### 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.

#### 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
    - 21 FQ1
      - 2Q18
      - 45 min
      - n/a
      - n/a
  - Percent of all non-emergency calls dispatched in less than 3 business days (OMB)
    - 2Q18
    - 91.9%
    - 92.0%
    - 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) (CMB)
    - Dec 20
    - 10 sec
    - n/a
    - n/a
  - Percent of calls answered within the two minute threshold (monthly) (CMB)
    - Dec 20
    - 77.7%
    - n/a
    - n/a
- Ensure compliance with 20-Year Water Use Permit
  - 20-1F YR WQP Compliance Rate (in percent)
    - Nov 20
    - 3.0%
    - 100.0%
    - 100.0%
  - n/a
- Ensure timely completion of Consent Decree Drainage Wastewater Capital Improvement projects (N2-1)
  - Percentage (%) of Consent Decree Wastewater Projects on or below Schedule (total) (CMB)
    - 20 FQ4
    - 91.4%
    - 90.0%
    - 90.0%
    - n/a
- Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (N2-3)
  - Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule
    - 20 FQ4
    - 1%
    - 100.0%
    - n/a
    - n/a
  - Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule
    - 20 FQ4
    - 1%
    - 100.0%
    - n/a
    - n/a
  - Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (CMB)
    - 20 FQ4
    - 99.9%
    - 90.0%
    - n/a
    - n/a
  - Percentage (%) of Central District Ocean Outfall Legislation (OOL) Projects on Schedule
    - 20 FQ4
    - 102.0%
    - 100.0%
    - n/a
    - n/a
- Ensure Adequate Water and Wastewater Capacity (N2-2)
  - Average number of days to complete capacity evaluations per month
    - Dec 20
    - 18.44 days
    - n/a
    - n/a
    - n/a
  - Systemwide Available Water Supply Capacity from the Biscayne Aquifer
    - Nov 20
    - 40.39 MGD
    - n/a
    - n/a
    - n/a

#### Financial
- Meet Budget Targets (Water and Sewer) (Q4-2)
  - Expend Total (Water and Sewer)
    - 21 FQ1
      - 2018
      - $189,393K
      - $222,389K
      - $189,393K
      - $222,389K
  - Revenue Total (Water and Sewer)
    - 21 FQ1
    - $2,717,375K
    - $2,717,375K
    - $2,717,375K
    - $2,717,375K
  - Post-tax Full-Time Filled (WASD)
    - 21 FQ1
    - 2,323
    - 2.6%
    - n/a
    - n/a
  - Capital Improvement Expenditure Ratio (in Percent)
    - 21 FQ1
    - 1%
    - 75%
    - n/a
    - n/a
  - Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds
    - 21 FQ1
    - 0%
    - 75%
    - n/a
    - n/a
  - Total Liabilities (WAWA)
    - 2Q20
    - 4,043,714,848
    - n/a
    - 4,043,714,848
    - n/a
    - n/a
  - Total Wastewater Liabilities (AWWA)
    - 2Q20
    - 2,911,035,294
    - n/a
    - 2,911,035,294
    - n/a
    - n/a
  - Total Liabilities - Water (AWWA)
    - 2Q20
    - 1,132,180,554
    - n/a
    - 1,132,180,554
    - n/a
    - n/a

#### Internal
- Continue to fully comply with drinking water standards (N2-1)
  - Primary distribution system maintaining 35 lbs psi -WASD
    - 21 FQ1
    - 99.97%
    - 93.00%
    - n/a
    - n/a
  - Water Distribution Valves Leaked
    - 21 FQ1
    - 4,017
    - 4,017
    - n/a
    - n/a
  - Compliance with drinking water standards (% Days) (CMB)
    - Dec 20
    - 100.00%
    - 100.0%
    - 100.0%
    - 100.0%
  - Collect a minimum of 420 samples per month for total coliform analysis
    - Dec 20
    - 433
    - 2,18
    - n/a
    - n/a

#### WASD Operations Facts and Figures
- Total MDWASD Population Served (Potable Water Service, Calendar Year)
  - 2Q20
  - 2,407,121
  - 2,407,121
  - n/a
  - n/a
  - n/a
- Total MDWASD Population Served (Wastewater)
  - 2Q20
  - 2,732,440
  - 2,732,440
  - n/a
  - n/a
  - n/a

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**As Of: 12/31/2020**
<table>
<thead>
<tr>
<th>Perspective Name</th>
<th>Objective Name</th>
<th>Measure Name</th>
<th>As Of</th>
<th>Actual</th>
<th>Business Plan Goal</th>
<th>Actual FYTD</th>
<th>FYTD Goal</th>
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<tbody>
<tr>
<td>Internal</td>
<td>WASD Operations Facts and Figures</td>
<td>Collection (Treatment, Calendar Year)</td>
<td>FY</td>
<td>2.048,825</td>
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<td>Retail Population Served (Wastewater Collection/Treatment, Calendar Year)</td>
<td>FY</td>
<td>6,276</td>
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<td>6,276</td>
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<td>Water Mapped of Pipe (Excluding Lateral Service Lines)</td>
<td>FY</td>
<td>2020</td>
<td>n/a</td>
<td>n/a</td>
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<td></td>
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<td>% of WQMP comments submitted timely (OMB)</td>
<td>2020 FY</td>
<td>20%</td>
<td>100%</td>
<td>n/a</td>
<td>n/a</td>
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<td>% of applications completed for WQMP</td>
<td>2020 Q1</td>
<td>2%</td>
<td>100%</td>
<td>n/a</td>
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<td>% of applications completed for WQMP</td>
<td>2020 Q1</td>
<td>4%</td>
<td>n/a</td>
<td>n/a</td>
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<td>Compliance with regulatory requirements for water &amp; wastewater systems (NEB)</td>
<td>2020Q1</td>
<td>1%</td>
<td>99%</td>
<td>n/a</td>
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<td>Training Hours per Employee (Quarterly) (AWWA)</td>
<td>2020 Q1</td>
<td>1.76</td>
<td>n/a</td>
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<td>Training Hours per Employee (Fiscal Year) (AWWA/OMB)</td>
<td>2020 FY</td>
<td>4.51</td>
<td>n/a</td>
<td>4.51</td>
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<td>Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)</td>
<td>2020 FY</td>
<td>4.45</td>
<td>n/a</td>
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<td>Wastewater Employees Training Hours per Water &amp; Wastewater Employee</td>
<td>2020 FY</td>
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<td>Wastewater Employee Training Hours per Water &amp; Wastewater Employee</td>
<td>2020 FY</td>
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<td>Wastewater Employee Training Hours per Water &amp; Wastewater Employee</td>
<td>2019 FY</td>
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<td>Wastewater Employee Training Hours</td>
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<td>Wastewater Training Hours</td>
<td>2020 FY</td>
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<td>2020 FY</td>
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### Initiatives for Measures

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<tr>
<th>Measure Name</th>
<th>Initiative</th>
<th>As Of</th>
<th>Status</th>
<th>Budget</th>
<th>Timing</th>
<th>Quality</th>
<th>Risk</th>
<th>Scope</th>
<th>Owners</th>
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<tbody>
<tr>
<td>ST-22A</td>
<td>SDWWTP - Electrical Distribution Building 3</td>
<td>10/30/2020</td>
<td>in Progress</td>
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<td>Ferguson, James (WASD), Maline, Kevin B. (Consultant)</td>
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<tr>
<td>ST-2B</td>
<td>SDWWTP - Clarifiers and HLD</td>
<td>11/3/2020</td>
<td>in Progress</td>
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<tr>
<td>ST-2A</td>
<td>SDWWTP - Headworks and Coagulation Train</td>
<td>11/3/2020</td>
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<tr>
<td>ST-2C</td>
<td>SDWWTP - Chlorine Contact and Generation and Wells PS</td>
<td>11/3/2020</td>
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<td>Ferguson, James (WASD), Maline, Kevin B. (Consultant)</td>
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<td>ST-1C</td>
<td>SDWWTP - Rife Backwash</td>
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<td>SE-2</td>
<td>SDWWTP - Municipal Injection Wells</td>
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<td></td>
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<td>Ferguson, James (WASD), Maline, Kevin B. (Consultant)</td>
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</table>

Percentage (%) of Consent Order Wastewater Projects on or before Schedule (Select OMB) Percentage (%) of North District/Ocean Outfall Legislation (OCL) Projects on Schedule Percentage (%) of Ocean Outfall Legislation (OCL) Projects on Schedule (OMB) Implementation of Ocean Outfall Legislation Program WASTD Ocean Outfall Legislation (OCL) Initiative Report

2/4/2019 | in Progress | Ferguson, James (WASD), Maline, Kevin B. (Consultant) |
11/3/2020 | in Progress | Ferguson, James (WASD), Maline, Kevin B. (Consultant) |
10/1/2019 | in Progress | Ferguson, James (WASD), Maline, Kevin B. (Consultant) |
12/31/2016 | in Progress | Ferguson, James (WASD), Maline, Kevin B. (Consultant) |