

Scorecard - Water and Sewer Department (FY 2018-2019)

Information

Name: Water and Sewer Department (FY 2018-2019)

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: Lynskey, Kevin

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 (OMB)	'19 FQ1			77.99% (326.00 / 418.00)	99.00%		99.09% (1,526.00 / 1,540.00)	98.00%																																																																						
Response time to sewage overflows (AWWA) (OMB)	'19 FQ1			45min	45min		45min	45min																																																																						
Final Plan Review Approval turn-around time (Qtly)	'18 FQ3			10Days	n/a		10Days	n/a																																																																						
Percent of responses to customer water quality complaints per Lab Section in <24 hrs (AWWA)	'18 FQ4			100.00% (346.00 / 346.00)	100.00%		100.00% (1,474.00 / 1,474.00)	100.00%																																																																						
1.2 Continue to make information available to customers in a timely manner (WASD)																																																																														
Average Wait Time Per Call monthly (WASD-Retail Customer Service) (OMB)	Dec '18			35sec	150sec		63sec	150sec																																																																						
Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Dec '18			87.60%	70.00%		77.77%	70.00%																																																																						
1.3 Ensure compliance with 20-Year Water Use Permit																																																																														
Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'19 FQ1			41,335GPD	40,000GPD		41,335GPD	40,000GPD																																																																						
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20-YR WUP Compliance Rate (in percent %)	Dec '18			100.0%	100.0%		100.0%	100.0%																																																																						
Water Distribution Integrity Rate (%) (Monthly)	Dec '18			2.19 (187.00 / 8,540.00)	3.03		8.15 (696.00 / 8,540.00)	9.09																																																																						
1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)																																																																														
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Nov '18			37.22MGD	n/a		37.22MGD	n/a																																																																						
Average number of days to complete capacity evaluations per month.	Dec '18			13.8days	n/a		12.0days	n/a																																																																						
1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)																																																																														
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'19 FQ1			97.5% (79.0 / 81.0)	100.0%		97.5% (79.0 / 81.0)	100.0%																																																																						
1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)																																																																														
Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'19 FQ1			100.00% (10.00 / 10.00)	100.00%		100.00% (10.00 / 10.00)	100.00%																																																																						
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CE-2: CDWWTP - Municipal Injection Wells	10/10/2018	In Progress				4%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)																						
CE-4: CDWWTP Centrate Injection Well	10/10/2018	In Progress				100%	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)																						
CT-2B: CDWWTP - High Level Disinfection	10/10/2018	In Progress				1%	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)																						
CE-3: CDWWTP - Centrate Injection Well Pump Station	10/10/2018	In Progress				56%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)																						
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'19 FQ1					100.00% (11.00 / 11.00)	100.00% (11.00 / 11.00)	100.00%	100.00%																				
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Initiative Name	Type	As Of	Status					%	Owners																				
Implementation of Ocean Outfall Legislation Program		10/10/2018	In Progress					3%	Ferguson, James (WASD)																				
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule	'19 FQ1					100.00% (1.00 / 1.00)	100.00% (1.00 / 1.00)	100.00%	100.00%																				
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Initiative Name	Type	As Of	Status					%	Owners																				
CL-1: Downtown Transmission FM Extension		10/10/2018	In Progress					79%	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)																				
Percentage (%) of West District Ocean Outfall Legislation (OOL) Projects on Schedule	'18 FQ4					DIV/0	100.00%		100.00% (6.00 / 6.00)																				
Percentage (%) Sewer Pump Stations System Ocean Outfall Legislation Projects on Schedule	'18 FQ4					DIV/0	100.00%		100.00% (15.00 / 15.00)																				
2.0 Financial																													
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)																													
Revenue: Total (Water and Sewer)	'19 FQ1					\$256,381K	\$212,060K		\$256,381K \$212,060K																				
Expen: Total (Water and Sewer)	'19 FQ1					\$145,824K	\$206,993K		\$145,824K \$206,993K																				
Capital Improvement Expenditure Ratio (in Percent)	'19 FQ1					80% (108,419,783 / 136,296,775)	75% (108,419,783 / 136,296,775)		80% 75%																				
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'19 FQ1					35% (868,669 / 2,500,000)	75% (868,669 / 2,500,000)		35% 75%																				
Positions: Full-Time Filled (WASD)	'19 FQ1					2,545	2,792		2,545 2,792																				
3.0 Internal																													
3.1 Continue implementation of water and wastewater system capital projects (NI1-1)																													
3.2 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)																													
(%) Percent of CDMP comments submitted timely (OMB)	'19 FH1					100 (2 / 2)	n/a		100 n/a (2 / 2)																				
(%) Percent of DIC comments provided timely (OMB)	'18 FQ4					100 (3 / 3)	100		100 100 (13 / 13)																				
3.3 Continue to fully comply with drinking water standards (NI2-1)																													
Compliance with drinking water standards (% Days) (OMB)	Dec '18					100.00%	100.00%		100.00% 100.00%																				
Primary distribution system maintaining 35 lbs.psi -WASD	'19 FQ1					99.00%	99.00%		99.00% 99.00%																				
Water Distribution Valves Exercised	'19 FQ1					4,831	5,100		4,831 5,100																				
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)																													
Percentage of pumps in service (OMB)	May '16					95.74%	99.00%		96.03% 99.00%																				
Wastewater Mainline Valves Exercised (OMB)	'19 FQ1					1,570	1,500		1,570 1,500																				
Lift Station Failure Rate (quarterly) (FBC)	'17 FQ4					1.24 (13.00 / 1,052.00)	0.13		n/a 0.13																				
Percent compliance with wastewater standards (FY Quarterly) (AWWA)	'18 FQ4					44.57% (41.00 / 92.00)	100.00%		22.47% 100.00% (82.00 / 365.00)																				
SCADA Network Availability Ratio	Dec '18					99.83% (742.75 / 744.00)	99.00%		99.91% 99.00% (2,206.08 / 2,208.00)																				
Sewer Overflow Rate (Per 100 Miles of Pipe) (AWWA)	'19 FQ1					0.26 (17.00 / 6,451.00)	1.00		0.26 1.00 (17.00 / 6,451.00)																				
3.6 Continuously Improve Government (WASD)																													
WASD Efficiency Project Savings	'18 FQ4					\$11,658	\$50,000		\$52,072 \$180,000																				
3.8 Ensure available and reliable systems																													

Scorecard - Water and Sewer Department (FY 2018-2019)

(WASD) (GG3-1)						
▼ 4.0 Learning and Growth						
▼ 4.1 Develop and retain excellent employees and leaders (GG2-2)						
Training Hours per Employee (Quarterly) (AWWA)	'19 FQ1	4.07 (10,194.00 / 2,503.00)	n/a	4.07 (10,194.00 / 2,503.00)	n/a	
▼ 4.2 WASD Operations Facts and Figures						
Total MDWASD Population Served (Potable Water Service)	2019 FY	2,344,599	n/a	2,344,599	n/a	
Total MDWASD Population Served (Wastewater Collection/Treatment)	2019 FY 	2,502,142	0	n/a	n/a	

Business Plan Report - Water and Sewer Department (FY 2018-2019)

Scorecard	Description	Owners
Water and Sewer Department (FY 2018-2019)	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.	Lynskey, Kevin

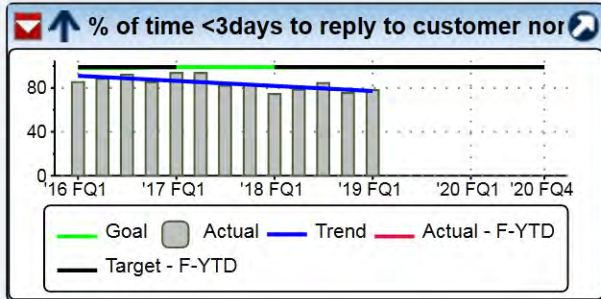
1.0 Customer

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

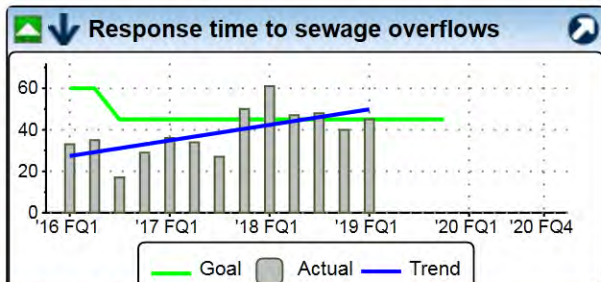
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'19 FQ1	77.99% (326.00 / 418.00)	99.00%	-21.01%	Pita, Albert (WASD); Garcia, Marcelo M. (WASD)



Response time to sewage overflows (AWWA) (OMB)	'19 FQ1	45min	45min	0min	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)
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Business Plan Report - Water and Sewer Department (FY 2018-2019)

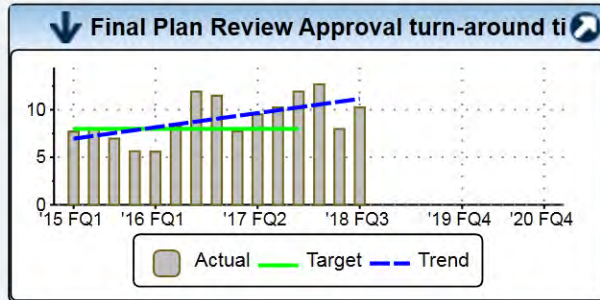
Final Plan Review Approval turn-around time (Qtly)

'18 FQ3

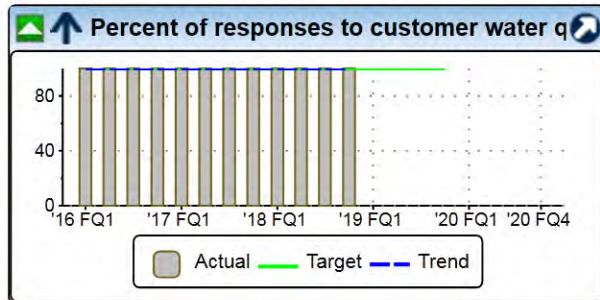
10Days

n/a

n/a Brandon, Christopher H. (WASD);
Arias, Ruben J. (WASD);
Garcia, Brandon (WASD);
Guerra, Lazaro (WASD)



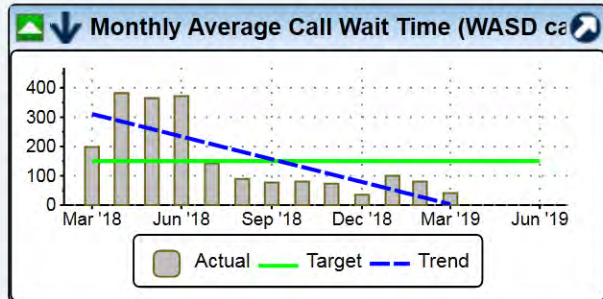
Child Measures		Period	Actual	Target	Variance	Owners
Final Plan review approval turn-around time (Monthly)	▲	Jun '18	9days	10days	1days	Rabbat, Antoine (WASD); Brandon, Christopher H. (WASD); Garcia, Brandon (WASD)
Percent of responses to customer water quality complaints per Lab Section in <24 hrs (AWWA)	▲	'18 FQ4	100.00% (346.00 / 346.00)	100.00%	0.00%	Toledo, Andy W. (WASD)



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

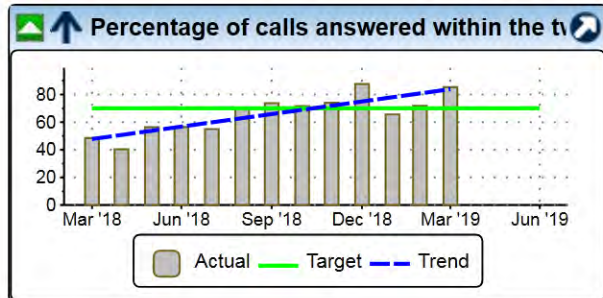
Business Plan Report - Water and Sewer Department (FY 2018-2019)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB)	Mar '19	41sec	150sec	109sec	Martinez, Aimee (WASD); Rivero, Yanima (WASD); Mena, Jason J. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Calls Received (monthly) (Retail) (AWWA)	Mar '19	48,981	n/a	n/a	Mena, Jason J. (WASD); Rivero, Yanima (WASD)
Number of walk-in customers	Mar '19	3,424	n/a	n/a	Kemp, Sylvia H. (WASD); Jordan, Juliette (WASD)
Number of web mail requests	Mar '19	2,795	n/a	n/a	Rivero, Yanima (WASD); Mena, Jason J. (WASD)

Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Mar '19	85.30%	70.00%	15.30%	Rivero, Yanima (WASD); Martinez, Aimee (WASD); Mena, Jason J. (WASD)
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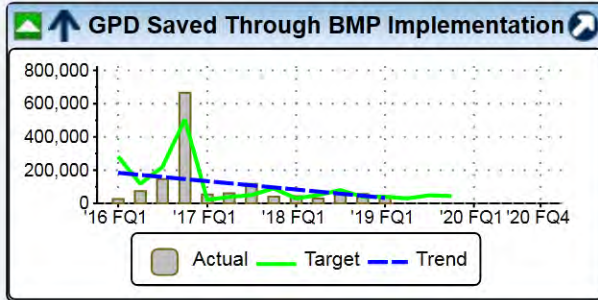


Objective	Description	Owners
1.3 Ensure compliance with 20-Year Water Use Permit	On November 15, 2007, the South Florida Water Management District issued a 20-year Water Use Permit to the County; including, but not limited to, the implementation of the Alternative Water Supply Plan (AWS). The permit provides the water allocation needed for the County to have adequate water supply	O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD); Cueto, Josenrique (WASD)
Grandparent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County
NI3 Protected and restored environmental resources		Miami-Dade County

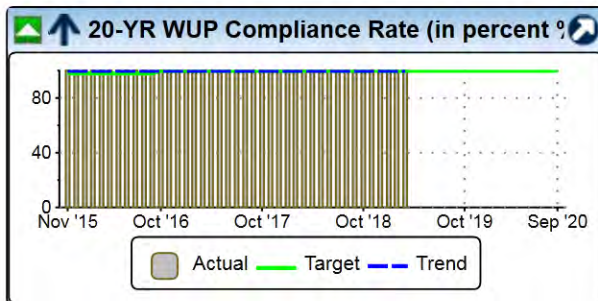
Business Plan Report - Water and Sewer Department (FY 2018-2019)

Parent Objectives	Description	Owners
NI2-1 Provide adequate potable water supply and waste water disposal		Miami-Dade County
NI3-3 Protect groundwater and drinking water wellfield areas		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'19 FQ1	41,335GPD	40,000GPD	1,335GPD	Cueto, Josenrique (WASD); Martin, Patrick (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		3/31/2018	78.2 %	In Progress	Martin, Patrick (WASD); Cueto, Josenrique (WASD)
20-YR WUP Compliance Rate (in percent %)		Mar '19		100.0%	100.0%	0.0%	Cueto, Josenrique (WASD); Martin, Patrick (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Water Production and Maintenance Division WUP-Compliance Rate (%)	Mar '19	100.0% (31.0 / 31.0)	100.0%	0.0%	O'Rourke, Richard M. (WASD); Cueto, Josenrique (WASD)
WUP-Water-Use Efficiency Section Compliance Rate (%)	Mar '19	100.0% (31.0 / 31.0)	100.0%	0.0%	Cueto, Josenrique (WASD); Martin, Patrick (WASD)
Regulatory Compliance and Monitoring Division WUP Deliverable Compliance Rate (%) (AWWA/OMB)	Mar '19	100.0% (31.0 / 31.0)	100.0%	0.0%	O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD)

Business Plan Report - Water and Sewer Department (FY 2018-2019)

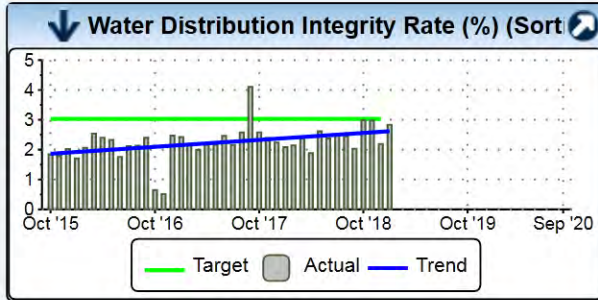
Water Distribution Integrity Rate (%)
(Monthly)

Jan '19

2.83
(242.00 / 8,540.00)

n/a

n/a Llewelyn, Lancelot (WASD);
Garcia, Antonio (WASD);
Martinez, Francisco J. (WASD);
Cabrera, Lazaro (WASD)

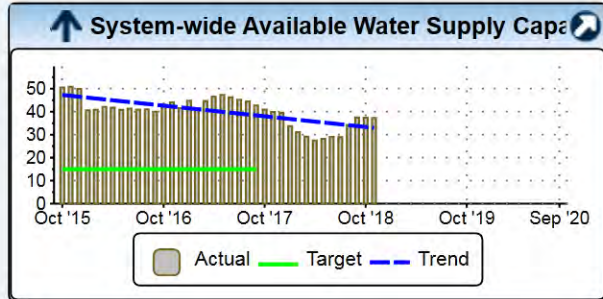


Child Measures		Period	Actual	Target	Variance	Owners
Leaks Ratio (%) (AWWA) (per 100 Miles of Pipe)		Jan '19	2.11 (180.00 / 8,540.00)	n/a	n/a	Llewelyn, Lancelot (WASD); Cabrera, Lazaro (WASD); Garcia, Antonio (WASD)
% of emergency requests to repair water leaks responded to within two hours		n/a	n/a	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Number of Water Leaks (AWWA/FBC)		Jan '19	180	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Breaks Ratio (%) (Per 100 Miles of Pipe) (AWWA/FBC)		Jan '19	0.726 (62.000 / 8,540.000)	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Number of Water Pipeline Breaks (AWWA/FBC)		Jan '19	62	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
WASD Water Pipe Surveyed	▲	'19 FQ1	1,482ml	1,450ml	32ml	Llewelyn, Lancelot (WASD); Cabrera, Lazaro (WASD); Garcia, Antonio (WASD)
Average response time to emergency requests to repair water leaks	■	'18 FQ2	42min	40min	-2min	Cabrera, Lazaro (WASD); Garcia, Antonio (WASD); Llewelyn, Lancelot (WASD)

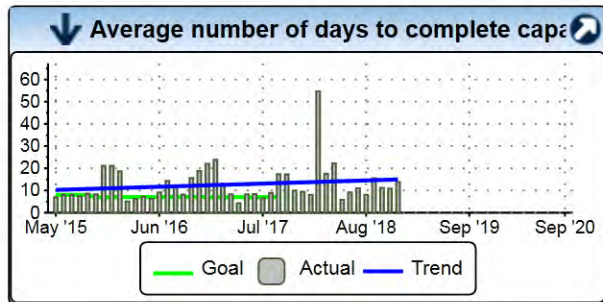
Objective	Description	Owners
1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)		Cueto, Josenrique (WASD)
Grandparent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County
Parent Objectives	Description	Owners
NI2-1 Provide adequate potable water supply and waste water disposal		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Nov '18	37.22MGD	n/a	n/a	Valdes, Maria A. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Number of projects reviewed for Water Supply Certification	Mar '19	655	n/a	n/a	Valdes, Maria A. (WASD)
Average number of days to complete capacity evaluations per month.	Dec '18	13.8days	n/a	n/a	Mannix, Annalise (WASD); Sosnikhina, Irina (WASD)

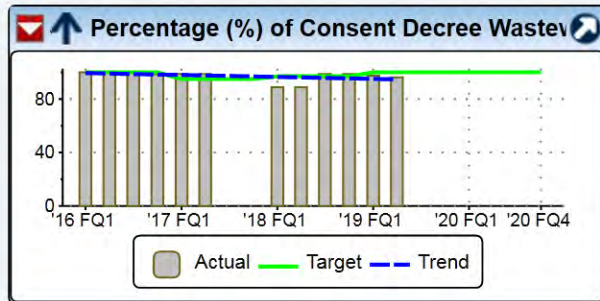


Child Measures	Period	Actual	Target	Variance	Owners
Number of capacity evaluations completed per month	Dec '18	22	n/a	n/a	Mannix, Annalise (WASD); Sosnikhina, Irina (WASD)

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

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'19 FQ2	96.3% (78.0 / 81.0)	100.0%	-3.7%	Eckler, Scott (Consultant); Edwards, Daniel J. (WASD)

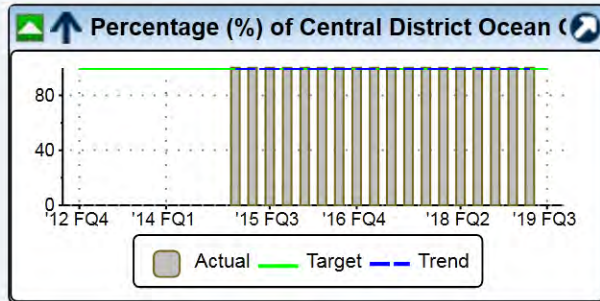


Child Measures	Period	Actual	Target	Variance	Owners
Percentage (%) of SDWWTP Consent Decree Projects on or before Schedule	'18 FQ4	100.0% (12.0 / 12.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of CDWWTP Consent Decree Capital Wastewater Projects on or before Schedule	'18 FQ4	100.0% (28.0 / 28.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of NDWWTP Consent Decree Capital Improvement Projects on or before Schedule	'18 FQ4	100.00% (11.00 / 11.00)	100.00%	0.00%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of Wastewater Collection & Transmission Line Consent Decree Projects on or before Schedule	'18 FQ4	90.0% (9.0 / 10.0)	100.0%	-10.0%	Eckler, Scott (Consultant); Edwards, Daniel J. (WASD)
Percentage (%) of Sewer Pump Station System Consent Decree Projects on or before Schedule	'18 FQ4	100.0% (19.0 / 19.0)	100.0%	0.0%	Edwards, Daniel J. (WASD); Eckler, Scott (Consultant)
Percentage of Supplemental Environmental Projects on or before Schedule	'18 FQ4	100.00% (1.00 / 1.00)	n/a	n/a	Edwards, Daniel J. (WASD); Eckler, Scott (Consultant)

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

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'19 FQ2	100.00% (10.00 / 10.00)	100.00%	0.00%	Ferguson, James (WASD)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
CT-2A: CDWWTP - Site Prep	12/9/2016	1/10/2021		4/10/2019						3%	Not Started	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CE-1: CDWWTP – Municipal Injection Well PS	12/9/2016	12/18/2023		4/10/2019						1%	Not Started	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-3C: CDWWTP – EDB 2 & EDB 3	12/9/2016	9/19/2024		4/10/2019						1%	Not Started	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-3A: CDWWTP – Headworks 3	12/9/2016	4/20/2023		4/10/2019						1%	Not Started	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-2: CDWWTP - Pilot Test	12/9/2016	2/1/2019		4/10/2019						2%	Not Started	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-3B: CDWWTP – Oxygenation Trains & Secondary Clarifiers	12/9/2016	4/8/2024		4/10/2019						1%	Not Started	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CE-2: CDWWTP - Municipal Injection Wells	12/23/2015	4/9/2026		4/10/2019						4%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CE-4: CDWWTP Centrate Injection Well	7/2/2012	4/4/2019		4/10/2019						100%	Complete	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)
CT-2B: CDWWTP - High Level Disinfection	3/31/2016	11/5/2025		4/10/2019						2%	In Progress	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)
CE-3: CDWWTP - Centrate Injection Well Pump Station	1/6/2014	6/10/2020		4/10/2019						85%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)

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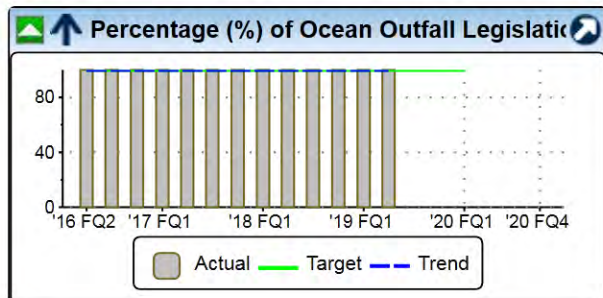
Percentage (%) of Ocean Outfall
Legislation (OOL) Projects on Schedule
(OMB)

'19 FQ2

100.00%
(11.00 / 11.00)

100.00%

0.00% Bermudez, Milton E. (Consultant);
Ferguson, James (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule		'19 FQ2	100 (7 / 7)	100	0	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)
Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule		'19 FQ2	100 (1 / 1)	100	0	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule		'19 FQ2	100.00% (10.00 / 10.00)	100.00%	0.00%	Ferguson, James (WASD)
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule		'19 FQ2	100.00% (1.00 / 1.00)	100.00%	0.00%	Ferguson, James (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		4/10/2019						3%	In Progress	Ferguson, James (WASD)

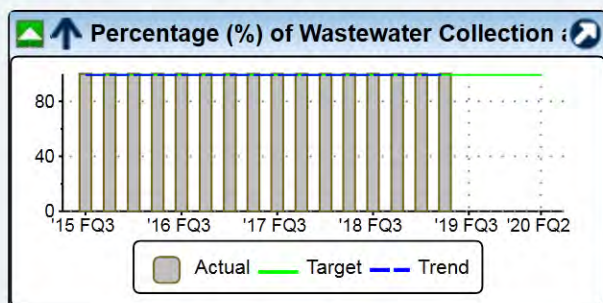
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule

'19 FQ2

100.00%
(1.00 / 1.00)

100.00%

0.00% Ferguson, James (WASD)



Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
CL-1: Downtown Transmission FM Extension	2/20/2015	1/28/2020		4/10/2019						95%	In Progress	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)

Business Plan Report - Water and Sewer Department (FY 2018-2019)

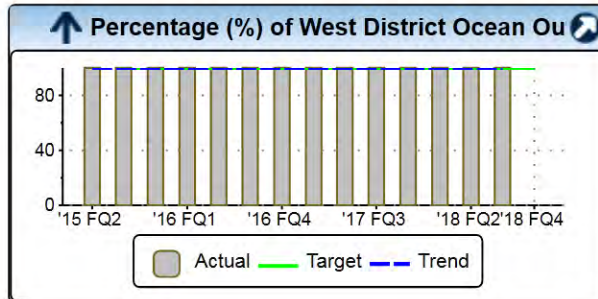
Percentage (%) of West District Ocean Outfall Legislation (OOL) Projects on Schedule

'18 FQ4

DIV/0

100.00%

n/a WASD Historical Measure Owner



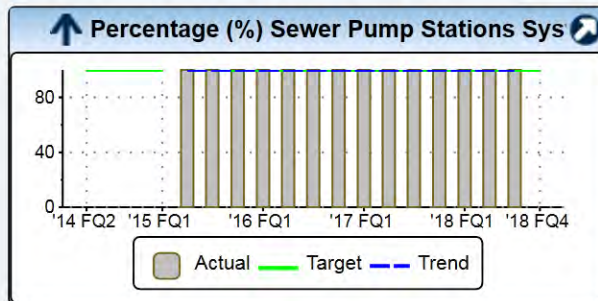
Percentage (%) Sewer Pump Stations System Ocean Outfall Legislation Projects on Schedule

'18 FQ4

DIV/0

100.00%

n/a WASD Historical Measure Owner

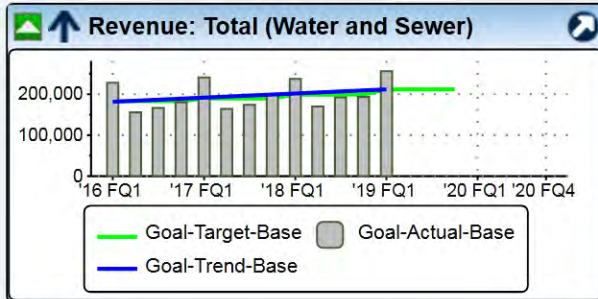


2.0 Financial

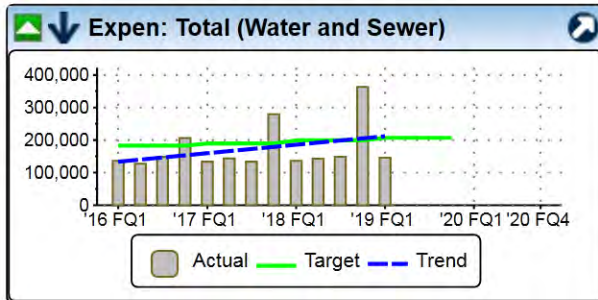
Objective	Description	Owners
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)		Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
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)

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Revenue: Total (Water and Sewer)	▲	'19 FQ1	\$256,381K	\$212,060K	\$44,321K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



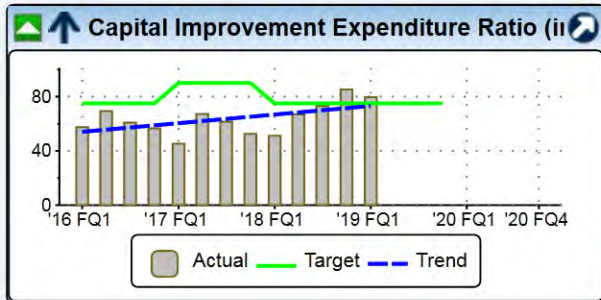
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (WASD)	▲	'19 FQ1	\$74,199K	\$18,549K	\$55,650K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Revenue: Proprietary (WASD)	▼	'19 FQ1	\$182,182K	\$183,141K	\$-959K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Revenue: Interagency/Intradepartmental (WASD)	▲	'19 FQ1	\$0K	\$4,610K	\$4,610K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expen: Total (Water and Sewer)	▲	'19 FQ1	\$145,824K	\$206,993K	\$61,169K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (WASD)	▼	'19 FQ1	\$63,470K	\$62,080K	\$-1,390K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Court Costs (WASD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Contractual Services (WASD)	▲	'19 FQ1	\$14,504K	\$27,488K	\$12,984K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)

Business Plan Report - Water and Sewer Department (FY 2018-2019)

Expenditure: Other Operating (WASD)	▲	'19 FQ1	\$5,584K	\$11,564K	\$5,980K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Charges for County Services (WASD)	▲	'19 FQ1	\$10,973K	\$16,015K	\$5,042K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Capital (WASD)	▲	'19 FQ1	\$619K	\$23,094K	\$22,475K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Transfers Out (WASD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Debt Service (WASD)	▼	'19 FQ1	\$50,674K	\$46,535K	\$-4,139K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Reserves (WASD)	▲	'19 FQ1	\$0K	\$19,524K	\$19,524K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Intradepartmental Transfers (WASD)	▲	'19 FQ1	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Capital Improvement Expenditure Ratio (in Percent)	▲	'19 FQ1	80% 419,783 / 136,296,775)	75%	5%	Charran, David (WASD); Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Capital Infrastructure Improvements Ratio (in Percent)	▲	'19 FQ1	81% 390,327 / 120,099,764)	70%	11%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Purchases Expenditure Ratio in Percent	▼	'19 FQ1	66% 1,729,456 / 16,197,011)	80%	-14%	Charran, David (WASD); Rao, Kishore K. (WASD)

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

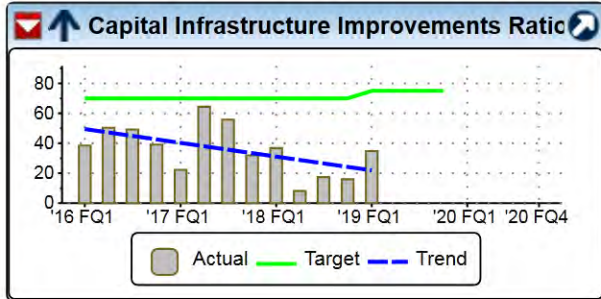


'19 FQ1

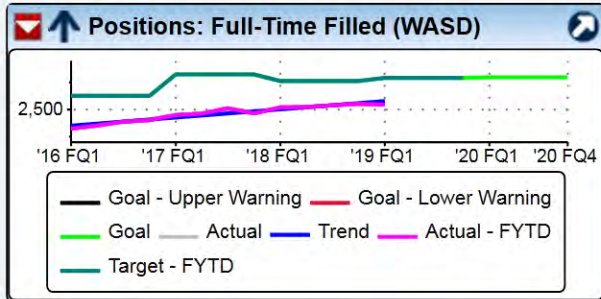
35%
(868,669 / 2,500,000)

75%

-40% Charran, David (WASD);
Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Water Capital Infrastructure Improvements Ratio (In Percent) Using GOB Funds		'19 FQ1	14% (122,103 / 875,000)	55%	-41%	Charran, David (WASD); Rao, Kishore K. (WASD)
Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds		'19 FQ1	46% (746,566 / 1,625,000)	55%	-9%	Charran, David (WASD); Rao, Kishore K. (WASD)
Positions: Full-Time Filled (WASD)		'19 FQ1	2,545	2,792	-247	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



3.0 Internal

Objective	Description	Owners
3.1 Continue implementation of water and wastewater system capital projects (NI1-1)	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.	Yoder, L. Douglas (WASD); Cueto, Josenrique (WASD)
Grandparent Objectives	Description	Owners
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

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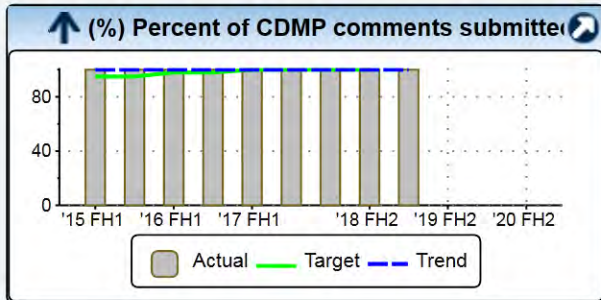
Parent Objectives	Description	Owners
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County
NI2 Effective infrastructure services		Miami-Dade County

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)

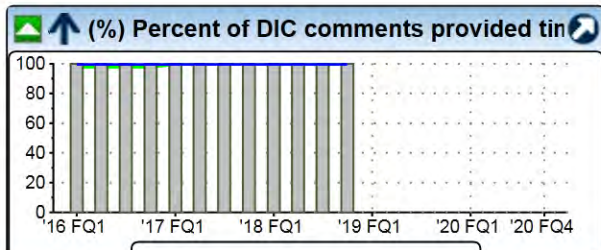
Grandparent Objectives	Description	Owners
NI1 Responsible growth and a sustainable built environment		Miami-Dade County

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 (OMB)	'19 FH1	100 (2 / 2)	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
# of CDMP applications per cycle	'18 FH2	8	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)
(%) Percent of DIC comments provided timely (OMB)	'18 FQ4	100 (3 / 3)	100	0	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)



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Target Actual Trend

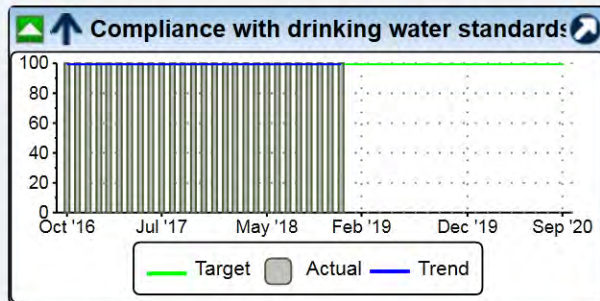
Child Measures	Period	Actual	Target	Variance	Owners
# of applications evaluated for DIC	'19 FQ1	2	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)

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

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

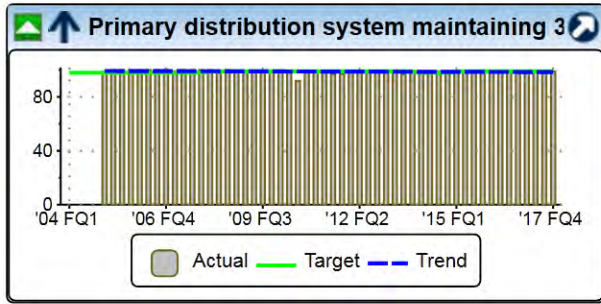
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Compliance with drinking water standards (% Days) (OMB)	Dec '18	100.00%	100.00%	0.00%	Toledo, Andy W. (WASD); Toledo, Andy W. (WASD); Toledo, Andy W. (WASD); Toledo, Andy W. (WASD); Toledo, Andy W. (WASD); Navarro, Ivonne P. (WASD); Toledo, Andy W. (WASD); Toledo, Andy W. (WASD); Toledo, Andy W. (WASD)



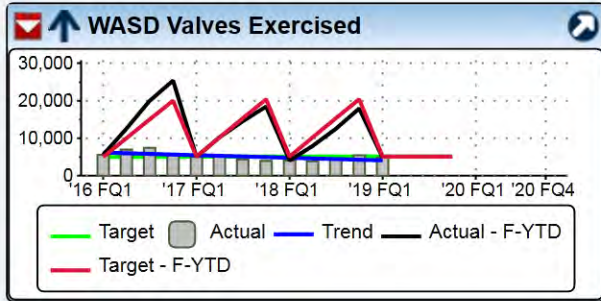
Child Measures	Period	Actual	Target	Variance	Owners
Collect a minimum of 420 samples per month for total coliform analysis	Dec '18	440	n/a	n/a	Toledo, Andy W. (WASD); Navarro, Ivonne P. (WASD)
Maintain TTHM (trihalomethane) levels < 80 ppb	'18 FQ4	33.00ppb	80.00ppb	47.00ppb	Toledo, Andy W. (WASD)

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Primary distribution system maintaining 35 lbs.psi -WASD  '19 FQ2 99.00% 99.00% 0.00% Baldwin, Arthur L. (WASD)



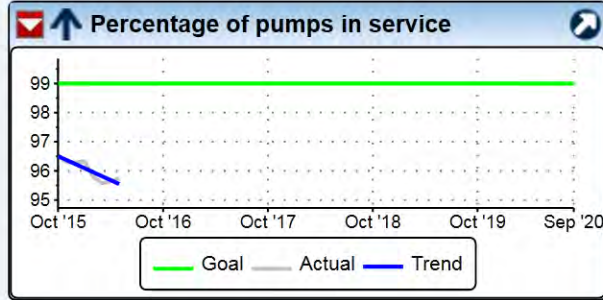
Water Distribution Valves Exercised  '19 FQ1 4,831 5,100 -269 Garcia, Antonio (WASD); Cabrera, Lazaro (WASD); Airado, Luis M. (WASD); Llewelyn, Lancelot (WASD)



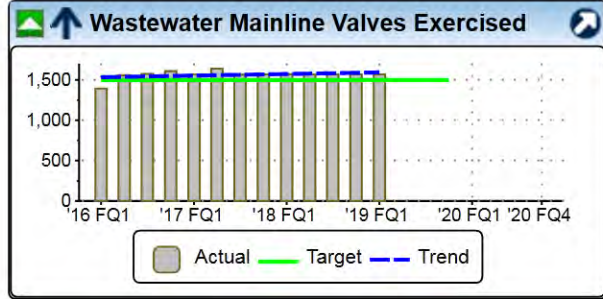
Objective	Description	Owners
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflow, and upgrade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

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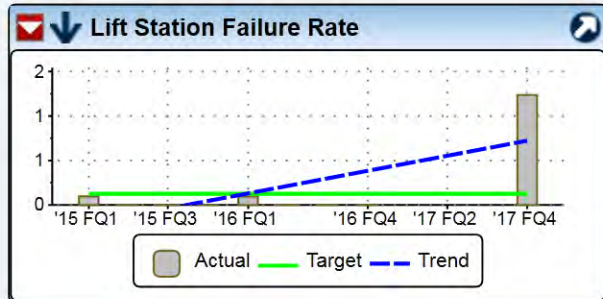
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage of pumps in service (OMB)	☒	May '16	95.74%	99.00%	-3.26%	Galambos, Albert D. (WASD)



Wastewater Mainline Valves Exercised (OMB)	☑	'19 FQ1	1,570	1,500	70	Bedoya, Juan C. (WASD)
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Lift Station Failure Rate (quarterly) (FBC)	☒	'17 FQ4	1.24 (13.00 / 1,052.00)	0.13	-1.11	Galambos, Albert D. (WASD)
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Business Plan Report - Water and Sewer Department (FY 2018-2019)

Percent compliance with wastewater standards (FY Quarterly) (AWWA)



'18 FQ4

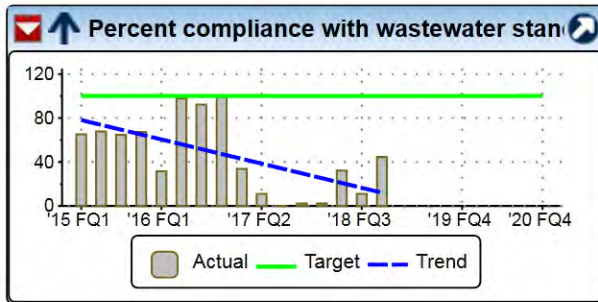
44.57%
(41.00 / 92.00)

100.00%

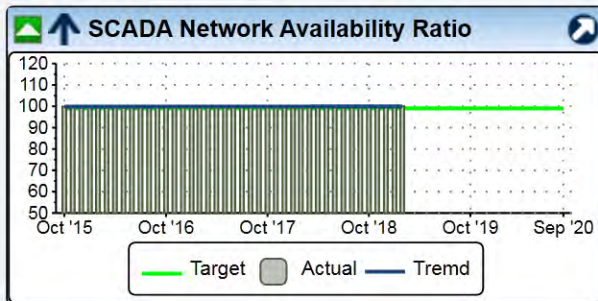
-55.43%

O'Rourke, Richard M. (WASD);
Torres, Phillip (WASD);
Fergen, Robert (WASD)

Date	VR Comment	Author
2/1/2019	During the 4th Quarter of FY 2018: The SDWWTP failed to meet the minimum Total Suspended Solids (TSS) limit of 5 mg/l in thirty (30) occasions. Of the total of 30 reported non-compliances three (3) took place in July 2018, ten (10) in August 2018 and seventeen (17) in September 2018. The SDWWTP also failed to meet the monthly limit for nondetection of 75 percent or more non-detection for the month of August 2018; with only 66.1 percent of the August samples results with Fecal Coliform counts below detection (none detected). The CDWWTP failed to meet the minimum pH limit of 6.5 s.u. in twenty six (26) occasions. Twenty-four (24) reported non-compliances with minimum pH limits took place in July 2018, while the remaining two non-compliances occurred one per month in August and September 2018. During this fourth quarter of FY-17 -18 (July through September 2018) the CDWWTP also failed to meet the minimum chlorine limit for disinfection of 0.5 mg/L in three occasions, one non-compliance incident per month.	O'Rourke, Richard M. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Percent compliance wastewater effluent limits (Plants) (OMB)	'19 FQ1	47.83%	100.00%	-52.17%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD)
SCADA Network Availability Ratio	Feb '19	99.96% (671.75 / 672.00)	99.00%	0.96%	Adams, Franklin C. (WASD); Burgos, Leonardo (WASD)



Sewer Overflow Rate (Per 100 Miles of Pipe) (AWWA)



'19 FQ1

0.26
(17.00 / 6,451.00)

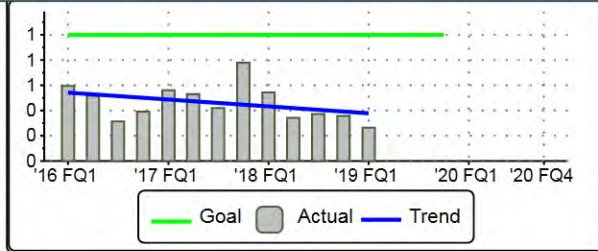
1.00

0.74

Tanis-Ferdinand, Wilnie (WASD);
Bedoya, Juan C. (WASD)



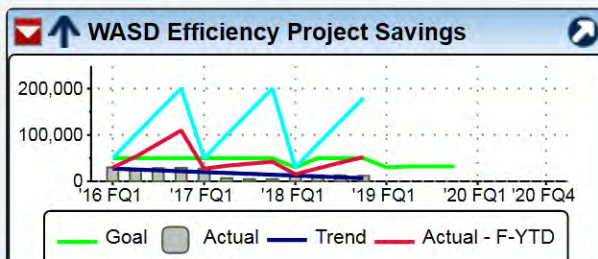
Business Plan Report - Water and Sewer Department (FY 2018-2019)



Child Measures		Period	Actual	Target	Variance	Owners
Feet of sewer line cleaned	☑	'19 FQ1	435,409	600,000	-164,591	Bedoya, Juan C. (WASD)
Feet of Sanitary Sewer Evaluation Completed (SSES)	☑	Jan '19	66,446	125,000	-58,554	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)

Objective	Description	Owners
3.6 Continuously Improve Government (WASD)		Cueto, Josenrique (WASD)
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County
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.	Cueto, Josenrique (WASD)
GG4 Effective management practices		Miami-Dade County
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
WASD Efficiency Project Savings	☑	'18 FQ4	\$11,658	\$50,000	\$-38,342	Saez, Deborah (WASD)



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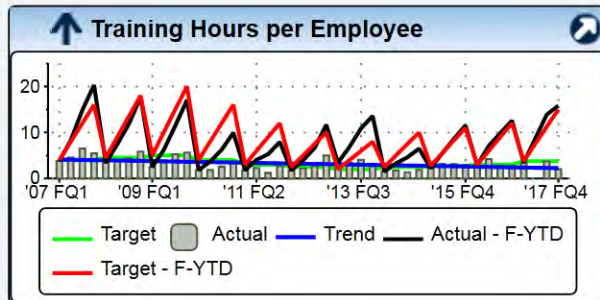
target - F-YTD

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

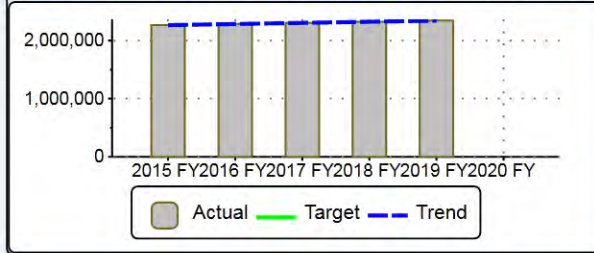
4.0 Learning and Growth

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

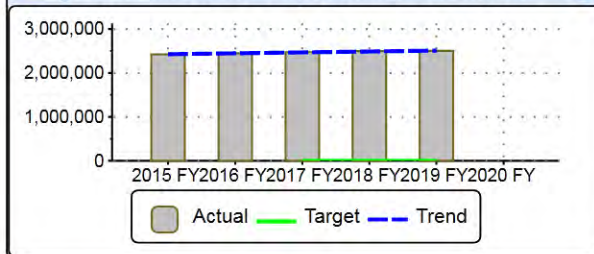
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Training Hours per Employee (Quarterly) (AWWA)	'19 FQ1	4.07 (10,194.00 / 2,503.00)	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)



Objective	Description					Owners
4.2 WASD Operations Facts and Figures						Cueto, Josenrique (WASD); Martinez, Francisco J. (WASD)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total MDWASD Population Served (Potable Water Service)		2019 FY	2,344,599	n/a	n/a	Mannix, Annalise (WASD); Cueto, Josenrique (WASD); Valdes, Maria A. (WASD)

 **Total MDWASD Population Served (Potable)** 


Child Measures	Period	Actual	Target	Variance	Owners
Retail Population Served (Potable Water Service) (AWWA)	2019 FY	1,908,871	n/a	n/a	Mannix, Annalise (WASD); Cueto, Josenrique (WASD); Valdes, Maria A. (WASD)
Wholesale Population Served (Potable Water Service) (AWWA)	2019 FY	435,728	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)
Total MDWASD Population Served (Wastewater Collection/Treatment) 	2019 FY	2,502,142	0	2,502,142	Cueto, Josenrique (WASD); Mannix, Annalise (WASD); Valdes, Maria A. (WASD)

 **Total MDWASD Population Served (Waste)** 


Child Measures	Period	Actual	Target	Variance	Owners
Retail Population Served (Wastewater Collection/Treatment)	2019 FY	1,811,524	n/a	n/a	Valdes, Maria A. (WASD)
Wholesale Population Served (Wastewater Collection/Treatment) (AWWA)	2017 FY	741,514	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)