

Water and Sewer Department

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.

Owner:
Lynskey,
Kevin T.
Department:
Water and
Sewer

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	Maintain high level of responsiveness to customer service requests (WASD)	Response time to sewage overflows	'20 FQ3	27min	45min		36min	45min	
		Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'19 FQ4	79.29%	99.00%		n/a	n/a	
	Continue to make information available to customers in a timely manner (WASD)	Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB)	Aug '20	115sec	n/a		182sec	143sec	
		Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Aug '20	66.20%	n/a		52.25%	70.00%	
	Ensure compliance with 20-Year Water Use Permit	20-YR WUP Compliance Rate (in percent %)	Mar '20	100.0%	100.0%		100.0%	100.0%	
	Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'20 FQ1	91.4%	90.0%		91.4%	90.0%	
	Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1)	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'20 FQ1	100%	100%		100%	100%	
		Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'20 FQ1	100%	100%		100%	100%	
		Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'20 FQ1	100.00%	100.00%		n/a	n/a	
		Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'20 FQ1	100.00%	100.00%		100.00%	100.00%	

	Ensure Adequate Water and Wastewater Capacity (NI2-1)	Average number of days to complete capacity evaluations per month.	Jan '20	11.5days	n/a		n/a	n/a	
		System-wide Available Water Supply Capacity From the Biscayne Aquifer	Mar '20	42.75MGD	n/a		42.75MGD	n/a	
Financial	Meet Budget Targets (Water and Sewer) (GG4-2)	Expen: Total (Water and Sewer)	'20 FQ3	\$163,699K	\$213,287K		\$494,665K	\$639,861K	
		Revenue: Total (Water and Sewer)	'20 FQ3	\$192,946K	\$213,287K		\$643,603K	\$639,861K	
		Positions: Full-Time Filled (WASD)	'20 FQ3	2,576	2,816		2,576	2,816	
		Capital Improvement Expenditure Ratio (in Percent)	'20 FQ1	72%	75%		72%	75%	
		Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'20 FQ2	49%	75%		39%	75%	
		Total Liabilities (AWWA)	2018 FY	3,196,533,000	n/a		3,196,533,000	n/a	
		Total Wastewater Liabilities (AWWA)	2019 FY	2,588,936,000.0	n/a		2,588,936,000.0	n/a	
		Total Liabilities - Water (AWWA)	2019 FY	846,608,000	n/a		846,608,000	n/a	
Internal	Continue to fully comply with drinking water standards (NI2-1)	Primary distribution system maintaining 35 lbs.psi -WASD	'20 FQ3	99.00%	99.00%		99.00%	99.00%	
		Water Distribution Valves Exercised	'20 FQ1	5,429	n/a		5,429	n/a	
		Compliance with drinking water standards (% Days) (OMB)	Aug '20	100.00%	100.00%		99.55%	100.00%	
		Collect a minimum of 420 samples per month for total coliform analysis	Aug '20	442	n/a		4,861	n/a	
	Continue to ensure the proper maintenance and operation of sewage system - Wastewater (NI2-1)	Feet of sewer line cleaned	'20 FQ3	812,926	600,000		2,241,051	1,800,000	
		Feet of Sanitary Sewer Evaluation Completed (SSES)	Aug '20	176,775	125,000		1,750,639	1,375,000	
		Percentage of pumps in service (OMB)	May '20	96.79%	99.00%		95.80%	99.00%	
		O&M Wastewater Cost per account (Wastewater) (FBC)		n/a	n/a		n/a	n/a	
		SCADA Network Availability Ratio	Aug '20	99.96%	99.00%		99.90%	99.00%	
		Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2019 FY	285,311hours	n/a		285,311hours	n/a	

	Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2018 FY	142,932hours	n/a		142,932hours	n/a	
	Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)	2019 FY	\$24,729,985	n/a		\$24,729,985	n/a	
	Total cost of WASTEWATER planned maintenance (AWWA)	2019 FY	\$5,624,703	n/a		\$5,624,703	n/a	
	Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)	2018 FY	\$29,409,475	n/a		\$29,409,475	n/a	
	Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2018 FY	\$11,566,427	n/a		\$11,566,427	n/a	
	Wastewater Mainline Valves Exercised (OMB)	'20 FQ3	1,570	n/a		4,709	1,500	
	Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'20 FQ1	6,413.04%	100.00%		n/a	n/a	
	Pipeline Failures (FBC)	2019 FY	1,429	n/a		1,429	n/a	
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)	2020 FY	696,469	n/a		696,469	n/a	
	Retail Population Served (Wastewater Collection/Treatment)	2019 FY	1,811,524	n/a		1,811,524	n/a	
	Water Miles of Pipe (Excluding Lateral Service Lines)	2019 FY	6,276	n/a		6,276	n/a	
Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	(%) Percent of CDMP comments submitted timely (OMB)	'19 FH2	100%	100%		100%	100%	
	# of CDMP applications per cycle	'19 FH2	8	n/a		n/a	n/a	
	(%) Percent of DIC comments provided timely (OMB)	'20 FQ1	100%	n/a		100%	n/a	
	# of applications evaluated for DIC	'20 FQ1	10	n/a		n/a	n/a	

	Improve Water-Use Efficiency	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
	Compliance with regulatory requirements for water & wastewater systems (NI2-1)	Percentage (%) of DEP Tank Inspections in Compliance	'20 FQ1	100%	99%	100%	99%
Learning and Growth	Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce-WASD (GG2-2)	Training Hours per Employee (Quarterly) (AWWA)	'20 FQ1	1.76	n/a	1.76	n/a
		Training Hours Per Employee (Fiscal Year) (AWWA/OMB)	2019 FY	14.11	n/a	14.11	n/a
		Employee Turnover Rate (%) (Fiscal Year) (AWWA)		n/a	n/a	n/a	n/a
		Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)	2019 FY	7.61	n/a	7.61	n/a
	Improve employees knowledge and skills (GG2-2)	Water Employees Training Hours Per WATER Employee	2019 FY	13.2	n/a	13.2	n/a
		Water ERR (Emergency response readiness) training hours	2019 FY	6,868	n/a	6,868	n/a
		Wastewater Employee Training hours per Wastewater FTE	2019 FY	15.1	n/a	15.1	n/a
		Wastewater Employees Training Hours	2019 FY	12,831	n/a	12,831	n/a
		Water Employees Training Hours	2019 FY	8,763	n/a	8,763	n/a
		Wastewater ERR Training Hours	2019 FY	12,440	n/a	12,440	n/a

Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	ST-2D: SDWWTP - Electrical Building	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
	ST-2B: SDWWTP - Clarifiers and HLD	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
	ST-2A: SDWWTP - Headworks and Oxygenation Train	10/10/2019	In Progress						Bermudez, Milton E.

									(Consultant); Ferguson, James (WASD)
	ST-2C: SDWWTP - Chlorine Contact and Generation and Wells PS	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
	ST-1C: SDWWTP - Filter Backwash	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
	SE-2: SDWWTP - Municipal Injection Wells	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	WASD Consent Decree Initiatives Report	2/4/2016	In Progress						
Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	NE-2: NDWWTP – Municipal Injection Wells	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	Implementation of Ocean Outfall Legislation Program	10/10/2019	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD); Smith, Isaac (WASD)
	WASD Ocean Outfall Legislation (OOL) Initiatives Report	1/26/2016	In Progress						Bermudez, Milton E. (Consultant); Ferguson, James (WASD)

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