

Scorecard - Water and Sewer Department (FY 2015-2016)

Information

Name: Water and Sewer Department (FY 2015-2016)

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: Sola, Lester; Sharifi, Patricia E. (WASD)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																																												
▼ 1.0 Customer																																																			
▼ 1.1 Maintain high level of responsiveness to customer service requests (WASD)																																																			
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'16 FQ1	▼	85.34% (163.00 / 191.00)	98.00% ▼		85.34% (163.00 / 191.00)	98.00%																																												
Response time to sewage overflows	'16 FQ1	▲	33 min	60 min ▲		33 min	60 min																																												
Final Plan Review Approval turn-around time (Qtly)	'16 FQ1	▲	6 Days	8 Days ▲		6 Days	8 Days																																												
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'16 FQ1	▲	100.00% (203.00 / 203.00)	100.00% ▲		100.00% (203.00 / 203.00)	100.00%																																												
▼ 1.2 Continue to make information available to customers in a timely manner (WASD)																																																			
Average Wait Time Per Call monthly (WASD-Retail Customer Service)	Dec '15	▼	282 sec	180 sec ▼		438 sec	180 sec																																												
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Percentage of calls answered within the two-minute threshold (monthly)	Dec '15	▼	56.00%	80.00% ▼		46.00%	80.00%																																												
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Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'16 FQ1	▼	24,655GPD	281,000GPD ▼		24,655GPD	281,000GPD																																												
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Water Use Efficiency 20-Year Plan		12/31/2015	In Progress						38%	Goldenberg, Bertha M. (WASD) ; Martin, Patrick (WASD)																																									
20-YR WUP Compliance Rate (in percent %)	Dec '15	▲	100.0%	98.0% ▲		100.0%	98.0%																																												
Water Distribution Integrity Rate (%) (Monthly)	Dec '15	▲	2.02 (166.00 / 8,206.00)	3.03 ▲		5.65 (464.00 / 8,206.00)	9.09																																												
▼ 1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)																																																			
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Initiative Name	Type	As Of	Status						%	Owners																																									
Pump Station Improvement Program (PSIP)		10/16/2015	In Progress	▲	▲	▲	▲		35%	Roque, Rolando M. (WASD)																																									
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Dec '15	▲	49.89MGD	15.00MGD ▲		49.89MGD	15.00MGD																																												
Average number of days to complete capacity evaluations per month.	Dec '15	▼	21.1days	7.0days ▼		16.8days	7.0days																																												
▼ 1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (N12-1)																																																			
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie)	'16 FQ1	▲	100.0% (67.0 / 67.0)	100.0% ▲		100.0% (67.0 / 67.0)	100.0%																																												

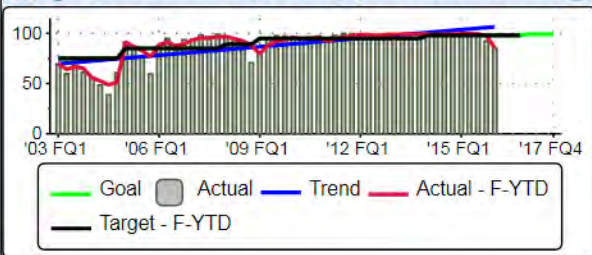
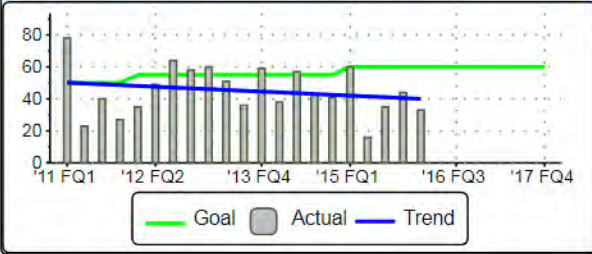
Scorecard - Water and Sewer Department (FY 2015-2016)

1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)									
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule	'16 FQ1		100.00%	100.00%		100.00%	100.00%		100.00%
			(9.00 / 9.00)				(9.00 / 9.00)		
Initiative Name	Type	As Of	Status				%	Owners	
Implementation of Ocean Outfall Legislation Program	10/5/2015	In Progress					2%	Smith, Isaac (WASD)	
2.0 Financial									
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)									
Revenue: Total (Water and Sewer)	'15 FQ4		\$166,835K	\$174,209K		\$682,264K	\$696,851K		
Expen: Total (Water and Sewer)	'15 FQ4		\$282,508K	\$174,209K		\$684,154K	\$696,851K		
Positions: Full-Time Filled (WASD)	'16 FQ1		2,324	2,626		2,324	2,626		
Capital Improvement Expenditure Ratio (in Percent)	'16 FQ1		57%	75%		57%	75%		
			(80,764,441 / 140,648,066)	(80,764,441 / 140,648,066)					
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'16 FQ1		38%	70%		38%	70%		
			(965,370 / 2,510,538)	(965,370 / 2,510,538)					
3.0 Internal									
3.1 Continue implementation of water and wastewater system capital projects -									
Initiative Name	Type	As Of	Status				%	Owners	
PCTS 10600 MASTER PUMP STATION 3	9/30/2015	In Progress				78%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)		
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3	9/30/2015	In Progress				97%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)		
3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)									
(%) Percent of CDMP comments submitted timely	'15 FH2		100	95		100	95		
			(8 / 8)	(15 / 15)					
(%) Percent of DIC comments provided timely	'16 FQ1		100	98		100	98		
			(2 / 2)	(2 / 2)					
3.3 Continue to fully comply with drinking water standards (NI2-1)									
Primary distribution system maintaining 35 lbs.psi -WASD	'16 FQ1		99.00%	99.00%		99.00%	99.00%		
Compliance with drinking water standards (% Days)	Dec '15		100.00%	100.00%		100.00%	100.00%		
Water Distribution Valves Exercised	'16 FQ1		5,587	5,000		5,587	5,000		
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)									
Percentage of pumps in service	Dec '15		96.29%	99.00%		96.37%	99.00%		
Lift Station Failure Rate (quarterly)	'15 FQ4		0.00	0.13		0.10	0.50		
			(0.00 / 1,047.00)	(1.00 / 1,047.00)					
Percent compliance with wastewater standards (FY Quarterly)	'16 FQ1		31.52%	100.00%		31.52%	100.00%		
			(29.00 / 92.00)	(29.00 / 92.00)					
Sewer Overflow Rate (Per 100 Miles of Pipe)	'16 FQ1		0.59	1.00		0.59	1.00		
			(38.00 / 6,387.00)	(38.00 / 6,387.00)					
Wastewater Mainline Valves Exercised	'16 FQ1		1,505	1,500		1,505	1,500		
SCADA Network Availability Ratio	Dec '15		99.98%	99.00%		99.91%	99.00%		
			(743.83 / 744.00)	(2,205.91 / 2,208.00)					
3.6 Continuously Improve Government (WASD)									
WASD Efficiency Project Savings	'16 FQ1		\$27,330	\$50,000		\$27,330	\$50,000		
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2015 FY		1,229KWH/MG	n/a		n/a	n/a		
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2015 FY		1,869KWH/MG	n/a		n/a	n/a		
3.8 Ensure available and reliable systems (WASD) (GG3-1)									
Network Availability Ratio (%)	Dec '15		99.96%	99.00%		99.96%	99.00%		
			(20,843.22 / 20,851.67)	(61,794.14 / 61,818.56)					

Scorecard - Water and Sewer Department (FY 2015-2016)

4.0 Learning and Growth						
4.1 Develop and retain excellent employees and leaders (GG2-2)						
Training Hours per Employee (Quarterly)	'16 FQ1		2.85	3.00		2.85
			(6,645.50 / 2,328.00)			(6,645.50 / 2,328.00)
4.2 WASH Operations Facts and Figures						
Total MDWASD Population Served (Potable Water Service)	2016 FY		2,281,793	n/a		2,281,793
Total MDWASD Population Served (Wastewater Collection/Treatment)	2015 FY		2,295,319	n/a		n/a

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Scorecard	Description					Owners
Water and Sewer Department (FY 2015-2016)	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.					Sola, Lester
1.0 Customer						
Objective	Description					Owners
1.1 Maintain high level of responsiveness to customer service requests (WASD)						Aguiar, Luis (WASD); Garcia, Marcelo M. (WASD); Lovett, Rodney J. (WASD); Diaz, Raymond D. (WASD); Mendez, John; Arias, Ruben J. (WASD)
Grandparent Objectives	Description					Owners
GG1 Friendly government						Miami-Dade County
Parent Objectives	Description					Owners
GG1-1 Provide easy access to information and services						Miami-Dade County
GG1-2 Develop a customer-oriented organization						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'16 FQ1	85.34% (163.00 / 191.00)	98.00%	-12.66%	Garcia, Marcelo M. (WASD); Zelaya, Hollman (WASD)	
<div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div>% of time <3days to reply to customer nor</div></div></div><div></div></div>						
Response time to sewage overflows	'16 FQ1	33 min	60 min	27 min	Lovett, Rodney J. (WASD)	
<div><div><div><div><div></div><div></div></div><div><div></div><div></div></div></div><div><div>Response time to sewage overflows</div></div></div><div></div></div>						

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Final Plan Review Approval turn-around time (Qtly)

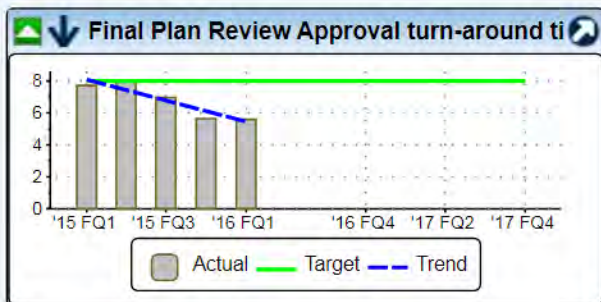


'16 FQ1

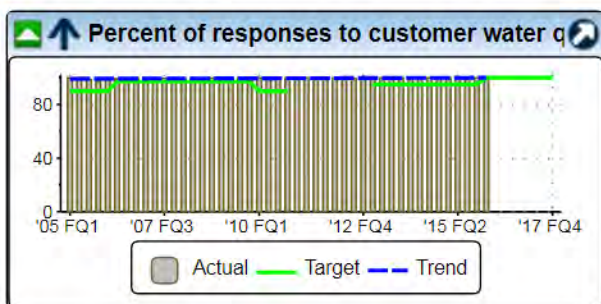
6 Days

8 Days

2 Days Garcia, Sergio (WASD);
Arias, Ruben J. (WASD)



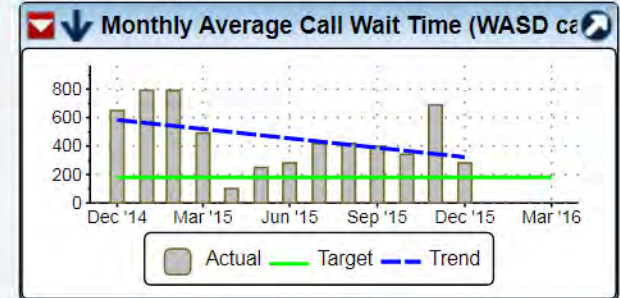
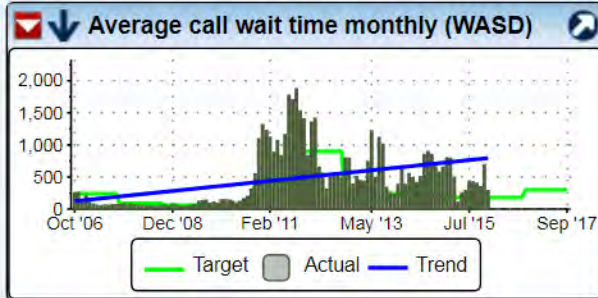
Child Measures	Period	Actual	Target	Variance	Owners
Final Plan review approval turn-around time (Monthly)	Dec '15	4days	8days	4days	Garcia, Sergio (WASD); Figueredo, Luis (WASD)
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'16 FQ1	100.00% (203.00 / 203.00)	100.00%	0.00%	Diaz, Raymond D. (WASD); Toledo, Andy W.



Objective	Description	Owners
1.2 Continue to make information available to customers in a timely manner (WASD)		Mendez, John
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG1-2 Develop a customer-oriented organization		Miami-Dade County

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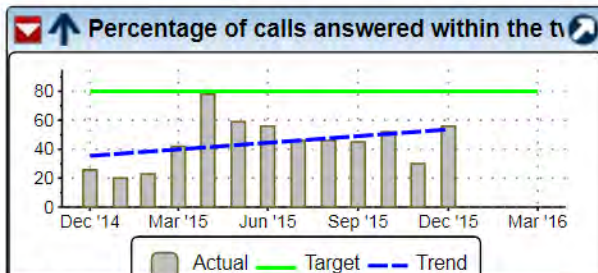
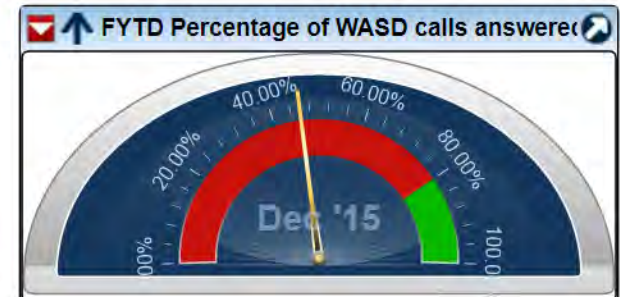
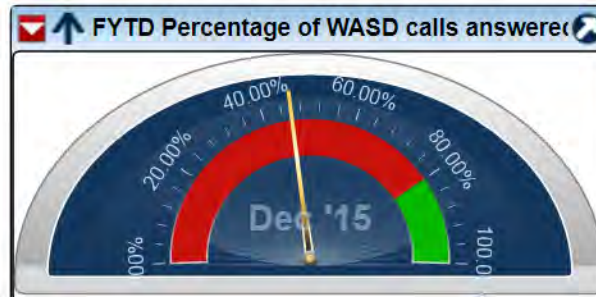
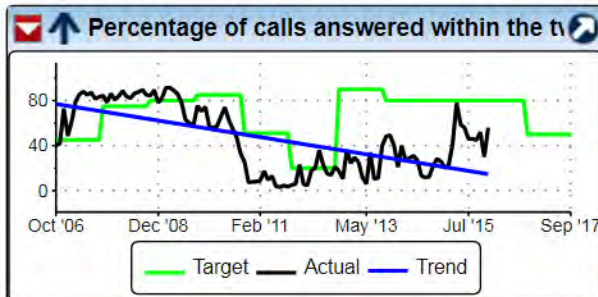
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Wait Time Per Call monthly (WASD- Retail Customer Service)	Dec '15	282 sec	180 sec	-102 sec	Jordan, Juliette (WASD); Mena, Jason J. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Calls Received (monthly) (Retail)	Dec '15	37,316	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
Number of walk-in customers	Dec '15	5,174	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
Number of web mail requests	Dec '15	4,522	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
WASD: Call Center Review	10/1/2014	9/30/2015		8/7/2015	100%	Complete	Avalos, Lourdes (OMB)

Percentage of calls answered within the two-minute threshold (monthly)	Dec '15	56.00%	80.00%	-24.00%	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
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Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
WASD: Call Center Review	10/1/2014	9/30/2015		8/7/2015						100%	Complete	Avalos, Lourdes (OMB)

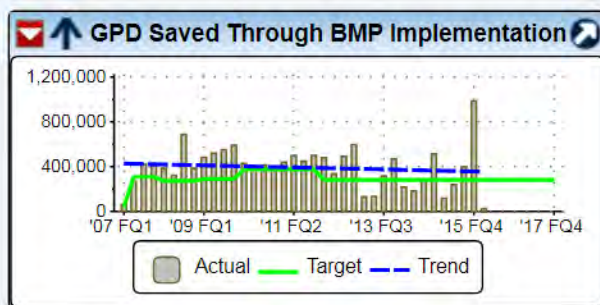
Objective	Description	Owners
1.3 Ensure compliance with 20-Year Water Use Permit	On November 15, 2007, the South Florida Water Management District issued a 20-year Water Use Permit to the County; including, but not limited to, the implementation of the Alternative Water Supply Plan (AWS). The permit provides the water allocation needed for the County to have adequate water supply	Goldenberg, Bertha M. (WASD); O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD)

Grandparent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County

Parent Objectives	Description	Owners
NI2-1 Provide adequate potable water supply and waste water disposal		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program	11/15/2007	12/30/2014		11/17/2013						100%	Complete	Goldenberg, Bertha M. (WASD)
Hialeah Floridan Aquifer Reverse Osmosis WTP Phase 1-b (sortie)	8/18/2010	12/31/2015		1/27/2016						35%	In Progress	Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)
South Miami Heights Water Treatment Plant	1/2/2013	12/31/2018		1/22/2016						20%	On Hold	Aguiar, Luis (WASD); Garcia, Mario (WASD); Villamil, Sonia (WASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'16 FQ1	24,655GPD	281,000GPD	-256,345GPD	Martin, Patrick (WASD)

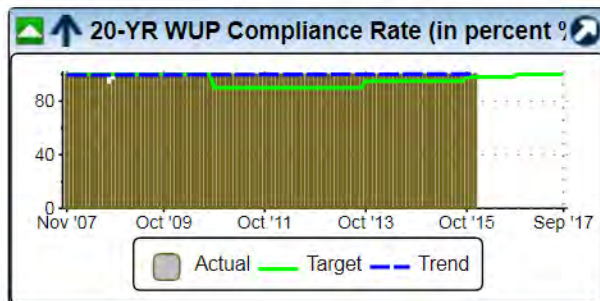


Business Plan Report - Water and Sewer Department (FY 2015-2016)

Child Measures		Period	Actual	Target	Variance	Owners
TOTAL Gallons of Water Saved (projected minus actual)(MGD)		'11 FH2	44MGD	n/a	n/a	Goldenberg, Bertha M. (WASD); Martin, Patrick
(WASD /CAHSD Senior and Low Income Retrofit Project) Number of High Efficiency Toilets Installed by CAHSD	▲	'12 FQ4	280	250	30	Fries, Donna (WASD); Martin, Patrick
Number of High Efficiency Showerheads Issued	▲	Jun '15	304	300	4	Goldenberg, Bertha M. (WASD)
Number of Rebates for HETs	▲	Jun '15	453	100	353	Goldenberg, Bertha M. (WASD)
Number of Large Property (HOA/ Governmental/Commercial) Landscape Irrigation Evaluations	▲	'15 FQ3	10	9	1	Goldenberg, Bertha M. (WASD)
Number of Restaurant signed to participate in Green Restaurant Project		'15 FQ3	0	n/a	n/a	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD); Martin, Patrick
Number of Single Family Landscape Evaluations	▲	'15 FQ3	31	25	6	Goldenberg, Bertha M. (WASD)


Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of		%	Status	Owners
Water Use Efficiency 20-Year Plan	10/2/2006	9/28/2027		12/31/2015		38%	In Progress	Goldenberg, Bertha M. (WASD); Martin, Patrick (WASD)

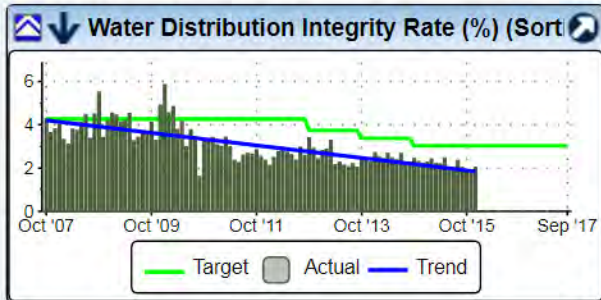
20-YR WUP Compliance Rate (in percent %) ▲ Dec '15 100.0% 98.0% 2.0% Goldenberg, Bertha M. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Master Planning Section Compliance Rate (%)	▲	Dec '15	100.0% (31.0 / 31.0)	100.0%	0.0%	Fallon Jr., Howard J. (WASD); Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD)
Water Production and Maintenance Division WUP-Compliance Rate (%)	▲	Jan '16	100.0% (31.0 / 31.0)	100.0%	0.0%	Baldwin, Arthur L. (WASD)
WUP-Water-Use Efficiency Section Compliance Rate (%)	▲	Dec '15	100.0% (31.0 / 31.0)	100.0%	0.0%	Goldenberg, Bertha M. (WASD); Martin, Patrick (WASD)
Regulatory Compliance and Monitoring Division Compliance Rate (%)	▲	Dec '15	100.0% (31.0 / 31.0)	100.0%	0.0%	O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD)
Water Resources Section Compliance Rate (%)	▲	Dec '15	100.0% (31.0 / 31.0)	100.0%	0.0%	Walsh, Virginia (WASD); Fallon Jr., Howard J. (WASD)

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Water Distribution Integrity Rate (%) (Monthly)  Dec '15 2.02 3.03 -1.01 Aguiar, Luis (WASD); Mathews, Daniel T. (WASD)
(166.00 / 8,206.00)



Child Measures		Period	Actual	Target	Variance	Owners
Leaks Ratio (%) (AWWA) (per 100 Miles of Pipe)		Dec '15	1.66 (136.00 / 8,206.00)	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Number of Water Leaks		Dec '15	136	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Breaks Ratio (%) (AWWA) (Per 100 Miles of Pipe)		Dec '15	0.366 (30.000 / 8,206.000)	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Number of Water Pipeline Breaks		Dec '15	30	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
WASD Water Pipe Surveyed		'16 FQ1	1,453ml	2,133ml	-680ml	Llewelyn, Lancelot (WASD); Mathews, Daniel T. (WASD); Garcia, Antonio (WASD)
% of emergency requests to repair water leaks responded to within one hour		'16 FQ1	72% (90 / 125)	60%	12%	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to emergency requests to repair water leaks		'16 FQ1	9min	60min	51min	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to non-emergency requests to repair water leaks		'16 FQ1	1days	15days	14days	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to Leak Detection Unit requests to repair water leaks		'16 FQ1	14days	15days	1days	Myles, John E. (WASD); Mathews, Daniel T. (WASD)

Objective	Description	Owners
1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)		Goldenberg, Bertha M. (WASD)
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Parent Objectives		Description							Owners				
GG1-1 Provide easy access to information and services									Miami-Dade County				
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities									Miami-Dade County				
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of						%	Status	Owners
Pump Station Improvement Program (PSIP)		10/1/2012	12/31/2018		1/12/2016						37%	In Progress	Roque, Rolando M. (WASD)
Measures Linked to Objective			Period	Actual	Target	Variance		Owners					
System-wide Available Water Supply Capacity From the Biscayne Aquifer			Dec '15	49.89MGD	15.00MGD	34.89MGD		Valdes, Maria A. (WASD)					
<div> System-wide Available Water Supply Capacity </div> <div> Actual Target Trend</div>													
Child Measures			Period	Actual	Target	Variance		Owners					
Number of projects reviewed for Water Supply Certification			Jan '16	494	n/a	n/a		Valdes, Maria A. (WASD)					
Average number of days to complete capacity evaluations per month.			Dec '15	21.1days	7.0days	-14.1days		Fallon Jr., Howard J. (WASD); Edwards, Daniel J. (WASD); Vasquez, Oscar R. (WASD)					
<div> Average number of days to complete capacity evaluations per month </div> <div> Goal Actual Trend</div>													
Child Measures			Period	Actual	Target	Variance		Owners					
Number of capacity evaluations completed per month			Dec '15	18	n/a	n/a		Fallon Jr., Howard J. (WASD); Edwards, Daniel J. (WASD); Vasquez, Oscar R. (WASD)					

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Objective	Description					Owners
1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)						Moncholi, Manuel E. (WASD); Edwards, Daniel J. (WASD)
Grandparent Objectives	Description					Owners
NI2 Effective infrastructure services						Miami-Dade County
Parent Objectives	Description					Owners
NI2-1 Provide adequate potable water supply and waste water disposal						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie)		'16 FQ1	100.0% (67.0 / 67.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Edwards, Daniel J. (WASD)
<div> Percentage (%) of Consent Decree Wastewater Projects on or before Schedule </div> <p>Legend: Actual (Grey Bar) Target (Green Line) Trend (Blue Dashed Line)</p>						
Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of SDWWTP Consent Decree Projects on or before Schedule		'16 FQ1	100.0% (8.0 / 8.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD)
Percentage (%) of CDWWTP Consent Decree Capital Wastewater Projects on or before Schedule		'16 FQ1	100.0% (21.0 / 21.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD)
Percentage (%) of NDWWTP Consent Decree Capital Improvement Projects on or before Schedule		'16 FQ1	100.00% (9.00 / 9.00)	100.00%	0.00%	Moncholi, Manuel E. (WASD)
Percentage (%) of Wastewater Collection & Transmission Line Consent Decree Projects on or before Schedule		'16 FQ1	100.0% (10.0 / 10.0)	100.0%	0.0%	Edwards, Daniel J. (WASD)
Percentage (%) of Sewer Pump Station System Consent Decree Projects on or before Schedule		'16 FQ1	100.0% (18.0 / 18.0)	100.0%	0.0%	Edwards, Daniel J. (WASD)
Percentage of Supplemental Environmental Projects on or before Schedule		'16 FQ1	100.00% (1.00 / 1.00)	n/a	n/a	Edwards, Daniel J. (WASD)

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Objective	Description					Owners			
1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)						Smith, Isaac (WASD)			
Grandparent Objectives	Description					Owners			
NI2 Effective infrastructure services						Miami-Dade County			
Parent Objectives	Description					Owners			
NI2-1 Provide adequate potable water supply and waste water disposal						Miami-Dade County			
Measures Linked to Objective		Period	Actual	Target	Variance	Owners			
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule		'16 FQ1	100.00% (9.00 / 9.00)	100.00%	0.00%	Smith, Isaac (WASD)			
<div><div><div><div></div><div></div></div><div>Percentage (%) of Ocean Outfall Legislation</div><div></div></div><div></div></div>									
Child Measures		Period	Actual	Target	Variance	Owners			
Percentage (%) of West District Ocean Outfall Legislation (OOL) Projects on Schedule		'16 FQ1	100.00% (1.00 / 1.00)	100.00%	0.00%	Smith, Isaac (WASD)			
Percentage (%) of Central District Ocean Outfall Legislations (OLL) projects on schedule		'16 FQ1	100.00% (3.00 / 3.00)	100.00%	0.00%	Smith, Isaac (WASD)			
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule		'16 FQ1	100.00% (3.00 / 3.00)	100.00%	0.00%	Smith, Isaac (WASD)			
Percentage (%) Sewer Pump Stations System Ocean Outfall Legislation Projects on Schedule		'16 FQ1	100.00% (2.00 / 2.00)	100.00%	0.00%	Smith, Isaac (WASD)			
Initiatives Linked to Measure		Est. Start	Est. End	Type	As Of		%	Status	Owners
Implementation of Ocean Outfall Legislation Program		3/1/2013	1/7/2025		1/26/2016		2.5%	In Progress	Smith, Isaac (WASD)

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Scorecard	Description	Owners
Water and Sewer Department (FY 2015-2016)	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.	Sola, Lester

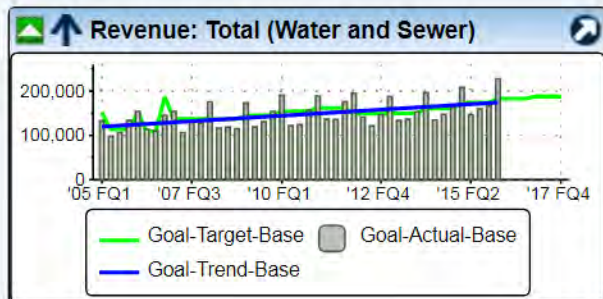
2.0 Financial

Objective	Description	Owners
Meet Budget Targets (Water and Sewer) (GG4-2)		Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin

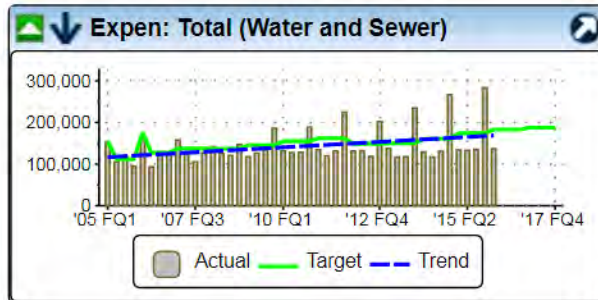
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (Water and Sewer)	'16 FQ1	\$227,907K	\$182,907K	\$45,000K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



Business Plan Report - Water and Sewer Department (FY 2015-2016)

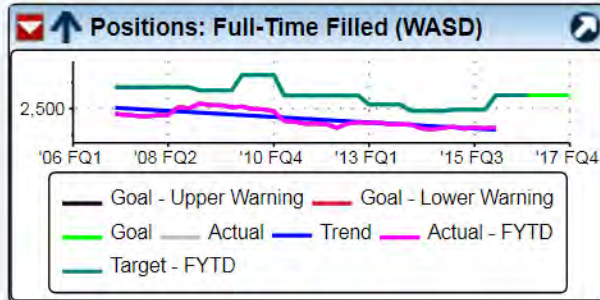
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (WASD)	▲	'16 FQ1	\$63,834K	\$15,959K	\$47,875K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Revenue: Proprietary (WASD)	▲	'16 FQ1	\$164,073K	\$161,026K	\$3,047K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Revenue: Interagency/Intradepartmental (WASD)	▲	'16 FQ1	\$0K	\$5,922K	\$5,922K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expen: Total (Water and Sewer)	▲	'16 FQ1	\$136,407K	\$182,907K	\$46,500K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



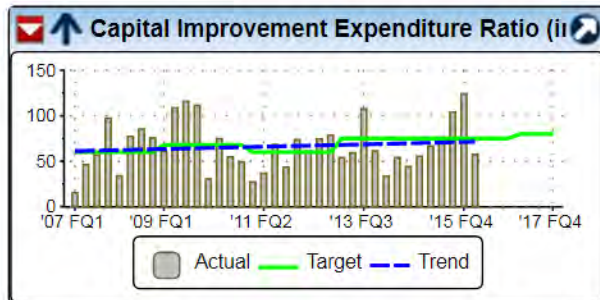
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (WASD)	▼	'16 FQ1	\$54,433K	\$53,172K	\$-1,261K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Court Costs (WASD)	▲	'16 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Contractual Services (WASD)	▲	'16 FQ1	\$18,793K	\$23,816K	\$5,023K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Other Operating (WASD)	▲	'16 FQ1	\$6,630K	\$13,097K	\$6,467K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Charges for County Services (WASD)	▲	'16 FQ1	\$9,641K	\$12,604K	\$2,963K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Capital (WASD)	▲	'16 FQ1	\$527K	\$20,556K	\$20,029K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Transfers Out (WASD)	▲	'16 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Debt Service (WASD)	▼	'16 FQ1	\$46,383K	\$42,524K	\$-3,859K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)



Business Plan Report - Water and Sewer Department (FY 2015-2016)

Expenditure: Reserves (WASD)		'16 FQ1	\$0K	\$17,138K	\$17,138K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Intradepartmental Transfers (WASD)		'16 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Positions: Full-Time Filled (WASD)		'16 FQ1	2,324	2,626	-302	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



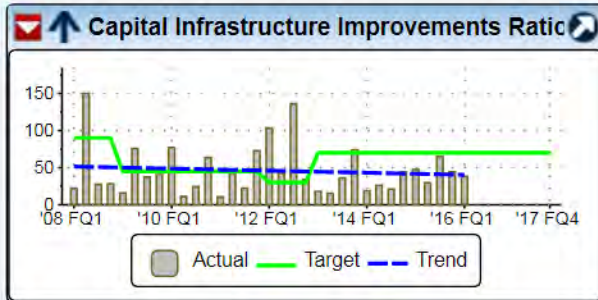
Capital Improvement Expenditure Ratio (in Percent)		'16 FQ1	57% 764,441 / 140,648,066	75%	-18%	Charran, David (WASD); Morris, Frances G. (WASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Capital Infrastructure Improvements Ratio (in Percent)		'16 FQ1	59% 105,787 / 122,643,276	70%	-11%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Purchases Expenditure Ratio in Percent		'16 FQ1	48% 1,658,654 / 18,004,790	80%	-32%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Improvement Expenditures Ratio (Historical Data in Percent)		2015 FY	93% (283,087 / 305,491)	n/a	n/a	Charran, David (WASD); Rao, Kishore K. (WASD)


Business Plan Report - Water and Sewer Department (FY 2015-2016)

Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	▼	'16 FQ1	38% (965,370 / 2,510,538)	70%	-32%	Charran, David (WASD); Morris, Frances G. (WASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Water Capital Infrastructure Improvements Ratio (In Percent) Using GOB Funds	▼	'16 FQ1	39% (399,558 / 1,033,207)	70%	-31%	Charran, David (WASD); Rao, Kishore K. (WASD)
Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	▼	'16 FQ1	38% (565,812 / 1,477,331)	70%	-32%	Charran, David (WASD); Rao, Kishore K. (WASD)


3.0 Internal

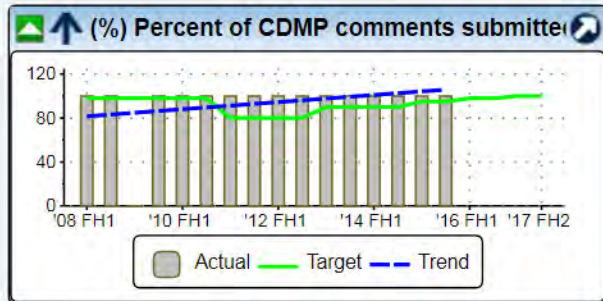
Objective	Description	Owners							
Continue implementation of water and wastewater system capital projects -	Proceed with planning and construction of water and wastewater capital projects which will modify or enhance existing water distribution system, improve and protect wellfield, and upgrade water amd wastewater treatment. These are non-Consent Decree capital projects.	Vega, Eduardo A. (WASD); Goldenberg, Bertha M. (WASD); Yoder, L. Douglas (WASD)							
Grandparent Objectives	Description	Owners							
NI1 Responsible growth and a sustainable built environment		Miami-Dade County							
Parent Objectives	Description	Owners							
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County							
NI2 Effective infrastructure services		Miami-Dade County							
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	    	%	Status	Owners	
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3	1/17/2013	3/31/2016		1/7/2016			97%	In Progress	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
PCTS 10600 MASTER PUMP STATION 3	4/13/2012	3/31/2016		1/7/2016			96%	In Progress	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
Objective	Description	Owners							
Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	Provide assessment of water and sewer services as required by the Comprehensive Development Master Plan (CDMP) bi-annual process for Land Use change, and by the monthly zoning application review process conducted by the County's Development of Impact Committee (DIC).	Valdes, Maria A. (WASD)							

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Grandparent Objectives	Description	Owners
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

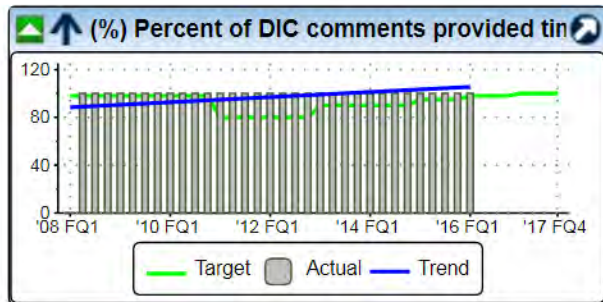
Parent Objectives	Description	Owners
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
(%) Percent of CDMP comments submitted timely 	'15 FH2	100 (8 / 8)	95		5 Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)



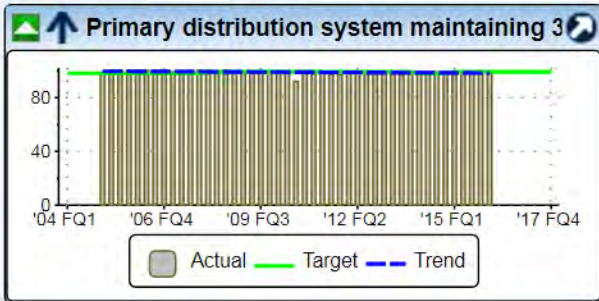
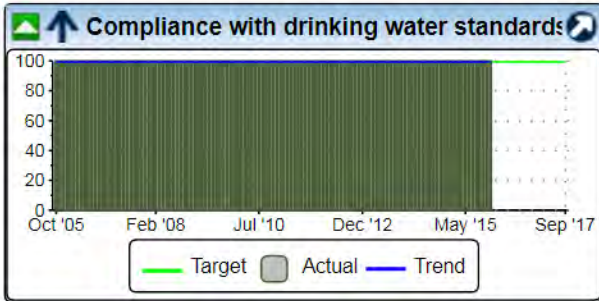
Child Measures	Period	Actual	Target	Variance	Owners
# of CDMP applications per cycle	'16 FH1	2	n/a		n/a Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

(%) Percent of DIC comments provided timely 	'16 FQ1	100 (2 / 2)	98		2 Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)
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Child Measures	Period	Actual	Target	Variance	Owners
# of applications evaluated for DIC	'16 FQ1	2	n/a		n/a Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Objective	Description				Owners
Continue to fully comply with drinking water standards (NI2-1)	Continue to fully comply with drinking water standards through water treatment and distribution processes.				Aguiar, Luis (WASD); Diaz, Ray (MDAD)
Grandparent Objectives	Description				Owners
NI2 Effective infrastructure services					Miami-Dade County
Parent Objectives	Description				Owners
NI2-1 Provide adequate potable water supply and waste water disposal					Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Primary distribution system maintaining 35 lbs.psi -WASD	'16 FQ1	99.00%	99.00%	0.00%	Baldwin, Arthur L. (WASD)
<div><div><div>Primary distribution system maintaining 35 lbs.psi -WASD</div></div></div>					
Compliance with drinking water standards (% Days)	Dec '15	100.00%	100.00%	0.00%	Diaz, Raymond D. (WASD); Toledo, Andy W.
<div><div><div>Compliance with drinking water standards (% Days)</div></div></div>					
Child Measures	Period	Actual	Target	Variance	Owners
Collect a minimum of 420 samples per month for total coliform analysis	Dec '15	438	n/a	n/a	Toledo, Andy W.; Diaz, Raymond D. (WASD)
Maintain TTHM (trihalomethane) levels < 80 ppb	'16 FQ1	42.00ppb	80.00ppb	38.00ppb	Diaz, Raymond D. (WASD); Toledo, Andy W.

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Water Distribution Valves Exercised

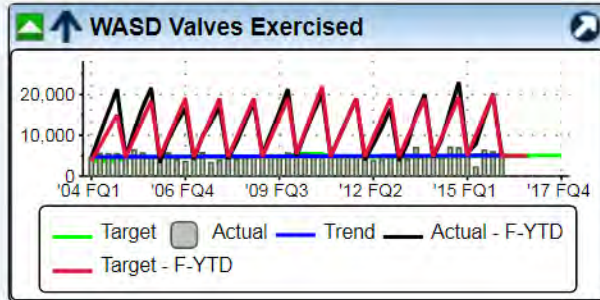


'16 FQ1

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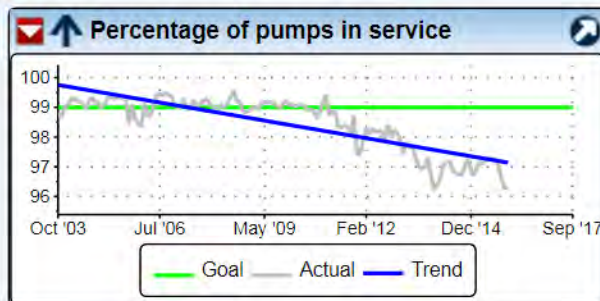
5,000

587 Mathews, Daniel T. (WASD);
Airado, Luis M. (WASD);
Llewelyn, Lancelot (WASD)



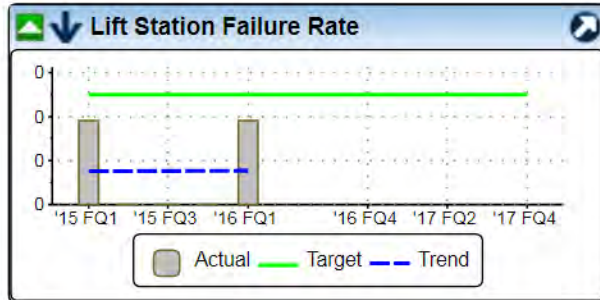
Objective	Description	Owners
Continue to ensure the proper maintenance and operation of sewage system - Wastewater (NI2-1)	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflow, and upgrade wastewater treatment.	Sola, Lester
Grandparent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County
NI2 Effective infrastructure services		Miami-Dade County
Parent Objectives	Description	Owners
Ensure available and reliable systems (WASD) (GG3-1)		Barral, Mario R. (WASD); Adams, Franklin C. (WASD)
NI2-1 Provide adequate potable water supply and waste water disposal		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of pumps in service	Dec '15	96.29%	99.00%	-2.71%	Galambos, Albert D. (WASD)

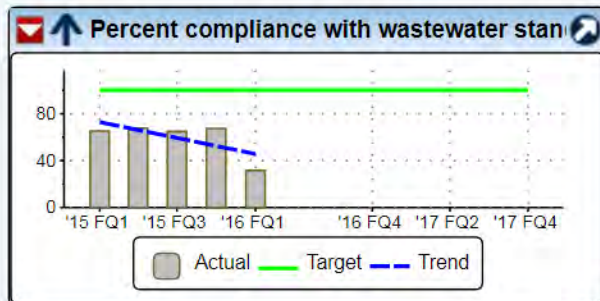



Business Plan Report - Water and Sewer Department (FY 2015-2016)

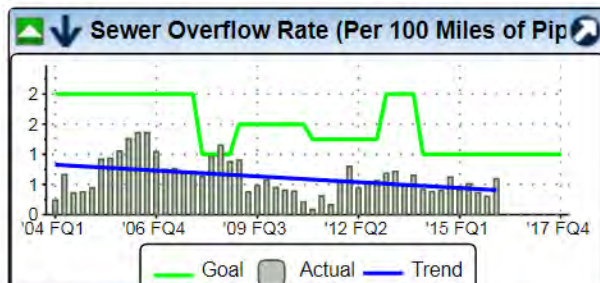
Lift Station Failure Rate (quarterly)		'16 FQ1	0.10 (1.00 / 1,047.00)	0.13	0.03	Galambos, Albert D. (WASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Lift Station Failure Rate (former)		'15 FQ1	0.02 (1.00 / 6,309.00)	0.13	0.11	Galambos, Albert D. (WASD)
Percent compliance with wastewater standards (FY Quarterly)		'16 FQ1	31.52% (29.00 / 92.00)	100.00%	-68.48%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD)

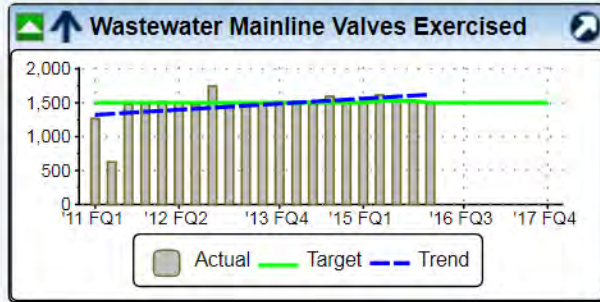


Child Measures		Period	Actual	Target	Variance	Owners
Percent compliance wastewater effluent limits (Plants)		'16 FQ1	76.09%	n/a	n/a	Fergen, Robert (WASD); O'Rourke, Richard M. (WASD)
Sewer Overflow Rate (Per 100 Miles of Pipe)		'16 FQ1	0.59 (38.00 / 6,387.00)	1.00	0.41	Lovett, Rodney J. (WASD)

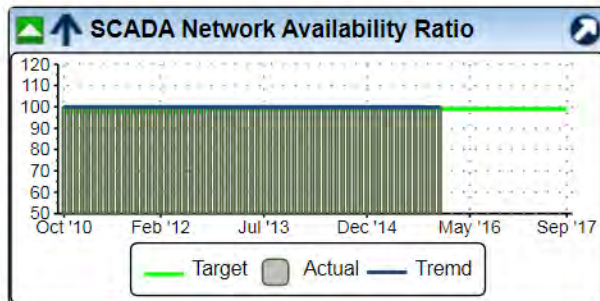


Business Plan Report - Water and Sewer Department (FY 2015-2016)

Child Measures		Period	Actual	Target	Variance	Owners
Feet of sewer line cleaned	▲	'16 FQ1	655,124	600,000	55,124	Lovett, Rodney J. (WASD)
Feet of Sanitary Sewer Evaluation Completed (SSES)	▼	Dec '15	92,393	125,000	-32,607	Lovett, Rodney J. (WASD)
Wastewater Mainline Valves Exercised	▲	'16 FQ1	1,505	1,500	5	Lovett, Rodney J. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Wastewater Mainline Valves Exercised (historical)	▲	Mar '12	501	500	1	Lovett, Rodney J. (WASD)
SCADA Network Availability Ratio	▲	Dec '15	99.98% (743.83 / 744.00)	99.00%	0.98%	Adams, Franklin C. (WASD)

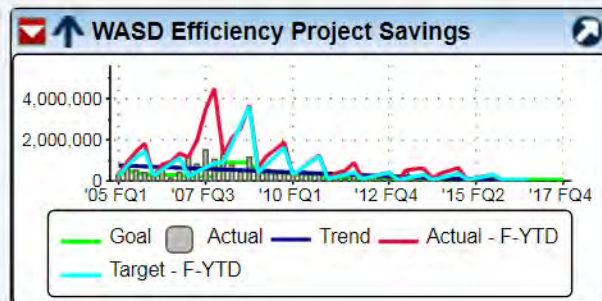


Objective	Description	Owners
Continuously Improve Government (WASD)		Goldenberg, Bertha M. (WASD)
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
zz_2003_Deliver on promises and be accountable for performance	(ES9)Deliver on promises and be accountable for performance	Admin, Admin

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Parent Objectives	Description	Owners
Cool Counties Climate Stabilization Fuel Usage	Fuel consumption from WASD bulk fuel purchases. Includes Stationary-fuel consumption (generators, pumps and pump stations) and Mobile-fuel consumption (vehicle-trucks, heavy equipment, light equipment). Mobile fuel consumption (vehicle-trucks, heavy equipment, light equipment) fueled from GSA managed facilities is reported directly by GSA. The GSA fuel usage is included for monitoring. Under Resolution R-1431-08, approved on December 16, 2008 by the Board of Miami-Dade County Commissioners endorsed Miami-Dade County's Participation in the United States Cool Counties Program and its goals and objectives including the Climate Stabilization Declaration in 2008. The program calls for 80 percent reduction of 2008 greenhouse gas emissions by 2050 including a reduction in fossil fuels.	Goldenberg, Bertha M. (WASD)
GG4 Effective management practices		Miami-Dade County
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County
zz_2003_Continuously improving government (priority outcome)	Continuously improving government (priority outcome)	Moon, Jennifer (OMB)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
WASD Efficiency Project Savings	☑	'16 FQ1	\$27,330	\$50,000	\$-22,670	Linares, Deborah Saez (WASD)



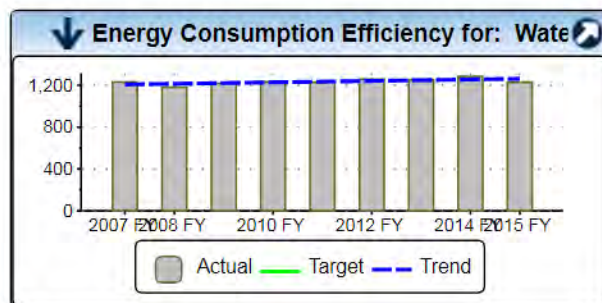
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)

2015 FY

1,229KWH/MG

n/a

n/a Goldenberg, Bertha M. (WASD);
Coro, Ernesto (WASD)



Business Plan Report - Water and Sewer Department (FY 2015-2016)

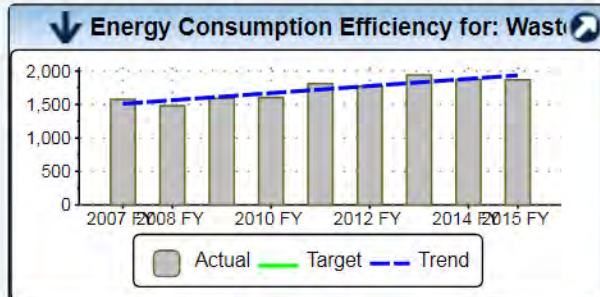
Energy Consumption Efficiency for:
Wastewater Collection, Treatment, and
Disposal (KWH/MG) (GG6-1)





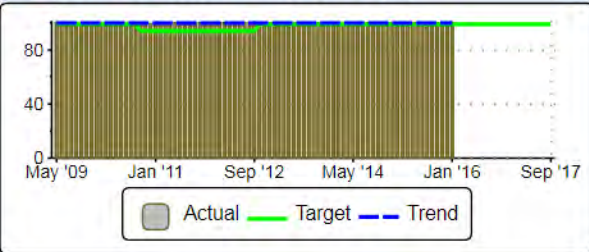

2015 FY

1,869KWH/MG


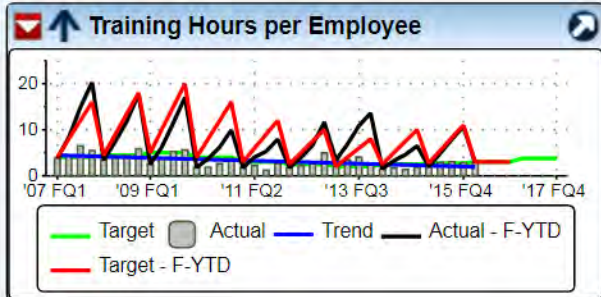



n/a

n/a Goldenberg, Bertha M. (WASD);
Coro, Ernesto (WASD)



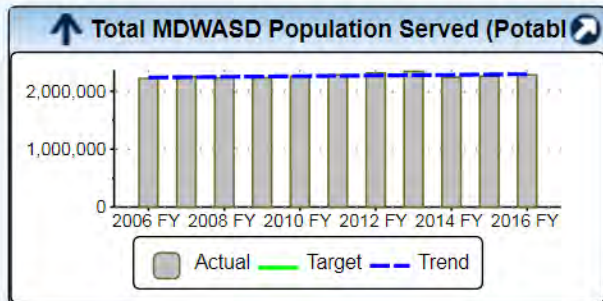
Objective	Description	Owners			
Ensure available and reliable systems (WASD) (GG3-1)		Barral, Mario R. (WASD); Adams, Franklin C. (WASD)			
Grandparent Objectives	Description	Owners			
GG3 Efficient and effective service delivery through technology		Miami-Dade County			
Parent Objectives	Description	Owners			
GG3-1 Ensure available and reliable systems		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Network Availability Ratio (%) 	Jan '16	99.99% 20,791.32 / 20,792.88)	99.00%	0.99%	Barral, Mario R.
<div><div><div><div></div><div>Network Availability Ratio (%)</div><div></div></div><div><div><div></div>Actual<div></div>Target<div></div>Trend</div></div></div></div>					
Child Measures	Period	Actual	Target	Variance	Owners
Percentage network up-time (Historical) 	Jun '09	99.98%	99.00%	0.98%	Viera, Deborah R. (WASD); Barral, Mario R.

Business Plan Report - Water and Sewer Department (FY 2015-2016)

Scorecard	Description					Owners
Water and Sewer Department (FY 2015-2016)	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.					Sola, Lester
4.0 Learning and Growth						
Objective	Description					Owners
Develop and retain excellent employees and leaders (GG2-2)						Yoder, L. Douglas (WASD); Brewer-McDuffie, Cecilia (WASD)
Grandparent Objectives	Description					Owners
GG2 Excellent, engaged workforce						Miami-Dade County
Parent Objectives	Description					Owners
GG2-2 Develop and retain excellent employees and leaders						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
Training Hours per Employee (Quarterly) 	'16 FQ1	2.85 (6,645.50 / 2,328.00)	3.00	-0.15	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)	
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Child Measures	Period	Actual	Target	Variance	Owners	
Number of Employees Trained 	'15 FQ4	1,190	1,250	-60	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)	
Training Hours Per Employee (Fiscal Year) 	2015 FY	10.70 (24,917.50 / 2,329.00)	11.00	-0.30	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)	
Total hours worked by all employees 	'13 FQ3	1,188,127	1,312,220	-124,093	Ritchey, David (WASD); Robles, Silvino; Carcache, Alvaro A. (WASD); Brewer-McDuffie, Cecilia (WASD)	
Objective	Description					Owners
WASD Operations Facts and Figures						Goldenberg, Bertha M. (WASD); Aguiar, Luis (WASD); Fallon Jr., Howard J. (WASD)

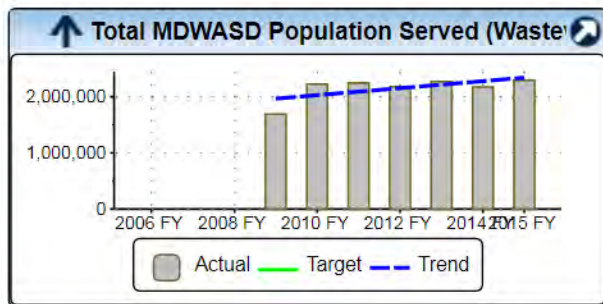
Business Plan Report - Water and Sewer Department (FY 2015-2016)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total MDWASD Population Served (Potable Water Service)	2016 FY	2,281,793	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Retail Population Served (Potable Water Service)	2016 FY	1,855,554	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)
Wholesale Population Served (Potable Water Service)	2016 FY	426,239	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)

Total MDWASD Population Served (Wastewater Collection/Treatment)	2015 FY	2,295,319	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)
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Child Measures	Period	Actual	Target	Variance	Owners
Retail Population Served (Wastewater Collection/Treatment)	2015 FY	1,583,771	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)
Wholesale Population Served (Wastewater Collection/Treatment)	2015 FY	711,548	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)