

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  '20 FQ4 Central District Ocean Outfall Legislations (OOL) projects on schedule	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						
	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	

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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