




































As Of <= 10/01/2021

























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 FQ4		80min	45min	48min	45min	
		Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'21 FQ4		88.78%	99.00%	88.78%	99.00%	
		Final Plan Review Approval turn-around time (Qtly)	'21 FQ4		18Days	20Days	18Days	20Days	
	Continue to make information available to customers in a timely manner (WASD)	Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB)	Sep '21		14sec	120sec	56sec	120sec	
		Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Sep '21		97.00%	70.00%	83.11%	70.00%	
	Ensure compliance with 20-Year Water Use Permit	20-YR WUP Compliance Rate (in percent %)	Sep '21		100.0%	100.0%	100.0%	100.0%	
	Ensure Adequate Water and Wastewater Capacity (NI2-1)	Average number of days to complete capacity evaluations per month.	Sep '21		13.3days	7.0days	12.8days	7.0days	
		System-wide Available Water Supply Capacity From the Biscayne Aquifer	Sep '21		30.53MGD	10.10MGD	30.53MGD	10.10MGD	
	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 FQ4		85.2%	84.0%	85.2%	84.0%	
	Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'21 FQ4		100%	100%	100%	100%	
		Percentage (%) of North District	'21 FQ4		100%	100%	100%	100%	

	Legislation Program (NI2-1)	Ocean Outfall Legislation (OOL) Projects on Schedule							
		Percentage (%) of  Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'21 FQ4		95.65%	100.00%	95.65%	100.00%	
		Percentage (%) of  Central District Ocean Outfall Legislations (OOL) projects on schedule	'21 FQ4		100.00%	100.00%	100.00%	100.00%	
Financial	Meet Budget Targets (Water and Sewer) (GG4-2)	Expen: Total (Water and Sewer)	'21 FQ4		\$367,211K	\$222,356K	\$876,065K	\$889,424K	
		Revenue: Total (Water and Sewer)	'21 FQ4		\$224,957K	\$222,356K	\$909,754K	\$889,424K	
		Positions: Full-Time Filled (WASD)	'21 FQ4		2,536	2,816	2,536	2,816	
		Capital Improvement Expenditure Ratio (in Percent)	'21 FQ4		67%	75%	66%	75%	
		Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'21 FQ4		16%	75%	22%	75%	
		Total Liabilities (AWWA)	2021 FY		6,127,559,945	6,188,835,545	n/a	n/a	
		Total Wastewater Liabilities (AWWA)	2021 FY		3,749,995,317.1	3,787,495,270.3	n/a	n/a	
		Total Liabilities - Water (AWWA)	2021 FY		2,377,564,629	2,401,340,275	n/a	n/a	
Internal	Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	(%) Percent of CDMP comments submitted timely (OMB)	'21 FH2		100%	100%	100%	100%	
		# of CDMP applications per cycle	'21 FH2		6	0	6	0	
		(%) Percent of DIC comments provided timely (OMB)	'21 FQ4		100%	100%	100%	100%	
		# of applications evaluated for DIC	'21 FQ4		5	5	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 FQ4		2,436	5,100	2,436	5,100	
		Compliance with drinking water standards (% Days) (OMB)	Sep '21		100.00%	100.00%	100.00%	100.00%	
		Collect a minimum of 420 samples per month for total coliform analysis	Sep '21		452	420	452	420	
	Compliance with regulatory	Percentage (%) of DEP Tank	'21 FQ4		n/a	99%	90%	99%	

	requirements for water & wastewater systems (NI2-1)	Inspections in Compliance							
	Improve Water-Use Efficiency 	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'21 FQ4		46,988GPD	71,100GPD	46,988GPD	71,100GPD	
	Continue to ensure the proper maintenance and operation of sewage system - Wastewater (NI2-1)	Feet of sewer line cleaned	'21 FQ4		583,635	600,000	583,635	600,000	
		Feet of Sanitary Sewer Evaluation Completed (SSES)	Sep '21		161,896	125,000	1,846,480	1,500,000	
		Percentage of pumps in service (OMB)	Sep '21		99.91%	99.00%	99.61%	99.00%	
		O&M Wastewater Cost per account (Wastewater) (FBC)	2021 FY		\$548	\$545	\$548	\$545	
		SCADA Network Availability Ratio	Sep '21		99.65%	99.00%	99.86%	99.00%	
		Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2021 FY		251,456hours	251,456hours	n/a	n/a	
		Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2021 FY		147,923hours	147,923hours	n/a	n/a	
		Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)	2021 FY		\$18,817,579	\$90,137,951	n/a	n/a	
		Total cost of WASTEWATER planned maintenance (AWWA)	2021 FY		\$30,998,501	\$17,221,774	\$30,998,501	\$17,221,774	
		Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)	2021 FY		\$17,585,925	\$17,585,925	n/a	n/a	
		Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2021 FY		\$23,330,252	\$23,330,252	n/a	n/a	
		Wastewater Mainline Valves Exercised (OMB)	'21 FQ4		1,661	1,500	1,661	1,500	
		Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'21 FQ4		70.65%	100.00%	73.15%	100.00%	

	WASD Operations Facts and Figures	Pipeline Failures (FBC)	2021 FY		1,614	1,000	n/a	n/a	
		Total MDWASD Population Served (Potable Water Service, Calendar Year)	2021 FY		2,432,406	2,432,406	2,432,406	2,432,406	
		Total MDWASD Population Served (Wastewater Collection/Treatment, Calendar year)	2021 FY		2,760,529	2,760,529	n/a	n/a	
		Retail Population Served (Wastewater Collection/Treatment, Calendar Year)	2021 FY		2,068,700	2,068,700	n/a	n/a	
		Water Miles of Pipe (Excluding Lateral Service Lines)	2021 FY		6,239	6,239	n/a	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)	'21 FQ4		3.22	3.75	8.83	15.00	
		Training Hours Per Employee (Fiscal Year) (AWWA/OMB)	2021 FY		7.41	10.00	7.41	10.00	
		Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)	2021 FY		5.18	5.00	n/a	n/a	
	Improve employees knowledge and skills (GG2-2)	Water Employees Training Hours Per WATER Employee	2021 FY		4.5	8.0	n/a	n/a	
		Water ERR (Emergency response readiness) training hours	2021 FY		2,018	4,950	n/a	n/a	
		Wastewater Employee Training hours per Wastewater FTE	2021 FY		6.4	8.0	n/a	n/a	
		Wastewater Employees Training Hours	2021 FY		5,425	5,425	n/a	n/a	
		Water Employees Training Hours	2021 FY		2,788	2,788	n/a	n/a	
		Wastewater ERR Training Hours	2021 FY		4,536	4,500	n/a	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-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 Report	1/26/2016	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)

Rows 1 - 10