Scorecard - Water and Sewer Department (FY 2016-2017)

Information

Name: Water and Sewer Department (FY 2016-2017)

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

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	'17 FQ2	93.79% (423.00 / 451.00)	99.00%	99.09% (1,526.00 / 1,540.00)	98.00%
Response time to sewage overflows	'17 FQ3	42 min	45 min	37 min	45 min
Final Plan Review Approval turn-around time (Qtly)	'17 FQ2	10 Days	8 Days	9 Days	8 Days
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'17 FQ3	100.00% (350.00 / 350.00)	100.00%	100.00% (1,074.00 / 1,074.00)	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)	Jun '17	119 sec	300 sec	134 sec	300 sec

Initiative Name	Type	As Of	Status	%	Owners
WASD: Call Center Review		8/7/2015	Complete	100%	Avalos, Lourdes (OMB)

Percentage of calls answered within the two-minute threshold (monthly)	Jun '17	62.70%	50.00%	65.77%	50.00%

Initiative Name	Type	As Of	Status	%	Owners
WASD: Call Center Review		8/7/2015	Complete	100%	Avalos, Lourdes (OMB)

1.3 Ensure compliance with 20-Year Water Use Permit

Initiative Name	Type	As Of	Status	%	Owners
Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program		11/17/2013	Complete	100%	Goldenberg, Bertha M. (WASD)
Hialeah Floridan Aquifer Reverse Osmosis WTP Phase 1-b (sortie)		3/31/2017	In Progress	35%	Jelonek, Peter M. (WASD); Martinez, Francisco J. (WASD)
South Miami Heights Water Treatment Plant		1/22/2016	On Hold	20%	Walsh, Virginia (WASD); Macfarlane, Maria (WASD)

Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'17 FQ2	61,109GPD	39,000GPD	114,170GPD	60,000GPD

Initiative Name	Type	As Of	Status	%	Owners
Water Use Efficiency 20-Year Plan		6/30/2016	In Progress	38%	Goldenberg, Bertha M. (WASD) ; Martin, Patrick (WASD); Cueto, Josenrique (WASD)

20-YR WUP Compliance Rate (in percent %)	Jun '17	100.0%	100.0%	100.0%	100.0%
Water Distribution Integrity Rate (%) (Monthly)	Mar '17	0.34 (29.00 / 8,574.00)	3.03	2.92 (245.00 / 8,390.00)	18.18
1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)					
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Feb '17	44.74MGD	15.00MGD	44.74MGD	15.00MGD
Average number of days to complete capacity evaluations per month.	Mar '17	8.3days	7.0days	16.9days	7.0days
1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)					
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie)	'17 FQ2	98.8% (80.0 / 81.0)	95.0%	98.8% (80.0 / 81.0)	95.0%

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	'17 FQ3	100.00% (15.00 / 15.00)	100.00%	100.00% (15.00 / 15.00)	100.00%	

Initiative Name	Type	As Of	Status	%	Owners
Implementation of Ocean Outfall Legislation Program		4/10/2017	In Progress	2.5%	Ferguson, James (WASD)

2.0 Financial						
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)						
Revenue: Total (Water and Sewer)	'17 FQ3	$174,242K	$189,599K	$579,563K	$568,797K	
Expen: Total (Water and Sewer)	'17 FQ3	$133,535K	$189,599K	$410,686K	$568,797K	
Capital Improvement Expenditure Ratio (in Percent)	'17 FQ3	61% (92,970,255 / 151,343,921)	90%	58% (263,176,309 / 454,031,763)	90%	
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'17 FQ3	56% (1,373,172 / 2,461,627)	70%	47% (3,505,242 / 7,384,881)	70%	
Positions: Full-Time Filled (WASD)	'17 FQ3	2,511	2,824	2,511	2,824	
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		11/3/2016	Complete	100%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3		11/3/2016	Complete	100%	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	'17 FH1	100 (8 / 8)	100	100 (8 / 8)	100	
(%) Percent of DIC comments provided timely	'17 FQ2	100 (3 / 3)	100	100 (8 / 8)	100	
3.3 Continue to fully comply with drinking water standards (NI2-1)						
Primary distribution system maintaining 35 lbs.psi -WASD	'17 FQ3	99.00%	99.00%	99.00%	99.00%	
Compliance with drinking water standards (% Days)	Jun '17	100.00%	100.00%	100.00%	100.00%	
Water Distribution Valves Exercised	'17 FQ3	4,274	5,100	14,516	15,300	
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%	
Wastewater Mainline Valves Exercised	'17 FQ3	1,576	1,500	4,781	4,500	
Lift Station Failure Rate (quarterly)	'16 FQ4	0.00 (0.00 / 1,047.00)	0.13	0.10 (1.00 / 1,047.00)	0.50	
SCADA Network Availability Ratio	Jun '17	99.77% (718.33 / 720.00)	99.00%	99.87% (6,543.71 / 6,552.00)	99.00%	
Percent compliance with wastewater standards (FY Quarterly)	'17 FQ1	33.70% (31.00 / 92.00)	100.00%	33.70% (31.00 / 92.00)	100.00%	
Sewer Overflow Rate (Per 100 Miles of Pipe)	'17 FQ3	0.65 (42.00 / 6,422.00)	1.00	1.68 (108.00 / 6,422.00)	3.00	
3.6 Continuously Improve Government (WASD)						
WASD Efficiency Project Savings	'17 FQ1	$26,572	$50,000	$26,572	$50,000	
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2016 FY	1,270KWH/MG	n/a	n/a	n/a	
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2016 FY	1,851KWH/MG	n/a	n/a	n/a	
3.8 Ensure available and reliable systems (WASD) (GG3-1)						
Network Availability Ratio (%)	Oct '16	99.92% (19,342.75 / 19,357.98)	99.00%	99.92% (19,342.75 / 19,357.98)	99.00%	

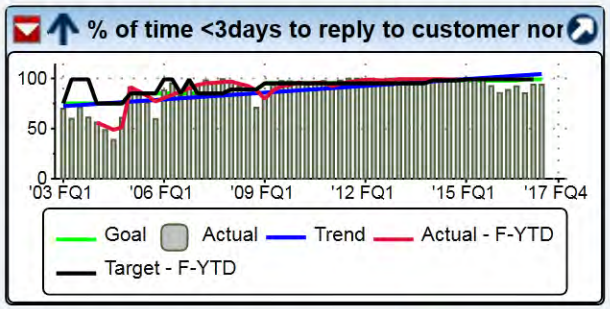
4.0 Learning and Growth						
4.1 Develop and retain excellent employees and leaders (GG2-2)						
Training Hours per Employee (Quarterly)	'17 FQ1	3.44 (8,176.00 / 2,374.00)	3.75	3.44 (8,176.00 / 2,374.00)	3.75
4.2 WASD Operations Facts and Figures					
Total MDWASD Population Served (Potable Water Service)	2017 FY	2,302,728	n/a	2,302,728	n/a
Total MDWASD Population Served (Wastewater Collection/Treatment)	2016 FY	2,321,569	0	n/a	n/a

Scorecard	Description	Owners
Water and Sewer Department (FY 2016-2017)	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

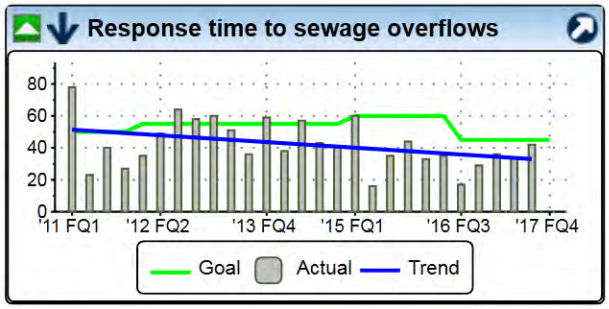
1.0 Customer

Objective	Description	Owners
1.1 Maintain high level of responsiveness to customer service requests (WASD)		Garcia, Marcelo M. (WASD); Mendez, John; Arias, Ruben J. (WASD); Bedoya, Juan C. (WASD); Toledo, Andy W. (WASD); Martinez, Francisco J. (WASD)

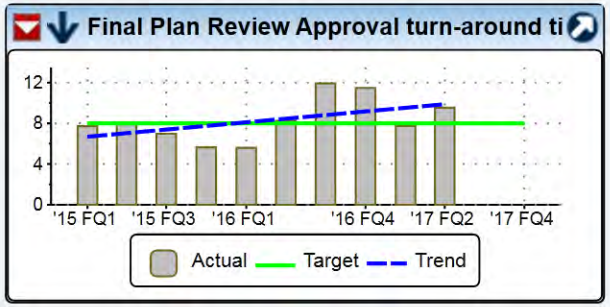
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percent of all non-emergency requests/ calls dispatched in less than 3 business days		'17 FQ2	93.79% (423.00 / 451.00)	99.00%	-5.21%	Garcia, Marcelo M. (WASD); Pita, Albert (WASD)



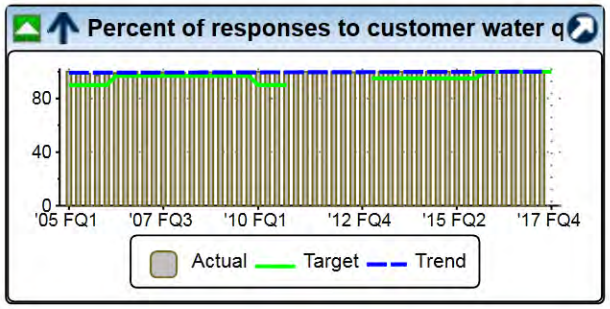
Response time to sewage overflows		'17 FQ3	42 min	45 min	3 min	Bedoya, Juan C. (WASD)



Final Plan Review Approval turn-around time (Qtly)		'17 FQ2	10 Days	8 Days	-2 Days	Garcia, Sergio (WASD); Arias, Ruben J. (WASD)

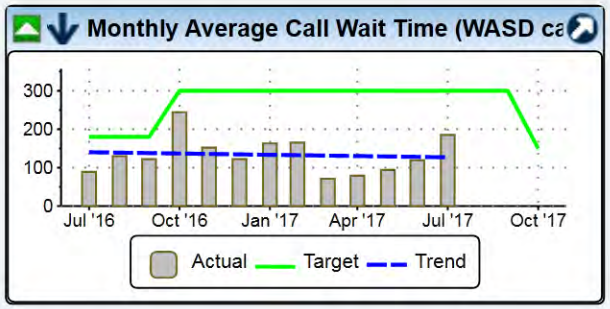


Child Measures		Period	Actual	Target	Variance	Owners
Final Plan review approval turn-around time (Monthly)		May '17	10days	8days	-2days	Garcia, Sergio (WASD); Rabbat, Antoine (WASD); Guerra, Lazaro (WASD)
Percent of responses to customer water quality complaints per Lab Section in <24 hrs		'17 FQ3	100.00% (350.00 / 350.00)	100.00%	0.00%	Toledo, Andy W. (WASD)

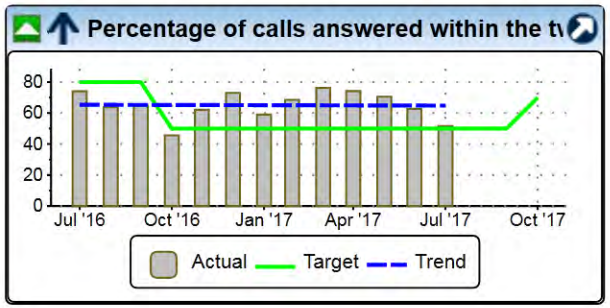


Objective	Description	Owners
1.2 Continue to make information available to customers in a timely manner (WASD)		Mendez, John

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Average Wait Time Per Call monthly (WASD- Retail Customer Service)		Jul '17	185 sec	300 sec	115 sec	Martinez, Aimee (WASD); Jordan, Juliette (WASD); Mena, Jason J. (WASD)

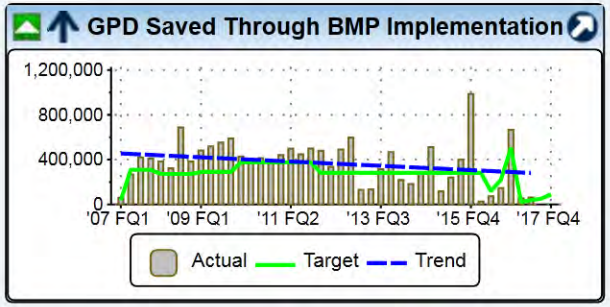


Child Measures		Period	Actual	Target	Variance	Owners
Calls Received (monthly) (Retail)		Jul '17	51,832	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
Number of walk-in customers		Jul '17	5,121	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
Number of web mail requests		Jul '17	4,892	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
Percentage of calls answered within the two-minute threshold (monthly)		Jul '17	51.60%	50.00%	1.60%	Martinez, Aimee (WASD); Jordan, Juliette (WASD); Mena, Jason J. (WASD)

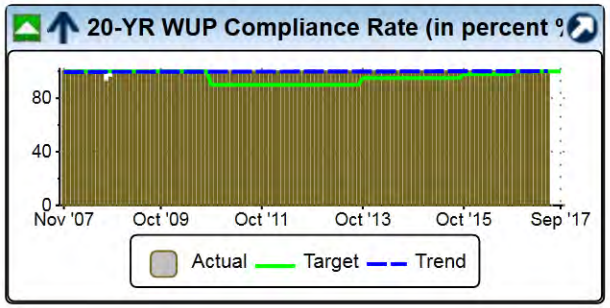


Objective	Description	Owners
1.3 Ensure compliance with 20-Year Water Use Permit	On November 15, 2007, the South Florida Water Management District issued a 20-year Water Use Permit to the County; including, but not limited to, the implementation of the Alternative Water Supply Plan (AWS). The permit 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); Cueto, Josenrique (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		'17 FQ2	61,109GPD	39,000GPD	22,109GPD	Cueto, Josenrique; Martin, Patrick (WASD)

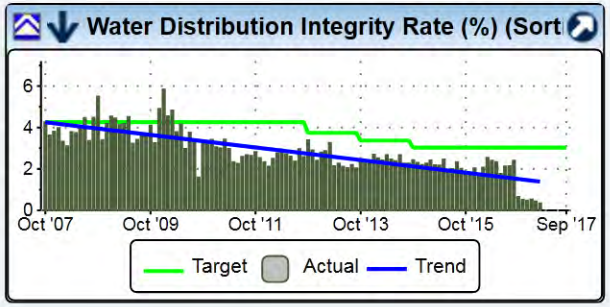


20-YR WUP Compliance Rate (in percent %)		Jun '17	100.0%	100.0%	0.0%	Goldenberg, Bertha M. (WASD); Cueto, Josenrique; Martin, Patrick (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Master Planning Section Compliance Rate (%)		Jul '17	100.0% (31.0 / 31.0)	100.0%	0.0%	Fallon Jr., Howard J. (WASD); Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Cueto, Josenrique
Water Production and Maintenance Division WUP-Compliance Rate (%)		Jul '17	100.0% (31.0 / 31.0)	100.0%	0.0%	Baldwin, Arthur L. (WASD)
WUP-Water-Use Efficiency Section Compliance Rate (%)		Jul '17	100.0% (31.0 / 31.0)	100.0%	0.0%	Goldenberg, Bertha M. (WASD); Cueto, Josenrique; Martin, Patrick (WASD)
Regulatory Compliance and Monitoring Division Compliance Rate (%)		Jun '17	100.0% (30.0 / 30.0)	100.0%	0.0%	O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD)
Water Resources Section Compliance Rate (%)		Jul '17	100.0% (31.0 / 31.0)	100.0%	0.0%	Walsh, Virginia (WASD); Fallon Jr., Howard J. (WASD)

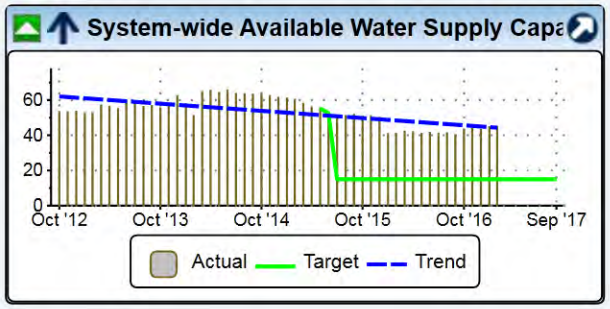
Water Distribution Integrity Rate (%) (Monthly)		Mar '17	0.34 (29.00 / 8,574.00)	3.03	-2.69	Llewelyn, Lancelot (WASD); Martinez, Francisco J. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Leaks Ratio (%) (AWWA) (per 100 Miles of Pipe)		May '17	1.55 (133.00 / 8,574.00)	n/a	n/a	Llewelyn, Lancelot (WASD); Cabrera, Lazaro (WASD); Garcia, Antonio (WASD)
Number of Water Leaks		Jul '17	134	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Breaks Ratio (%) (AWWA) (Per 100 Miles of Pipe)		May '17	0.618 (53.000 / 8,574.000)	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Number of Water Pipeline Breaks		Jul '17	51	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
WASD Water Pipe Surveyed		'17 FQ3	3,024ml	2,154ml	870ml	Llewelyn, Lancelot (WASD); Cabrera, Lazaro (WASD); Garcia, Antonio (WASD)
% of emergency requests to repair water leaks responded to within one hour		'17 FQ3	64% (122 / 192)	60%	4%	Llewelyn, Lancelot (WASD); Cabrera, Lazaro (WASD); Garcia, Antonio (WASD)
Average response time to emergency requests to repair water leaks		'17 FQ3	36min	60min	24min	Cabrera, Lazaro (WASD); Garcia, Antonio (WASD); Llewelyn, Lancelot (WASD)
Average response time to non-emergency requests to repair water leaks		'17 FQ3	3days	15days	12days	Garcia, Antonio (WASD); Llewelyn, Lancelot (WASD); Cabrera, Lazaro (WASD)
Average response time to Leak Detection Unit requests to repair water leaks		'17 FQ3	14days	15days	1days	Cabrera, Lazaro (WASD); Garcia, Antonio (WASD); Llewelyn, Lancelot (WASD)

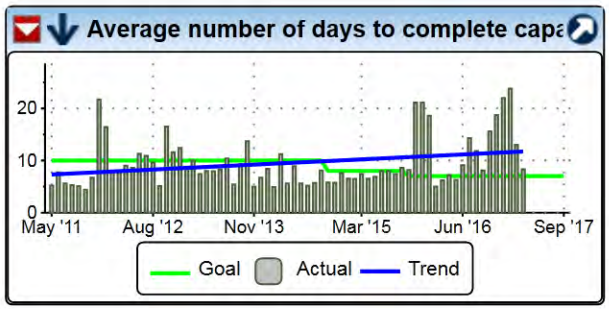
Objective	Description	Owners
1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)		Goldenberg, Bertha M. (WASD); Cueto, Josenrique (WASD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
System-wide Available Water Supply Capacity From the Biscayne Aquifer		Feb '17	44.74MGD	15.00MGD	29.74MGD	Valdes, Maria A. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of projects reviewed for Water Supply Certification	Mar '17	936	n/a	n/a	Valdes, Maria A. (WASD)

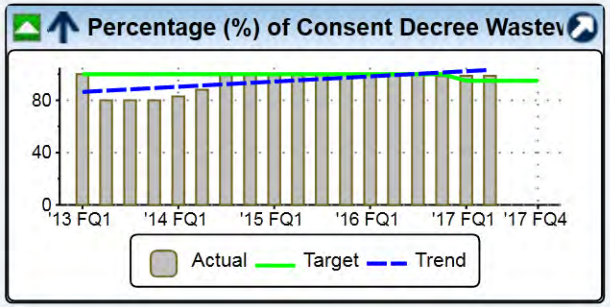
Average number of days to complete capacity evaluations per month.		Mar '17	8.3days	7.0days	-1.3days	Fallon Jr., Howard J. (WASD); Sosnikhina, Irina; Valdes, Maria A. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of capacity evaluations completed per month	Mar '17	37	n/a	n/a	Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD); Sosnikhina, Irina (WASD)

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); Eckler, Scott (Consultant)

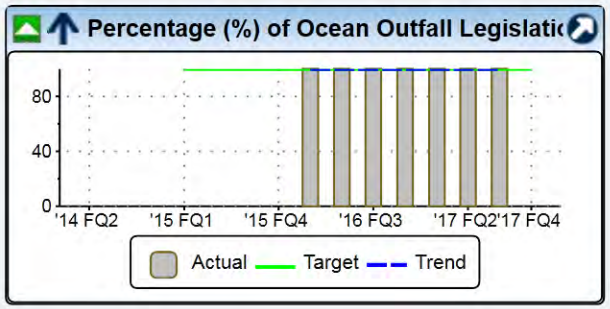
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie)		'17 FQ2	98.8% (80.0 / 81.0)	95.0%	3.8%	Eckler, Scott (Consultant); Moncholi, Manuel E. (WASD); Edwards, Daniel J. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of SDWWTP Consent Decree Projects on or before Schedule		'17 FQ2	100.0% (12.0 / 12.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of CDWWTP Consent Decree Capital Wastewater Projects on or before Schedule		'17 FQ2	100.0% (28.0 / 28.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of NDWWTP Consent Decree Capital Improvement Projects on or before Schedule		'17 FQ2	100.00% (11.00 / 11.00)	100.00%	0.00%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of Wastewater Collection & Transmission Line Consent Decree Projects on or before Schedule		'17 FQ2	100.0% (10.0 / 10.0)	100.0%	0.0%	Eckler, Scott (Consultant); Edwards, Daniel J. (WASD)
Percentage (%) of Sewer Pump Station System Consent Decree Projects on or before Schedule		'17 FQ2	94.7% (18.0 / 19.0)	100.0%	-5.3%	Edwards, Daniel J. (WASD); Eckler, Scott (Consultant)
Percentage of Supplemental Environmental Projects on or before Schedule		'17 FQ2	100.00% (1.00 / 1.00)	n/a	n/a	Edwards, Daniel J. (WASD); Eckler, Scott (Consultant)

Objective	Description	Owners
1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)		Ferguson, James (WASD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule		'17 FQ3	100.00% (15.00 / 15.00)	100.00%	0.00%	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)

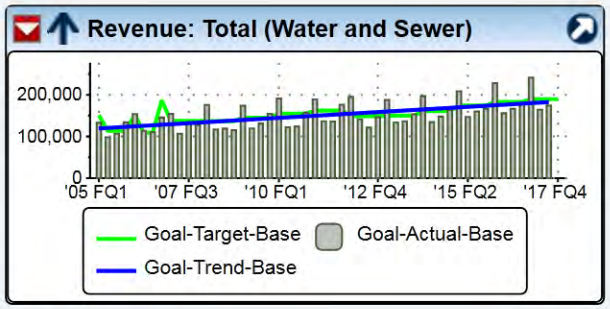


Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of West District Ocean Outfall Legislation (OOL) Projects on Schedule		'17 FQ3	100.00% (2.00 / 2.00)	100.00%	0.00%	Ferguson, James (WASD)
Percentage (%) of Central District Ocean Outfall Legislations (OLL) projects on schedule		'17 FQ3	100.00% (4.00 / 4.00)	100.00%	0.00%	Ferguson, James (WASD)
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule		'17 FQ3	100.00% (3.00 / 3.00)	100.00%	0.00%	Ferguson, James (WASD)
Percentage (%) Sewer Pump Stations System Ocean Outfall Legislation Projects on Schedule		'17 FQ3	100.00% (6.00 / 6.00)	100.00%	0.00%	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)

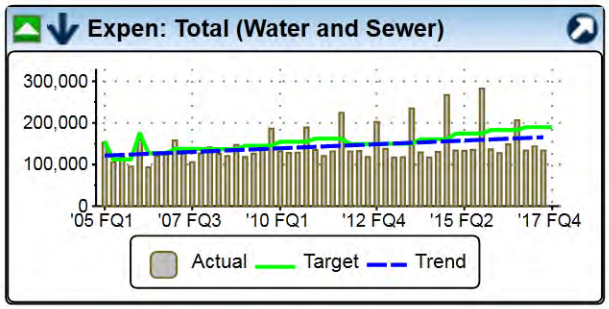
2.0 Financial

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Revenue: Total (Water and Sewer)		'17 FQ3	$174,242K	$189,599K	$-15,357K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

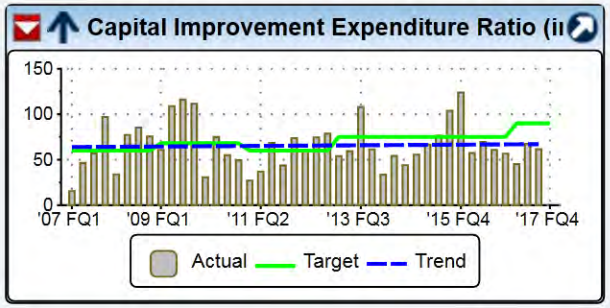


Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (WASD)		'17 FQ4	$0K	$17,137K	$-17,137K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Revenue: Proprietary (WASD)		'17 FQ3	$174,242K	$172,461K	$1,781K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Revenue: Interagency/Intradepartmental (WASD)		'17 FQ3	$0K	$0K	$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expen: Total (Water and Sewer)		'17 FQ3	$133,535K	$189,599K	$56,064K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

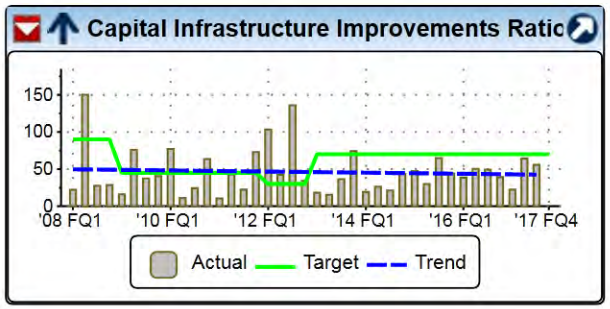


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (WASD)		'17 FQ3	$53,291K	$58,005K	$4,714K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Court Costs (WASD)		'17 FQ3	$0K	$0K	$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Contractual Services (WASD)		'17 FQ3	$19,559K	$24,868K	$5,309K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Other Operating (WASD)		'17 FQ3	$6,041K	$11,735K	$5,694K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Charges for County Services (WASD)		'17 FQ3	$9,119K	$12,850K	$3,731K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Capital (WASD)		'17 FQ3	$583K	$20,617K	$20,034K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Transfers Out (WASD)		'17 FQ3	$0K	$0K	$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Debt Service (WASD)		'17 FQ3	$44,942K	$43,322K	$-1,620K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)

Expenditure: Reserves (WASD)	▲	'17 FQ3	$0K	$17,910K	$17,910K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Intradepartmental Transfers (WASD)	▲	'17 FQ3	$0K	$292K	$292K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Capital Improvement Expenditure Ratio (in Percent)	▼	'17 FQ3	61% 970,255 / 151,343,921)	90%	-29%	Charran, David (WASD); Morris, Frances G. (WASD)

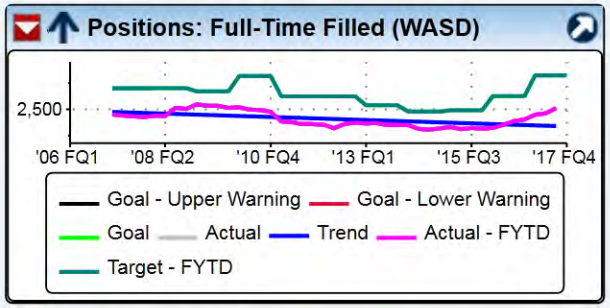


Child Measures		Period	Actual	Target	Variance	Owners
Capital Infrastructure Improvements Ratio (in Percent)	▼	'17 FQ3	61% 015,771 / 134,452,026)	90%	-29%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Purchases Expenditure Ratio in Percent	▼	'17 FQ3	65% ,954,484 / 16,891,895)	90%	-25%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	▼	'17 FQ3	56% 1,373,172 / 2,461,627)	70%	-14%	Charran, David (WASD); Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Water Capital Infrastructure Improvements Ratio (In Percent) Using GOB Funds	▲	'17 FQ3	75% (685,397 / 909,750)	55%	20%	Charran, David (WASD); Rao, Kishore K. (WASD)
Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	▼	'17 FQ3	44% (687,775 / 1,551,877)	55%	-11%	Charran, David (WASD); Rao, Kishore K. (WASD)

Positions: Full-Time Filled (WASD)		'17 FQ3	2,511	2,824	-313	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

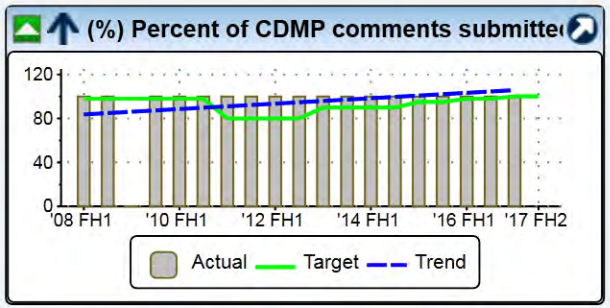


3.0 Internal

Objective	Description	Owners
3.1 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.	Goldenberg, Bertha M. (WASD); Yoder, L. Douglas (WASD); Cueto, Josenrique (WASD)

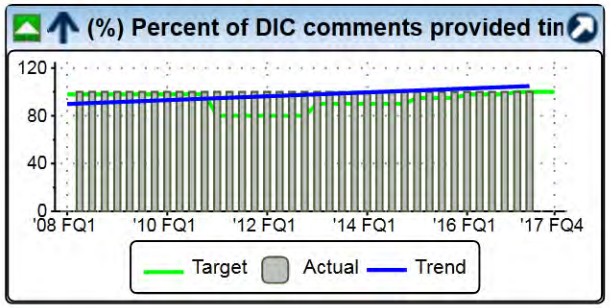
Objective	Description	Owners
3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	Provide assessment of water and sewer services as required by the Comprehensive Development Master Plan (CDMP) bi-annual process for Land Use change, and by the monthly zoning application review process conducted by the County's Development of Impact Committee (DIC).	Valdes, Maria A. (WASD)

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
(%) Percent of CDMP comments submitted timely			'17 FH1	100 (8 / 8)	100	0	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)



Child Measures			Period	Actual	Target	Variance	Owners
# of CDMP applications per cycle			'17 FH1	8	n/a	n/a	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

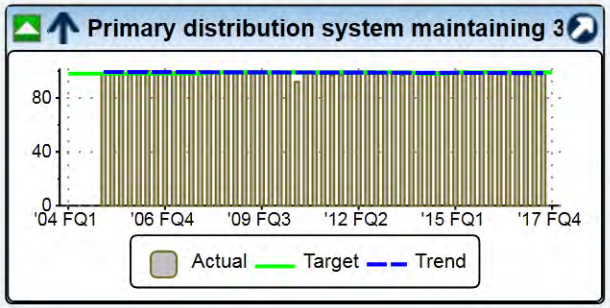
(%) Percent of DIC comments provided timely		'17 FQ2	100 (3 / 3)	100	0	Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)



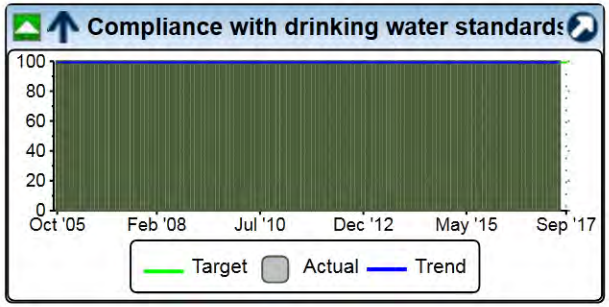
Child Measures			Period	Actual	Target	Variance	Owners
# of applications evaluated for DIC			'17 FQ2	3	n/a	n/a	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

Objective	Description	Owners
3.3 Continue to fully comply with drinking water standards (NI2-1)	Continue to fully comply with drinking water standards through water treatment and distribution processes.	Martinez, Francisco J. (WASD); Toledo, Andy W. (WASD)

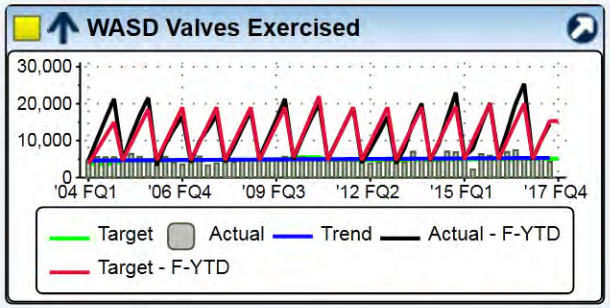
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Primary distribution system maintaining 35 lbs.psi -WASD			'17 FQ3	99.00%	99.00%	0.00%	Baldwin, Arthur L. (WASD)



Compliance with drinking water standards (% Days)		Jul '17	100.00%	100.00%	0.00%	Toledo, Andy W. (WASD)

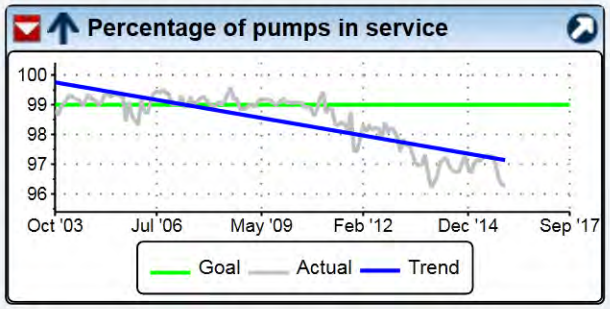


Child Measures			Period	Actual	Target	Variance	Owners
Collect a minimum of 420 samples per month for total coliform analysis			Jul '17	432	n/a	n/a	Toledo, Andy W. (WASD)
Maintain TTHM (trihalometane) levels < 80 ppb			'17 FQ3	28.00ppb	80.00ppb	52.00ppb	Toledo, Andy W. (WASD)
Water Distribution Valves Exercised			'17 FQ3	4,274	5,100	-826	Cabrera, Lazaro (WASD); Airado, Luis M. (WASD); Llewelyn, Lancelot (WASD)

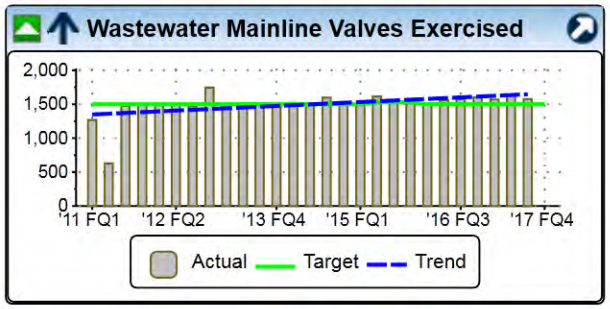


Objective	Description	Owners
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflow, and upgrade wastewater treatment.	Sola, Lester

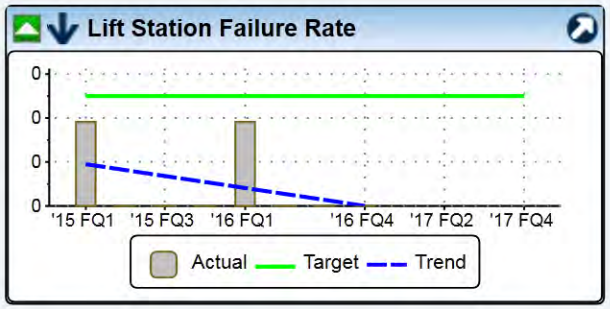
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of pumps in service		Dec '15	96.29%	99.00%	-2.71%	Galambos, Albert D. (WASD)



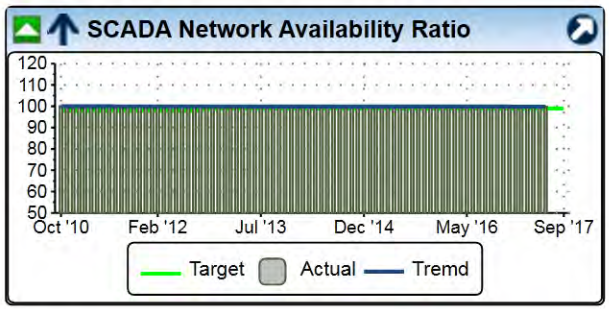
Wastewater Mainline Valves Exercised		'17 FQ3	1,576	1,500	76	Bedoya, Juan C. (WASD)



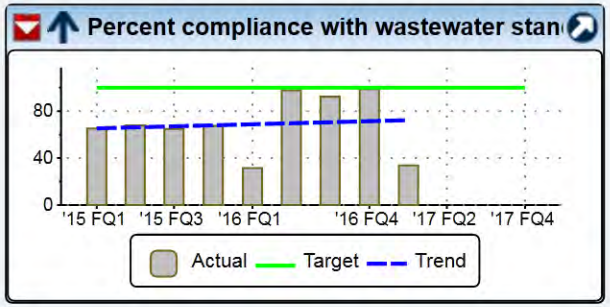
Lift Station Failure Rate (quarterly)		'16 FQ4	0.00 (0.00 / 1,047.00)	0.13	0.13	Galambos, Albert D. (WASD)



SCADA Network Availability Ratio		Jun '17	99.77% (718.33 / 720.00)	99.00%	0.77%	Adams, Franklin C. (WASD)

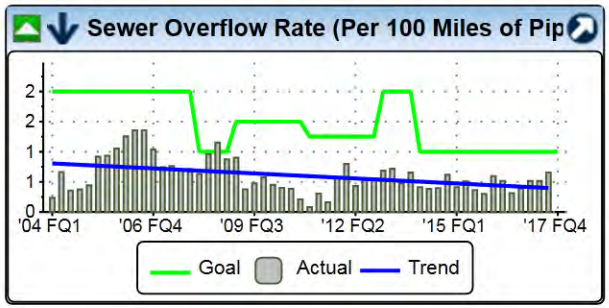


Percent compliance with wastewater standards (FY Quarterly)		'17 FQ1	33.70% (31.00 / 92.00)	100.00%	-66.30%	O'Rourke, Richard M. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Percent compliance wastewater effluent limits (Plants)		'17 FQ1	77.54%	100.00%	-22.46%	Fergen, Robert (WASD); O'Rourke, Richard M. (WASD)

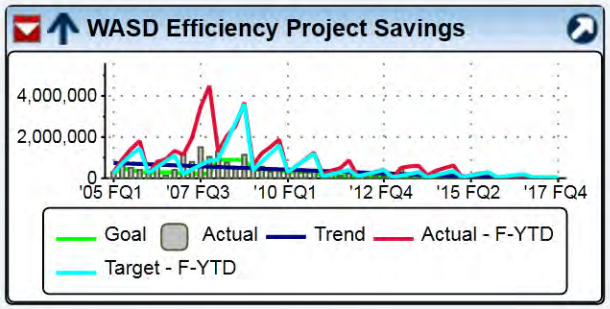
Sewer Overflow Rate (Per 100 Miles of Pipe)		'17 FQ3	0.65 (42.00 / 6,422.00)	1.00	0.35	Bedoya, Juan C. (WASD)



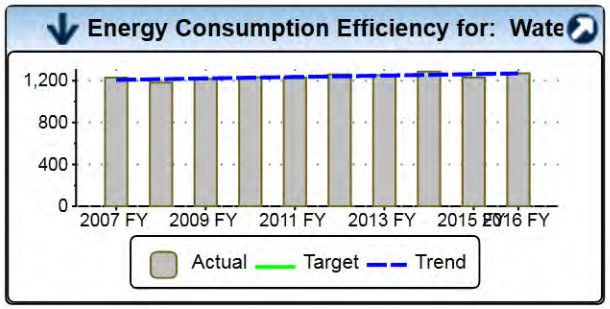
Child Measures		Period	Actual	Target	Variance	Owners
Feet of sewer line cleaned	▲	'17 FQ3	1,581,187	600,000	981,187	Bedoya, Juan C. (WASD)
Feet of Sanitary Sewer Evaluation Completed (SSES)	▼	Jul '17	45,554	125,000	-79,446	Bedoya, Juan C. (WASD)

Objective	Description	Owners
3.6 Continuously Improve Government (WASD)		Goldenberg, Bertha M. (WASD); Cueto, Josenrique (WASD)

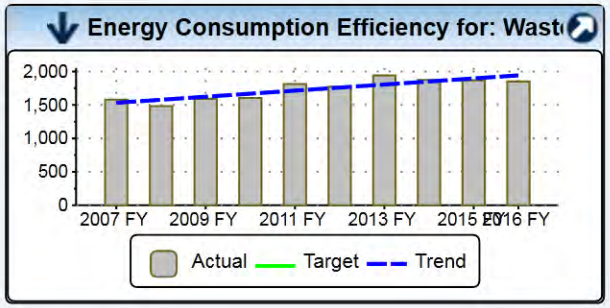
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
WASD Efficiency Project Savings	▼	'17 FQ1	$26,572	$50,000	$-23,428	Linares, Deborah Saez (WASD)



Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2016 FY	1,270KWH/MG	n/a	n/a	Goldenberg, Bertha M. (WASD); Coro, Ernesto (WASD); Cueto, Josenrique

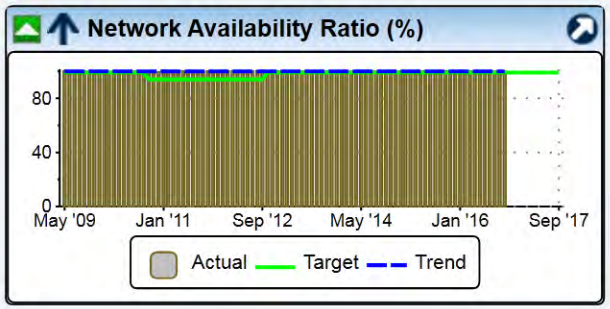


Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2016 FY	1,851KWH/MG	n/a	n/a	Goldenberg, Bertha M. (WASD); Coro, Ernesto (WASD); Cueto, Josenrique



Objective	Description	Owners
3.8 Ensure available and reliable systems (WASD) (GG3-1)		Barral, Mario R. (WASD); Adams, Franklin C. (WASD)

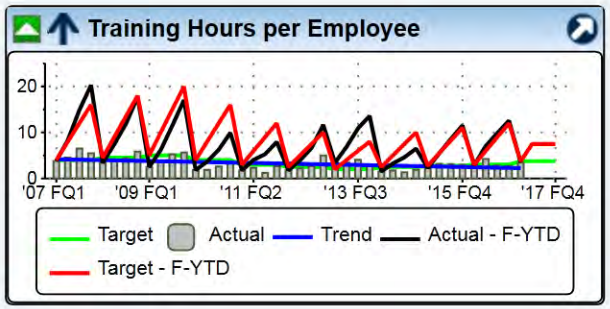
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Network Availability Ratio (%)			Oct '16	99.92% (19,342.75 / 19,357.98)	99.00%	0.92%	Barral, Mario R.



4.0 Learning and Growth

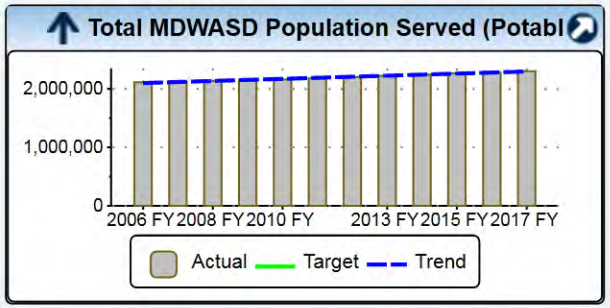
Objective	Description	Owners
4.1 Develop and retain excellent employees and leaders (GG2-2)		Yoder, L. Douglas (WASD); Brewer-McDuffie, Cecilia (WASD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Training Hours per Employee (Quarterly)		'17 FQ1	3.44 (8,176.00 / 2,374.00)	3.75	-0.31	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD); Brown, Lakeisha G. (WASD)



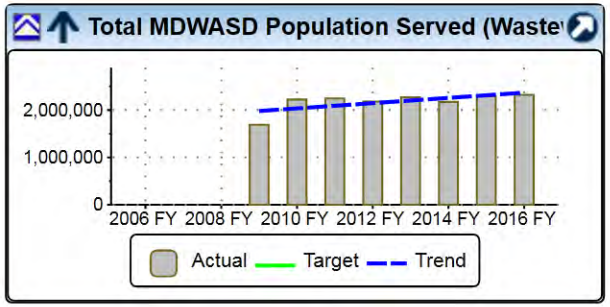
Objective	Description	Owners
4.2 WASD Operations Facts and Figures		Goldenberg, Bertha M. (WASD); Fallon Jr., Howard J. (WASD); Cueto, Josenrique (WASD); Martinez, Francisco J. (WASD)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total MDWASD Population Served (Potable Water Service)		2017 FY	2,302,728	n/a	n/a	Goldenberg, Bertha M. (WASD); Fallon Jr., Howard J. (WASD); Cueto, Josenrique; Valdes, Maria A. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Retail Population Served (Potable Water Service)		2017 FY	1,873,326	n/a	n/a	Goldenberg, Bertha M. (WASD); Cueto, Josenrique; Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)
Wholesale Population Served (Potable Water Service)		2017 FY	429,402	n/a	n/a	Goldenberg, Bertha M. (WASD); Cueto, Josenrique; Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)

Total MDWASD Population Served (Wastewater Collection/Treatment)		2016 FY	2,321,569	0	2,321,569	Goldenberg, Bertha M. (WASD); Fallon Jr., Howard J. (WASD); Cueto, Josenrique; Valdes, Maria A. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Retail Population Served (Wastewater Collection/Treatment)	2016 FY	1,615,580	n/a	n/a	Goldenberg, Bertha M. (WASD); Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)
Wholesale Population Served (Wastewater Collection/Treatment)	2016 FY	705,989	n/a	n/a	Goldenberg, Bertha M. (WASD); Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)