

Scorecard - Water and Sewer Department

Information											
Name:		Water and Sewer Department									
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 T.									
Details											
		As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners		
▼	1.0 Customer									1.0 Customer	
▼	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); Toledo, Andy W. (WASD); Martinez, Francisco J. (WASD);	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 FQ4	🔴	79.29% (425.00 / 536.00)	99.00% 🟢		99.09% (1,526.00 / 1,540.00)	98.00%	Pita, Albert (WASD); Garcia, Marcelo M. (WASD)	Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	
	Response time to sewage overflows	'19 FQ4	🔴	59min	45min 🟢		39min	45min	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)	Response time to sewage overflows	
	Final Plan Review Approval turn-around time (City)	'19 FQ4		9Days	n/a		8Days	n/a	Mena, Jacqueline (WASD); Guerra, Lazaro (WASD)	Final Plan Review Approval turn-around time (City)	
▼	1.2 Continue to make information available to customers in a timely manner (WASD)									Mendez, John	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)	Sep '19	🔴	151sec	150sec 🟢		72sec	150sec	Martinez, Aimee (WASD); Rivero, Yanima (WASD); Mena, Jason J. (WASD)	Average Wait Time Per Call monthly (WASD-Retail Customer Service) (OMB)	
	Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Sep '19	🔴	48.90%	70.00% 🟢		75.84%	70.00%	Rivero, Yanima (WASD); Martinez, Aimee (WASD); Mena, Jason J. (WASD)	Percentage of calls answered within the two-minute threshold (monthly) (OMB)	
▼	1.3 Ensure compliance with 20-Year Water Use Permit									O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD); Cueto, Josenrique (WASD)	1.3 Ensure compliance with 20-Year Water Use Permit
	20-YR WUP Compliance Rate (in percent %)	Sep '19	🟢	100.0%	100.0% 🟢		100.0%	100.0%	Cueto, Josenrique (WASD); Martin, Patrick (WASD)	WASD - 20-YR Water Use Permit Compliance	
▼	1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)									Cueto, Josenrique (WASD); Water and Sewer	1.4 Ensure Adequate Water and Wastewater Capacity (NI2-1)
	System-wide Available Water Supply Capacity From the Biscayne Aquifer	Aug '19		41.19MGD	n/a		41.19MGD	n/a	Valdes, Maria A. (WASD)	System-wide Available Water Supply Capacity From the Biscayne Aquifer	
	Average number of days to complete capacity evaluations per month.	Sep '19		10.0days	n/a		9.2days	n/a	Mannix, Annalise (WASD); Sosnikhina, Irina (WASD)	Average number of days to complete capacity evaluations per month.	
▼	1.5 Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)									Edwards, Daniel J. (WASD); Eckler, Scott (Consultant)	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 FQ4	🔴	92.6% (75.0 / 81.0)	100.0% 🔴		92.6% (75.0 / 81.0)	100.0%	Eckler, Scott (Consultant); Edwards, Daniel J. (WASD)	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	
▼	1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)									Ferguson, James (WASD)	1.6 Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)
▼	Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'19 FQ4	🟢	100 (1 / 1)	100 🟢		100 (4 / 4)	100	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)	Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	
	Initiative Name	Type	As Of	Status	🟢 🟡 🟠 🔴 📅	%	Owners				
	NE-2: NDWWTP - Municipal Injection Wells		7/10/2019	Not Started	🟢 🟡	2%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)				
▼	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'19 FQ4	🟢	100 (7 / 7)	100 🟢		100 (28 / 28)	100	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	
	Initiative Name	Type	As Of	Status	🟢 🟡 🟠 🔴 📅	%	Owners				
	ST-1C: SDWWTP - Filter Backwash		7/10/2019	Not Started	🟢 🟡	6%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)				
	ST-2A: SDWWTP - Headworks and Oxygenation Train		7/10/2019	In Progress	🟢 🟡	4%	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)				
	ST-2B: SDWWTP - Clarifiers and HLD		7/10/2019	Not Started	🟢 🟡	5%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)				
	ST-2C: SDWWTP - Chlorine Contact and Generation and Wells PS		7/10/2019	Not Started	🟢 🟡	5%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)				
	ST-2D: SDWWTP - Electrical Building		7/10/2019	Not Started	🟢 🟡	5%	Bermudez, Milton E.; (Consultant) Ferguson, James (WASD)				
	SE-2: SDWWTP - Municipal Injection Wells		7/10/2019	In Progress	🟢 🟡	4%	Ferguson, James (WASD); Bermudez, Milton E. (Consultant)				

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▼	Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'19 FQ4	100.00% (6.00 / 6.00)	100.00%	100.00% (36.00 / 36.00)	100.00%	Ferguson, James (WASD); Smith, Isaac (WASD)	Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule																																																																						
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▼	Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'19 FQ4	100.00% (6.00 / 6.00)	100.00%	100.00% (6.00 / 6.00)	100.00%	Bermudez, Milton E. (Consultant) ; Ferguson, James (WASD)	Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)																																																																						
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Implementation of Ocean Outfall Legislation Program		7/10/2019	In Progress					3%	Ferguson, James (WASD)																																																																					
2.0 Financial																																																																														
▼	2.2 Meet Budget Targets (Water and Sewer) (GG4-2)						Suarez, Maria C. (WASD); Morris, Frances G. (WASD)		2.2 Meet Budget Targets (Water and Sewer) (GG4-2)																																																																					
	Revenue: Total (Water and Sewer)	'19 FQ4		\$210,787K	\$212,062K	\$822,699K	\$842,482K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD); Barrios, Josephine (WASD)	Revenue: Total (Water and Sewer)																																																																					
	Total Liabilities (AWWA)	2018 FY		3,196,533,000	n/a	n/a	n/a	Morris, Frances G. (WASD); Barrios, Josephine (WASD)	Total Liabilities (AWWA)																																																																					
	Total Liabilities - Water (AWWA)	2019 FY		846,608,000	n/a	n/a	n/a	Barrios, Josephine (WASD)	Total Liabilities - Water (AWWA)																																																																					
	Total Wastewater Liabilities (AWWA)	2018 FY		2,349,925,000.0	n/a	n/a	n/a	Barrios, Josephine (WASD)	Total Wastewater Liabilities (AWWA)																																																																					
	Expen: Total (Water and Sewer)	'19 FQ4		\$356,933K	\$206,994K	\$821,447K	\$827,280K	Suarez, Maria C. (WASD); Charran, David (WASD); Morris, Frances G. (WASD)	Expen: Total (Water and Sewer)																																																																					
	Capital Improvement Expenditure Ratio (in Percent)	'19 FQ4		68% (93,244,575 / 136,296,775)	75%	84% (456,314,113 / 545,187,100)	75%	Charran, David (WASD); Morris, Frances G. (WASD)	Capital Improvement Expenditure Ratio (in Percent)																																																																					
	Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'19 FQ4		41% (1,030,074 / 2,500,000)	75%	37% (3,698,269 / 10,000,000)	75%	Charran, David (WASD); Morris, Frances G. (WASD)	Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds																																																																					
	Positions: Full-Time Filled (WASD)	'19 FQ4		2,528	2,792	2,528	2,792	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)	Positions: Full-Time Filled (WASD)																																																																					
3.0 Internal																																																																														
▼	3.1 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)						Valdes, Maria A. (WASD)		3.1 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)																																																																					
	(%) Percent of CDMP comments submitted timely (OMB)	'19 FH2		100 (8 / 8)	n/a	100 (20 / 20)	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	(%) Percent of CDMP comments submitted timely (OMB)																																																																					
	# of CDMP applications per cycle	'19 FH2		8	n/a	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	# of CDMP applications per cycle																																																																					
	# of applications evaluated for DIC	'19 FQ4		7	n/a	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	# of applications evaluated for DIC																																																																					
	(%) Percent of DIC comments provided timely (OMB)	'19 FQ4		100 (7 / 7)	n/a	100 (16 / 16)	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	(%) Percent of DIC comments provided timely (OMB)																																																																					
▼	3.2 Continue to fully comply with drinking water standards (NI2-1)						Martinez, Francisco J. (WASD); Toledo, Andy W. (WASD)		3.2 Continue to fully comply with drinking water standards (NI2-1)																																																																					
	Primary distribution system maintaining 35 lbs. psi -WASD	'19 FQ4		99.00%	99.00%	99.00%	99.00%	Baldwin, Arthur L. (WASD); Llewelyn, Lancelot (WASD)	Primary distribution system maintaining 35 lbs. psi -WASD																																																																					
	Collect a minimum of 420 samples per month for total coliform analysis	Sep '19		434	n/a	5,286	n/a	Navarro, Ivonne P. (WASD)	Collect a minimum of 420 samples per month for total coliform analysis																																																																					
	Water Distribution Valves Exercised	'19 FQ4		2,852	5,100	18,406	20,400	Garcia, Antonio (WASD); Cabrera, Lazaro (WASD); Airado, Luis M. (WASD)	Water Distribution Valves Exercised																																																																					
	Compliance with drinking water standards (% Days) (OMB)	Sep '19		100.00%	100.00%	100.00%	100.00%	Navarro, Ivonne P. (WASD); Toledo, Andy W. (WASD)	Compliance with drinking water standards (% Days) (OMB)																																																																					
▼	3.3 Compliance with regulatory requirements for water & wastewater systems (NI2-1)						Caveda, Ana T. (WASD); Negahban, Sherry (WASD); Chow, Yeekee (WASD); Water and Sewer		3.3 Compliance with regulatory requirements for water & wastewater systems (NI2-1)																																																																					
	Percentage (%) of DEP Tank Inspections in Compliance	'19 FQ4		100% (7 / 7)	99%	100% (26 / 26)	99%	Caveda, Ana T. (WASD); Negahban, Sherry (WASD) ; Chow, Yeekee (WASD)	Percentage (%) of DEP Tank Inspections in Compliance																																																																					
▼	3.4 Improve Water-Use Efficiency						Martin, Patrick (WASD); Cueto, Josenrique (WASD); Water and Sewer		3.4 Improve Water-Use Efficiency																																																																					
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Implement Water Use Efficiency Outreach Plan		12/31/2018	In Progress					79%	Martin, Patrick (WASD); Cueto, Josenrique (WASD)																																																																					
Water Use Efficiency 20-Year Plan		12/31/2018	In Progress					79%	Martin, Patrick (WASD); Cueto, Josenrique (WASD)																																																																					
	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'19 FQ4		74,740GPD	44,405GPD	287,243GPD	162,610GPD	Cueto, Josenrique (WASD); Martin, Patrick (WASD)	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)																																																																					

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3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)				Lynskey, Kevin T.				3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)			
Percentage of pumps in service (OMB)	Sep '19	95.99%	99.00%	n/a	99.00%	Castro, Carlos;		Percentage of pumps in service (OMB)			
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%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD); Fergen, Robert (WASD)		Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)			
Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2018 FY	142,932hours	n/a	n/a	n/a	Fergen, Robert (WASD)		Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)			
Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)	2018 FY	\$89,836,404	n/a	n/a	n/a	Fergen, Robert (WASD); Porro-Vazquez, Mayler (WASD); Bedoya, Juan C. (WASD)		Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)			
Total cost of WASTEWATER planned maintenance (AWWA)	2018 FY	\$40,898,026	n/a	n/a	n/a	Fergen, Robert (WASD); Porro-Vazquez, Mayler (WASD); Bedoya, Juan C. (WASD)		Total cost of WASTEWATER planned maintenance (AWWA)			
Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)	2018 FY	\$29,409,475	n/a	n/a	n/a	Fergen, Robert (WASD)		Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)			
Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2018 FY	\$11,566,427	n/a	n/a	n/a	Fergen, Robert (WASD)		Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)			
Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2019 FY	285,295hours	n/a	n/a	n/a	Tanis-Ferdinand, Wilnie (WASD); Vasquez, Oscar R. (WASD)		Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)			
Feet of Sanitary Sewer Evaluation Completed (SSES)	Sep '19	138,175	125,000	1,514,321	1,500,000	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)		Feet of Sanitary Sewer Evaluation Completed (SSES)			
O&M Wastewater Cost per account (Wastewater) (FBC)	2018 FY	\$500 (248,936,000 / 498,117)	n/a	n/a	n/a	Morris, Frances G. (WASD); Barrios, Josephine (WASD); Ardito, Giulietta T. (WASD)		O&M Wastewater Cost per account (Wastewater) (FBC)			
Pipeline Failures (FBC)	2019 FY	1,429	n/a	n/a	n/a	Bedoya, Juan C. (WASD); Roberts, Ini T. (WASD); Tanis-Ferdinand, Wilnie (WASD)		Pipeline Failures (FBC)			
Feet of sewer line cleaned	'19 FQ4	702,623	600,000	2,300,718	2,400,000	Bedoya, Juan C. (WASD)		Feet of sewer line cleaned			
Wastewater Mainline Valves Exercised (OMB)	'19 FQ4	1,573	1,500	6,314	6,000	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)		Wastewater Mainline Valves Exercised (OMB)			
SCADA Network Availability Ratio	Sep '19	99.58% (716.95 / 720.00)	99.00%	99.88% (8,749.91 / 8,760.00)	99.00%	Adams, Franklin C. (WASD); Burgos, Leonardo (WASD)		SCADA Network Availability Ratio			
3.6 WASD Operations Facts and Figures				Cueto, Josenrique (WASD); Martinez, Francisco J. (WASD)				3.6 WASD Operations Facts and Figures			
Total MDWASD Population Served (Potable Water Service)	2019 FY	2,344,599	n/a	2,344,599	n/a	Mannix, Annalise (WASD); Cueto, Josenrique (WASD); Valdes, Maria A. (WASD)		Total MDWASD Population Served (Potable Water Service)			
Water Miles of Pipe (Excluding Lateral Service Lines)	2018 FY	6,227	n/a	n/a	n/a	Llewellyn, Lancelot (WASD); Garcia, Antonio (WASD); Cabrera, Lazaro (WASD)		Water Miles of Pipe (Excluding Lateral Service Lines)			
Retail Population Served (Wastewater Collection/ Treatment)	2019 FY	1,811,524	n/a	n/a	n/a	Valdes, Maria A. (WASD)		Retail Population Served (Wastewater Collection/ Treatment)			
Total MDWASD Population Served (Wastewater Collection/Treatment)	2019 FY	2,502,142	0	n/a	n/a	Cueto, Josenrique (WASD); Mannix, Annalise (WASD); Valdes, Maria A. (WASD)		Total MDWASD Population Served (Wastewater Collection/Treatment)			
4.0 Learning and Growth				Brewer-McDuffie, Cecilia (WASD)				4.0 Learning and Growth			
4.1 Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (GG2-2)				Brewer-McDuffie, Cecilia (WASD)				4.1 Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (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	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)		Training Hours per Employee (Quarterly) (AWWA)			
Employee Turnover Rate (%) (Fiscal Year) (AWWA)	2018 FY	2.0% (51.0 / 2,553.0)	n/a	n/a	n/a	Brewer-McDuffie, Cecilia (WASD)		Employee Turnover Rate (%) (Fiscal Year) (AWWA)			
Training Hours Per Employee (Fiscal Year) (AWWA/OMB)	2019 FY	14.11 (35,751.00 / 2,533.00)	n/a	14.11 (35,751.00 / 2,533.00)	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)		Training Hours Per Employee (Fiscal Year) (AWWA/OMB)			
Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)	2018 FY	9.25 (23,982.00 / 2,594.00)	n/a	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD); Fries, Donna (WASD)		Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)			
4.2 Improve employees knowledge and skills (GG2-2)				Cueto, Josenrique (WASD)				4.2 Improve employees knowledge and skills (GG2-2)			
Water ERR (Emergency response readiness) training hours	2018 FY	6,620	n/a	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)		Water ERR (Emergency response readiness) training hours			
Water Employees Training Hours	2019 FY	8,763	n/a	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)		Water Employees Training Hours			
Wastewater Employees Training Hours	2019 FY	12,831	n/a	n/a	n/a	Brown, Lakeisha G. (WASD); Brewer-McDuffie, Cecilia (WASD)		Wastewater Employees Training Hours			
Wastewater Employee Training hours per Wastewater FTE	2018 FY	13.8 (19,454.0 / 1,409.0)	n/a	n/a	n/a	Brown, Lakeisha G. (WASD); Brewer-McDuffie, Cecilia (WASD)		Wastewater Employee Training hours per Wastewater FTE			
Wastewater ERR Training Hours	2018 FY	13,819	n/a	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)		Wastewater ERR Training Hours			
Water Employees Training Hours Per WATER Employee	2019 FY	13.2 (8,763.0 / 664.0)	n/a	n/a	n/a	Suarez, Maria C. (WASD); Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD)		Water Employees Training Hours Per WATER Employee			

Scorecard - Water and Sewer Department

Linked Objects

▼ Child Scorecards													
	Name			Owners									
	WASD - Public Affairs			Lamar, Adriana P. (WASD)									
	WASD - Finance			Morris, Frances G. (WASD)									
	WASD - Maintenance and Support Services			Jarman, Franklyn E. (WASD); Brewer-McDuffie, Cecilia (WASD); Guzman, Vivian (WASD); Hicks, Gregory D. (WASD)									
	WASD - Legislative and Municipal Affairs			Palomo, Patty D. (WASD); Lopez, Isidoro (OCA)									
	WASD - Retail Customer Service			Rivero, Yanima (WASD); Mendez, John; Martinez, Aimee (WASD)									
	WASD - Budget			Suarez, Maria C. (WASD)									
	WASD - Management and Performance Improvement			Arias, Ruben J. (WASD); Shariff, Patricia E. (WASD)									
	WASD - Benchmark Operations (Deputy Director)			Mendoza, Luis H. (OMB); Yoder, L. Douglas (WASD); Water and Sewer									
	WASD - Ocean Outfall			Ferguson, James (WASD); Bermudez, Milton E. (Consultant); Water and Sewer									
	WASD - Resiliency Program			Martin, Patrick (WASD); Griner, Debbie (WASD)									
	WASD - Consent Decree - Wastewater (SORTIE)			Eckler, Scott (Consultant); Edwards, Daniel J. (WASD) ; Water and Sewer									
	WASD - Deputy Director Operations			Cotarelo, Antonio (WASD)									
	WASD - Deputy Director Regulatory Compliance and Capital Improvements			Anand, Hardeep									
	WASD - Sustainability Efforts			Martin, Patrick (WASD); Caveda, Ana T. (WASD); O'Rourke, Richard M. (WASD)									
▼ Parent Scorecards													
	Name			Owners									
	Neighborhood and Infrastructure Strategic Area Scorecard			Miami-Dade County									
▼ ActiveViews													
▼ Initiatives													
▼ Objectives													
	Name			Owners									
	Maintain high level of responsiveness to customer service requests (WASD)			Pita, Albert (WASD); Garcia, Marcelo M. (WASD); Mendez, John; Arias, Ruben J. (WASD); Toledo, Andy W. (WASD); Martinez, Francisco J. (WASD); Vasquez, Oscar R. (WASD)									
	Continue to make information available to customers in a timely manner (WASD)			Mendez, John									
	Ensure compliance with 20-Year Water Use Permit			O'Rourke, Richard M. (WASD); Negahban, Sherry (WASD); Cueto, Josenrique (WASD)									
	Ensure Adequate Water and Wastewater Capacity (NI2-1)			Cueto, Josenrique (WASD); Water and Sewer									
	Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)			Edwards, Daniel J. (WASD); Eckler, Scott (Consultant)									
	Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)			Ferguson, James (WASD)									
	Meet Budget Targets (Water and Sewer) (GG4-2)			Suarez, Maria C. (WASD); Morris, Frances G. (WASD)									
	Provide Stewardship to the CDMP and Zoning Application Process. (WASD)			Valdes, Maria A. (WASD)									
	Continue to fully comply with drinking water standards (NI2-1)			Martinez, Francisco J. (WASD); Toledo, Andy W. (WASD)									
	Compliance with regulatory requirements for water & wastewater systems (NI2-1)			Caveda, Ana T. (WASD); Negahban, Sherry (WASD); Chow, Yeekee (WASD); Water and Sewer									
	Improve Water-Use Efficiency			Martin, Patrick (WASD); Cueto, Josenrique (WASD); Water and Sewer									
	Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)			Lynskey, Kevin T.									
	WASD Operations Facts and Figures			Cueto, Josenrique (WASD); Martinez, Francisco J. (WASD)									
	Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (GG2-2)			Brewer-McDuffie, Cecilia (WASD)									
	Improve employees knowledge and skills (GG2-2)			Cueto, Josenrique (WASD)									
▼ Program Groups													
	Name			Type	As Of						%	Status	Owners
	WASD Ocean Outfall Legislation (OOL) Initiatives Report				1/26/2016						3%	In Progress	Ferguson, James (WASD)
	WASD Consent Decree Initiatives Report				2/4/2016							In Progress	n/a
▼ Stoplight Charts													
▼ Tasks													

Scorecard - Water and Sewer Department

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners
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Comments






Date ▼	Author	Comment
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Attachments & Links

▼ External Links		
Name	Created By	
2008 County Resident Satisfaction Survey Results	Palou, Nora (WASD)	
Consent Decree Public Document Repository	Sharifi, Patricia E. (WASD)	
Consent Decree	Sharifi, Patricia E. (WASD)	
▼ Attachments		

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base Comparator: Default  

	Name	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
	# of applications evaluated for DIC	General water and sewer comments are provided for the zoning applications that are selected to be reviewed by the County's Development of Impact Committee (DIC). Comments include nearest point of connection, plant providing the service and water conservation.	Goal - Default	Base	'19 FQ4	7	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and Sewer
	# of CDMP applications per cycle	Starting January 2017 the CDMP amendment process is tri-annual which includes a January, May and October Cycle. Before January 2017, the CDMP cycle was bi-annual with an October and April Cycle. From 08FH1 through 16FH2 - H1 includes the October Cycle, and H2 includes the April Cycle. From 17FH1...	Goal - Default	Base	'19 FH2	8	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and Sewer
	(%) Percent of CDMP comments submitted timely (OMB)	The CDMP water and sewer assessment includes points of connection and infrastructure needed for the proposed use of each application. Cost estimates for water and sewer infrastructure in the public right of way, connection fees, O&M cost, atlas sheets and water conservation comments are submitted for...	Goal - Default	Base	'19 FH2	100 (8 / 8)	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and Sewer
	(%) Percent of DIC comments provided timely (OMB)	Water and sewer comments provided to zoning applications selected to be reviewed by the County's Development of Impact Committee (DIC). Comments provided include points of connection, plant providing the service, and water conservation.	Goal - Default	Base	'19 FQ4	100 (7 / 7)	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and Sewer
	20-YR WUP Compliance Rate (in percent %)	Indicator quantifies compliance with 20-YR WUP limiting conditions in effect for MDWASD's water supply system. The indicator is expressed as the percentage of time each month the water supply system is in full compliance with the limiting conditions in the permit.	Goal - Default	Base	Dec '19	100.0%	100.0%	0.0%	Cueto, Josenrique (WASD); Martin, Patrick (WASD)	Water and Sewer
	Average number of days to complete capacity evaluations per month.	Evaluations include the capacity analyses of the gravity sewer, force main, and water distribution systems. The review period begins at the time the request is received by the Project Support Section from New Customers Division (NCD) until a response/recommendation is provide back to NCD.	Goal - Default	Base	Oct '19	14.0days	n/a	n/a	Mannix, Annalise (WASD); Sosnikhina, Irina (WASD)	Water and Sewer
	Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB)	The average call wait time is the amount of time that a customer waits for customer service representative from the moment their call is placed in queue. Effective October 1, 2015, the avg. Cal Wait Time includes the average of WASD Retail Customer Contact Center and the 311 Center.	Goal - Default	Base	Dec '19	137sec	150sec	13sec	Martinez, Aimee (WASD); Rivero, Yanima (WASD); Mena, Jason J. (WASD)	Water and Sewer
	Capital Improvement Expenditure Ratio (in Percent)	For reporting on actual capital improvement expending vs. budgeted capital improvements. This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized. (%)=(100)Actual Capital Improvements/Capital Improvements Budget.	Goal - Default	Base	'20 FQ1	72% (116,205,552 / 160,361,170)	1%	71%	Charran, David (WASD); Morris, Frances G. (WASD)	Water and Sewer
 VR	Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	This measure reflects GOB funding used towards Capital Infrastructure Improvements to include the basic facilities services and installations needed for the functioning of the WASD such as construction of water and wastewater plants, pump stations, transmission mains, sewer collections systems for the sewer and...	Goal - Default	Base	'19 FQ4	41% (1,030,074 / 2,500,000)	75%	-34%	Charran, David (WASD); Morris, Frances G. (WASD)	Water and Sewer
	Collect a minimum of 420 samples per month for total coliform analysis	The minimum number of required samples for compliance with the Total Coliform Rule has increased from 390 to 420 samples per month due to an increase in the population served by MDWASD. This is a result of 2010 census data. Florida Administrative Code, Chapter 62-550.518 establishes the minimum...	Goal - Default	Base	Dec '19	437	n/a	n/a	Navarro, Ivonne P. (WASD)	Water and Sewer
	Compliance with drinking water standards (% Days) (OMB)	This is an AWWA benchmarking measure. This indicator quantifies the percentage of time each year that a water utility meets all of the health-related drinking water standards in U.S. Nation Primary Drinking Water Regulations	Goal - Default	Base	Dec '19	100.00%	100.00%	0.00%	Navarro, Ivonne P. (WASD); Toledo, Andy W. (WASD)	Water and Sewer

Scorecard - Water and Sewer Department

	Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)	This is an AWWA measure. Measures the total number of training hours on emergency response readiness training for all employees, expressed as hours per employee. The total number of training hours for all employees on emergency response readiness training is divided by total employee hours...	Goal - Default	Base	2018 FY	9.25 (23,982.00 / 2,594.00)	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD); Fries, Donna (WASD)	Water and Sewer
	Employee Turnover Rate (%) (Fiscal Year) (AWWA)	The Employee Turnover Rate is a AWWA benchmarking measure. Measures the rate of employee departures (voluntary, involuntary, retirement) per year as a percentage. Prior to FY 13, Number of regular employee departures divided by average number of regular employees for the...	Goal - Default	Base	2018 FY	2.0% (51.0 / 2,553.0)	n/a	n/a	Brewer-McDuffie, Cecilia (WASD)	Water and Sewer
✓ VR	Expen: Total (Water and Sewer)	Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Transfers to Capital)	Goal - Default	Base	'19 FQ4	\$356,933K	\$206,994K	\$-149,939K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)	Water and Sewer
✓ VR	Feet of Sanitary Sewer Evaluation Completed (SSES)	Number of feet completed including closed circuit televising, manhole inspection and smoke testing.	Goal - Default	Base	Nov '19	112,495	125,000	-12,505	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)	Water and Sewer
✓	Feet of sewer line cleaned	Feet of sewer lines cleaned	Goal - Default	Base	'19 FQ4	702,623	600,000	102,623	Bedoya, Juan C. (WASD)	Water and Sewer
	Final Plan Review Approval turn-around time (Qty)	Quarterly version of measures, used for Objective Attainment purpose only.	Goal - Default	Base	'20 FQ1	9Days	n/a	n/a	Mena, Jacqueline (WASD); Guerra, Lazaro (WASD)	Water and Sewer
✓	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	The Water Use Efficiency 5-Year Plan was approved by the BCC in 2006. The Plan was expanded in 2007 to a 20-Year Plan. The Plan is comprised of incentive-based water conservation best management practices (BMPs), policy measures and education and outreach components. Each BMP has an estimated water...	Goal - Default	Base	'19 FQ4	74,740GPD	44,405GPD	30,335GPD	Cueto, Josenrique (WASD); Martin, Patrick (WASD)	Water and Sewer
	O&M Wastewater Cost per account (Wastewater) (FBC)	Florida Benchmarking Consortium (FBC) benchmarking performance indicators. This indicator quantifird costs related to operations and maintenance, and d and the number of wastewater active customers. Total Operations and Maintenance Costs (less depreciation)/Total number of active customer...	Goal - Default	Base	2018 FY	\$500 (248,936,000 / 498,117)	n/a	n/a	Morris, Frances G. (WASD); Barrios, Josephine (WASD); Ardito, Giulietta T. (WASD)	Water and Sewer
✓ VR	Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	Record the number of days that your utility was in full regulatory compliance with all applicable regulations during the reporting period. Non-compliance refers to an exceedance of an applicable regulation or standard such as a maximum contaminant level or less than full compliance with an applicable treatment technique...	Goal - Default	Base	'19 FQ2	0.00% (0.00 / 90.00)	100.00%	-100.00%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD); Fergen, Robert (WASD)	Water and Sewer
✓ VR	Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	Percentage of time (less than 3 days) it takes the Complaint Unit to research, validate service area, determine department responsibility, and dispatch non-billing and non-emergency complaints made by customers. Those complaints are generally construction related, and include but are not limited...	Goal - Default	Base	'19 FQ4	79.29% (425.00 / 536.00)	99.00%	-19.71%	Pita, Albert (WASD); Garcia, Marcelo M. (WASD)	Water and Sewer
✓	Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule		Goal - Default	Base	'19 FQ4	100.00% (6.00 / 6.00)	100.00%	0.00%	Ferguson, James (WASD); Smith, Isaac (WASD)	Water and Sewer
✓ VR	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)		Goal - Default	Base	'19 FQ4	92.6% (75.0 / 81.0)	100.0%	-7.4%	Eckler, Scott (Consultant); Edwards, Daniel J. (WASD)	Water and Sewer
✓	Percentage (%) of DEP Tank Inspections in Compliance	Percentage of sites in compliance per sites inspected.	Goal - Default	Base	'19 FQ4	100% (7 / 7)	99%	1%	Caveda, Ana T. (WASD); Negahban, Sherry (WASD); Chow, Yeekee (WASD)	Water and Sewer
✓	Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule		Goal - Default	Base	'19 FQ4	100 (1 / 1)	100	0	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)	Water and Sewer



