

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																													
▼ 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 FQ2	❌	88.84% (382.00 / 430.00)	99.00%	99.09% (1,526.00 / 1,540.00)	98.00%																							
Wastewater Customer Service Complaints per 1000 Wastewater Retail Accounts	2018 FY		26 (9,425 / 363,444)	n/a	n/a	n/a																							
Water Customer Service Complaints per 1000 Water Retail Accounts	2018 FY		116 (51,984 / 447,209)	n/a	n/a	n/a																							
Customer Service Complaints per 1000 Accounts (AWWA/OMB)	2018 FY		75.75 (61,409.00 / 810,653.00)	n/a	n/a	n/a																							
Response time to sewage overflows	'19 FQ2	✅	33min	45min	39min	45min																							
Final Plan Review Approval turn-around time (Qtly)	'19 FQ2		8Days	n/a	7Days	n/a																							
Percent of responses to customer water quality complaints per Lab Section in <24 hrs (AWWA)	'19 FQ2	✅	100.00% (363.00 / 363.00)	100.00%	100.00% (802.00 / 802.00)	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)	Mar '19	✅	41sec	150sec	68sec	150sec																							
Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Mar '19	✅	85.30%	70.00%	76.00%	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 FQ2	✅	39,245GPD	30,000GPD	80,825GPD	70,000GPD																							
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Water Use Efficiency 20-Year Plan</td><td></td><td>3/31/2018</td><td>In Progress</td><td></td><td></td><td></td><td></td><td></td><td>78.2%</td><td>Martin, Patrick (WASD); Cueto, Josenrique (WASD)</td></tr></table>								Initiative Name	Type	As Of	Status						%	Owners	Water Use Efficiency 20-Year Plan		3/31/2018	In Progress						78.2%	Martin, Patrick (WASD); Cueto, Josenrique (WASD)
Initiative Name	Type	As Of	Status						%	Owners																			
Water Use Efficiency 20-Year Plan		3/31/2018	In Progress						78.2%	Martin, Patrick (WASD); Cueto, Josenrique (WASD)																			
20-YR WUP Compliance Rate (in percent %)	Mar '19	✅	100.0%	100.0%					100.0%	100.0%																			
Water Distribution Integrity Rate (%) (Monthly)	Mar '19		2.34 (200.00 / 8,540.00)	n/a	15.61 (1,333.00 / 8,540.00)	n/a																							
▼ 1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)																													
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Mar '19		41.05MGD	n/a	41.05MGD	n/a																							
Average number of days to complete capacity evaluations per month.	Mar '19		5.0days	n/a	9.0days	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 FQ2	❌	96.3% (78.0 / 81.0)	100.0%	96.3% (78.0 / 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 FQ2 100.00% 100.00% 100.00% 100.00%
(10.00 / 10.00) (20.00 / 20.00)

Initiative Name	Type	As Of	Status							%	Owners
CT-3C: CDWWTP – EDB 2 & EDB 3		1/9/2019	Not Started							1%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CT-2A: CDWWTP - Site Prep		1/9/2019	Not Started							3%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CT-2: CDWWTP - Pilot Test		1/9/2019	Not Started							2%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CT-3B: CDWWTP – Oxygenation Trains & Secondary Clarifiers		1/9/2019	Not Started							1%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CE-1: CDWWTP – Municipal Injection Well PS		1/9/2019	Not Started							1%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CT-3A: CDWWTP – Headworks 3		1/9/2019	Not Started							1%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CE-2: CDWWTP - Municipal Injection Wells		1/9/2019	In Progress							4%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)
CT-2B: CDWWTP - High Level Disinfection		1/9/2019	In Progress							2%	Ferguson, James; (WASD) Bermudez, Milton E. (Consultant)
CE-3: CDWWTP - Centrate Injection Well Pump Station		1/9/2019	In Progress							76%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)

▼ Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB) '19 FQ2 100.00% 100.00% 100.00% 100.00%
(11.00 / 11.00) (11.00 / 11.00)

Initiative Name	Type	As Of	Status							%	Owners
Implementation of Ocean Outfall Legislation Program		1/9/2019	In Progress							3%	Ferguson, James (WASD)

▼ Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule '19 FQ2 100.00% 100.00% 100.00% 100.00%
(1.00 / 1.00) (2.00 / 2.00)

Initiative Name	Type	As Of	Status							%	Owners
CL-1: Downtown Transmission FM Extension		1/9/2019	In Progress							84%	Ferguson, James; (WASD) Bermudez, Milton E. (Consultant)

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

2.0 Financial							
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)							
Revenue: Total (Water and Sewer)	'19 FQ2	❌	\$171,257K	\$212,060K	✅	\$427,638K	\$424,120K
Expen: Total (Water and Sewer)	'19 FQ2	✅	\$167,859K	\$206,993K	✅	\$313,683K	\$413,986K
Capital Improvement Expenditure Ratio (in Percent)	'19 FQ2	✅	89% (121,094,182 / 136,296,775)	75%	✅	84% (229,513,965 / 272,593,550)	75%
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'19 FQ2	❌	35% (868,669 / 2,500,000)	75%	❌	35% (1,737,338 / 5,000,000)	75%
Positions: Full-Time Filled (WASD)	'19 FQ2	❌	2,539	2,792	❌	2,539	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 (2 / 2)	n/a
(%) Percent of DIC comments provided timely (OMB)	'19 FQ2		100 (3 / 3)	n/a		100 (5 / 5)	n/a
3.3 Continue to fully comply with drinking water standards (NI2-1)							
Compliance with drinking water standards (% Days) (OMB)	Mar '19	✅	100.00%	100.00%	✅	100.00%	100.00%
Primary distribution system maintaining 35 lbs.psi -WASD	'19 FQ2	✅	99.00%	99.00%	✅	99.00%	99.00%
Water Distribution Valves Exercised	'19 FQ2	✅	6,317	5,100	✅	11,148	10,200
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)							
Percentage of pumps in service (OMB)	Mar '19	❌	94.49%	99.00%		n/a	99.00%
Wastewater Mainline Valves Exercised (OMB)	'19 FQ2	✅	1,589	1,500	✅	3,159	3,000
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) (OMB)	'19 FQ2	❌	0.00% (0.00 / 90.00)	100.00%	❌	7.69% (14.00 / 182.00)	100.00%
SCADA Network Availability Ratio	Mar '19	✅	100.00% (744.00 / 744.00)	99.00%	✅	99.95% (4,365.83 / 4,368.00)	99.00%
Sewer Overflow Rate (Per 100 Miles of Pipe) (AWWA)	'19 FQ2	✅	0.48 (31.00 / 6,451.00)	1.00	✅	0.79 (51.00 / 6,451.00)	2.00
3.6 Continuously Improve Government (WASD)							
WASD Efficiency Project Savings	'19 FQ2	❌	\$11,658	\$32,000	❌	\$24,326	\$62,000
3.8 Ensure available and reliable systems (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 FQ2	88.84% (382.00 / 430.00)	99.00%	-10.16%	Pita, Albert (WASD); Garcia, Marcelo M. (WASD)																														
☑ ↑ % of time <3days to reply to customer nor ↻ <table><thead><tr><th>Period</th><th>Actual</th></tr></thead><tbody><tr><td>'16 FQ1</td><td>82</td></tr><tr><td>'16 FQ2</td><td>85</td></tr><tr><td>'16 FQ3</td><td>88</td></tr><tr><td>'16 FQ4</td><td>85</td></tr><tr><td>'17 FQ1</td><td>88</td></tr><tr><td>'17 FQ2</td><td>90</td></tr><tr><td>'17 FQ3</td><td>92</td></tr><tr><td>'17 FQ4</td><td>90</td></tr><tr><td>'18 FQ1</td><td>80</td></tr><tr><td>'18 FQ2</td><td>82</td></tr><tr><td>'18 FQ3</td><td>85</td></tr><tr><td>'18 FQ4</td><td>80</td></tr><tr><td>'19 FQ1</td><td>85</td></tr><tr><td>'19 FQ2</td><td>88</td></tr></tbody></table> — Goal — Actual — Trend — Actual - F-YTD — Target - F-YTD							Period	Actual	'16 FQ1	82	'16 FQ2	85	'16 FQ3	88	'16 FQ4	85	'17 FQ1	88	'17 FQ2	90	'17 FQ3	92	'17 FQ4	90	'18 FQ1	80	'18 FQ2	82	'18 FQ3	85	'18 FQ4	80	'19 FQ1	85	'19 FQ2	88
Period	Actual																																			
'16 FQ1	82																																			
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Business Plan Report - Water and Sewer Department (FY 2018-2019)

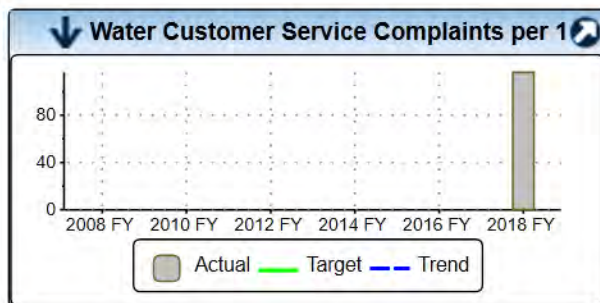
Water Customer Service Complaints per 1000 Water Retail Accounts

2018 FY

116
(51,984 / 447,209)

n/a

n/a Garcia, Marcelo M. (WASD);
Pita, Albert (WASD)



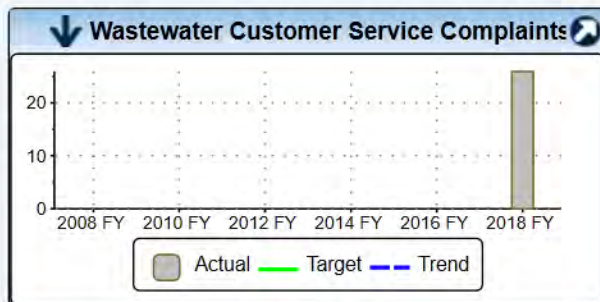
Wastewater Customer Service Complaints per 1000 Wastewater Retail Accounts

2018 FY

26
(9,425 / 363,444)

n/a

n/a Garcia, Marcelo M. (WASD);
Pita, Albert (WASD)



Response time to sewage overflows



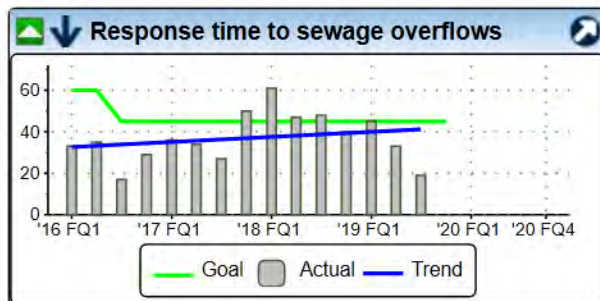
'19 FQ3

19min

45min

26min

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



Customer Service Complaints per 1000 Accounts (AWWA/OMB)

2018 FY

75.75
(1,409.00 / 810,653.00)

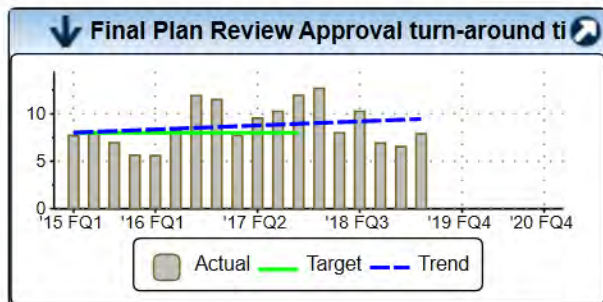
n/a

n/a Riesgo, Alicia (WASD)

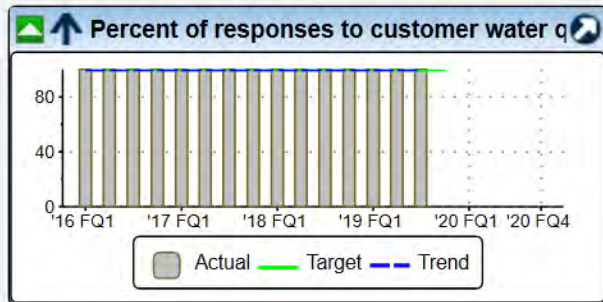
Child Measures	Period	Actual	Target	Variance	Owners
Wastewater Customer Service Complaints per 1000 Wastewater Retail Accounts	2018 FY	26 (9,425 / 363,444)	n/a		n/a Garcia, Marcelo M. (WASD); Pita, Albert (WASD)

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

Water Customer Service Complaints per 1000 Water Retail Accounts	2018 FY	116 (51,984 / 447,209)	n/a	n/a	Garcia, Marcelo M. (WASD); Pita, Albert (WASD)
Final Plan Review Approval turn-around time (Qtly)	'19 FQ2	8Days	n/a	n/a	Arias, Ruben J. (WASD); Mena, Jacqueline (WASD); Guerra, Lazaro (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Final Plan review approval turn-around time (Monthly)	May '19	8days	10days	2days	Rabbat, Antoine (WASD); Mena, Jacqueline (WASD)
Percent of responses to customer water quality complaints per Lab Section in <24 hrs (AWWA)	'19 FQ3	100.00% (408.00 / 408.00)	100.00%	0.00%	Toledo, Andy W. (WASD)

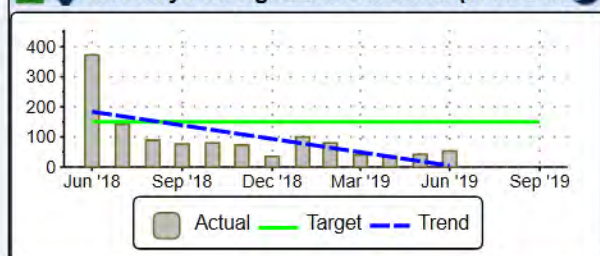


Objective	Description	Owners
1.2 Continue to make information available to customers in a timely manner (WASD)		Mendez, John
Grandparent Objectives	Description	Owners
GG1 Friendly government		Miami-Dade County
Parent Objectives	Description	Owners
GG1-1 Provide easy access to information and services		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)	Jun '19	53sec	150sec	97sec	Martinez, Aimee (WASD); Rivero, Yanima (WASD); Mena, Jason J. (WASD)

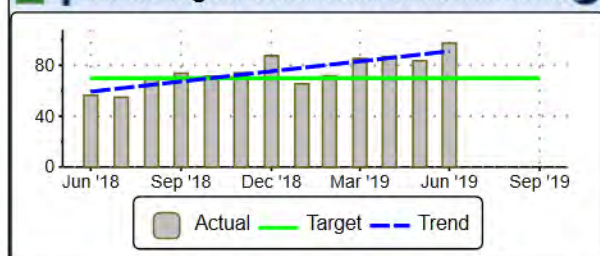
Monthly Average Call Wait Time (WASD c2)



Child Measures	Period	Actual	Target	Variance	Owners
Calls Received (monthly) (Retail) (AWWA)	Jun '19	47,347	n/a	n/a	Mena, Jason J. (WASD); Rivero, Yanima (WASD)
Number of walk-in customers	Jun '19	7,924	n/a	n/a	Mena, Jason J. (WASD); Rivero, Yanima (WASD)
Number of web mail requests	Jun '19	2,810	n/a	n/a	Jordan, Juliette (WASD); Kemp, Sylvia H. (WASD)

Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Jun '19	97.50%	70.00%	27.50%	Rivero, Yanima (WASD); Martinez, Aimee (WASD); Mena, Jason J. (WASD)
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Percentage of calls answered within the two-minute threshold (monthly) (OMB)

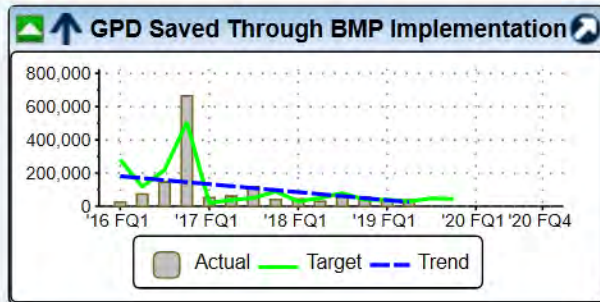


Objective	Description	Owners
1.3 Ensure compliance with 20-Year Water Use Permit	On November 15, 2007, the South Florida Water Management District issued a 20-year Water Use Permit to the County; including, but not limited to, the implementation of the Alternative Water Supply Plan (AWS). The permit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

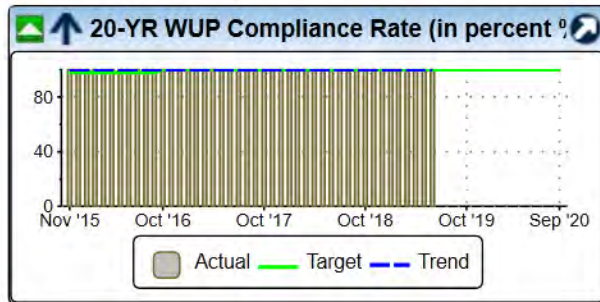
Business Plan Report - Water and Sewer Department (FY 2018-2019)

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 FQ2	39,245GPD	30,000GPD	9,245GPD	Cueto, Josenrique (WASD); Martin, Patrick (WASD)



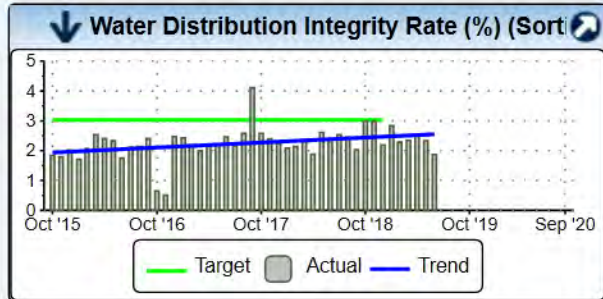
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Water Use Efficiency 20-Year Plan	10/2/2006	9/28/2027		3/31/2018	78.2 %	In Progress	Martin, Patrick (WASD); Cueto, Josenrique (WASD)
20-YR WUP Compliance Rate (in percent %)		Jun '19		100.0%	100.0%	0.0%	Cueto, Josenrique (WASD); Martin, Patrick (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Water Production and Maintenance Division WUP-Compliance Rate (%)	May '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 (%)	May '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)	May '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)	Jun '19	1.87 (163.00 / 8,723.00)	n/a	n/a	Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD); Martinez, Francisco J. (WASD); Cabrera, Lazaro (WASD)
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Child Measures		Period	Actual	Target	Variance	Owners
Leaks Ratio (%) (AWWA) (per 100 Miles of Pipe)		Jun '19	0.40 (35.00 / 8,723.00)	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)		Jun '19	35	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Breaks Ratio (%) (Per 100 Miles of Pipe) (AWWA/FBC)		Jun '19	1.467 (128.000 / 8,723.000)	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
Number of Water Pipeline Breaks (AWWA/FBC)		Jun '19	128	n/a	n/a	Cabrera, Lazaro (WASD); Llewelyn, Lancelot (WASD); Garcia, Antonio (WASD)
WASD Water Pipe Surveyed	▲	'19 FQ2	1,590ml	1,450ml	140ml	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)

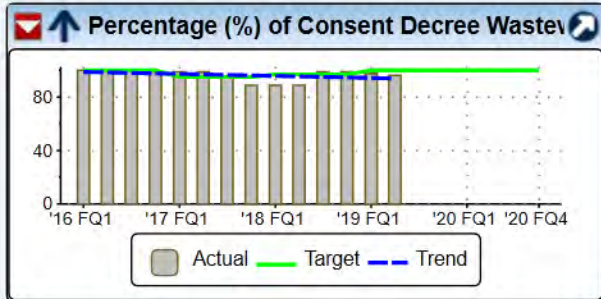
Objective	Description	Owners
1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)		Cueto, Josenrique (WASD)
Grandparent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County
Parent Objectives	Description	Owners
NI2-1 Provide adequate potable water supply and waste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

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Apr '19	42.32MGD	n/a	n/a	Valdes, Maria A. (WASD)
Child Measures	Period	Actual	Target	Variance	Owners
Number of projects reviewed for Water Supply Certification	May '19	572	n/a	n/a	Valdes, Maria A. (WASD)
Average number of days to complete capacity evaluations per month.	May '19	6.0days	n/a	n/a	Mannix, Annalise (WASD); Sosnikhina, Irina (WASD)
Child Measures	Period	Actual	Target	Variance	Owners
Number of capacity evaluations completed per month	May '19	24	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)		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			

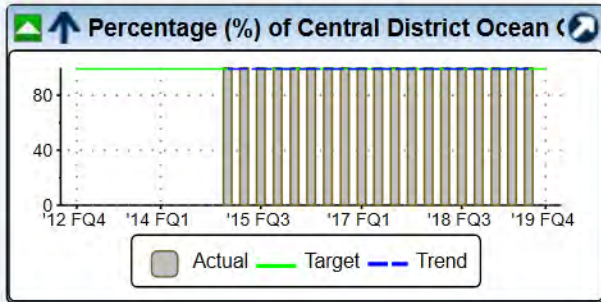
Business Plan Report - Water and Sewer Department (FY 2018-2019)

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)

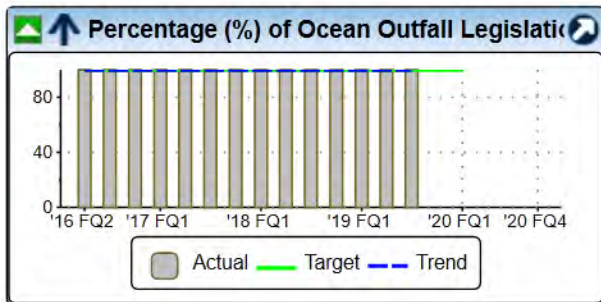


Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of SDWWTP Consent Decree Projects on or before Schedule	▲	'18 FQ4	100.0% (12.0 / 12.0)	100.0%	0.0%	Moncholi, Manuel E. (WASD); Eckler, Scott (Consultant)
Percentage (%) of CDWWTP Consent Decree Capital Wastewater Projects on or before 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	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule			'19 FQ3	100.00% (10.00 / 10.00)	100.00%	0.00%	Ferguson, James (WASD)



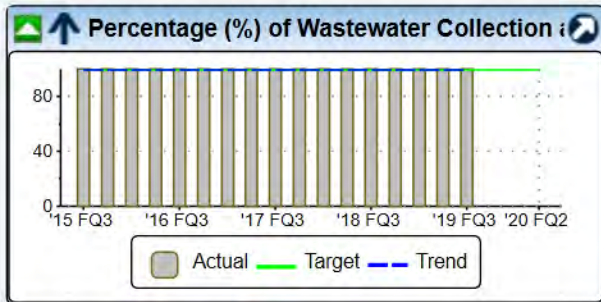
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of						%	Status	Owners
CT-2A: CDWWTP - Site Prep	12/9/2016	1/10/2021		7/10/2019						3%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CE-1: CDWWTP – Municipal Injection Well PS	12/9/2016	12/18/2023		7/10/2019						1%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-3C: CDWWTP – EDB 2 & EDB 3	12/9/2016	9/19/2024		7/10/2019						1%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-3A: CDWWTP – Headworks 3	12/9/2016	4/20/2023		7/10/2019						1%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-2: CDWWTP - Pilot Test	12/9/2016	2/1/2019		7/10/2019						3%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-3B: CDWWTP – Oxygenation Trains & Secondary Clarifiers	12/9/2016	4/8/2024		7/10/2019						1%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CE-2: CDWWTP - Municipal Injection Wells	12/23/2015	4/9/2026		7/10/2019						4%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
CT-2B: CDWWTP - High Level Disinfection	3/31/2016	11/5/2025		7/10/2019						2%	In Progress	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)
CE-3: CDWWTP - Centrate Injection Well Pump Station	1/6/2014	6/10/2020		7/10/2019						88%	In Progress	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)		'19 FQ3		100.00% (11.00 / 11.00)						100.00%	0.00%	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)



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Child Measures		Period	Actual	Target	Variance	Owners
Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule		'19 FQ3	100 (7 / 7)	100	0	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)
Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule		'19 FQ3	100 (1 / 1)	100	0	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule		'19 FQ3	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 FQ3	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		7/10/2019		3%	In Progress	Ferguson, James (WASD)
Percentage (%) of Wastewater Collection and Transmission Lines Ocean Outfall Legislation (OLL) Projects on Schedule		'19 FQ3		100.00% (1.00 / 1.00)		100.00%	0.00%	Ferguson, James (WASD)



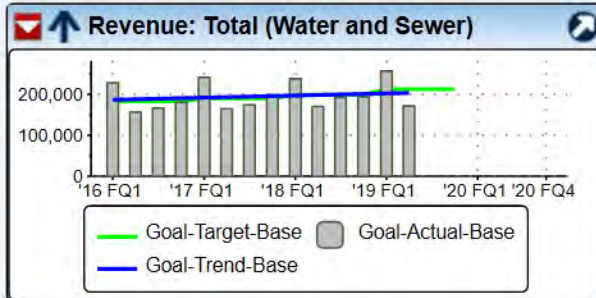
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of		%	Status	Owners
CL-1: Downtown Transmission FM Extension	2/20/2015	1/28/2020		7/10/2019		100%	In Progress	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)

2.0 Financial

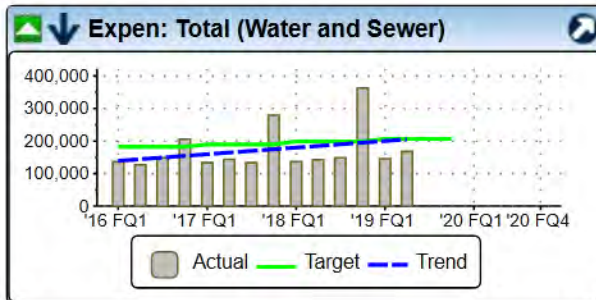
Objective	Description	Owners
2.2 Meet Budget Targets (Water and Sewer) (GG4-2)		Suarez, Maria C. (WASD); Morris, Frances G. (WASD)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	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 FQ2	\$171,257K	\$212,060K	\$-40,803K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



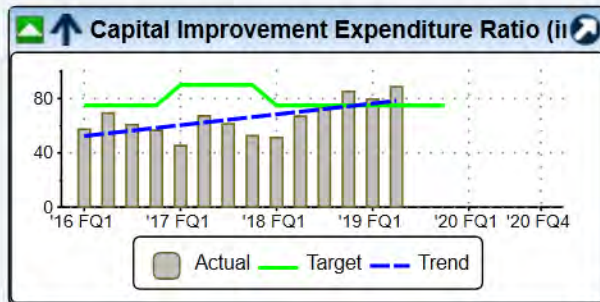
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (WASD)	▼	'19 FQ2	\$0K	\$18,549K	\$-18,549K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Revenue: Proprietary (WASD)	▼	'19 FQ2	\$171,257K	\$183,141K	\$-11,884K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Revenue: Interagency/Intradepartmental (WASD)	▲	'19 FQ2	\$0K	\$4,610K	\$4,610K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expen: Total (Water and Sewer)	▲	'19 FQ2	\$167,859K	\$206,993K	\$39,134K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (WASD)	▼	'19 FQ2	\$63,897K	\$62,079K	\$-1,818K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Court Costs (WASD)	▲	'19 FQ2	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Contractual Services (WASD)	▲	'19 FQ2	\$19,833K	\$27,488K	\$7,655K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)

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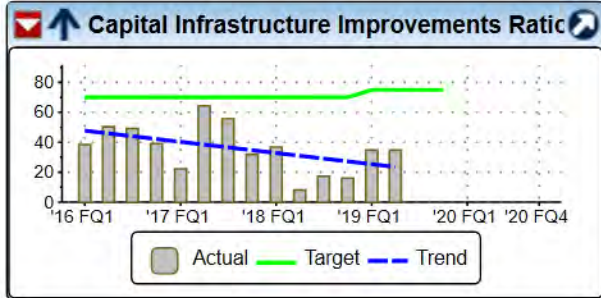
Expenditure: Other Operating (WASD)	▲	'19 FQ2	\$9,862K	\$11,565K	\$1,703K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Charges for County Services (WASD)	▼	'19 FQ2	\$24,927K	\$16,016K	\$-8,911K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Capital (WASD)	▲	'19 FQ2	\$384K	\$23,093K	\$22,709K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Transfers Out (WASD)	▲	'19 FQ2	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Debt Service (WASD)	▼	'19 FQ2	\$48,956K	\$46,535K	\$-2,421K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Expenditure: Reserves (WASD)	▲	'19 FQ2	\$0K	\$19,525K	\$19,525K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Portuondo, Ileana (WASD)
Expenditure: Intradepartmental Transfers (WASD)	▲	'19 FQ2	\$0K	\$0K	\$0K	Suarez, Maria C. (WASD); Portuondo, Ileana (WASD); Morris, Frances G. (WASD)
Capital Improvement Expenditure Ratio (in Percent)	▲	'19 FQ2	89% 394,182 / 136,296,775)	75%	14%	Charran, David (WASD); Morris, Frances G. (WASD)



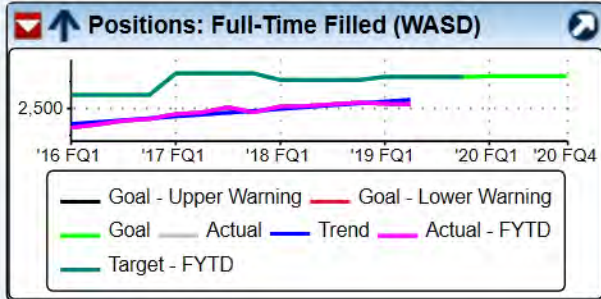
Child Measures		Period	Actual	Target	Variance	Owners
Capital Infrastructure Improvements Ratio (in Percent)	▲	'19 FQ2	94% 342,240 / 120,099,764)	70%	24%	Charran, David (WASD); Rao, Kishore K. (WASD)
Capital Purchases Expenditure Ratio in Percent	▼	'19 FQ2	52% 1,451,942 / 16,197,011)	80%	-28%	Charran, David (WASD); Rao, Kishore K. (WASD)

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Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	▼	'19 FQ2	35%	75%	-40%	Charran, David (WASD); Morris, Frances G. (WASD)
			(868,669 / 2,500,000)			



Child Measures		Period	Actual	Target	Variance	Owners
Water Capital Infrastructure Improvements Ratio (In Percent) Using GOB Funds	▼	'19 FQ2	14%	55%	-41%	Charran, David (WASD); Rao, Kishore K. (WASD)
			(122,103 / 875,000)			
Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds		'19 FQ2	46%	n/a	n/a	Charran, David (WASD); Rao, Kishore K. (WASD)
			(746,566 / 1,625,000)			
Positions: Full-Time Filled (WASD)	▼	'19 FQ2	2,539	2,792	-253	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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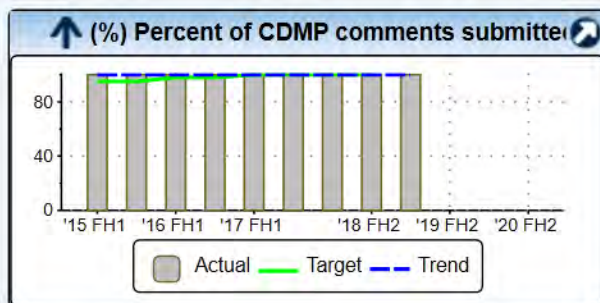
Parent Objectives	Description	Owners
NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities		Miami-Dade County
NI2 Effective infrastructure services		Miami-Dade County

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

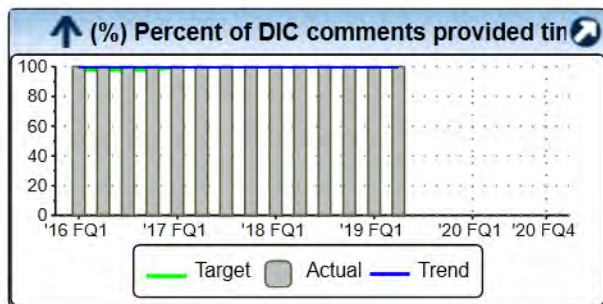
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
(%) Percent of CDMP comments submitted timely (OMB)	'19 FH1	100 (2 / 2)	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
# of CDMP applications per cycle	'19 FH1	15	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)

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(%) Percent of DIC comments provided timely (OMB) '19 FQ2 100 (3/3) n/a n/a Valdes, Maria A. (WASD); Mannix, Annalise (WASD)



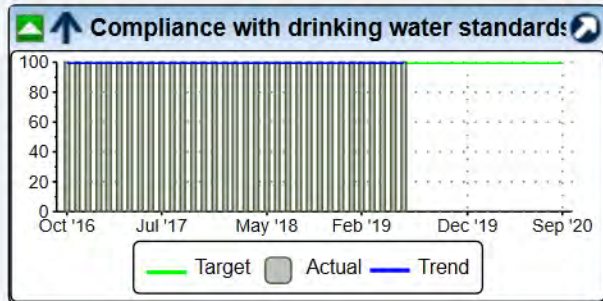
Child Measures	Period	Actual	Target	Variance	Owners
# of applications evaluated for DIC	'19 FQ2	3	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)

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

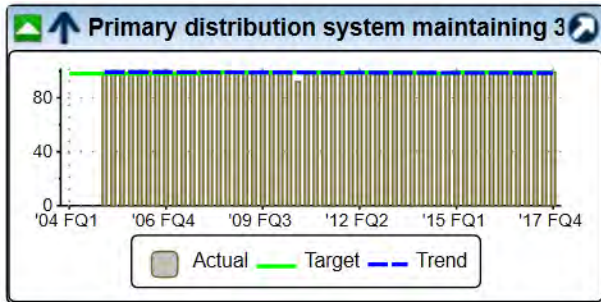
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Compliance with drinking water standards (% Days) (OMB)	Jun '19	100.00%	100.00%	0.00%	Navarro, Ivonne P. (WASD); Toledo, Andy W. (WASD)



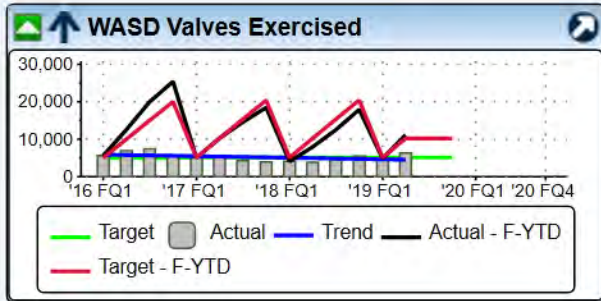
Child Measures	Period	Actual	Target	Variance	Owners
Collect a minimum of 420 samples per month for total coliform analysis	Jun '19	439	n/a	n/a	Navarro, Ivonne P. (WASD)
Maintain TTHM (trihalomethane) levels < 80 ppb	'19 FQ3	33.00ppb	80.00ppb	47.00ppb	Toledo, Andy W. (WASD)

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Primary distribution system maintaining 35 lbs.psi -WASD  '19 FQ3 99.00% 99.00% 0.00% Baldwin, Arthur L. (WASD)



Water Distribution Valves Exercised  '19 FQ2 6,317 5,100 1,217 Garcia, Antonio (WASD); Cabrera, Lazaro (WASD); Airado, Luis M. (WASD); Llewelyn, Lancelot (WASD)



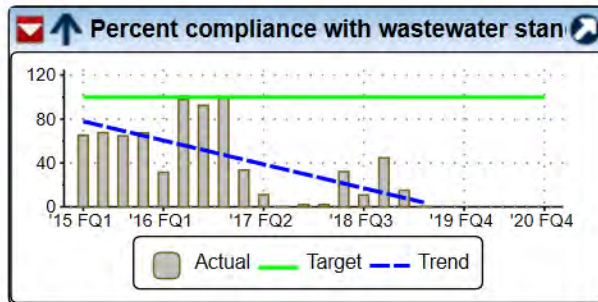
Objective	Description	Owners
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)	Reduce sewage overflows by maintaining 99 percent of pumps in service at pump stations on a daily basis and continue to dispatch emergency calls for sewage overflow, and upgrade 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 '19 95.18% 99.00% -3.82% Porro-Vazquez, Mayler (WASD); Rivera, Elsie M. (WASD)					
Percentage of pumps in service					
Wastewater Mainline Valves Exercised (OMB) '19 FQ2 1,589 1,500 89 Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)					
Wastewater Mainline Valves Exercised					
Lift Station Failure Rate (quarterly) (FBC) '17 FQ4 1.24 (13.00 / 1,052.00) 0.13 -1.11 Rivera, Elsie M. (WASD); Porro-Vazquez, Mayler (WASD)					
Lift Station Failure Rate					
Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB) '19 FQ2 0.00% (0.00 / 90.00) 100.00% -100.00% O'Rourke, Richard M. (WASD); Torres, Phillip (WASD); Fergen, Robert (WASD)					

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Date	VR Comment	Author
6/10/2019	During 19FQ2 effluent limitations were met 0 days of the 92 days in the period for 0.0% compliance. During 19FQ2 the Central District WWTP did not achieve the minimum pH effluent standard of 6.5 standard units (s.u.) on January 1, 2, 3, 4, 6, 7, 8, 9, 10, 11, 12, 13, 14, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31; February 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28; and March 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, 2019. Also, the Central District WWTP did not achieve the daily minimum Total Residual Chlorine on January 17, 2019 and the minimum Total Suspended Solids (TSS) effluent standard of 60 mg/L on March 20, 2019. Resulting in being in compliance with the effluent standards for a total of 2 days out of 90 days or 2.2 percent of the time in 19FYQ2. The WASD is in the process of preparing an application for a permit modification to revise the current minimum pH effluent standard of 6.5 standard units (s.u.) that is in effect to an achievable minimum pH effluent standard of 6.0 s.u. at the monitoring point provided the discharge with mixing with the receiving waters will achieve a pH within 0.2 s.u. of the background receiving water body with a dilution ratio of 20 to 1 or less; or if more through obtaining a mixing zone from the State. During 19FQ2 the South District WWTP did not achieve the minimum monthly effluent standard for Fecal Coliform of less than 75.0 percent detection in January 2019 or entire month; and did not achieve the minimum Total Suspended Solids (TSS) effluent standard of 5 mg/L on January 12, 16, 21, 22, 23, 24, 25, 26, 27, 28, 29, 30, 31, February 1, 2, 3, 4, 5, 6, 7, 8, 13, 16, 17, 18, 19, 25, 26, 27, 28, March 1, 2, 3, 4, 6, 7, 8, 10, 11, 12, 2019. Additionally, the South District WWTP, during February 2019, did not achieve the minimum effluent standards for Fecal Coliform on February 4 and 19, 2019 and Total Residual Chlorine on February 1, 2, and 4, 2019. Resulting in being in compliance with the effluent standards for a total of 32 days out of 90 days or 35.6 percent of the time in 19FYQ2. The South District has been experiencing higher than normal solids loadings in the raw sewage entering the plant, higher than allowed to be discharged in to the sanitary sewers under Chapter 24 of the Miami-Dade County municipal code. The matter has been referred to the Pretreatment Program Control Authority at the Division of Environmental Resources Management of the Department Regulatory and Economic Resources and the WASD are working on determining possible causes. During 19FQ2 the North District WWTP met effluent limitations.	O'Rourke, Richard M. (WASD)



Child Measures	Period	Actual	Target	Variance	Owners
Percent compliance wastewater effluent limits (Plants) (OMB)	'19 FQ2	45.93%	100.00%	-54.07%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD)

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SCADA Network Availability Ratio

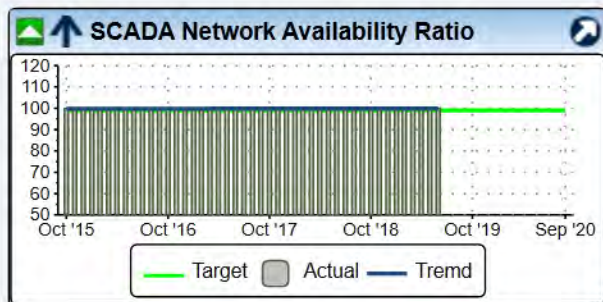


Jun '19

99.95%
(719.67 / 720.00)

99.00%

0.95% Adams, Franklin C. (WASD);
Burgos, Leonardo (WASD)



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

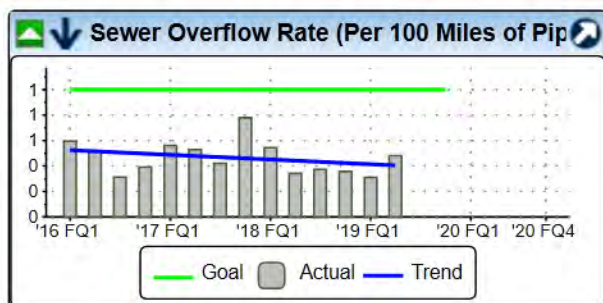


'19 FQ2

0.48
(31.00 / 6,451.00)

1.00

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



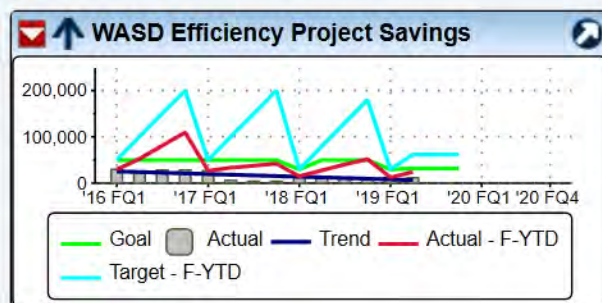
Child Measures		Period	Actual	Target	Variance	Owners
Feet of sewer line cleaned		'19 FQ2	401,435	600,000	-198,565	Bedoya, Juan C. (WASD)
Feet of Sanitary Sewer Evaluation Completed (SSES)		Jun '19	174,484	125,000	49,484	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)

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

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

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 	'19 FQ2	\$11,658	\$32,000	\$-20,342	Saez, Deborah (WASD)
Date	VR Comment	Author			
5/20/2019	Number of new project has declined. Three projects are still pending implementation.	Saez, Deborah (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

4.0 Learning and Growth

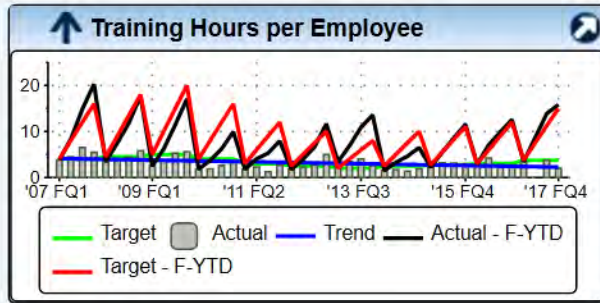
Objective	Description	Owners
4.1 Develop and retain excellent employees and leaders (GG2-2)		Yoder, L. Douglas (WASD); Brewer-McDuffie, Cecilia (WASD)

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

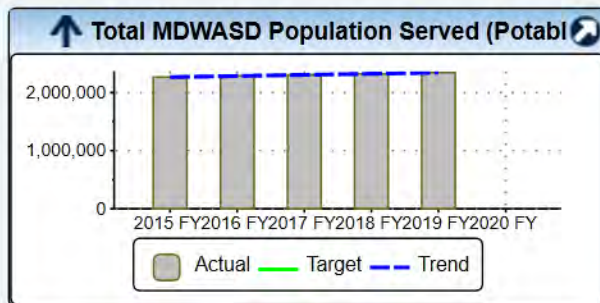
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

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)



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)

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

Total MDWASD Population Served
(Wastewater Collection/Treatment)



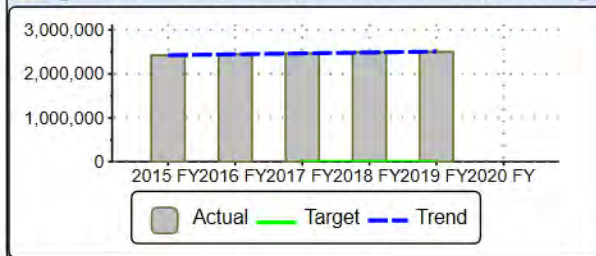
2019 FY

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)