

Scorecard - Water and Sewer Department (FY 2013-2014)

Information

Name: Water and Sewer Department (FY 2013-2014)

Description: The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.

Domain: Water and Sewer

Owners: Johnson, Bill; Haney, Rosemary (WASD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																																	
1.0 Customer																																								
1.1 Maintain high level of responsiveness to customer service requests (GG1-2) (WASD)																																								
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'14 FQ3		98.63% (287.00 / 291.00)	98.00%		98.99% (1,280.00 / 1,293.00)	98.00%																																	
Response time to sewage overflows	'14 FQ3		43 min	55 min		46 min	55 min																																	
Final Plan review approval turn-around time	Jun '14		7days	8days		8days	8days																																	
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'14 FQ3		100.00% (230.00 / 230.00)	95.00%		99.85% (656.00 / 657.00)	95.00%																																	
1.2 Continue to make information available to customers in a timely manner (GG1-1) (WASD)																																								
Average call wait time monthly (WASD- Retail Customer Service)	Jun '14		505.00sec	240.00sec		421.11sec	240.00sec																																	
Percentage of calls answered within the two-minute threshold (monthly)	Jun '14		26.82%	80.00%		34.73%	80.00%																																	
1.3 Ensure compliance with 20-Year Water Use Permit (NI2-1)																																								
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Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'14 FQ3		269,875GPD	281,000GPD		668,563GPD	843,000GPD																																	
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Water Use Efficiency 20-Year Plan		6/30/2014	In Progress						28%	Goldenberg, Bertha M. (WASD) ; Fries, Donna (WASD)																														
20-YR WUP Compliance Rate (in percent %)	Jun '14		100%	95%		100%	95%																																	
Water Distribution Integrity Rate (%) (Monthly)	Jun '14		2.27 (188.00 / 8,293.00)	3.37		21.16 (1,755.00 / 8,293.00)	30.33																																	
1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)																																								
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System-wide Available Water Supply Capacity From the Biscayne Aquifer	Jun '14		65.46MGD	n/a		60.35MGD	n/a																																	
Average number of days to complete capacity evaluations per month.	Jun '14		5.6days	10.0days		7.8days	10.0days																																	
1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)																																								
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)	'14 FQ3		100.0% (46.0 / 46.0)	100.0%		100.0% (46.0 / 46.0)	100.0%																																	
2.0 Financial																																								
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)																																								
Revenue: Total (Water and Sewer)	'14 FQ3		\$147,730K	\$160,841K		\$479,095K	\$482,523K																																	
Expen: Total (Water and Sewer)	'14 FQ3		\$130,288K	\$160,841K		\$376,009K	\$482,523K																																	
Capital Improvement Expenditure Ratio (in Percent)	'14 FQ3		44% (34,182,370 / 77,716,598)	75%		44% (102,311,522 / 233,149,794)	75%																																	
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'14 FQ3		21% (854,607 / 4,044,000)	70%		22% (2,682,698 / 12,132,000)	70%																																	
Positions: Full-Time Filled (WASD)	'14 FQ3		2,307	2,479		2,307	2,479																																	

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▼ Methane Sequestration from Landfill and Digesters - WASD (NI2-1)

Initiative Name	Type	As Of	Status						%	Owners
Construction of New Electrical Building		4/23/2014	Complete						100%	Hendriks, Vilma F. (WASD)
Mechanical Work for New Generators		4/18/2014	Complete						100%	Hendriks, Vilma F. (WASD)

▼ 3.0 Internal

▼ 3.1 Continue implementation of water and wastewater system capital projects - (NI2)

Initiative Name	Type	As Of	Status						%	Owners
PCTS 10600 MASTER PUMP STATION 3		5/5/2014	In Progress						52%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J.
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3		5/5/2014	In Progress						40%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J.
Integrated Master Plan		5/27/2014	In Progress						72%	Fallon Jr., Howard J. (WASD)

▼ 3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)(NI1-1)

(%) Percent of CDMP comments submitted timely	'14 FH2		100 (7 / 7)	90	100 (12 / 12)	90
(%) Percent of DIC comments provided timely	'14 FQ3		100 (6 / 6)	90	100 (25 / 25)	90

▼ 3.3 Continue to fully comply with drinking water standards (NI2-1)

Primary distribution system maintaining 35 lbs.psi -WASD	'14 FQ3		99.00%	98.00%	99.00%	98.00%
Compliance with drinking water standards (% Days)	Jun '14		100.00%	100.00%	100.00%	100.00%
Water Distribution Valves Exercised	'14 FQ3		7,065	4,825	16,133	14,475

▼ 3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)

Percentage of pumps in service	Jun '14		96.92%	99.00%	96.84%	99.00%
Percent compliance wastewater effluent limits	'14 FQ3		93.04%	100.00%	97.68%	100.00%
Wastewater Treatment Effectiveness Rate (Permitted) (Quarterly)	'14 FQ3		99.5% (91.0 / 91.5)	90.0%	99.6% (272.5 / 273.5)	90.0%
Sewer Overflow Rate (Per 100 Miles of Pipe)	'14 FQ3		0.38 (24.00 / 6,292.00)	1.00	1.18 (74.00 / 6,292.00)	3.00
Wastewater Mainline Valves Exercised	'14 FQ3		1,596	1,500	4,630	4,500
Lift Station Failure Rate	'14 FQ3		0.02 (1.00 / 6,277.00)	0.50	0.08 (5.00 / 6,277.00)	1.50
SCADA Network Availability Ratio	Jun '14		99.86% (719.00 / 720.00)	99.00%	99.94% (6,547.75 / 6,552.00)	99.00%

▼ 3.6 Continuously Improve Government (WASD) (GG4/GG6-1)

WASD Efficiency Project Savings	'14 FQ3		\$61,452	\$100,000	\$343,256	\$250,000
TOTAL MDWASD Electrical Usage (from FPL only) Fiscal Year (KWH) (GG6-1)	2013 FY		354,217,028kwh	266,633,222kwh	354,217,028kwh	266,633,222kwh
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2013 FY		1,253KWH/MG	n/a	n/a	n/a
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2013 FY		1,940KWH/MG	n/a	n/a	n/a

▼ 3.8 Ensure available and reliable systems (WASD) (GG3-1)

Network Availability Ratio (%)	Jun '14		99.76% (26,472.35 / 26,536.89)	99.00%	99.79% (238,514.28 / 239,006.87)	99.00%
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▼ 4.0 Learning and Growth

▼ 4.1 Develop and retain excellent employees and leaders (GG2-2)

Training Hours per Employee (Quarterly)	'14 FQ3		1.35 (3,126.00 / 2,309.00)	2.50	4.61 (10,793.50 / 2,340.67)	7.50
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▼ 4.2 WASD Operations Facts and Figures

Total MDWASD Population Served (Potable Water Service)	2013 FY		2,340,661	n/a	2,340,661	n/a
Total MDWASD Population Served (Wastewater Collection/Treatment)	2013 FY		2,272,378	n/a	n/a	n/a

