

As Of <= 03/31/2021

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:
Coley, Roy
(WASD)
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 | '21 FQ2 | 42min | 45min | | 41min | 45min | |
| | | Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB) | '20 FQ4 | 90.83% | 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) | Mar '21 | 23sec | n/a | | 49sec | n/a | |
| | | Percentage of calls answered within the two-minute threshold (monthly) (OMB) | Mar '21 | 93.30% | n/a | | 86.16% | n/a | |
| | Ensure compliance with 20-Year Water Use Permit | 20-YR WUP Compliance Rate (in percent %) | Sep '20 | 3.0% | 100.0% | | 126.5% | 100.0% | |
| | Ensure Adequate Water and Wastewater Capacity (NI2-1) | Average number of days to complete capacity evaluations per month. | Mar '21 | 11.2days | n/a | | 13.5days | n/a | |
| | | System-wide Available Water Supply Capacity From the Biscayne Aquifer | Nov '20 | 40.53MGD | n/a | | 40.53MGD | n/a | |
| | Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (NI2-1) | Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB) | '21 FQ2 | 86.4% | n/a | | 86.4% | 100.0% | |
| | 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 FQ4 | 100% | n/a | | n/a | n/a | |
| | | Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule | '20 FQ4 | 100% | n/a | | n/a | n/a | |
| | | Percentage (%) of | '20 | 95.65% | 90.00% | | 95.65% | 90.00% | |


| | | | | | | | | | |
|-----------|--|---|---------|-----------------|------------|---|-----------------|------------|---|
| | | Ocean Outfall Legislation (OOL) Projects on Schedule (OMB) | FQ4 | | | | | | |
| | | Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule | '20 FQ4 | 100.00% | n/a | | n/a | n/a | |
| Financial | Meet Budget Targets (Water and Sewer) (GG4-2) | Expen: Total (Water and Sewer) | '21 FQ2 | \$176,732K | \$222,356K | ▲ | \$345,685K | \$444,712K | ▲ |
| | | Revenue: Total (Water and Sewer) | '21 FQ2 | \$202,751K | \$222,356K | ▼ | \$474,126K | \$444,712K | ▲ |
| | | Positions: Full-Time Filled (WASD) | '21 FQ2 | 2,503 | 2,816 | ▼ | 2,503 | 2,816 | ▼ |
| | | Capital Improvement Expenditure Ratio (in Percent) | '21 FQ2 | 58% | 75% | ▼ | 66% | 75% | ▼ |
| | | Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds | '21 FQ2 | 34% | 75% | ▼ | 31% | 75% | ▼ |
| | | Total Liabilities (AWWA) | 2020 FY | 4,043,274,848 | n/a | | 4,043,274,848 | n/a | |
| | | Total Wastewater Liabilities (AWWA) | 2020 FY | 2,911,095,294.0 | n/a | | 2,911,095,294.0 | n/a | |
| | | Total Liabilities - Water (AWWA) | 2020 FY | 1,132,180,554 | n/a | | 1,132,180,554 | n/a | |
| Internal | Provide Stewardship to the CDMP and Zoning Application Process. (WASD) | (%) Percent of CDMP comments submitted timely (OMB) | '20 FH2 | 100% | 100% | ▲ | n/a | n/a | |
| | | # of CDMP applications per cycle | '20 FH2 | 2 | n/a | | n/a | n/a | |
| | | (%) Percent of DIC comments provided timely (OMB) | '21 FQ1 | 100% | 100% | ▲ | n/a | n/a | |
| | | # of applications evaluated for DIC | '21 FQ1 | 4 | n/a | | n/a | n/a | |
| | Continue to fully comply with drinking water standards (NI2-1) | Primary distribution system maintaining 35 lbs.psi -WASD | '21 FQ2 | 99.00% | 99.00% | ▲ | 99.00% | 99.00% | ▲ |
| | | Water Distribution Valves Exercised | '21 FQ1 | 4,017 | n/a | | 4,017 | n/a | |
| | | Compliance with drinking water standards (% Days) (OMB) | Mar '21 | 100.00% | 100.00% | ▲ | n/a | n/a | |
| | | Collect a minimum of 420 samples per month for total coliform analysis | Mar '21 | 438 | n/a | | 3,501 | n/a | |
| | Compliance with regulatory requirements for water & wastewater systems (NI2-1) | Percentage (%) of DEP Tank Inspections in Compliance | '21 FQ1 | 100% | 99% | ↔ | 100% | 99% | ↔ |
| | Improve | Gallons of water | '20 | 41,856GPD | 71,100GPD | | 141,624GPD | 260,000GPD | |

| | | | | | | | | | | | | | | | | | | | | |
|--|---|--|---------|--------------|---------|--|--------------|-----------|--|--|--|--|--|--|--|--|--|--|--|--|
| | Water-Use Efficiency | saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB) | FQ4 | | | | | | | | | | | | | | | | | |
| | Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1) | Feet of sewer line cleaned | '20 FQ4 | 753,233 | 600,000 | | 2,994,284 | 2,400,000 | | | | | | | | | | | | |
| | | Feet of Sanitary Sewer Evaluation Completed (SSES) | Mar '21 | 189,615 | 125,000 | | 931,238 | 750,000 | | | | | | | | | | | | |
| | | Percentage of pumps in service (OMB) | Oct '20 | 96.47% | 99.00% | | 96.47% | 99.00% | | | | | | | | | | | | |
| | | O&M Wastewater Cost per account (Wastewater) (FBC) | 2018 FY | \$500 | n/a | | \$500 | n/a | | | | | | | | | | | | |
| | | SCADA Network Availability Ratio | Mar '21 | 99.86% | 99.00% | | 99.90% | 99.00% | | | | | | | | | | | | |
| | | Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC) | 2020 FY | 258,765hours | n/a | | 258,765hours | 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) | '21 FQ1 | 1,570 | n/a | | 1,570 | n/a | | | | | | | | | | | | |
| | | Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB) | '20 FQ1 | 64.13% | 100.00% | | 64.13% | 100.00% | | | | | | | | | | | | |
| | | Pipeline Failures (FBC) | 2020 FY | 1,672 | n/a | | 1,672 | n/a | | | | | | | | | | | | |
| | WASD Operations | Total MDWASD Population Served (Potable Water) | 2020 FY | 2,407,121 | n/a | | 2,407,121 | n/a | | | | | | | | | | | | |

| | | | | | | | | | |
|----------------------------|---|--|---------|-----------|-----|--|-----------|-----|--|
| | Facts and Figures | Service, Calendar Year) | | | | | | | |
| | | Total MDWASD Population Served (Wastewater Collection/Treatment, Calendar year) | 2020 FY | 2,732,449 | n/a | | 2,732,449 | n/a | |
| | | Retail Population Served (Wastewater Collection/Treatment, Calendar Year) | 2020 FY | 2,046,805 | n/a | | 2,046,805 | n/a | |
| | | Water Miles of Pipe (Excluding Lateral Service Lines) | 2020 FY | 6,276 | n/a | | 6,276 | n/a | |
| 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) | 2020 FY | 4.51 | n/a | | 4.51 | n/a | |
| | | Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA) | 2020 FY | 4.45 | n/a | | 4.45 | n/a | |
| | Improve employees knowledge and skills (GG2-2) | Water Employees Training Hours Per WATER Employee | 2020 FY | 2.6 | n/a | | 2.6 | n/a | |
| | | Water ERR (Emergency response readiness) training hours | 2020 FY | 3,371 | n/a | | 3,371 | n/a | |
| | | Wastewater Employee Training hours per Wastewater FTE | 2019 FY | 15.1 | n/a | | 15.1 | n/a | |
| | | Wastewater Employees Training Hours | 2020 FY | 4,857 | n/a | | 4,857 | n/a | |
| | | Water Employees Training Hours | 2020 FY | 3,479 | n/a | | 3,479 | n/a | |
| | | Wastewater ERR Training Hours | 2020 FY | 4,809 | n/a | | 4,809 | n/a | |
| | | | | | | | | | |

[Edit Scorecard](#)

Initiatives for Objectives

| Objective Name | Initiative | As Of | Status | Budget | Timing | Quality | Risk | Scope | Owners |
|------------------------------|--|------------|-------------|--------|---|---------|------|-------|---|
| Improve Water-Use Efficiency | Water Use Efficiency 20-Year Plan | 12/31/2018 | In Progress | | | | | | Cueto, Josenrique (WASD); Martin, Patrick (WASD) |
| | Implement Water Use Efficiency Outreach Plan | 12/31/2018 | In Progress | | | | | | Cueto, Josenrique (WASD); Fries, Donna (WASD); Martin, Patrick (WASD) |
| Ensure timely | WASD Consent Decree | 2/4/2016 | In | |  | | | | |

| | | | | | | | | | |
|---|---|-----------|-------------|--|--|--|--|--|---|
| completion of Consent Decree Wastewater Capital Improvement projects (NI2-1) | Initiatives Report | | Progress | | | | | | |
| Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1) | WASD Ocean Outfall Legislation (OOL) Initiatives Report | 1/26/2016 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |

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-A: SDWWTP - Electrical Distribution Building 3 | 10/10/2019 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| | ST-2B: SDWWTP - Clarifiers and HLD | 11/3/2020 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| | ST-2A: SDWWTP - Headworks and Oxygenation Train | 11/3/2020 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| | ST-2C: SDWWTP - Chlorine Contact and Generation and Wells PS | 11/3/2020 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| | ST-1C: SDWWTP - Filter Backwash | 10/10/2019 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| | SE-2: SDWWTP - Municipal Injection Wells | 11/3/2020 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| 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 | 11/3/2020 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant) |
| Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB) | Implementation of Ocean Outfall Legislation Program | 10/10/2019 | In Progress | | | | | | Ferguson, James (WASD); Malone, Kevin B. (Consultant); Smith, Isaac (WASD) |
| | WASD Ocean Outfall Legislation (OOL) Initiatives | 1/26/2016 | In Progress | | | | | | Ferguson, James |

| | | | | | | | | | |
|-------------|--------|--|--|--|--|--|--|--|---|
| | Report | | | | | | | | (WASD); Malone, Kevin B. (Consultant) |
| Rows 1 - 10 | | | | | | | | | |