



Miami-Dade Water and Sewer Department Business Plan

Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/16)

Approved by:


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Plan Date: January 30 2015

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DEPARTMENT OVERVIEW

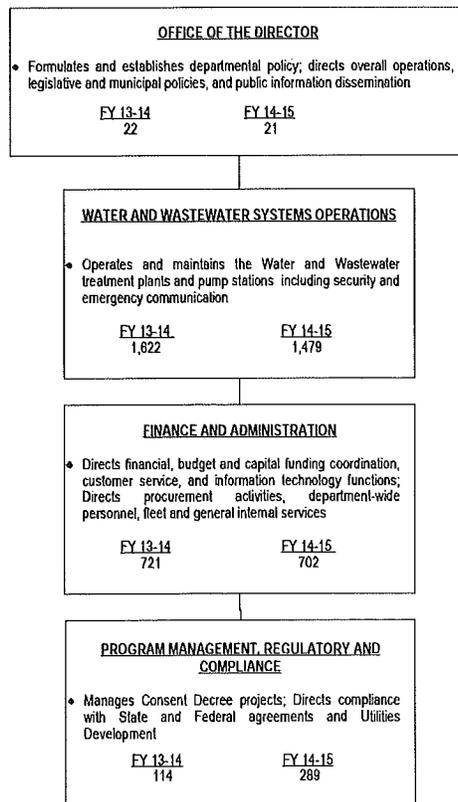
Department Mission

The Miami-Dade Water and Sewer Department is committed to serving the needs of Miami-Dade County residents, businesses, and visitors by providing high-quality drinking water and wastewater services while providing for future economic growth via progressive planning; implementing water conservation measures; safeguarding public health and the environment; and providing for continuous process improvements and cost efficiencies.

Department Description

Miami-Dade Water and Sewer Department's (MDWASD) principal responsibilities are to provide potable water and wastewater services. This includes water supply, transmission, treatment, distribution, conservation, and wastewater collection, treatment, disposal, and water reclamation. MDWASD is one of the largest public utilities in the United States, serving approximately 432,315 retail water customers and 349,778 retail wastewater customers, and 15 wholesale (municipal) water customers and 13 wholesale (12 municipal and the Homestead Air Reserve Base) wastewater customers on a daily basis. The total combined population served at the retail and wholesale level is about 2.24 million residents.

Table of Organization



Strategic Alignment Summary

The Department is aligned to the following Strategic Plan goals and objectives:

NI1: Responsible growth and a sustainable built environment

NI1-1 Promote mixed-use, multi-modal, well designed and sustainable communities

NI2: Effective Infrastructure Services

NI2-1 Provide adequate potable water supply and wastewater disposal

ED5: Revitalized communities

ED5-1 Provide adequate public infrastructure that is supportive of new and existing businesses

ED5-2 Develop urban corridors (TUAs, CRAs, Enterprise Zones, NRSAs) as destination centers

GG1: Friendly Government

GG1-1 Provide easy access to information and services

GG1-2 Develop a customer-oriented organization

GG3: Efficient and effective service delivery through technology

GG3-1 Ensure available and reliable systems

GG3-2 Effectively deploy technology solutions

GG4 Effective Management Practices

GG4-1 Provide sound financial and risk management

GG4-2 Effectively allocate and utilize resources to meet current and future operating and capital needs

Our Customer

MDWASD serves approximately 432,315 retail water customers and 349,778 retail wastewater customers, and 15 wholesale (municipal) water customers and 13 wholesale (12 municipal and the Homestead Air Reserve Base) wastewater customers on a daily basis. The total combined population served at the retail and wholesale level is about 2.24 million residents. Developers are also customers as they seek development permits that include water and wastewater capacity and infrastructure. Customers internal to the County include all departments with facilities that are served by MDWASD.

The most important needs of our customers are to obtain potable water and dependable wastewater services at the lowest available cost. The Department has been improving customer service to all the customer groups, including retail and wholesale customers. The drive to better serve our customers is strongly visible in the various customer service initiatives implemented by the Retail and New Customer Divisions.

The Retail Customer Service Division has enhanced communication by redesigning the field notices (door hangers) to provide customers with clear, concise, and user-friendly information

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to assist the customers with the many processes within the Department. The Department also investigates unusually high water consumption by performing an on-site investigation within two days of observation and prior to the applicable billing statement. At the time of inspection, if the customer is present, a comprehensive inspection is performed to examine possible causes. If a problem is found, it is documented by the field representative and the customer is provided with information as to what actions can be taken. If the customer is not present, efforts are made to schedule an appointment with the customer to perform a comprehensive inspection.

The customer service centers are open to handle walk-in customer transactions. In an effort to enhance the customer experience, an experienced Customer Service Coordinator is stationed at each of the office entrances to greet incoming customers and provide immediate assistance. Customers with minor transactions that can be processed via the Department's website or those wanting to make a payment are referred to the self-service kiosks located in the Customer Service Center, thereby eliminating the wait for a representative. When customers are addressed immediately, they appreciate the value the Department places on their time. The Department is also establishing a pool of vendors capable of providing payment services that may be readily accessed by customers throughout Miami-Dade County.

Another significant initiative that is under review is the use of smart water meter infrastructure. The Department has hired a consultant to develop a roadmap for the use of smart water meter technology. A report was provided by a consultant and the department will follow-up with a cost analysis of the plan during FY2014-15.

The Department has improved customer signage, public notification and opportunities for public feedback. The creation of customer feedback forms are used to assess strengths and weaknesses, and then adjustments to the business process or training as necessary, with the focus of improving the customer experience. Customer feedback cards were redesigned to target walk-in customers and determine the reason for their visit. Many customers are able to resolve their issues online, over the telephone, or by fax without having to come into one of our Customer Service Centers. By knowing the specific reason for their visit, staff can craft specific outreach efforts to educate and inform our customers on the many different ways to conduct business with the Department, specifically through online services.

The website is a central point for customers to conduct business with the department. The website has been redesigned and aligned with the other channels of communication currently provided by the Department such as voice, Interactive Voice Response System (IVR), and email to improve the customer experience and facilitate service requests. The Department will re-align all its services and increase the ability to communicate with, and process customer service transactions, in the communication channel of our customer's preference. Informational videos (currently posted on the Miami-Dade County portal and YouTube) are available to promote tap water, the proper disposal of grease, how to read your meter, and how to check for leaks are available online.

The New Customer Division's (NCD's) processes, relating to developer, business and resident first-time connection to water and wastewater service are being overhauled for improved efficiency and customer service. With an improving local economy, the number of

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developer donation construction projects is increasing rapidly. MDWASD's water and wastewater mains and pump stations system have increased in size and capacity due to developers designing, building, and donating this infrastructure to the Department. In order to accomplish this, the developers rely on the Department's review/approval of determination of system points of connection, water and wastewater service agreements, plans approval, construction inspection, new mains conveyance, meter and new account establishment, and other approvals. The NCD is taking steps to improve customer service and timely delivery of services that the developers depend on.

The Department is also overhauling the developer and first-time connector's experience when interfacing with NCD. The improvements are designed to speed up privately-built water and sewer main projects around the County by making the developer process more efficient and customer-friendly. In part, this is being accomplished by: improving and expediting numerous approval processes; replacing the antiquated computer system; re-engineering the as-built plans process; and redesigning a more customer-friendly Divisional website that provides more online functionality.

The Department provides direct customer outreach and advertising via radio, television, print, transit bus benches, movie theatres, publications, and the internet about the Department's Multi-Year Capital Improvement Program (MYCIP), water quality, conservation programs, customer service programs and services. In order to continue its vision, MDWASD has planned a systematic and responsible \$13.5 billion (MYCIP) during the next 15. This plan will provide necessary upgrades to the system. Information about the various components of the MYCIP has been added to the website. Current information about the MYCIP, Consent Decree, Ocean Outfall Legislation and Pump Station Improvement Program is available online. A greater emphasis is placed on promoting the use of online services. Customers can pay their bill online, request paperless billing, check their usage, and request new service and disconnection, all with the click of a mouse. Advertising these services continues to be a top priority of the Department in an effort to facilitate the customer service experience. The Department participates in numerous outreach events such as workshops, showerhead exchanges, targeted group and school meetings, and various commissioner-sponsored events.

To promote its Multi-Year Capital Improvement Program, staff will continue to conduct targeted outreach in the communities that will be affected by improvement project. The goal is to educate the community of the need for upgrades throughout the system as well as the need for funding. A new Departmental logo with the tag line, *It Starts with Water* has been created. This new logo will become synonymous with MDWASD's commitment of providing state-of-the-art improvements and upgrades that will be designed and built on-time, on-budget and always in a transparent manner.

A public awareness survey was conducted to glean public attitudes toward the Department and the need for system upgrades in August of 2013. Survey results found that 71% of WASD customers favor a total system upgrade and 65% recommended that the increase be based on use so that people who use more water would pay more toward replacing the system than people who use less water. The Department's existing rate structure is based on a tier system whereby the more you use, the more you pay.

Of the following services included in the survey: water/wastewater, cable/satellite TV, electric, trash and solid waste; MDWASD topped the list in terms of providing the most value for their money, thirty-eight percent (38%) of the respondents indicated that water/wastewater gave them the most value for their money. Forty-eight percent (48%) of respondents indicated that their water bill represents a very good or good value for the money and thirteen percent (13%) indicated it represents a poor value. Fifty-six percent (56%) of respondents check their water usage every time or almost every time they get their bill.

The survey results showed that the MDWASD customer base has already been impacted by publicity about the deterioration of the water/wastewater infrastructure and the need for a system-wide upgrade. However, there is a lot of communication left to do, primarily in raising awareness about the need for the upgrades.

Complementing the outreach campaign, MDWASD builds positive relationships with municipalities and wholesale customers through industry meetings, face-to-face interaction, training sessions, and business process reviews. The outreach efforts regarding the Multi-Year Capital Plan, Consent Decree, Pump Station Improvement Program, and Ocean Outfall legislation have reached out to various civic and professional groups including the Beacon Council, Miami-Dade League of Cities, various Chambers of Commerce groups, rotary clubs, and homeowner association groups.

KEY ISSUES

- The age of more than half of the existing water and wastewater infrastructure, sections of its six major treatment plants and approximately 14,232 miles of pipelines, are nearing or exceeding fifty years. For many years, maintenance has been deferred to avoid short term cost impacts, resulting in expensive equipment failures such as water and wastewater main breaks, plant failures, and decreased efficiency of operation. In some instances, fines and penalties have been imposed by regulatory agencies as a result of these failures. The dramatic failure of large diameter water and wastewater mains during the past few years indicates that dedicated attention to the evaluation, repair, and replacement of this critical infrastructure is required. The Department has identified capital project needs of \$13.5 billion to be completed over the next fifteen years (15) for the water and wastewater infrastructure, including repair or replacement of pumps, plants, and pipes throughout the system.
- A new Consent Decree was issued on April 19, 2013, between Miami-Dade County, the United States of America, State of Florida and Florida Department of Environmental Protection for settlement of alleged violations of federal and state environmental laws related to the County's sewage system. This Consent Decree addresses capacity, management, operations and maintenance (CMOM) issues and includes a list of specific capital projects to be completed within 15 years, at a cost of \$1.6 billion. These projects are included in the FY 2014-2015 Adopted Capital and Multi Year Plan.

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- Regulatory requirements in the form of consent decrees, agreements, permit conditions, and statutory changes continue to create a series of unfunded mandates that can only be met through extensive capital investment. Chief among these are state laws restricting the routine use of two ocean outfalls for treated wastewater disposal and associated requirements for wastewater reclamation and reuse, numeric nutrient criteria, more stringent water quality standards, compliance with requirements of Operation and Maintenance of Public Water Systems, including the removal of lead components in water services, and limited use of the Biscayne Aquifer to meet future water supply needs. Although some requirements were recently reduced, the ocean outfall legislation has significant cost and rate implications. The 2013 revisions to the legislation, which took three years to pass through diligent efforts, resulted in \$1 billion cost avoidance to the County.
- The Department is required to be in compliance with new licensing requirements for operation and maintenance of the water distribution system. The Department must also be in compliance with additional asbestos training/certification requirements for water and wastewater pipefitter field supervisors as well as be in compliance with additional asbestos rule requirements to protect the health and safety of its workforce and the public. The Department needs to eradicate or manage asbestos containing materials throughout the aging facilities and address asbestos program management staffing needs.
- Addressing customer service is a priority for the Department. The Customer Service Unit handles over 653,084 calls annually and there is a customer wait-time which exceeds four (4) minutes. The Department has converted twelve (12) part-time positions to full-time positions to improve the response time and will review its call handling procedures to determine any other improvements that can be implemented. In addition, the Department has established a pilot project whereby 3-1-1 call center representatives will be trained to handle four specific call types. The pilot is scheduled for FY2015-16.
- Providing adequate trained and licensed staffing to meet all the regulatory requirements is of grave concern. Additional positions are needed to support the anticipated workload increase and to meet regulatory requirements. Also, the alarming number of vital staff, executives, and management preparing for retirement needs to be addressed to ensure appropriate transfer of knowledge. Overages will be required to support vital positions in the Department. In addition, timely approval of positions will be required to hire needed personnel.
- Increasing the efficiency of all functions that depend on the efficiency of other departments can save substantial time and resources. This is particularly the case with procuring equipment and services unique to operations. Replacement of aging and worn out equipment and vehicles provides an opportunity for increased fuel efficiencies, reduced greenhouse gas emissions, and better air quality. It is necessary to provide the resources needed to address the future demands of repairs to aging infrastructure, as well as reduce the downtime and costly recurring repairs. Two successful approaches that have demonstrated improved efficiencies are capital projects managed under the expedited process and the use of pre-qualified consultant

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and contractor pools to limit the time required to address emergency situations and for smaller construction projects. Meeting MDWASD's infrastructure needs and regulatory requirements implies the need for greater efficiencies in project implementation and more intensive project management to establish and maintain schedules and quality control as the number of projects increases to meet all requirements.

- Adequate funding and appropriate rates are required in order to implement the Business Plan. The regulatory requirements, including the 20-Year Water Use Permit conditions, state mandated ocean outfall requirements, consent decrees, other regulatory requirements, and the need to replace the aging infrastructure, require significant increases in funding. The new Consent Decree consists of wastewater system rehabilitation and improvement projects that have been identified and estimated at \$1.6 billion. The Department has identified more than \$13.5 billion of water and wastewater capital projects that are needed to upgrade the system and meet all requirements. Funding of this work is dependent on the water and wastewater rates, which rely solely on the customers who have benefited from low rates for many years.
- Additionally, the Department needs to maintain and moderately replenish non-required reserve levels in order to reduce the cost of issuing debt for all capital needs. Rating agencies have expressed concerns that the Department will not be able to increase rates to meet future demands. Also, the rating agencies could see a decline in fund balance (reserves) as a negative indicator and may revise the Department's debt outlook or bond ratings. Rating agencies already noted that the lower the level of reserves, the greater the risk that the Department will be unable to respond to unexpected events.
- Systems automation for most aspects of operations, including budget and accounting, customer information, geographic information systems, enterprise asset management, system control data, project tracking, schedules, security, and metering requires constant attention, training, and funding. This is particularly critical as many long-term Department employees retire and take with them their extensive system knowledge that needs to be captured and made accessible throughout the organization. Technology changes are introduced by hardware and software suppliers, as well as internal business improvements, regulations, and expanded customer expectations. Although newer technology is often better than current tools, it places a burden on both the workforce adapting to the change and the Information Technology team delivering the support that must be managed. Orchestrating these changes require significant planning to ensure a smooth transition. These systems require continuous maintenance and employee training to be effective.
- Developer donations of water and wastewater infrastructure and timely processing are of key importance to the Department. The New Customer Division is assertively working on customer service improvements as noted in the Customer section above. The Department needs to keep pace with the development in the community and the water and wastewater infrastructure projects that become a part of the Department's water and wastewater systems.

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- The Consent Decree calls for maintenance of the Department's wastewater transmission and collection system (WCTS) hydraulic computer model. The consultant selected for program management of the Consent Decree is charged with this work regarding the WCTS. This work and the equivalent for the Department's water transmission and distribution system are critical for the determination of capacity for developers, as well as for long range planning and optimal system operation.

PRIORITY INITIATIVES

- Ensure compliance with the Consent Decree capital projects at the North, Central, and South District Wastewater Treatment Plants; the Wastewater Collection System, including Norris Cut Force Main Replacement; and the Pump Station System. In addition, ensure compliance with the Capacity Management Operation and Maintenance (CMOM) requirements, including Wastewater Overflow Response Plan, Information Management System Program, Wastewater System Asset Management Program, a Gravity Wastewater System Operation and Maintenance Program, Pump Station Operations and Preventive Maintenance Program, Force Main Operations, Preventive Maintenance and Assessment/Rehabilitation Program, Force Main Rehabilitation/ Replacement Program, Wastewater Operations and Maintenance Program, and the Financial Analysis Program.
- Ensure compliance with the 20-year Water Use Permit (WUP); including alternative water supplies (AWS), water conservation, and water loss reduction projects; the Northwest Wellfield Surface Water Treatment Plant (WTP) for the Hialeah/Preston service area; adequate wastewater transmission capacity; groundwater studies for the North and South District Wastewater Treatment Plants; Infiltration and Inflow Program; Brickell, Doral, and Biscayne Boulevard basin wastewater improvements; and the Integrated Water and Wastewater Master Plan to address system needs for future growth, including the State Outfall Legislation, climate change, and sea level rise.
- Provide adequate water and wastewater capacity to support development, by continuing with the implementation of the water supply certification program, water and wastewater capacity analysis, and expedite the implementation of remedial plans for wastewater pump stations under moratorium, which are located in areas with higher potential for development. Aging equipment and pipes, paired with operation and maintenance issues, have caused close to one hundred and fifty pump stations to be out of compliance with the requirements of the Consent Decree; leaving large areas of the County under a development moratorium. Moratoria impede the economic development in the service areas of these pump stations. A Pump Station Improvement Program (PSIP) is currently being implemented to quickly and effectively reduce the number of out-of-compliance pump stations in order to provide better service to the public. The Department has a consultant to provide program and

construction management services to assist with implementation of this initiative. In addition, with expansion of the already effective Wastewater Collection System Infiltration and Inflow reduction (I/I) program, collection system efficiencies will be improved, moratoriums avoided, and capital improvements deferred or reduced in scope.

- Ensure compliance with Ocean Outfall Legislation (OOL). In 2008, the Florida Legislature approved and the Governor signed a law requiring that all wastewater utilities in Southeast Florida that use ocean outfalls to dispose of treated wastewater to reduce nutrients discharges by 2018, cease the use of outfalls by 2025, and reuse 60 percent of the wastewater flows by 2025. As a result, WASD is implementing system wide wastewater facility upgrades through the OOL program. These upgrades include building one new wastewater treatment plant and reducing flows to two existing treatment plants.
- Establish a bond-funded program specifically targeting critical infrastructure replacement to reduce the instances of pipeline and plant component failures that can endanger public health, create economic disruption, and substantially increase the cost of facility management.
- Ensure implementation of the projects in the Multi-Year Capital Plan (MYCP) to provide adequate facilities to meet capacity requirements, comply with regulations and infrastructure renewal and replacement as well as the support systems associated with implementation, including climate change mitigation and adaptation strategies. Included is the development of more detailed project scheduling to identify key milestone dates in the completion of projects, for improved forecasting of resources needed for the work, and to form the basis for improved tracking of the phases of the projects comprising the MYCP to ensure timely project delivery and use of associated funds appropriated.
- Implement a comprehensive Lead Service Replacement Program to systematically eliminate lead from water service piping and fittings in compliance with state and federal regulations.
- Implement a Small Diameter Water Main Replacement Program to systematically replace undersized water mains that are not providing adequate water pressure, fire flows, and to eliminate leaks. Eliminating these leaks will assist in achieving compliance with the water use permit.
- Continue to operate and use the methane gas generated at the Central District and South Wastewater Treatment Plants for conversion into electricity and continue to operate and use the methane gas generated at the landfill for conversion into electricity at the South Dade Wastewater Treatment Plant.

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- Continue implementation of the “Water and Wastewater Infrastructure Service Improvement Plan” to encourage and support applicable homeowners notified of required connection by County Code. This is in support of Regulatory and Economic Resources (RER) efforts to reduce permitting time, while providing well intrusions to property owners required to connect to the water and/or wastewater system, improving water and wastewater infrastructure’s operation, and avoiding future pavement cuts and traffic disruptions at the time the customer requests connections. Developers installing services and laterals will be compensated by a set fee. Continue and expand the integration between New Customer Division (private development work) and Engineering Division Utility Coordination (public right of way agencies’ work) by use of the Geographic Information System (GIS) system and coordination with roadway agencies to minimize pavement cuts and traffic disruption within our service area.
- Ensure implementation of key automated support systems to meet consent decree requirements, including continuation of CMOM Programs, the Pump Stations Monitoring Program and Wastewater Collection System Model by provisioning the infrastructure required and supporting enterprise systems that produce operating data. Continue to upgrade the cycle of enterprise systems and expansion of the Advanced Meter Infrastructure (AMI) project, which is under pilot test in Miami Springs. Evaluate New Business processes to select a new information system that will meet customer needs and will be integrated with the County-wide construction and permitting functions as a comprehensive and integrated solution is planned. Ensure implementation and expansion of the Supervisory Control and Data Acquisition System (SCADA) as recommended by the assessment study completed, including SCADA system Master Plan. Included is the expansion of the use of automatic control using SCADA throughout the entire Department water and wastewater systems to increase efficiency and reduce costs.
- Implement a comprehensive staffing and succession plan to mentor, train, and transfer historical knowledge to new employees before retirement of existing staff.
- Continue to implement efficiency initiatives, sustainability measures, process improvements, and other performance excellence initiatives through direct engagement with frontline staff to facilitate implementation of the business plan, building on the successful experience of the POWER (Partnership Optimizing WASD’s Efficiency and Re-Engineering) program. This program has documented more than \$38.2 million in savings resulting from employee-driven process improvements since 1998.

FUTURE OUTLOOK

3 to 5 Year Financial Outlook

In order to implement the Business Plan, it is evident that the Department will need to obtain adequate funding to provide for future growth, meet all the regulatory requirements, including the 20-Year WUP and conditions, state mandated ocean outfall legislation, consent decrees, other regulatory requirements, improve wastewater system performance during peak rainfall events and the need to rehabilitate and replace aging infrastructure. The impact of the regulatory requirements and aging infrastructure will significantly increase the cost of water and wastewater services for both retail and wholesale customers. The Board of County Commissioner passed Resolution 444-13 authorizing a water and wastewater retail rate increase of eight percent effective October 1, 2013, and Ordinance 14-92 authorizing a six percent retail rate increase and a four percent water and wastewater wholesale rate increase effective October 1, 2014, to support the increased cost of operations and maintenance, and to fund debt issuances necessary to complete capital projects for regulatory compliance, aging infrastructure, and plant rehabilitation. Future water and wastewater retail and wholesale rate increases are also projected to fund the Multi-Year Capital Improvement Plan.

A new Consent Decree was negotiated with the Federal Environmental Protection Agency (EPA) and the State of Florida Department of Environmental Protection that addresses regulatory violations resulting from failing infrastructure at an estimated cost of \$1.6 billion dollars; the Consent Decree was adopted by the Board of County Commissioners on May 21, 2013; all projects are currently included in the multi-year capital plan; increased debt requirements will require future rate adjustments.

The Department has procured consulting services to assist in the implementation of the new Consent Decree, compliance with the Ocean Outfall Legislation requirements, and the Pump Station Improvement Program. In addition, the Department has issued a Request for Expression of Interest (EOI) seeking information from the private sector regarding the feasibility of using Public-Private Partnerships that could assist in the implementation of the Multi-Year Capital Plan. The Department received more than 30 responses to the request.

In FY 2012-13, Senate Bill 444 modifying the State of Florida Ocean Outfall Statute was signed into law by the Governor, providing additional flexibility for the affected utilities to manage peak flows and to fulfill the wastewater reuse requirements provided by the statute. The changes enable the Department to avoid about \$1 billion in capital project costs, which is now budgeted at \$3.4 billion through 2025, the year the required facilities must be operational.

The Department's Multi-Year Capital Plan includes the testing and replacement as needed of all large diameter concrete water and wastewater pipes; substantial overhauls of all the water and wastewater plants; reconstruction of nine seriously deteriorated sewage pump stations and capacity expansion of more than 100 pump stations to accommodate additional flows; installation of redundant water supply mains and storage tanks to ensure continuous delivery of water even when pipe failures occur; planning and design of extensive changes to the

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wastewater system required to satisfy the State mandate to eliminate use of the ocean outfalls for disposal of treated wastewater and the reuse of 60% of that water; and completion of water supply projects required in the State Water Use Permit to meet service demands in the future. Customers may see a significant increase in water and wastewater rates; current estimates project the increases will range between 100% to over 250% of the current rates within the next 10 years.

Nation-wide water and wastewater utilities of comparable size experienced a Maintenance Index of 4.1 percent during 2014; based on the United States Department of Labor, Bureau of Labor Statistics, 2014 Consumer Price Index (CPI), All Urban Consumers, Water and Sewerage Maintenance U.S. City average. The December 2014 Water and Sewerage index is currently estimated at 5.6 percent. Future rate increases to retail and wholesale customers are critical to fund the Capital Improvement Plan and additional operating expenses that relate to improvements. The water system infrastructure averages 45 years with the oldest pipes in the system dating back to the mid 1920's. Similarly, the wastewater infrastructure averages 55 years with the oldest pipes in the system dating back to the 1930's or earlier.

MDWASD has identified the need to replace or rehabilitate 2,594 miles of the total 6,277 miles of wastewater pipes. Similarly, the Department has identified 160 miles of sewage pipes that needs to be rehabilitated along with the Consent Decree estimated at \$1.6 billion. The Central District Wastewater Treatment Plant, a large portion was constructed in the 1950's, processes the largest volume of wastewater flows for the Department on a daily basis; the plant's age and corrosion due to its proximity to the Atlantic Ocean continues to require extensive equipment and structural repairs to meet operational demands and regulatory requirements.

On June 4, 2013, the Board of County Commissioners adopted Ordinance 13-47 authorizing the issuance of Miami Dade County Water and Sewer systems bonds (not to exceed \$4.245 billion in multiple bonds). These multiple bond issues will fund the cost of the capital improvement plan including aging infrastructure that is more than 50 years old and upgrades to comply with a portion of the Consent Decree between the EPA, Florida Department of Environmental Protection (FDEP) and the County. In addition, proceeds will fund capital interest, reserve funds and cost of issuances.

Series 2013A for \$345,181,464.35 Bonds issued on August 2, 2013, is the first of the multiple bonds issues authorized through Ordinance 13-47; this issuance provided \$300 million for capital project funding.

Ordinance 13-47 also strengthens the Department's rate covenant whereby the County promised to maintain net operating revenues in each fiscal year at least equal to 125 percent of the debt service requirement; previously the rate covenant was 110 percent. Rating agencies view higher rate covenants to be more robust when compared to other highly rated water and wastewater authorities. In addition, this higher rate covenant is also a way to improve the Department's legal credit structure.

The Department's Multi-Year Capital Plan is proposing to issue \$494 million of new bonds in FY 2015-16, and \$762 million in FY 2016-17 and \$864 million in FY 2017-18. In coordination with the Office of Management and Budget and the Finance Department, the Department will

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develop a payment schedule that will smooth out the effect of this financing through the life of the bonds.

As is customary during the annual budget process, the Department will be looking for innovative ways to reduce the fiscal impact to the customers. The Department has started a significant effort at looking for competitive approaches to addressing these needs in the most cost effective manner while maintaining regulatory compliance. The Department continually reviews both its organizational structure and related business process in order to review costs and/or increase revenue collection. As these approaches are identified, the Department, along with the Office of Management and Budget and the Mayor's Office, will present the proposals to the BCC for final determination.

Business Plan Report - Water and Sewer Department (FY 2014-2015)

Scorecard	Description	Owners
Water and Sewer Department (FY 2014-2015)	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.	Johnson, Bill; Haney, Rosemary (WASD)

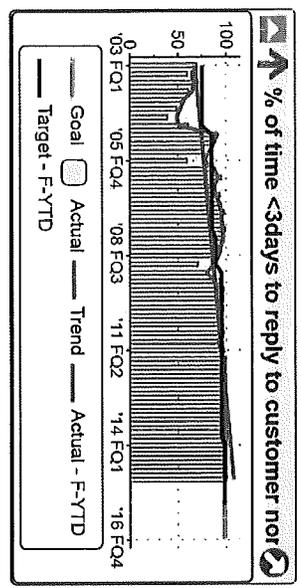
1.0 Customer

Objective	Description	Owners
1.1 Maintain high level of responsiveness to customer service requests (GG1-2) (WASD)		Terrero, Rafael A. (WASD); Aguilar, Luis (WASD); Concepcion, Harold (WASD); Garcia, Marcelo M. (WASD); Marko, Thomas (WASD); Lovett, Rodney J. (WASD); Diaz, Raymond D. (WASD)

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
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	'15 FQ1	99.64% (277.00/278.00)	98.00%	1.64%	Garcia, Marcelo M. (WASD); Ritchey, David ; Zelaya, Hollman (WASD)



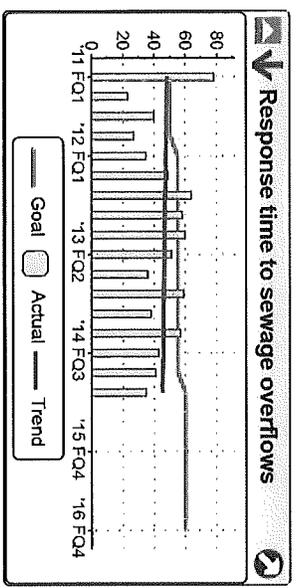
Response time to sewage overflows

'15 FQ1

35 min

60 min

25 min Lovett, Rodney J. (WASD)



Final Plan review approval turn-around time

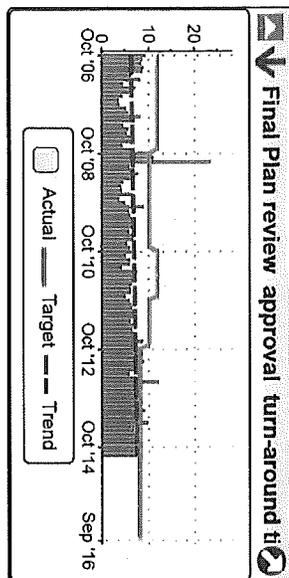


Dec '14

8days

8days

0days Garcia, Sergio (WASD);
Figueredo, Luis (WASD)



Percent of responses to customer water quality complaints per Lab Section in <24 hrs

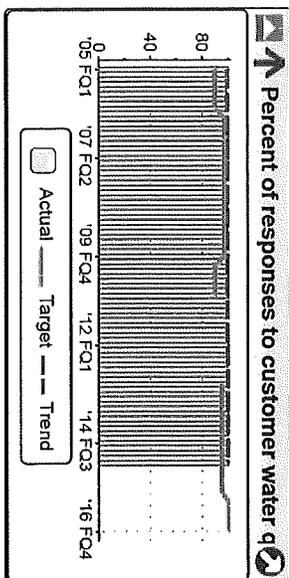


'15 FQ1

100.00%
(179.00 / 179.00)

95.00%

5.00% Diaz, Raymond D. (WASD)



Objective
1.2 Continue to make information available to customers in a timely manner (GG1-1) (WASD)

Description

Owners

Conception, Harold (WASD);
Water and Sewer

Grandparent Objectives

Description

Owners

GG1 Friendly government

Miami-Dade County

Parent Objectives

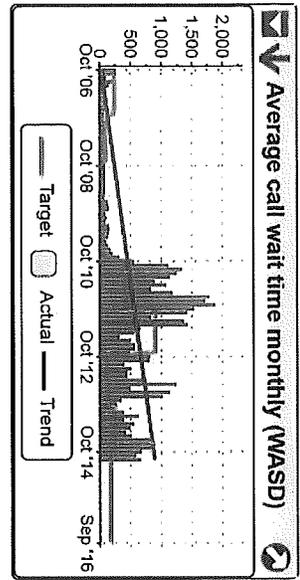
Description

Owners

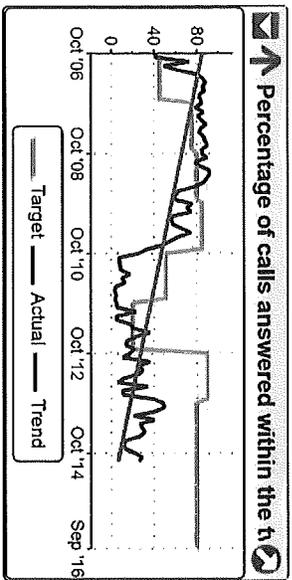
GG1-1 Provide easy access to information and services

Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average call wait time monthly (WASD- Retail Customer Service)	Dec '14	649.00sec	180.00sec	-469.00sec	Concepcion, Harold (WASD); Isler, Damaris (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Abandoned calls as a percentage of the total calls received (monthly) (Retail Customer Service)	Sep '14	32.44%	5.00%	-27.44%	Concepcion, Harold (WASD); Isler, Damaris (WASD)
Number of calls received (monthly) (Retail Customer Service)	Nov '14	45,070	n/a	n/a	Concepcion, Harold (WASD); Isler, Damaris (WASD)
Number of walk-in customers	Nov '14	4,224	n/a	n/a	Concepcion, Harold (WASD); Isler, Damaris (WASD)
Number of web mail requests	Nov '14	3,397	n/a	n/a	Concepcion, Harold (WASD); Isler, Damaris (WASD)
Percentage of calls answered within the two-minute threshold (monthly)	Dec '14	25.72%	80.00%	-54.28%	Concepcion, Harold (WASD); Isler, Damaris (WASD)



Objective	Description	Owners
1.3 Ensure compliance with 20-Year Water Use Permit (NI2-1)	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); Water and Sewer

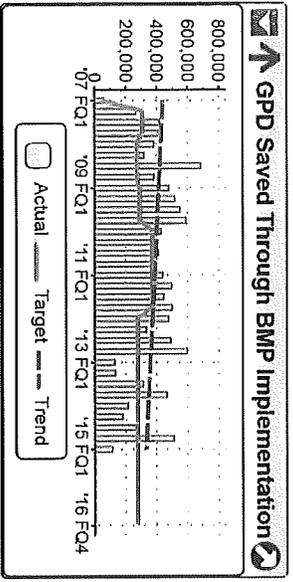
Business Plan Report - Water and Sewer Department (FY 2014-2015)

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

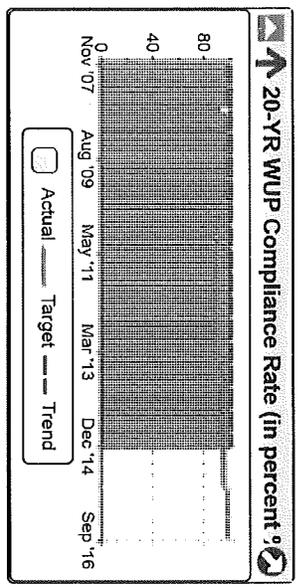
Initiatives Linked to Objective	Est Start	Est End	Type	As Of	%	Status	Owners
South Miami Heights Water Treatment Plant Program	11/1/2007	4/20/2018		1/22/2015	20%	In Progress	Trujillo, Brian (WASD); Aguiar, Luis (WASD)
Hialeah Floridan Aquifer Reverse Osmosis; Monitor Phase 1; (AWS) Alternative Water 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		11/17/2014		In Progress	Aguiar, Luis (WASD); Jelonek, Peter M. (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	'15 FQ1	115,985GPD	281,000GPD	-165,015GPD	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD)

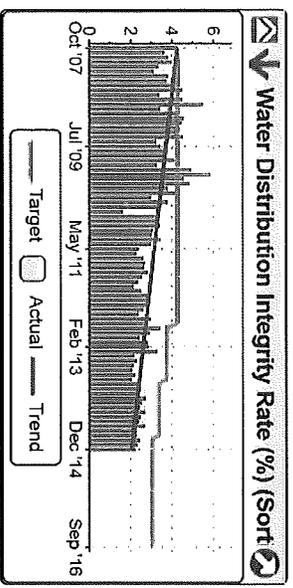


Child Measures	Period	Actual	Target	Variance	Owners
TOTAL Gallons of Water Saved (projected minus actual)(M/GD)	'11 FH2	44MGD	n/a	n/a	Goldenberg, Bertha M. (WASD); Fries, Donna (WASD)
(WASD /CAHSD Senior and Low Income Retrofit Project) Number of High Efficiency Toilets Installed by CAHSD	'12 FQ4	280	250	30	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD)
Number of High Efficiency Showerheads Issued	Dec '14	260	300	-40	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD)
Number of Rebates for HETs	Dec '14	173	100	73	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD)
Number of Large Property (HOA/ Governmental/Commercial) Landscape Irrigation Evaluations	'15 FQ1	26	8	18	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD)
Number of Restaurant signed to participate in Green Restaurant Project	'15 FQ1	0	n/a	n/a	Fries, Donna (WASD); Goldenberg, Bertha M. (WASD)
Number of Single Family Landscape Evaluations	'14 FQ4	34	n/a	n/a	Fries, Donna (WASD); 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		12/31/2014	30%	In Progress	Goldenberg, Bertha M. (WASD); Fries, Donna (WASD)
20-YR WUP Compliance Rate (in percent %)		Dec '14			100%	95%	5% Goldenberg, Bertha M. (WASD)



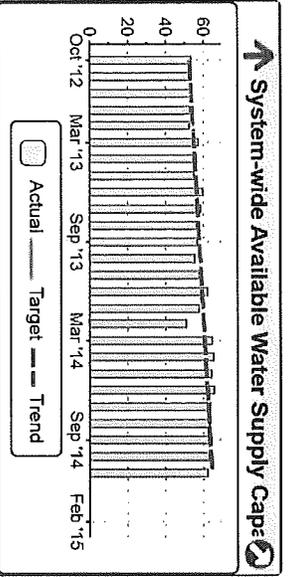
Child Measures	Period	Actual	Target	Variance	Owners
Master Planning Section Compliance Rate (%)	Dec '14	100.0% (31.0/31.0)	100.0%	0.0%	Fallon Jr., Howard J. (WASD); Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD)
Water Production and Maintenance Division WUP-Compliance Rate (%)	Dec '14	100.0% (31.0/31.0)	100.0%	0.0%	Baldwin, Arthur L. (WASD)
WUP-Water-Use Efficiency Section Compliance Rate (%)	Dec '14	100.0% (31.0/31.0)	100.0%	0.0%	Goldenberg, Bertha M. (WASD); Fries, Donna (WASD)
Regulatory Compliance and Monitoring Division Compliance Rate (%)	Dec '14	100.0% (31.0/31.0)	100.0%	0.0%	O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD)
Water Resources Section Compliance Rate (%)	Dec '14	100.0% (31.0/31.0)	100.0%	0.0%	Walsh, Virginia (WASD); Fallon Jr., Howard J. (WASD)
Water Distribution Integrity Rate (%) (Monthly)	Dec '14	2.19 (174.00/7,940.00)	3.03	-0.84	Aguilar, Luis (WASD); Mathews, Daniel T. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Leaks Ratio (%)	Dec '14	1.96 (156.00 / 7,940.00)	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Number of Leaks	Dec '14	156	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Breaks Ratio (%)	Dec '14	0.002 (18,000 / 7,940,000)	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Number of Pipeline Breaks	Dec '14	18	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
WASD Water Pipe Surveyed	'15 FQ1	952ml	2,125ml	-1,173ml	Llewellyn, Lancelot (WASD); Mathews, Daniel T. (WASD); Garcia, Antonio (WASD)
% of emergency requests to repair water leaks responded to within one hour	'15 FQ1	65% (92 / 141)	60%	5%	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to emergency requests to repair water leaks	'15 FQ1	32min	60min	28min	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to non-emergency requests to repair water leaks	'15 FQ1	2days	5days	4days	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to Leak Detection Unit requests to repair water leaks	'15 FQ1	19days	15days	-4days	Myles, John E. (WASD); Mathews, Daniel T. (WASD)

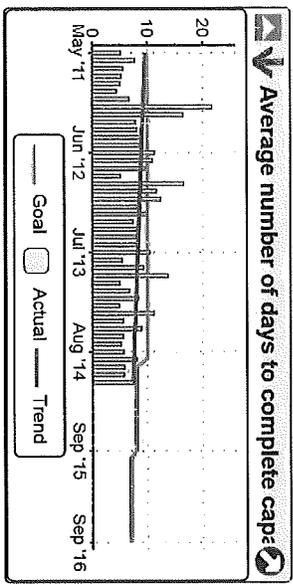
Objective	Description	Owners
1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)		Goldenberg, Bertha M. (WASD)
Initiatives Linked to Objective	Est Start	Est End
Expedite the Implementation of Remedial Plans for Sewer Pump Stations under a Development Moratorium	10/1/2012	12/31/2018
	As Of	1/15/2015
	%	25%
	In Progress	
	Owners	Roque, Rolando M. (WASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Nov '14	62,20MGD	n/a	n/a	Valdes, Maria A. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of projects reviewed for Water Supply Certification	Dec '14	479	n/a	n/a	Valdes, Maria A. (WASD)

Average number of days to complete capacity evaluations per month.	Dec '14	7.6days	8.0days	0.4days	Fallon Jr., Howard J. (WASD); Edwards, Daniel J. (WASD); Vasquez, Oscar R. (WASD)
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Child Measures	Period	Actual	Target	Variance	Owners
Number of capacity evaluations completed per month	Dec '14	21	n/a	n/a	Fallon Jr., Howard J. (WASD); Edwards, Daniel J. (WASD); Vasquez, Oscar R. (WASD)

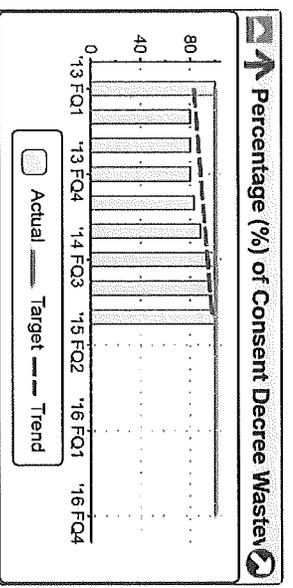
Objective

1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)

Description

Arteaga, Juan Carlos (WASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)	'15 FQ1	100.0% (52.0/52.0)	100.0%	0.0%	Arteaga, Juan Carlos (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Percentage (%) of SDWMWTP Consent Decree Projects on Schedule	'15 FQ1	100.0% (5.0/5.0)	100.0%	0.0%	Arteaga, Juan Carlos (WASD)
Percentage (%) of CDWMWTP Consent Decree Capital Wastewater Projects on Schedule	'15 FQ1	100.0% (15.0/15.0)	100.0%	0.0%	Arteaga, Juan Carlos (WASD)
Percentage (%) of NDWMWTP Consent Decree Capital Improvement Projects on Schedule	'15 FQ1	100.00% (8.00/8.00)	100.00%	0.00%	Arteaga, Juan Carlos (WASD)
Percentage (%) of Wastewater Collection & Transmission Line Consent Decree Projects on Schedule	'15 FQ1	100.0% (10.0/10.0)	100.0%	0.0%	Arteaga, Juan Carlos (WASD)
Percentage (%) of Sewer Pump Station System Consent Decree Projects on Schedule	'15 FQ1	100.0% (14.0/14.0)	100.0%	0.0%	Arteaga, Juan Carlos (WASD)

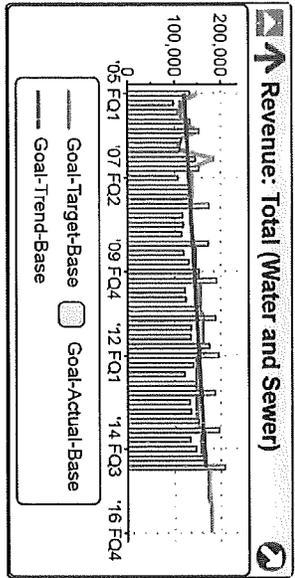
Objective	Description	Owners					
1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)		Arteaga, Juan Carlos (WASD)					
Initiatives Linked to Objective	Est Start	Est End	Type	As Of	Status	Owners	
Implementation of Ocean Outfall Legislation Program	3/1/2013	1/7/2025		12/3/2014	0%	In Progress	Arteaga, Juan Carlos (WASD); Smith, Isaac (WASD)

2.0 Financial

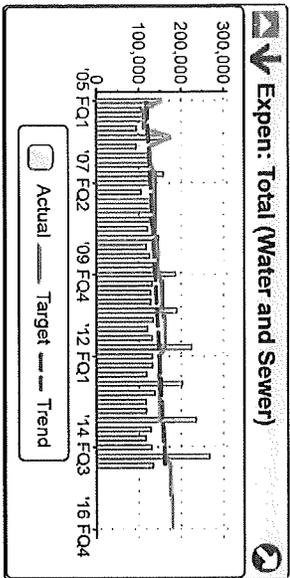
Objective	Description	Owners
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)		Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
ZZ_2003_Planned necessary 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
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)	'15 FQ1	\$208,564K	\$174,214K	\$34,350K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

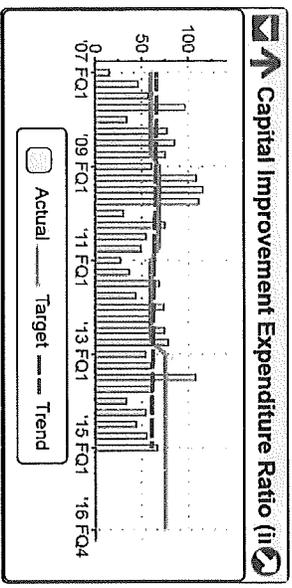


Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (WASD)	'15 FQ1	\$59,430K	\$14,858K	\$44,572K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Revenue: Proprietary (WASD)	'15 FQ1	\$149,134K	\$153,908K	-\$4,774K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Revenue: Interagency/Intradepartmental (WASD)	'15 FQ1	\$0K	\$5,448K	\$5,448K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expen: Total (Water and Sewer)	'15 FQ1	\$133,623K	\$174,214K	\$40,589K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (WASD)	'15 FQ1	\$53,865K	\$50,294K	-\$3,571K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Court Costs (WASD)	'15 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Contractual Services (WASD)	'15 FQ1	\$16,015K	\$21,509K	\$5,494K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Other Operating (WASD)	'15 FQ1	\$9,046K	\$11,891K	\$2,845K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

Expenditure: Charges for County Services (WASD)	<input checked="" type="checkbox"/>	'15 FQ1	\$8,288K	\$12,058K	\$3,770K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Capital (WASD)	<input checked="" type="checkbox"/>	'15 FQ1	\$568K	\$20,540K	\$19,972K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Transfers Out (WASD)	<input checked="" type="checkbox"/>	'15 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Debt Service (WASD)	<input checked="" type="checkbox"/>	'15 FQ1	\$45,843K	\$41,963K	-\$3,880K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Reserves (WASD)	<input checked="" type="checkbox"/>	'15 FQ1	\$0K	\$15,959K	\$15,959K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Intradepartmental Transfers (WASD)	<input checked="" type="checkbox"/>	'15 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Capital Improvement Expenditure Ratio (in Percent)	<input checked="" type="checkbox"/>	'15 FQ1	67%	75%	-8%	Charran, David (WASD); Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Capital Infrastructure Improvements Ratio (in Percent)	<input checked="" type="checkbox"/>	'15 FQ1	3,676,811 / 57,611,025	70%	6%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Purchases Expenditure Ratio in Percent	<input checked="" type="checkbox"/>	'15 FQ1	.194,293 / 18,761,656	80%	-42%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Improvement Expenditures Ratio (Historical Data in Percent)	<input checked="" type="checkbox"/>	2011 FY	44% (275,452 / 626,695)	60%	-16%	Charran, David (WASD)

Business Plan Report - Water and Sewer Department (FY 2014-2015)

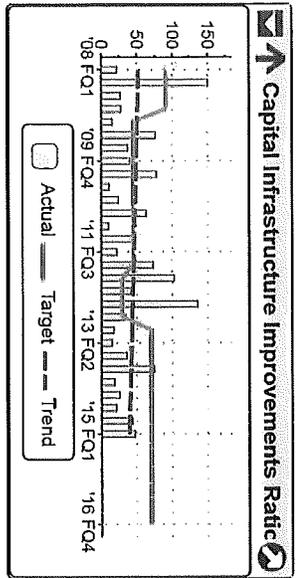
Capital Infrastructure Improvements Ratio
(in Percent) General Obligation Bonds
(GOB) Funds

'15 FQ1

47%
1,039,092 / 2,193,675

70%

-23% Charran, David (WASD);
Morris, Frances G. (WASD)



Child Measures

Water Capital Infrastructure Improvements Ratio (in Percent) Using GOB Funds

'15 FQ1

44%
(566,525 / 1,283,250)

70%

-26% Charran, David (WASD);
Rao, Kishore K. (WASD)

Wastewater Capital Infrastructure Improvements Ratio (in Percent) Using GOB Funds

'15 FQ1

52%
(472,567 / 910,425)

70%

-18% Charran, David (WASD);
Rao, Kishore K. (WASD)

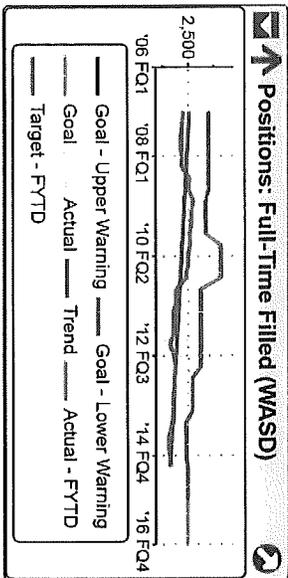
Positions: Full-Time Filled (WASD)

'15 FQ1

2,332

2,491

-159 Suarez, Maria C. (WASD);
Morris, Frances G. (WASD)



3.0 Internal

Objective

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

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 and wastewater treatment. These are non-Consent Decree capital projects.

Description

Owners

Vega, Eduardo A. (WASD);
Goldenberg, Bertha M. (WASD);
Water and Sewer

Business Plan Report - Water and Sewer Department (FY 2014-2015)

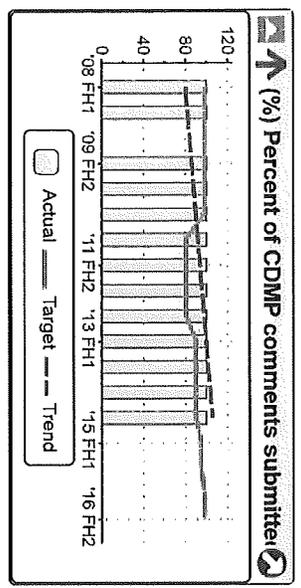
Parent Objectives		Description		Owners		
N12 Effective infrastructure services						
Miami-Dade County						
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	Status	Owners
Integrated Master Plan	3/1/2013	4/1/2015		1/19/2015	73%	In Progress Fallon Jr., Howard J. (WASD)
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3	1/17/2013	7/31/2015		11/24/2014	55%	In Progress Luis, Eduardo M. (WASD); Abreu, Reynaldo J.
PCTS 10600 MASTER PUMP STATION 3	4/13/2012	7/31/2015		11/24/2014	63%	In Progress Luis, Eduardo M. (WASD); Abreu, Reynaldo J.

Objective 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).

Grandparent Objectives
 N11 Responsible growth and a sustainable built environment
 Owners: Miami-Dade County

Parent Objectives
 N11-1 Promote mixed-use, multi-modal, well designed, and sustainable communities
 Owners: Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
(%) Percent of CDMP comments submitted timely	'14 FH2	100 (7/17)	90	10	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
# of CDMP applications per cycle	'14 FH2	7	n/a	n/a	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

(%) Percent of DIC comments provided timely

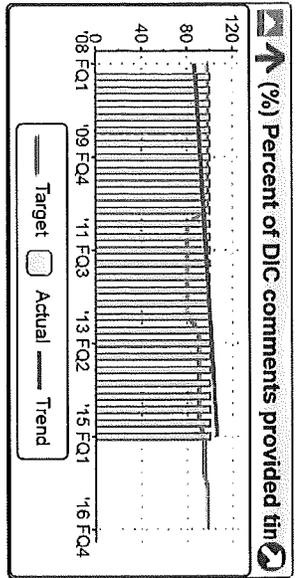


'15 FQ1

100
(7/7)

95

5 Fallon Jr., Howard J. (WASD);
Valdes, Maria A. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
# of applications evaluated for DIC	'15 FQ1	7	n/a	n/a	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

Objective

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.

Description

Aguilar, Luis (WASD)

Owners

NI2 Effective infrastructure services

Description

Miami-Dade County

Owners

Parent Objectives

NI2-1 Provide adequate potable water supply and waste water disposal

Description

Miami-Dade County

Owners

Measures Linked to Objective

Primary distribution system maintaining 35 lbs.psi -WASD

'15 FQ1

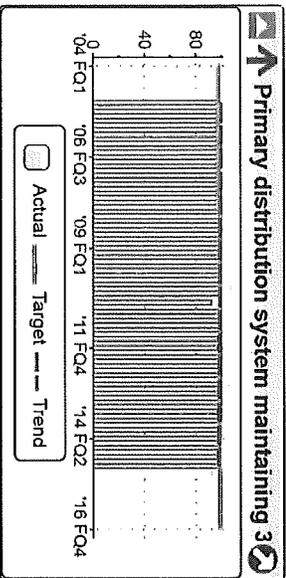
Period

Actual 99.00%

Target 98.00%

Variance 1.00%

Owners Baldwin, Arthur L. (WASD)



Compliance with drinking water standards (% Days)



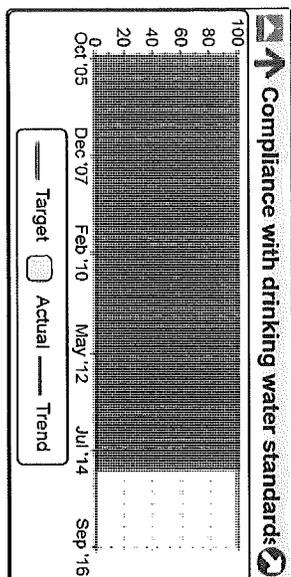
Dec '14

100.00%

100.00%

0.00%

Diaz, Raymond D. (WASD)



Chlid Measures

Collect a minimum of 420 samples per month for total coliform analysis

Maintain TTHM (trihalomethane) levels < 80 ppb

Water Distribution Valves Exercised



'15 FQ1

5,671

5,000

671 Mathews, Daniel T. (WASD); Alrado, Luis M. (WASD); Llewellyn, Lancelot (WASD)

Period

Actual

Target

Variance

Owners

Dec '14

433

n/a

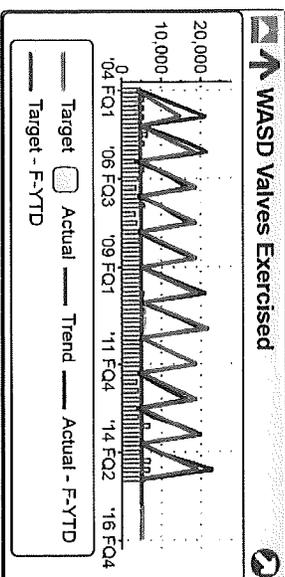
n/a Diaz, Raymond D. (WASD)

'15 FQ1

32.00ppb

80.00ppb

48.00ppb Terrero, Ralph (WASD); Diaz, Raymond D. (WASD)



Objective

3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (N12-1)

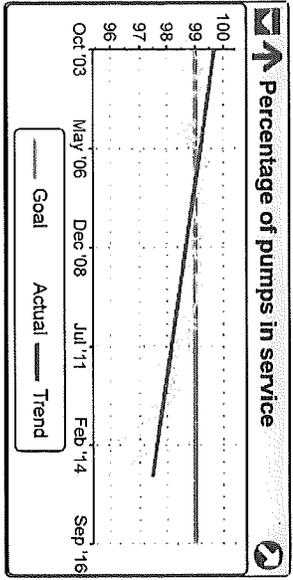
Description

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.

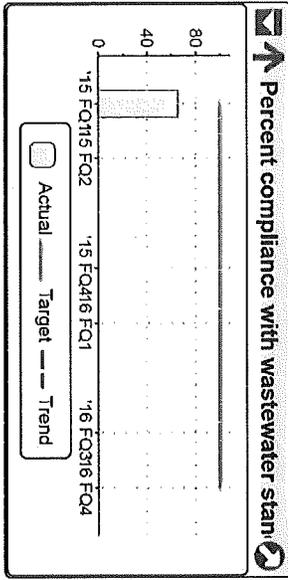
Owners

Terrero, Rafael A. (WASD)

Measures Linked to Objective Percentage of pumps in service Dec '14 Actual 96.89% Target 99.00% Variance -2.11% Owners Galambos, Albert D. (WASD)

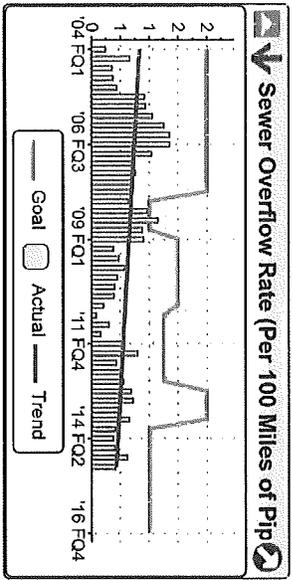


Percent compliance with wastewater standards (FY Quarterly) '15 FQ1 Actual 65.22% Target 100.00% Variance -34.78% Owners O'Rourke, Richard M. (WASD)



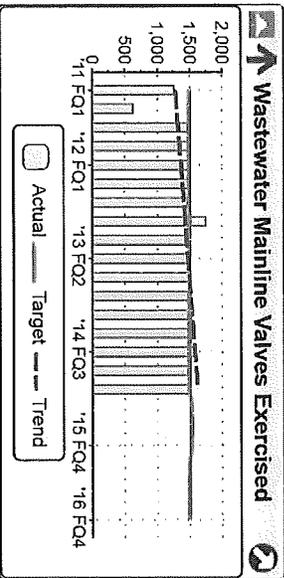
Child Measures Percent compliance wastewater effluent limits (Plants) '14 FQ4 Actual 88.41% Target 100.00% Variance -11.59% Owners Ferguson, Robert (WASD); O'Rourke, Richard M. (WASD); Terreiro, Rafael A. (WASD)

Sewer Overflow Rate (Per 100 Miles of Pipe) '15 FQ1 Actual 0.41 Target 1.00 Variance 0.59 Owners Lovett, Rodney J. (WASD)



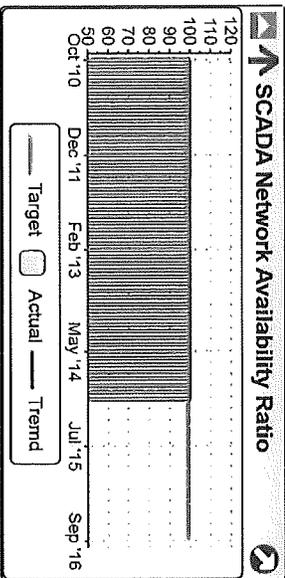
Child Measures		Period	Actual	Target	Variance	Owners
Feet of sewer line cleaned	<input checked="" type="checkbox"/>	'15 FQ1	296,436	600,000	-303,564	Lovett, Rodney J. (WASD)
Feet of Sanitary Sewer Evaluation Completed (SSES)	<input checked="" type="checkbox"/>	Dec '14	175,407	125,000	50,407	Lovett, Rodney J. (WASD)

Wastewater Mainline Valves Exercised	<input checked="" type="checkbox"/>	'15 FQ1	1,501	1,500		1 Lovett, Rodney J. (WASD)
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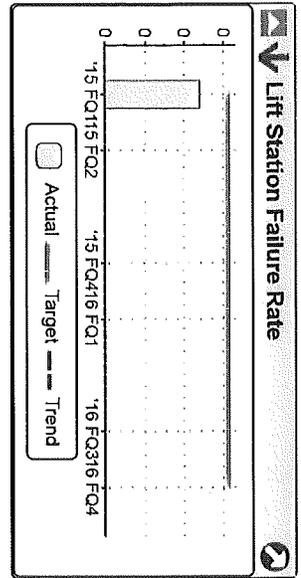


Child Measures		Period	Actual	Target	Variance	Owners
Wastewater Mainline Valves Exercised (historical)	<input checked="" type="checkbox"/>	Mar '12	501	500	1	Lovett, Rodney J. (WASD)

SCADA Network Availability Ratio	<input checked="" type="checkbox"/>	Dec '14	100.00% (744.00 / 744.00)	99.00%	1.00%	Adams, Franklin C. (WASD)
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Lift Station Failure Rate '15 FQ1 0.10 0.13 0.03 Galambos, Albert D. (WASD)
 (1.00 / 1,047.00)



Child Measures	Period	Actual	Target	Variance	Owners
Lift Station Failure Rate (former)	'15 FQ1	0.02	0.13	0.11	Galambos, Albert D. (WASD)
		(1.00 / 6,292.00)			

Objective
 3.5 Continuously Improve Government (WASD) (GG4/GG6-1)
Description
 Goldenberg, Bertha M. (WASD)
Owners

Grandparent Objectives
 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
Owners

Parent Objectives
 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.
 Goldenberg, Bertha M. (WASD)
Owners

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)
 Moon, Jennifer (OMB)
 Continuously improving government (priority outcome)

Measures Linked to Objective
 WASD Efficiency Project Savings

Period
 '15 FQ1

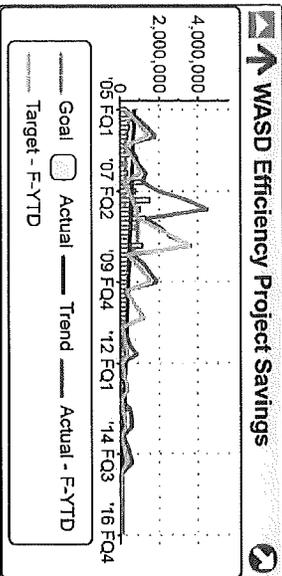
Actual
 \$122,924

Target
 \$50,000

Variance
 \$72,924

Owners
 Haney, Rosemary (WASD);
 Linares, Deborah Saez (WASD)

WASD Efficiency Project Savings



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

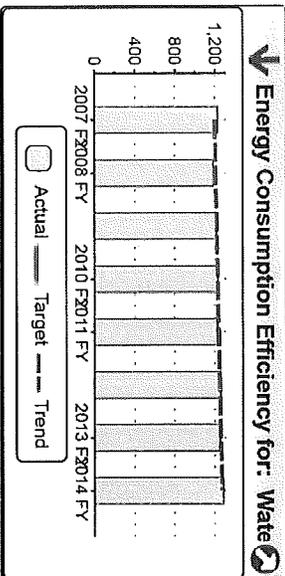
2014 FY

1,286KWH/MG

n/a

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

Energy Consumption Efficiency for: Waste



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

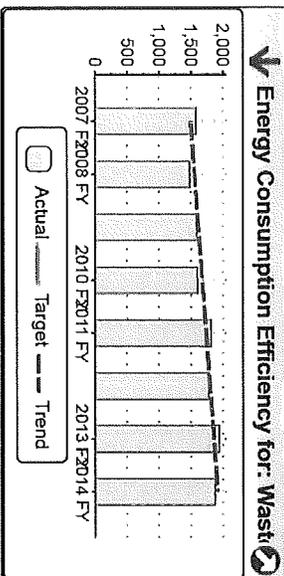
2014 FY

1,873KWH/MG

n/a

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

Energy Consumption Efficiency for: Waste



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

Grandparent Objectives
 GG3 Efficient and effective service delivery through technology

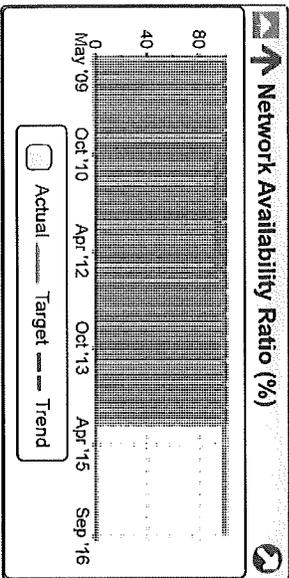
Parent Objectives
 GG3-1 Ensure available and reliable systems

Description
 Viera, Deborah R. (WASD)

Description
 Miami-Dade County

Description
 Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Network Availability Ratio (%)	Dec '14	99.66%	99.00%	0.66%	Barral, Mario R.; Viera, Deborah R. (WASD)
		25,243,121/25,329,671			



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.

4.0 Learning and Growth

Objective

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

Description

Grandparent Objectives

- GG2 Excellent engaged workforce
- GG3 Efficient and effective service delivery through technology

Owners

Ritchey, David; Yoder, L. Douglas (WASD)

Owners

Miami-Dade County
Miami-Dade County

Parent Objectives

- GG2-2 Develop and retain excellent employees and leaders
- GG3-1 Ensure available and reliable systems

Description

Miami-Dade County
Miami-Dade County

Owners

Measures Linked to Objective

Training Hours per Employee (Quarterly)

Period

'15 FQ1

Actual

1.99
(4,628,501/2,331,001)

Target

2.75

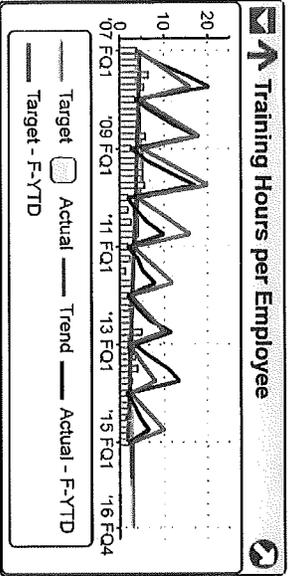
Variance

-0.76

Owners

Brewer-McDuffie, Cecilia (WASD);
Carcache, Alvaro A. (WASD)

Training Hours per Employee



Child Measures	Period	Actual	Target	Variance	Owners
Number of Employees Trained	'13 FQ4	1,316	1,250		66 Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)
Training Hours Per Employee (Fiscal Year)	2013 FY	13.9 (32,752,012,351.0)	10.0		3.9 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; Robles, Silvio; Carcache, Alvaro A. (WASD); Brewer-McDuffie, Cecilia (WASD)

Objective

4.2 WASD Operations Facts and Figures

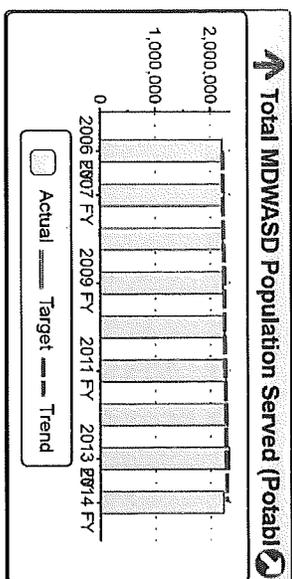
Description

Owners

Goldenberg, Bertha M. (WASD);
Aguilar, Luis (WASD); Water and Sewer

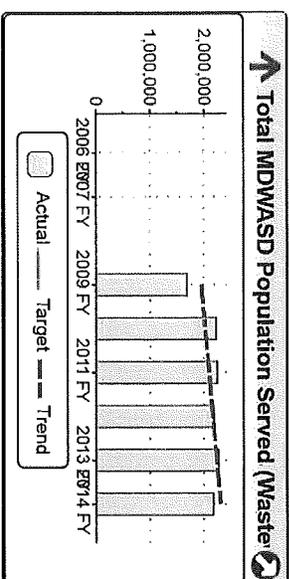
Business Plan Report - Water and Sewer Department (FY 2014-2015)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total MDWASD Population Served (Potable Water Service)	2014 FY	2,238,646	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)	2014 FY	1,818,732	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)	2014 FY	419,914	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)	2014 FY	2,173,337	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)	2014 FY	1,499,603	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)
Wholesale Population Served (Wastewater Collection/Treatment)	2014 FY	673,734	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)

