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

Information

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

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

Domain: Water and Sewer

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

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
1.0 Customer					
1.1 Maintain high level of responsiveness to customer service requests (WASD)					
Percent of all non-emergency requests/calls dispatched in less than 3 business days	'15 FQ4	92.35% (169.00 / 183.00)	98.00%	98.02% (892.00 / 910.00)	98.00%
Response time to sewage overflows	'15 FQ4	44 min	60 min	39 min	60 min
Final Plan review approval turn-around time	Sep '15	5days	8days	7days	8days
Percent of responses to customer water quality complaints per Lab Section in <24 hrs	'15 FQ4	100.00% (309.00 / 309.00)	95.00%	99.70% (993.00 / 996.00)	95.00%
1.2 Continue to make information available to customers in a timely manner (WASD)					
Average Wait Time Per Call monthly (WASD-Retail Customer Service)	Sep '15	399 sec	180 sec	485 sec	180 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)	Sep '15	45.00%	80.00%	40.94%	80.00%

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)		7/21/2015	In Progress	35%	Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)
South Miami Heights Water Treatment Plant		7/17/2015	In Progress	45%	Aguiar, Luis (WASD); Garcia, Mario (WASD); Villamil, Sonia (WASD)

Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'15 FQ4	1,027,252GPD	281,000GPD	1,781,751GPD	1,124,000GPD

Initiative Name	Type	As Of	Status	%	Owners
Water Use Efficiency 20-Year Plan		8/4/2015	In Progress	38%	Goldenberg, Bertha M. (WASD) ; Martin, Patrick (WASD)

20-YR WUP Compliance Rate (in percent %)	Sep '15	100%	95%	100%	95%
Water Distribution Integrity Rate (%) (Monthly)	Sep '15	2.00 (159.00 / 7,940.00)	3.03	26.59 (2,111.00 / 7,940.00)	36.36

1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)

Initiative Name	Type	As Of	Status	%	Owners
Pump Station Improvement Program (PSIP)		7/6/2015	In Progress	32%	Roque, Rolando M. (WASD)

System-wide Available Water Supply Capacity From the Biscayne Aquifer	Sep '15	51.54MGD	15.00MGD	51.54MGD	n/a
Average number of days to complete capacity evaluations per month.	Sep '15	8.6days	8.0days	7.1days	8.0days
1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)					
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)	'15 FQ4	100.0% (64.0 / 64.0)	100.0%	100.0% (64.0 / 64.0)	100.0%

1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)						
Percentage (%) of Ocean Outfall Legislation (OLL) Projects on Schedule	'15 FQ4	100.00% (9.00 / 9.00)	100.00%	100.00% (9.00 / 9.00)	100.00%	

Initiative Name	Type	As Of	Status	%	Owners
Implementation of Ocean Outfall Legislation Program		7/17/2015	In Progress	1%	Smith, Isaac (WASD)

2.0 Financial						
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)						
Revenue: Total (Water and Sewer)	'15 FQ4	$166,835K	$174,209K	$682,264K	$696,851K	
Expen: Total (Water and Sewer)	'15 FQ4	$282,508K	$174,209K	$684,154K	$696,851K	
Positions: Full-Time Filled (WASD)	'15 FQ4	2,316	2,491	2,316	2,491	
Capital Improvement Expenditure Ratio (in Percent)	'15 FQ4	124% (94,610,829 / 76,372,681)	75%	93% (283,086,694 / 305,490,724)	75%	
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'15 FQ4	44% (967,110 / 2,193,675)	70%	47% (4,082,850 / 8,774,700)	70%	
3.0 Internal						
3.1 Continue implementation of water and wastewater system capital projects -						

Initiative Name	Type	As Of	Status	%	Owners
PCTS 10600 MASTER PUMP STATION 3		9/30/2015	In Progress	78%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3		9/30/2015	In Progress	97%	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
Integrated Master Plan		7/16/2015	In Progress	73%	Fallon Jr., Howard J. (WASD)

3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)						
(%) Percent of CDMP comments submitted timely	'15 FH2	100 (8 / 8)	95	100 (15 / 15)	95	
(%) Percent of DIC comments provided timely	'15 FQ4	100 (3 / 3)	95	100 (20 / 20)	95	
3.3 Continue to fully comply with drinking water standards (NI2-1)						
Primary distribution system maintaining 35 lbs.psi -WASD	'15 FQ4	99.00%	99.00%	99.00%	99.00%	
Compliance with drinking water standards (% Days)	Sep '15	100.00%	100.00%	100.00%	100.00%	
Water Distribution Valves Exercised	'15 FQ4	5,943	5,000	20,171	20,000	
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)						
Percentage of pumps in service	Sep '15	96.97%	99.00%	97.10%	99.00%	
Lift Station Failure Rate (quarterly)	'15 FQ4	0.00 (0.00 / 1,047.00)	0.13	0.10 (1.00 / 1,047.00)	0.50	
Percent compliance with wastewater standards (FY Quarterly)	'15 FQ4	67.39% (62.00 / 92.00)	100.00%	66.30% (242.00 / 365.00)	100.00%	
Sewer Overflow Rate (Per 100 Miles of Pipe)	'15 FQ4	0.30 (19.00 / 6,309.00)	1.00	1.59 (100.00 / 6,309.00)	4.00	
Wastewater Mainline Valves Exercised	'15 FQ4	1,515	1,529	6,167	6,087	
SCADA Network Availability Ratio	Sep '15	99.87% (743.00 / 744.00)	99.00%	99.90% (8,775.33 / 8,784.00)	99.00%	
3.6 Continuously Improve Government (WASD)						
WASD Efficiency Project Savings	'15 FQ4	$26,902	$90,000	$258,959	$300,000	
Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2015 FY	1,229KWH/MG	n/a	n/a	n/a	
Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2015 FY	1,869KWH/MG	n/a	n/a	n/a	
3.8 Ensure available and reliable systems (WASD) (GG3-1)						
Network Availability Ratio (%)	Sep '15	99.99% (20,108.28 / 20,109.78)	99.00%	99.89% (281,328.13 / 281,646.19)	99.00%	

4.0 Learning and Growth						
4.1 Develop and retain excellent employees and leaders (GG2-2)						
Training Hours per Employee (Quarterly)	'15 FQ4	2.80 (6,532.00 / 2,331.00)	2.75	10.70 (24,917.50 / 2,329.50)	11.00
4.2 WASD Operations Facts and Figures					
Total MDWASD Population Served (Potable Water Service)	2015 FY	2,260,539	n/a	2,260,539	n/a
Total MDWASD Population Served (Wastewater Collection/Treatment)	2015 FY	2,295,319	n/a	n/a	n/a

Scorecard	Description	Owners
Water and Sewer Department (FY 2015-2016)	The Miami-Dade Water and Sewer Department (MDWASD) is a proprietary fund county department, established to provide water and wastewater services throughout Miami-Dade County. The services consist of water treatment, transmission, and distribution; and wastewater collection, treatment, and disposal.	Sola, Lester; Sharifi, Patricia E. (WASD)

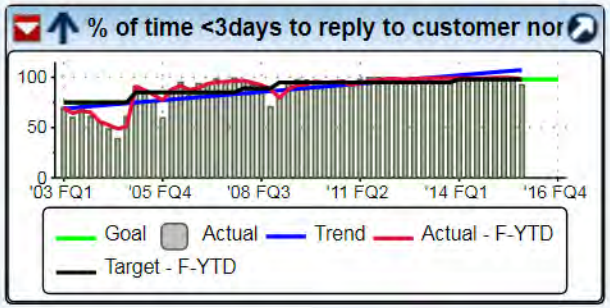
1.0 Customer

Objective	Description	Owners
1.1 Maintain high level of responsiveness to customer service requests (WASD)		Aguiar, Luis (WASD); Garcia, Marcelo M. (WASD); Lovett, Rodney J. (WASD); Diaz, Raymond D. (WASD); Mendez, John

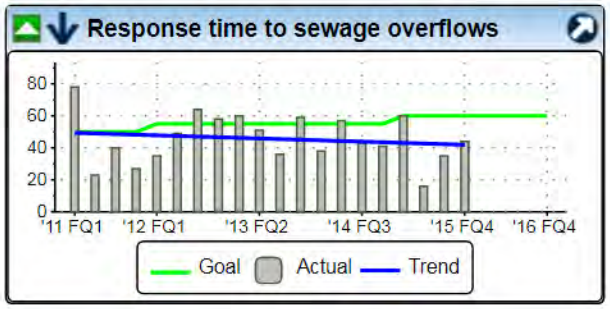
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG1-2 Develop a customer-oriented organization		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percent of all non-emergency requests/ calls dispatched in less than 3 business days	▼	'15 FQ4	92.35% (169.00 / 183.00)	98.00%	-5.65%	Garcia, Marcelo M. (WASD); Zelaya, Hollman (WASD)

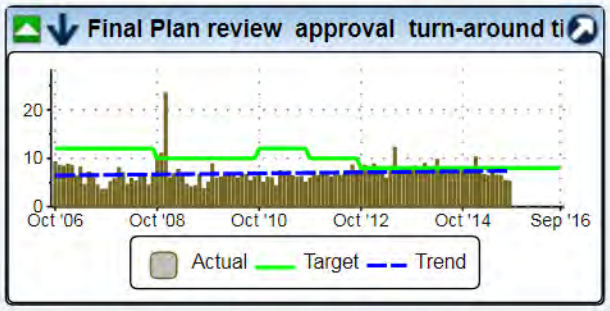


Response time to sewage overflows	▲	'15 FQ4	44 min	60 min	16 min	Lovett, Rodney J. (WASD)

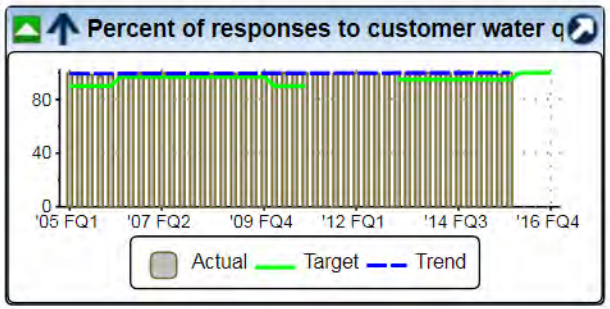


Final Plan review approval turn-around	▲	Sep '15	5days	8days	3days	Garcia, Sergio (WASD);

time — Figueredo, Luis (WASD)



Percent of responses to customer water quality complaints per Lab Section in <24 hrs		'15 FQ4	100.00% (309.00 / 309.00)	95.00%	5.00%	Diaz, Raymond D. (WASD); Toledo, Andy W.

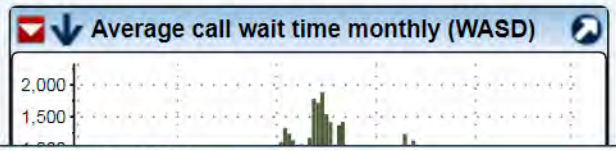


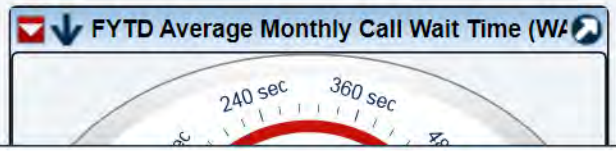
Objective	Description	Owners
1.2 Continue to make information available to customers in a timely manner (WASD)		Mendez, John

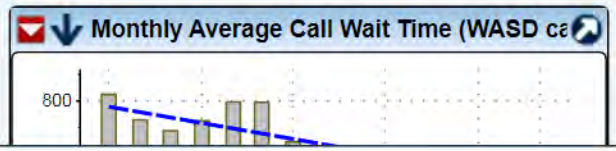
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

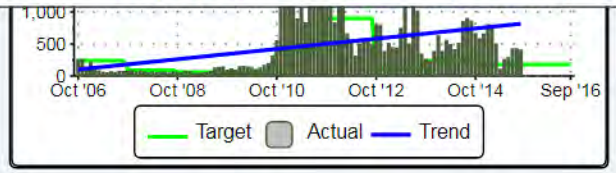
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
GG1-2 Develop a customer-oriented organization		Miami-Dade County

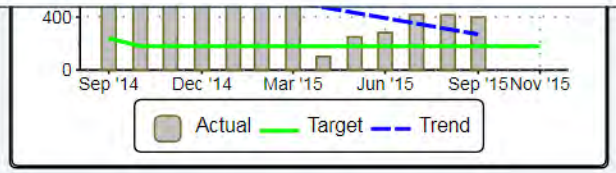
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Average Wait Time Per Call monthly (WASD- Retail Customer Service)			Sep '15	399 sec	180 sec	-219 sec	Jordan, Juliette (WASD); Mena, Jason J. (WASD)









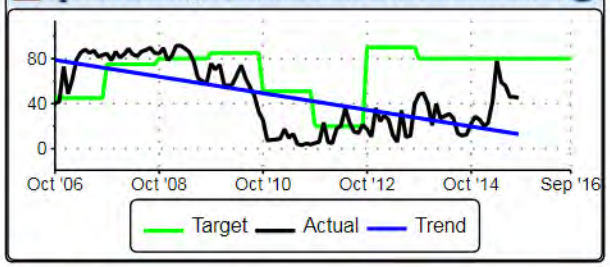


Child Measures	Period	Actual	Target	Variance	Owners
Calls Received (monthly) (Retail)	Sep '15	37,551	n/a	n/a	Jordan, Juliette (WASD); Mena, Jason J. (WASD)
Number of walk-in customers	Sep '15	5,033	n/a	n/a	Jordan, Juliette (WASD)
Number of web mail requests	Sep '15	5,081	n/a	n/a	Jordan, Juliette (WASD)

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

Percentage of calls answered within the two-minute threshold (monthly)		Sep '15	45.00%	80.00%	-35.00%	Jordan, Juliette (WASD); Mena, Jason J. (WASD)	

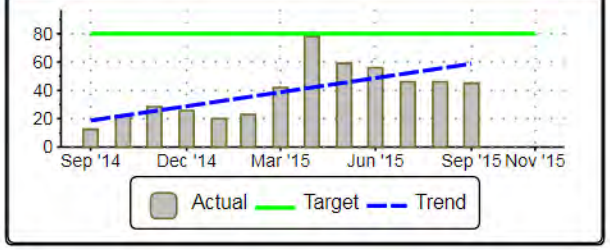
Percentage of calls answered within the t



FYTD Percentage of WASD calls answere

FYTD Percentage of WASD calls answere

Percentage of calls answered within the t



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

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

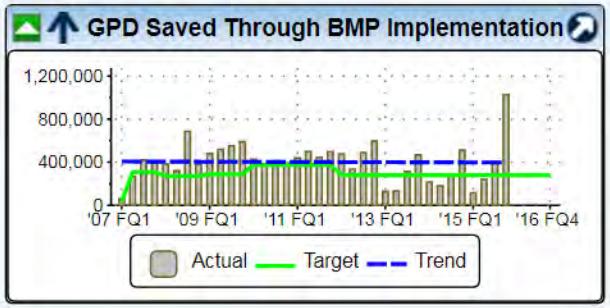
Grandparent Objectives	Description	Owners

NI2 Effective infrastructure services	Miami-Dade County

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

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Hialeah Floridan Aquifer Reverse Osmosis: Monitor Phase 1 : (AWS) Alternative Water Supply Project Development Program	11/15/2007	12/30/2014		11/17/2013	100%	Complete	Goldenberg, Bertha M. (WASD)
Hialeah Floridan Aquifer Reverse Osmosis WTP Phase 1-b (sortie)	8/18/2010	12/31/2015		7/21/2015	35%	In Progress	Aguiar, Luis (WASD); Jelonek, Peter M. (WASD)
South Miami Heights Water Treatment Plant	1/2/2013	12/31/2018		10/14/2015	45%	In Progress	Aguiar, Luis (WASD); Garcia, Mario (WASD) ; Villamil, Sonia (WASD)

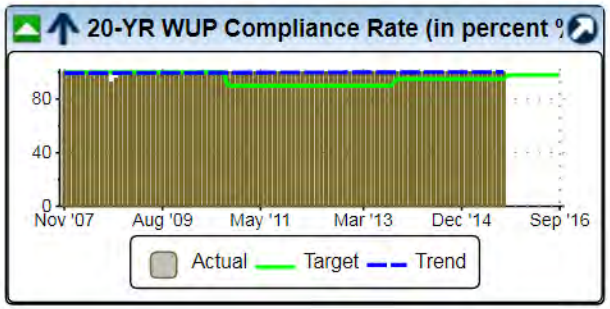
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'15 FQ4	1,027,252GPD	281,000GPD	746,252GPD	Martin, Patrick (WASD)



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

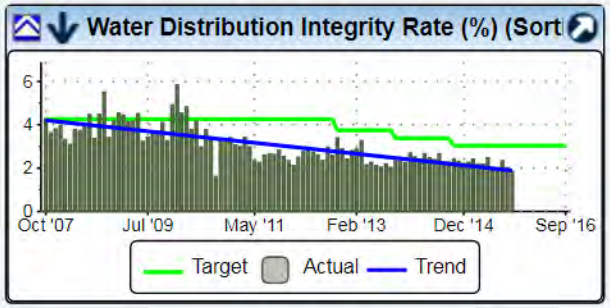
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Water Use Efficiency 20-Year Plan	10/2/2006	9/28/2027		11/6/2015	38%	In Progress	Goldenberg, Bertha M. (WASD); Martin, Patrick (WASD)

20-YR WUP Compliance Rate (in percent %)	Sep '15	100%	95%	5%	Goldenberg, Bertha M. (WASD)	



Child Measures	Period	Actual	Target	Variance	Owners
Master Planning Section Compliance Rate (%)	Oct '15	100.0% (31.0 / 31.0)	100.0%	0.0%	Fallon Jr., Howard J. (WASD); Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD)
Water Production and Maintenance Division WUP-Compliance Rate (%)	Nov '15	100.0% (30.0 / 30.0)	100.0%	0.0%	Baldwin, Arthur L. (WASD)
WUP-Water-Use Efficiency Section Compliance Rate (%)	Sep '15	100.0% (30.0 / 30.0)	100.0%	0.0%	Goldenberg, Bertha M. (WASD)
Regulatory Compliance and Monitoring Division Compliance Rate (%)	Oct '15	100.0% (31.0 / 31.0)	100.0%	0.0%	O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD)
Water Resources Section Compliance Rate (%)	Oct '15	100.0% (31.0 / 31.0)	100.0%	0.0%	Walsh, Virginia (WASD); Fallon Jr., Howard J. (WASD)

Water Distribution Integrity Rate (%) (Monthly)	Oct '15	1.84 (151.00 / 8,206.00)	3.03	-1.19	Aguiar, Luis (WASD); Mathews, Daniel T. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Leaks Ratio (%) (AWWA) (per 100 Miles of Pipe)	Oct '15	1.47 (121.00 / 8,206.00)	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Number of Water Leaks	Oct '15	121	n/a	n/a	Myles, John E. (WASD);

						Mathews, Daniel T. (WASD)
Breaks Ratio (%) (AWWA) (Per 100 Miles of Pipe)		Oct '15	0.366 (30.000 / 8,206.000)	8,206.000	8,205.634	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Number of Water Pipeline Breaks		Oct '15	30	n/a	n/a	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
WASD Water Pipe Surveyed		'15 FQ4	1,958ml	2,125ml	-167ml	Llewelyn, Lancelot (WASD); Mathews, Daniel T. (WASD); Garcia, Antonio (WASD)
% of emergency requests to repair water leaks responded to within one hour		'15 FQ4	60% (80 / 134)	60%	0%	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to emergency requests to repair water leaks		'15 FQ4	68min	60min	-8min	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to non-emergency requests to repair water leaks		'15 FQ4	1days	5days	4days	Myles, John E. (WASD); Mathews, Daniel T. (WASD)
Average response time to Leak Detection Unit requests to repair water leaks		'15 FQ4	17days	15days	-2days	Myles, John E. (WASD); Mathews, Daniel T. (WASD)

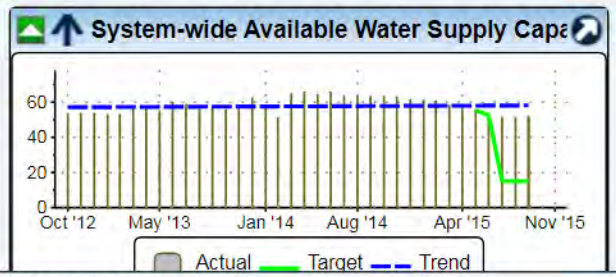
Objective	Description	Owners
1.4 Ensure Adequate Water and Wastewater Capacity (N12-1)		Goldenberg, Bertha M. (WASD)

Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

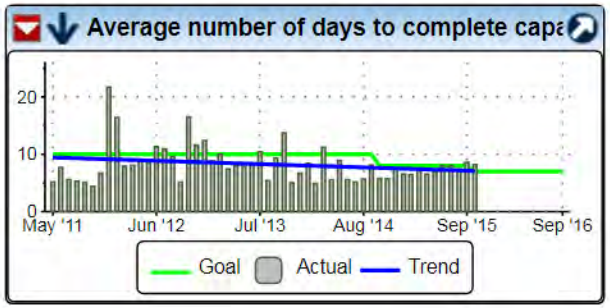
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		Miami-Dade County
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Pump Station Improvement Program (PSIP)	10/1/2012	12/31/2018		10/16/2015	35%	In Progress	Roque, Rolando M. (WASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Sep '15	51.54MGD	15.00MGD	36.54MGD	Valdes, Maria A. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Number of projects reviewed for Water Supply Certification		Sep '15	680	n/a	n/a	Valdes, Maria A. (WASD)
Average number of days to complete capacity evaluations per month.		Oct '15	8.2days	7.0days	-1.2days	Fallon Jr., Howard J. (WASD); Edwards, Daniel J. (WASD); Vasquez, Oscar R. (WASD)



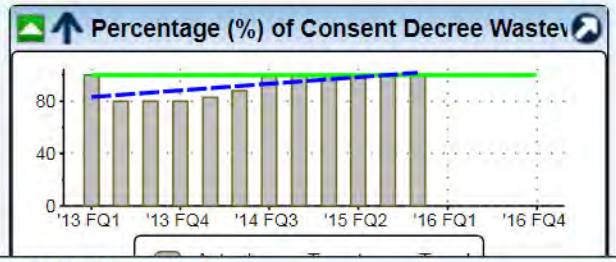
Child Measures		Period	Actual	Target	Variance	Owners
Number of capacity evaluations completed per month		Oct '15	28	n/a	n/a	Fallon Jr., Howard J. (WASD); Edwards, Daniel J. (WASD); Vasquez, Oscar R. (WASD)

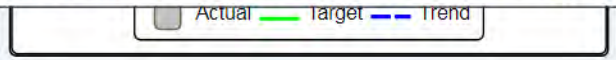
Objective	Description	Owners
1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)		Moncholi, Manuel E. (WASD); Edwards, Daniel J. (WASD)

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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage (%) of Consent Decree Wastewater Projects on Schedule (sortie)		'15 FQ4	100.0% (64.0 / 64.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Edwards, Daniel J. (WASD)





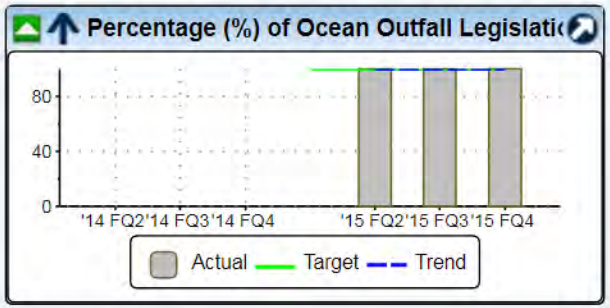
Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of SDWWTP Consent Decree Projects on Schedule		'15 FQ4	100.0% (7.0 / 7.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD)
Percentage (%) of CDWWTP Consent Decree Capital Wastewater Projects on Schedule		'15 FQ4	100.0% (20.0 / 20.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD)
Percentage (%) of NDWWTP Consent Decree Capital Improvement Projects on Schedule		'15 FQ4	100.00% (9.00 / 9.00)	100.00%	0.00%	Moncholi, Manuel E. (WASD)
Percentage (%) of Wastewater Collection & Transmission Line Consent Decree Projects on Schedule		'15 FQ4	100.0% (10.0 / 10.0)	100.0%	0.0%	Edwards, Daniel J. (WASD)
Percentage (%) of Sewer Pump Station System Consent Decree Projects on Schedule		'15 FQ4	100.0% (17.0 / 17.0)	100.0%	0.0%	Edwards, Daniel J. (WASD)
Percentage of Supplemental Environmental Projects on Schedule		'15 FQ4	100.00% (1.00 / 1.00)	n/a	n/a	Edwards, Daniel J. (WASD)

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

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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage (%) of Ocean Outfall Legislation (OLL) Projects on Schedule		'15 FQ4	100.00% (9.00 / 9.00)	100.00%	0.00%	Smith, Isaac (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of West District Ocean		'15 FQ4	100.00%	100.00%	0.00%	Smith, Isaac (WASD)

Outfall Legislation (OOL) Projects on Schedule			(1.00 / 1.00)			
Percentage (%) of Central District Ocean Outfall Legislations (OLL) projects on schedule		'15 FQ4	100.00% (3.00 / 3.00)	100.00%	0.00%	Smith, Isaac (WASD)
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule		'15 FQ4	100.00% (3.00 / 3.00)	100.00%	0.00%	Smith, Isaac (WASD)
Percentage (%) Sewer Pump Stations System Ocean Outfall Legislation Projects on Schedule		'15 FQ4	100.00% (2.00 / 2.00)	100.00%	0.00%	Smith, Isaac (WASD)

Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Implementation of Ocean Outfall Legislation Program	3/1/2013	1/7/2025		10/5/2015	2%	In Progress	Smith, Isaac (WASD)

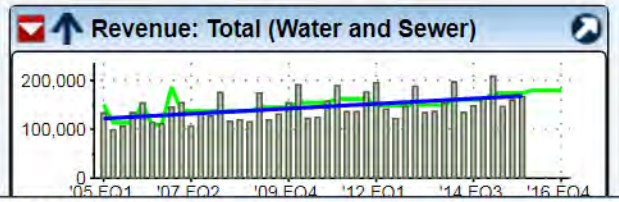
2.0 Financial

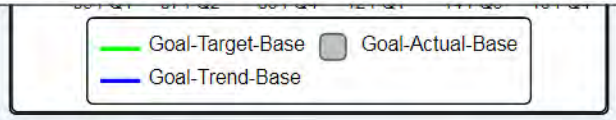
Objective	Description	Owners
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)		Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

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

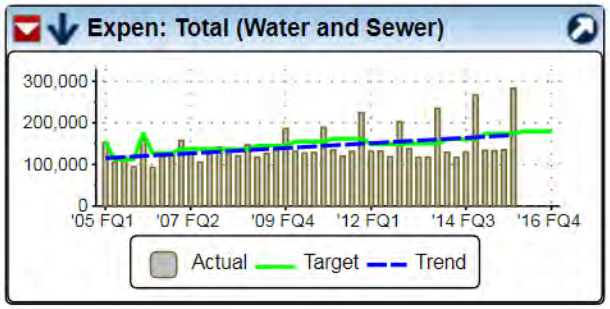
Parent Objectives	Description	Owners
GG4-1 Provide sound financial and risk management		Miami-Dade County
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Meet Budget Targets - Archived		Office of Management and Budget
Meet Budget Targets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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Revenue: Total (Water and Sewer)	'15 FQ4	$166,835K	$174,209K	$-7,374K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



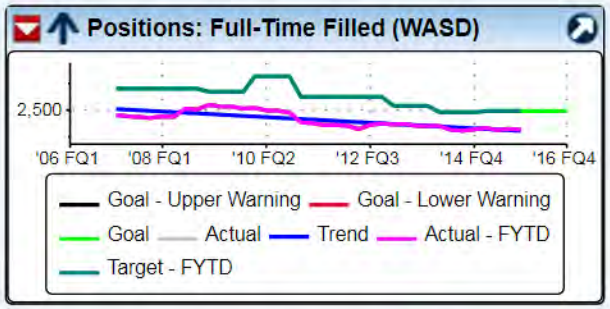


Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (WASD)	▼	'15 FQ4	$0K	$14,856K	$-14,856K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Revenue: Proprietary (WASD)	▲	'15 FQ4	$161,835K	$153,907K	$7,928K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Revenue: Interagency/Intradepartmental (WASD)	▲	'15 FQ4	$5,000K	$5,446K	$446K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expen: Total (Water and Sewer)	▼	'15 FQ4	$282,508K	$174,209K	$-108,299K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)

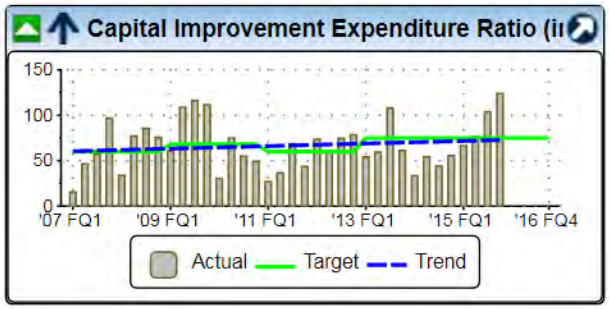


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (WASD)	▼	'15 FQ4	$53,668K	$50,294K	$-3,374K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Court Costs (WASD)	▲	'15 FQ4	$0K	$0K	$0K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Contractual Services (WASD)	▼	'15 FQ4	$25,242K	$21,509K	$-3,733K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Other Operating (WASD)	▲	'15 FQ4	$9,499K	$11,889K	$2,390K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Charges for County Services (WASD)	▲	'15 FQ4	$11,720K	$12,057K	$337K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Capital (WASD)	▼	'15 FQ4	$70,977K	$20,540K	$-50,437K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Transfers Out (WASD)	▲	'15 FQ4	$0K	$0K	$0K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Debt Service (WASD)	▲	'15 FQ4	$38,069K	$41,963K	$3,894K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Reserves (WASD)	▼	'15 FQ4	$63,834K	$15,957K	$-47,877K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Expenditure: Intradepartmental Transfers (WASD)	▼	'15 FQ4	$9,409K	$0K	$-9,409K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Positions: Full-Time Filled (WASD)	▼	'15 FQ4	2,316	2,491	-175	Suarez, Maria C. (WASD);

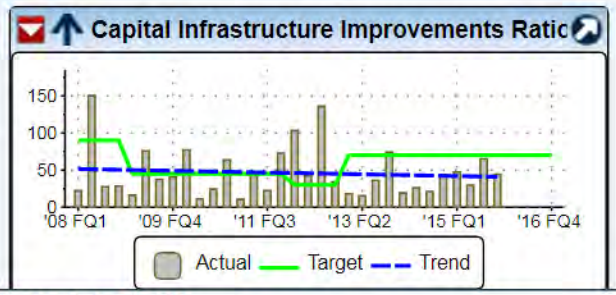
Morris, Frances G. (WASD)



Capital Improvement Expenditure Ratio (in Percent)		'15 FQ4	124% (,610,829 / 76,372,681)	75%	49%	Charran, David (WASD); Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Capital Infrastructure Improvements Ratio (in Percent)		'15 FQ4	143% (,174,443 / 57,611,025)	70%	73%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Purchases Expenditure Ratio in Percent		'15 FQ4	66% (,436,386 / 18,761,656)	80%	-14%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Improvement Expenditures Ratio (Historical Data in Percent)		2015 FY	93% (283,087 / 305,491)	n/a	n/a	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds		'15 FQ4	44% (967,110 / 2,193,675)	70%	-26%	Charran, David (WASD); Morris, Frances G. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Water Capital Infrastructure Improvements Ratio (In Percent) Using GOB Funds	'15 FQ4	38% (492,879 / 1,283,250)	70%	-32%	Charran, David (WASD); Rao, Kishore K. (WASD)
Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	'15 FQ4	52% (474,231 / 910,425)	70%	-18%	Charran, David (WASD); Rao, Kishore K. (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.	Vega, Eduardo A. (WASD); Goldenberg, Bertha M. (WASD); Yoder, L. Douglas (WASD)

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

Parent Objectives	Description	Owners
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County
NI2 Effective infrastructure services		Miami-Dade County

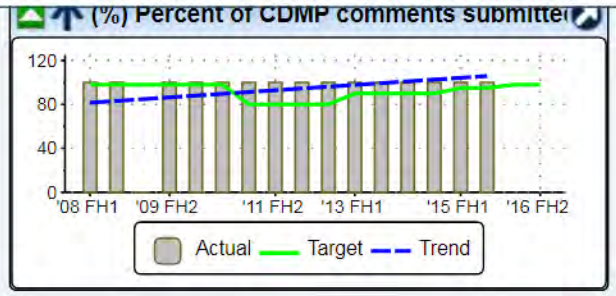
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
PCTS 10790 - DESIGN BUILD GRAVITY SEWER INTERCEPTORS FOR PUMP STATION NO. 3	1/17/2013	7/31/2015		9/30/2015	97%	In Progress	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
PCTS 10600 MASTER PUMP STATION 3	4/13/2012	7/31/2015		9/30/2015	78%	In Progress	Luis, Eduardo M. (WASD); Abreu, Reynaldo J. (WASD)
Integrated Master Plan	3/1/2013	12/31/2015		10/16/2015	73%	In Progress	Fallon Jr., Howard J. (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)

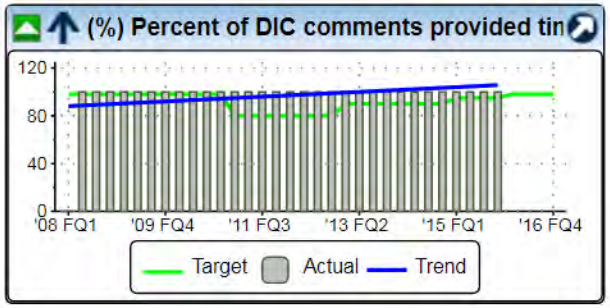
Grandparent Objectives	Description	Owners
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

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

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



Child Measures			Period	Actual	Target	Variance	Owners
# of CDMP applications per cycle			'15 FH2	8	n/a	n/a	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)
(%) Percent of DIC comments provided timely			'15 FQ4	100 (3 / 3)	95	5	Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)



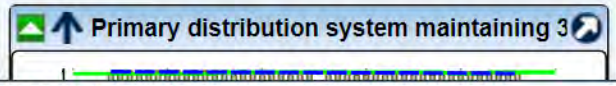
Child Measures			Period	Actual	Target	Variance	Owners
# of applications evaluated for DIC			'15 FQ4	3	n/a	n/a	Valdes, Maria A. (WASD); Fallon Jr., Howard J. (WASD)

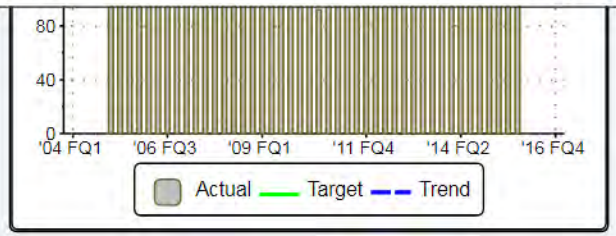
Objective	Description	Owners
3.3 Continue to fully comply with drinking water standards (NI2-1)	Continue to fully comply with drinking water standards through water treatment and distribution processes.	Aguiar, Luis (WASD); Diaz, Ray

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

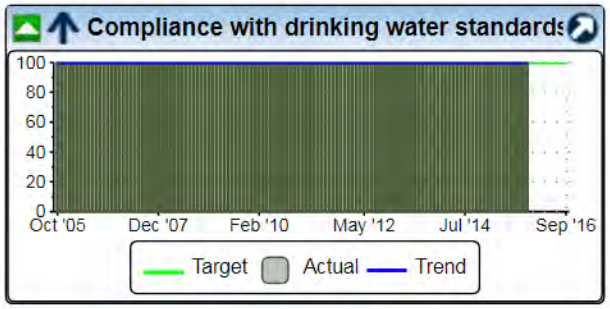
Parent Objectives	Description	Owners
NI2-1 Provide adequate potable water supply and waste water disposal		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Primary distribution system maintaining 35 lbs.psi -WASD			'15 FQ4	99.00%	99.00%	0.00%	Baldwin, Arthur L. (WASD)

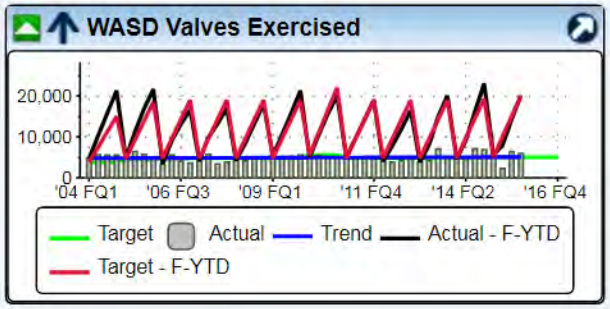




Compliance with drinking water standards (% Days)		Nov '15	100.00%	100.00%	0.00%	Diaz, Raymond D. (WASD); Toledo, Andy W.



Child Measures		Period	Actual	Target	Variance	Owners
Collect a minimum of 420 samples per month for total coliform analysis		Nov '15	438	n/a	n/a	Toledo, Andy W.; Diaz, Raymond D. (WASD)
Maintain TTHM (trihalometane) levels < 80 ppb		'15 FQ4	38.00ppb	80.00ppb	42.00ppb	Diaz, Raymond D. (WASD); Toledo, Andy W.
Water Distribution Valves Exercised		'15 FQ4	5,943	5,000	943	Mathews, Daniel T. (WASD); Airado, Luis M. (WASD); Llewelyn, Lancelot (WASD)



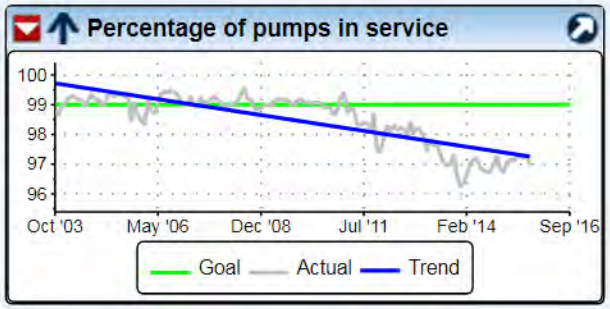
Objective	Description	Owners
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflow, and upgrade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

Grandparent Objectives	Description	Owners

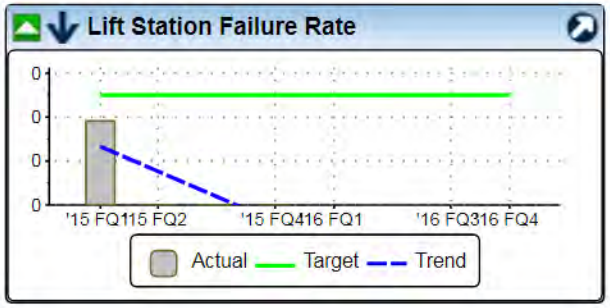
GG3-1 Ensure available and reliable systems	Miami-Dade County
NI2 Effective infrastructure services	Miami-Dade County

Parent Objectives	Description	Owners
Ensure available and reliable systems (WASD) (GG3-1)		Barral, Mario R. (WASD); Adams, Franklin C. (WASD)
NI2-1 Provide adequate potable water supply and waste water disposal		Miami-Dade County

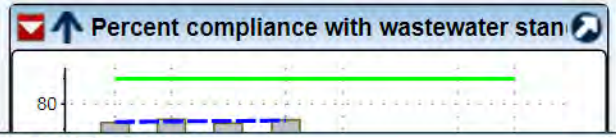
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of pumps in service	▼	Sep '15	96.97%	99.00%	-2.03%	Galambos, Albert D. (WASD)

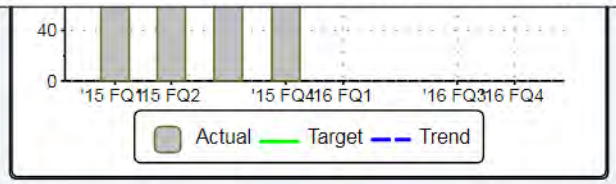


Lift Station Failure Rate (quarterly)	▲	'15 FQ4	0.00 (0.00 / 1,047.00)	0.13	0.13	Galambos, Albert D. (WASD)

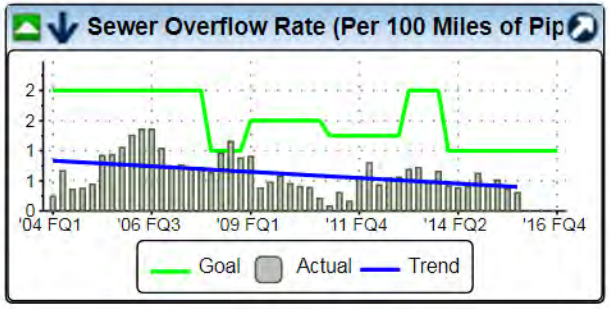


Child Measures		Period	Actual	Target	Variance	Owners
Lift Station Failure Rate (former)	▲	'15 FQ1	0.02 (1.00 / 6,309.00)	0.13	0.11	Galambos, Albert D. (WASD)
Percent compliance with wastewater standards (FY Quarterly)	▼	'15 FQ4	67.39% (62.00 / 92.00)	100.00%	-32.61%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD)

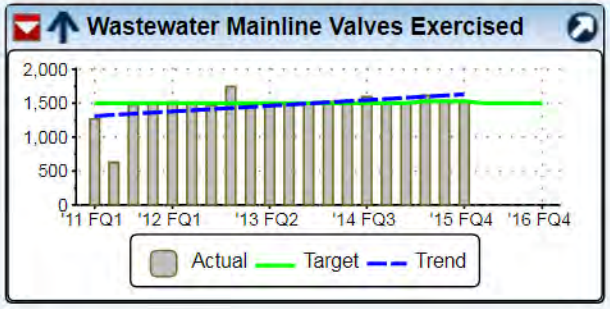




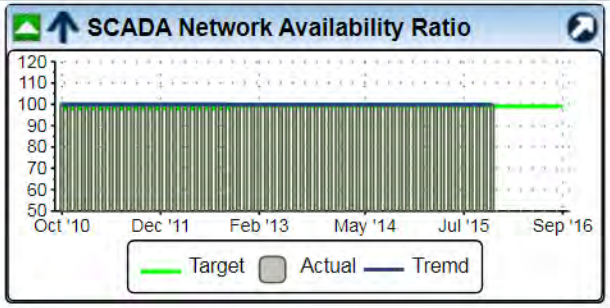
Child Measures		Period	Actual	Target	Variance	Owners
Percent compliance wastewater effluent limits (Plants)		'15 FQ4	88.77%	100.00%	-11.23%	Fergen, Robert (WASD); O'Rourke, Richard M. (WASD)
Sewer Overflow Rate (Per 100 Miles of Pipe)		'15 FQ4	0.30 (19.00 / 6,309.00)	1.00	0.70	Lovett, Rodney J. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Feet of sewer line cleaned		'15 FQ4	1,071,915	600,000	471,915	Lovett, Rodney J. (WASD)
Feet of Sanitary Sewer Evaluation Completed (SSES)		Oct '15	105,853	125,000	-19,147	Lovett, Rodney J. (WASD)
Wastewater Mainline Valves Exercised		'15 FQ4	1,515	1,529	-14	Lovett, Rodney J. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Wastewater Mainline Valves Exercised (historical)		Mar '12	501	500	1	Lovett, Rodney J. (WASD)
SCADA Network Availability Ratio		Nov '15	99.92% (719.42 / 720.00)	99.00%	0.92%	Adams, Franklin C. (WASD)

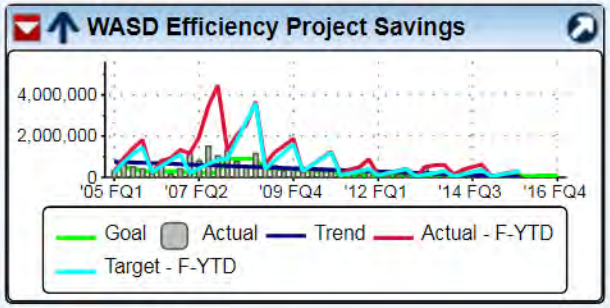


Objective	Description	Owners
3.6 Continuously Improve Government (WASD)		Goldenberg, Bertha M. (WASD); Arias, Ruben J. (WASD)

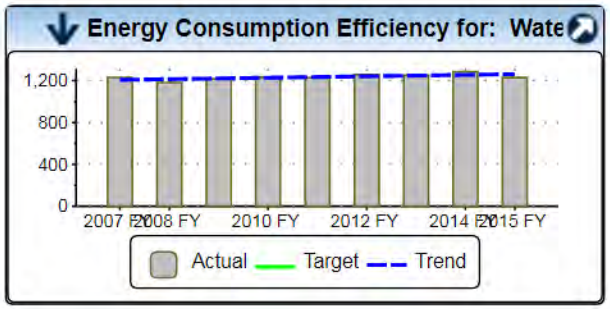
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
zz_2003_Deliver on promises and be accountable for performance	(ES9)Deliver on promises and be accountable for performance	Admin, Admin

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

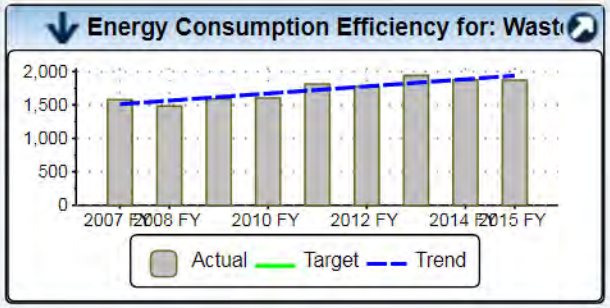
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
WASD Efficiency Project Savings			'15 FQ4	$26,902	$90,000	$-63,098	Linares, Deborah Saez (WASD)



Energy Consumption Efficiency for: Water Supply, Treatment and Distribution (KWH/MG) (GG6-1)	2015 FY	1,229KWH/MG	n/a	n/a	Goldenberg, Bertha M. (WASD); Coro, Ernesto (WASD)



Energy Consumption Efficiency for: Wastewater Collection, Treatment, and Disposal (KWH/MG) (GG6-1)	2015 FY	1,869KWH/MG	n/a	n/a	Goldenberg, Bertha M. (WASD); Coro, Ernesto (WASD)

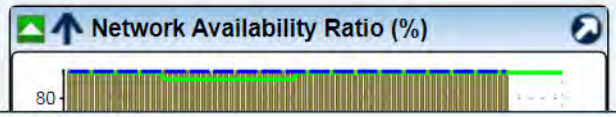


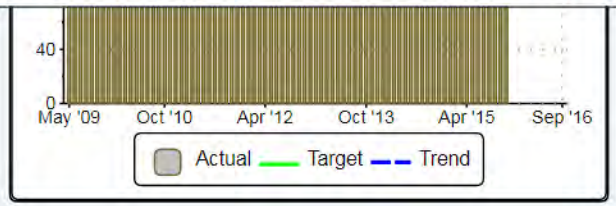
Objective	Description	Owners
3.8 Ensure available and reliable systems (WASD) (GG3-1)		Barral, Mario R. (WASD); Adams, Franklin C. (WASD)

Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County

Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Network Availability Ratio (%)	▲	Nov '15	99.97% (20,146.21 / 20,151.50)	99.00%	0.97%	Barral, Mario R.





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.

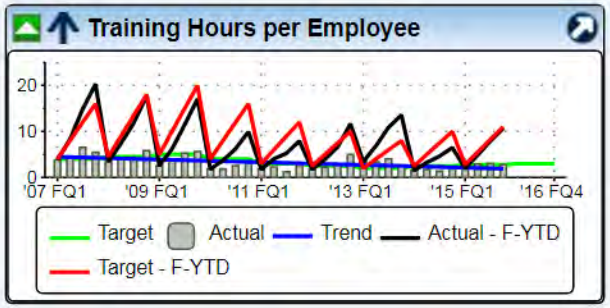
4.0 Learning and Growth

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

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

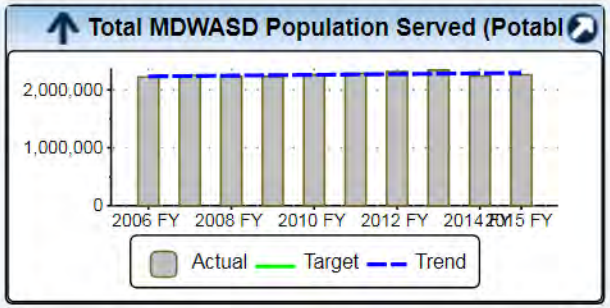
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Training Hours per Employee (Quarterly)		'15 FQ4	2.80 (6,532.00 / 2,331.00)	2.75	0.05	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)



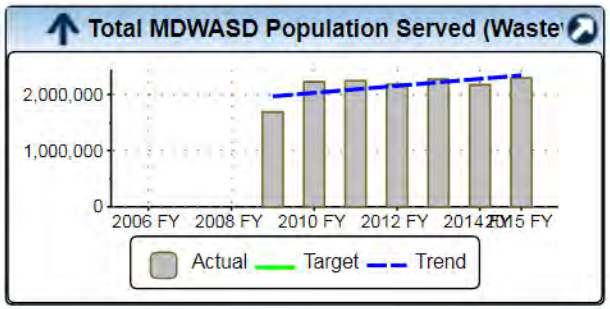
Child Measures		Period	Actual	Target	Variance	Owners
Number of Employees Trained		'15 FQ4	1,190	1,250	-60	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)
Training Hours Per Employee (Fiscal Year)		2015 FY	10.70 (24,917.50 / 2,329.00)	11.00	-0.30	Brewer-McDuffie, Cecilia (WASD); Carcache, Alvaro A. (WASD)
Total hours worked by all employees		'13 FQ3	1,188,127	1,312,220	-124,093	Ritchey, David (WASD); Robles, Silvino; Carcache, Alvaro A. (WASD); Brewer-McDuffie, Cecilia (WASD)

Objective	Description	Owners
4.2 WASD Operations Facts and Figures		Goldenberg, Bertha M. (WASD); Aguiar, Luis (WASD); Fallon Jr., Howard J. (WASD)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total MDWASD Population Served (Potable Water Service)	2015 FY	2,260,539	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)	2015 FY	1,837,462	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)	2015 FY	423,077	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD); Valdes, Maria A. (WASD)
Total MDWASD Population Served (Wastewater Collection/Treatment)	2015 FY	2,295,319	n/a	n/a	Goldenberg, Bertha M. (WASD); Edwards, Daniel J. (WASD); Fallon Jr., Howard J. (WASD)



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

Fallon Jr., Howard J. (WASD)