

As Of &lt;= 06/30/2021

## 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 FQ3 | 34min    | 45min              |  | 38min       | 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)                  | Jun '21 | 101sec   | n/a                |  | 62sec       | n/a       |  |
|                  |   | Percentage of calls answered within the two-minute threshold (monthly) (OMB)              | Jun '21 | 68.60%   | n/a                |  | 81.45%      | 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.                        | Jun '21 | 10.0days | n/a                |  | 12.7days    | 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     | '21 FQ3 | 100%     | 100%               |  | 100%        | 100%      |  |
|                  |   | Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule     | '21 FQ3 | 100%     | 100%               |  | 100%        | 100%      |  |
|                  |   | Percentage (%) of   | '21     | 95.65%   | n/a                |  | 95.65%      | n/a       |  |


|           |  |   |         |                 |            |   |                 |            |   |
|-----------|--|---|---------|-----------------|------------|---|-----------------|------------|---|
|           |  | Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)                                  | FQ3     |                 |            |   |                 |            |   |
|           |  | Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule    | '21 FQ3 | 100.00%         | 100.00%    | ▲ | 100.00%         | 100.00%    | ▲ |
| Financial | Meet Budget Targets (Water and Sewer) (GG4-2)                                  | Expen: Total (Water and Sewer)  | '21 FQ3 | \$163,169K      | \$222,356K | ▲ | \$508,854K      | \$667,068K | ▲ |
|           |  | Revenue: Total (Water and Sewer)  | '21 FQ3 | \$210,671K      | \$222,356K | ▼ | \$684,797K      | \$667,068K | ▲ |
|           |  | Positions: Full-Time Filled (WASD)  | '21 FQ3 | 2,522           | 2,816      | ▼ | 2,522           | 2,816      | ▼ |
|           |  | Capital Improvement Expenditure Ratio (in Percent)  | '21 FQ3 | 66%             | 75%        | ▼ | 66%             | 75%        | ▼ |
|           |  | Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds | '21 FQ3 | 10%             | 75%        | ▼ | 24%             | 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)                                     | Jun '21 | 100.00%         | 100.00%    | ▲ | 100.00%         | 100.00%    | ▲ |
|           |  | Collect a minimum of 420 samples per month for total coliform analysis                      | Jun '21 | 439             | n/a        |   | 4,829           | n/a        |   |
|           | Compliance with regulatory requirements for water & wastewater systems (NI2-1) | Percentage (%) of DEP Tank Inspections in Compliance  | '21 FQ3 | 86%             | 99%        | ■ | 90%             | 99%        | ■ |
|           |  | Improve   | '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   | '21 FQ3 | 622,092      | 600,000 |  | 1,840,092    | 1,800,000 |  |  |
|  |  | Feet of Sanitary Sewer Evaluation Completed (SSES)                                     | Jun '21 | 147,136      | 125,000 |  | 1,684,584    | 1,375,000 |  |  |
|  |  | Percentage of pumps in service (OMB)   | Oct '20 | 96.47%       | 99.00%  |  | n/a          | n/a       |  |  |
|  |  | O&M Wastewater Cost per account (Wastewater) (FBC)                                     | 2018 FY | \$500        | n/a     |  | \$500        | n/a       |  |  |
|  |  | SCADA Network Availability Ratio   | Jun '21 | 99.72%       | 99.00%  |  | 99.86%       | 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)                    | 2020 FY | \$46,599,943 | n/a     |  | \$46,599,943 | 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 FQ3 | 1,570        | n/a     |  | 4,711        | 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       |  |  |

|                            |   |  |         |           |     |  |           |     |  |
|----------------------------|---|--|---------|-----------|-----|--|-----------|-----|--|
|                            | <b>Facts and Figures</b>  | 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 |  |
| <b>Learning and Growth</b> | <b>Provide Education, Training &amp; Technology to Develop an Efficient and Flexible Workforce-WASD (GG2-2)</b> | 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 |  |
|                            | <b>Improve employees knowledge and skills (GG2-2)</b>   | 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);<br>Malone, Kevin<br>B. (Consultant) |
| Rows 1 - 10 |        |  |  |  |  |  |  |  |   |