

Scorecard - Water and Sewer Department

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<div><div></div><div>Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule</div></div>	'20 FQ1	<div><div></div></div>	100.00% (6.00 / 6.00)	100.00% <div><div></div></div>	100.00% (6.00 / 6.00)	100.00% <div>Ferguson, James (WASD); Smith, Isaac (WASD)</div>	Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule																																																																								
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<div><div></div><div>Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)</div></div>	'20 FQ1	<div><div></div></div>	100.00% (6.00 / 6.00)	100.00% <div><div></div></div>	100.00% (6.00 / 6.00)	100.00% <div>Bermudez, Milton E. (Consultant) ; Ferguson, James (WASD)</div>	Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)																																																																								
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Revenue: Total (Water and Sewer)	'20 FQ1	<div><div></div></div>	\$342,336K	\$213,287K	<div><div></div></div>	\$342,336K	\$213,287K	Suarez, Maria C. (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)	2019 FY		2,588,936,000.0	n/a		n/a	n/a	Clark, Tekeia (WASD);	Total Wastewater Liabilities (AWWA)																																																																						
Expen: Total (Water and Sewer)	'20 FQ1	<div><div></div></div>	\$157,622K	\$213,287K	<div><div></div></div>	\$157,622K	\$213,287K	Suarez, Maria C. (WASD);	Expen: Total (Water and Sewer)																																																																						
Capital Improvement Expenditure Ratio (in Percent)	'20 FQ1	<div><div></div></div>	72% (116,205,552 / 160,361,170)	1%	<div><div></div></div>	72% (116,205,552 / 160,361,170)	1%	Charran, David (WASD); Morris, Frances G. (WASD)	Capital Improvement Expenditure Ratio (in Percent)																																																																						
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'20 FQ1	<div><div></div></div>	26% (773,540 / 3,000,000)	1%	<div><div></div></div>	26% (773,540 / 3,000,000)	1%	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	<div><div></div></div>	2,528	2,792	<div><div></div></div>	2,528	2,792	Suarez, Maria C. (WASD);	Positions: Full-Time Filled (WASD)																																																																						
<div><div></div><div>3.0 Internal</div></div>								3.0 Internal																																																																							
<div><div></div><div>3.1 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)</div></div>								n/a		<div><div></div><div>3.1 Provide Stewardship to the CDMP and Zoning Application Process. (WASD)</div></div>																																																																					
(%) Percent of CDMP comments submitted timely (OMB)	'19 FH2	<div><div></div></div>	100 (8 / 8)	100	<div><div></div></div>	100 (20 / 20)	100	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	'20 FQ1		10	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)	'20 FQ1		100 (10 / 10)	n/a		100 (10 / 10)	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	(%) Percent of DIC comments provided timely (OMB)																																																																						
<div><div></div><div>3.2 Continue to fully comply with drinking water standards (NI2-1)</div></div>								n/a		<div><div></div><div>3.2 Continue to fully comply with drinking water standards (NI2-1)</div></div>																																																																					
Primary distribution system maintaining 35 lbs.psi -WASD	'19 FQ4	<div><div></div></div>	99.00%	99.00%	<div><div></div></div>	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	Dec '19		437	n/a		1,339	n/a	Navarro, Ivonne P. (WASD)	Collect a minimum of 420 samples per month for total coliform analysis																																																																						
Water Distribution Valves Exercised	'20 FQ1		5,429	n/a		5,429	n/a	Garcia, Antonio (WASD); Cabrera, Lazaro (WASD); Airado, Luis M. (WASD);	Water Distribution Valves Exercised																																																																						
Compliance with drinking water standards (% Days) (OMB)	Dec '19	<div><div></div></div>	100.00%	100.00%	<div><div></div></div>	100.00%	100.00%	Navarro, Ivonne P. (WASD); Toledo, Andy W. (WASD)	Compliance with drinking water standards (% Days) (OMB)																																																																						
<div><div></div><div>3.3 Compliance with regulatory requirements for water & wastewater systems (NI2-1)</div></div>								Water and Sewer		<div><div></div><div>3.3 Compliance with regulatory requirements for water & wastewater systems (NI2-1)</div></div>																																																																					
Percentage (%) of DEP Tank Inspections in Compliance	'20 FQ1	<div><div></div></div>	100% (3 / 3)	99%	<div><div></div></div>	100% (3 / 3)	99%	Caveda, Ana T. (WASD); Negahban, Sherry (WASD) ; Chow, Yeekee (WASD)	Percentage (%) of DEP Tank Inspections in Compliance																																																																						

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3.4 Improve Water-Use Efficiency										Water and Sewer				3.4 Improve Water-Use Efficiency			
Initiative Name		Type	As Of	Status						%	Owners						
Implement Water Use Efficiency Outreach Plan			12/31/2018	In Progress						79%	n/a						
Water Use Efficiency 20-Year Plan			12/31/2018	In Progress						79%	n/a						
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)
3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)										n/a				3.5 Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)			
Percentage of pumps in service (OMB)			Dec '19							95.41%	99.00%		95.37%	99.00%	Castro, Carlos; O'Rourke, Richard M. (WASD); Torres, Phillip (WASD); Fergen, Robert (WASD)		Percentage of pumps in service (OMB)
Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)			'20 FQ1							95.65% (88.00 / 92.00)	100.00%		95.65% (88.00 / 92.00)	100.00%			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); Vasquez, Oscar R. (WASD); Castro, Carlos		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							285,311hours	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)			Dec '19							161,971	125,000		436,196	375,000	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); Clark, Tekeia (WASD); Barrios, Josephine (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			'20 FQ1							669,091	600,000		669,091	600,000	Bedoya, Juan C. (WASD)		Feet of sewer line cleaned
Wastewater Mainline Valves Exercised (OMB)			'20 FQ1							1,568	1,500		1,568	1,500	Vasquez, Oscar R. (WASD); Tanis-Ferdinand, Wilnie (WASD)		Wastewater Mainline Valves Exercised (OMB)
SCADA Network Availability Ratio			Dec '19							99.96% (743.70 / 744.00)	99.00%		99.93% (2,206.37 / 2,208.00)	99.00%	Adams, Franklin C. (WASD); Burgos, Leonardo (WASD)		SCADA Network Availability Ratio
3.6 WASD Operations Facts and Figures										n/a				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)			2019 FY							6,276	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														4.0 Learning and Growth			
4.1 Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (GG2-2)										n/a				4.1 Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (GG2-2)			
Training Hours per Employee (Quarterly) (AWWA)			'20 FQ1							1.76 (4,465.50 / 2,536.00)	n/a		1.76 (4,465.50 / 2,536.00)	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)			2019 FY							7.61 (19,308.00 / 2,536.00)	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)

Scorecard - Water and Sewer Department

▼ 4.2 Improve employees knowledge and skills (GG2-2)					n/a		4.2 Improve employees knowledge and skills (GG2-2)
Water ERR (Emergency response readiness) training hours	2019 FY	6,868	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	2019 FY	15.1 (12,831.0 / 852.0)	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	2019 FY	12,440	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

Linked Objects

▼ Child Scorecards			
Name		Owners	
WASD - Public Affairs	n/a		
WASD - Finance	n/a		
WASD - Maintenance and Support Services	n/a		
WASD - Legislative and Municipal Affairs	n/a		
WASD - Retail Customer Service	n/a		
WASD - Budget	n/a		
WASD - Management and Performance Improvement	n/a		
WASD - Benchmark Operations (Deputy Director)	Mendoza, Luis H. (OMB); Water and Sewer		
WASD - Ocean Outfall	Water and Sewer		
WASD - Resiliency Program	n/a		
WASD - Consent Decree - Wastewater (SORTIE)	Water and Sewer		
WASD - Deputy Director Operations	n/a		
WASD - Deputy Director Regulatory Compliance and Capital Improvements	n/a		
WASD - Sustainability Efforts	n/a		
▼ Parent Scorecards			
Name		Owners	
Neighborhood and Infrastructure Strategic Area Scorecard	n/a		
▼ ActiveViews			
▼ Initiatives			
▼ Objectives			
Name		Owners	
Maintain high level of responsiveness to customer service requests (WASD)	n/a		
Continue to make information available to customers in a timely manner (WASD)	n/a		
Ensure compliance with 20-Year Water Use Permit	n/a		
Ensure Adequate Water and Wastewater Capacity (NI2-1)	Water and Sewer		
Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)	n/a		
Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)	n/a		
Meet Budget Targets (Water and Sewer) (GG4-2)	n/a		
Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	n/a		
Continue to fully comply with drinking water standards (NI2-1)	n/a		
Compliance with regulatory requirements for water & wastewater systems (NI2-1)	Water and Sewer		
Improve Water-Use Efficiency	Water and Sewer		
Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)	n/a		

Scorecard - Water and Sewer Department

WASD Operations Facts and Figures													n/a	
Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (GG2-2)													n/a	
Improve employees knowledge and skills (GG2-2)													n/a	
▼ Program Groups														
	Name			Type	As Of						%	Status	Owners	
	WASD Ocean Outfall Legislation (OOL) Initiatives Report				1/26/2016						3%	In Progress	n/a	
	WASD Consent Decree Initiatives Report				2/4/2016							In Progress	n/a	
▼ Stoplight Charts														
▼ Tasks														
Commentary														
Action Items														
	Due Date ▲		Status ▲	Action			Owners							
Comments														
Date ▼	Author			Comment										
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	Doma
				# 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	'20 FQ1	10	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and
				# 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
				(%) 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)	100	0	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and
				(%) 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	'20 FQ1	100 (10 / 10)	n/a	n/a	Valdes, Maria A. (WASD); Mannix, Annalise (WASD)	Water and
				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
				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	Jan '20	11.5days	n/a	n/a	Mannix, Annalise (WASD); Sosnikhina, Irina (WASD)	Water and
		VR		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	Goal - Default	Base	Jan '20	223sec	120sec	-103sec	Martinez, Aimee (WASD); Rivero, Yanima (WASD); Mena, Jason J. (WASD)	Water and

Scorecard - Water and Sewer Department

	Capital Improvement Expenditure Ratio (in Percent)	Contact Center and the 311 Center.	Goal - Default	Base	'20 FQ1	72% (116,205,552 / 160,361,170)	1%	71%	Charran, David (WASD); Morris, Frances G. (WASD)	Water and
		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.								
	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	'20 FQ1	26% (773,540 / 3,000,000)	1%	25%	Charran, David (WASD); Morris, Frances G. (WASD)	Water and
	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	Jan '20	437	n/a	n/a	Navarro, Ivonne P. (WASD)	Water and
	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	Jan '20	100.00%	100.00%	0.00%	Navarro, Ivonne P. (WASD); Toledo, Andy W. (WASD)	Water and
	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	2019 FY	7.61 (19,308.00 / 2,536.00)	n/a	n/a	Brewer-McDuffie, Cecilia (WASD); Brown, Lakeisha G. (WASD); Fries, Donna (WASD)	Water and
	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
	Expen: Total (Water and Sewer)	Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Transfers to Capital)	Goal - Default	Base	'20 FQ1	\$157,622K	\$213,287K	\$55,665K	Suarez, Maria C. (WASD); Morris, Frances G. (WASD)	Water and
	Feet of Sanitary Sewer Evaluation Completed (SSES)	Number of feet completed including closed circuit televising, manhole inspection and smoke testing.	Goal - Default	Base	Jan '20	135,244	125,000	10,244	Bedoya, Juan C. (WASD); Tanis-Ferdinand, Wilnie (WASD)	Water and
	Feet of sewer line cleaned	Feet of sewer lines cleaned	Goal - Default	Base	'20 FQ1	669,091	600,000	69,091	Bedoya, Juan C. (WASD)	Water and
	Final Plan Review Approval turn-around time (Qtly)	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
	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
	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); Clark, Tekeia (WASD); Barrios, Josephine (WASD)	Water and
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	'20 FQ1	95.65% (88.00 / 92.00)	100.00%	-4.35%	O'Rourke, Richard M. (WASD); Torres, Phillip (WASD); Fergen, Robert (WASD)	Water and
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
	Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule		Goal - Default	Base	'20 FQ1	100.00% (6.00 / 6.00)	100.00%	0.00%	Ferguson, James (WASD); Smith, Isaac (WASD)	Water and
VR	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)		Goal - Default	Base	'20 FQ1	91.4% (74.0 / 81.0)	90.0%	1.4%	Eckler, Scott (Consultant); Edwards, Daniel J. (WASD)	Water and
	Percentage (%) of DEP Tank Inspections in Compliance	Percentage of sites in compliance per sites inspected.	Goal - Default	Base	'20 FQ1	100% (3 / 3)	99%	1%	Caveda, Ana T. (WASD); Negahban, Sherry (WASD); Chow, Yeekee (WASD)	Water and
	Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule		Goal - Default	Base	'20 FQ1	100 (1 / 1)	100	0	Bermudez, Milton E. (Consultant); Ferguson, James (WASD)	Water and

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