

As Of <= 01/01/2022

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 | '22 FQ1 | | 31min | 45min | 31min | 45min | |
| | | Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB) | '22 FQ1 | | 66.26% | 99.00% | 66.26% | 99.00% | |
| | | Final Plan Review Approval turn-around time (Qtly) | '22 FQ1 | | 19Days | 20Days | 19Days | 20Days | |
| | Continue to make information available to customers in a timely manner (WASD) | Average Wait Time Per Call monthly (WASD- Retail Customer Service) (OMB) | Dec '21 | | 74sec | 120sec | 91sec | 120sec | |
| | | Percentage of calls answered within the two-minute threshold (monthly) (OMB) | Dec '21 | | 77.00% | 70.00% | 74.00% | 70.00% | |
| | Ensure compliance with 20-Year Water Use Permit | 20-YR WUP Compliance Rate (in percent %) | Dec '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. | Dec '21 | | 9.4days | 7.0days | 11.9days | 7.0days | |
| | | System-wide Available Water Supply Capacity From the Biscayne Aquifer | Dec '21 | | 22.47MGD | 10.10MGD | 22.47MGD | 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) | '22 FQ1 | | 82.7% | 83.0% | 82.7% | 83.0% | |
| | Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall | Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule | '22 FQ1 | | 75% | 100% | 75% | 100% | |
| | | Percentage (%) of North District | '22 FQ1 | | 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) | '22 FQ1 | | 92.59% | 100.00% | 92.59% | 100.00% | |
| | | Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule | '22 FQ1 | | 100.00% | 100.00% | 100.00% | 100.00% | |
| Financial | Meet Budget Targets (Water and Sewer) (GG4-2) | Expen: Total (Water and Sewer) | '22 FQ1 | | \$179,724K | \$232,574K | \$179,724K | \$232,574K | |
| | | Revenue: Total (Water and Sewer) | '22 FQ1 | | \$283,348K | \$232,574K | \$283,348K | \$232,574K | |
| | | Positions: Full-Time Filled (WASD) | '22 FQ1 | | 2,568 | 2,819 | 2,568 | 2,819 | |
| | | Capital Improvement Expenditure Ratio (in Percent) | '22 FQ1 | | 66% | 75% | 66% | 75% | |
| | | Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds | '22 FQ1 | | 8% | 75% | 8% | 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) | '22 FQ1 | | 100% | 100% | 100% | 100% | |
| | | # of applications evaluated for DIC | '22 FQ1 | | 1 | 1 | 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) | Dec '21 | | 100.00% | 100.00% | 100.00% | 100.00% | |
| | | Collect a minimum of 420 samples per month for total coliform analysis | Dec '21 | | 430 | 420 | 430 | 420 | |
| | Compliance with regulatory | Percentage (%) of DEP Tank | '22 FQ1 | | 100% | 99% | 100% | 99% | |

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|---|--|---------|--------|--------------|--------------|--------------|--------------|--|--|
| requirements for water & wastewater systems (NI2-1) Improve Water-Use Efficiency Continue to ensure the proper maintenance and operation of sewage system - Wastewater (NI2-1) | Inspections in Compliance | | | | | | | | |
| | Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB) | '22 FQ1 | | 18,512GPD | 25,000GPD | 18,512GPD | 25,000GPD | | |
| | Feet of sewer line cleaned | '22 FQ1 | | 599,494 | 600,000 | 599,494 | 600,000 | | |
| | Feet of Sanitary Sewer Evaluation Completed (SSES) | Dec '21 | | 132,331 | 125,000 | 445,227 | 375,000 | | |
| | Percentage of pumps in service (OMB) | Dec '21 | | 99.91% | 99.00% | 99.97% | 99.00% | | |
| | O&M Wastewater Cost per account (Wastewater) (FBC) | 2021 FY | | \$548 | \$545 | \$548 | \$545 | | |
| | SCADA Network Availability Ratio | Dec '21 | | 100.00% | 99.00% | 99.94% | 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) | '22 FQ1 | | 1,550 | 1,500 | 1,550 | 1,500 | | |
| Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB) | '22 FQ1 | | 70.65% | 100.00% | 70.65% | 100.00% | | | |

| | | | | | | | | | |
|----------------------------|---|--|---------|--|-----------|-----------|-----------|-----------|--|
| | | Pipeline Failures (FBC) | 2021 FY | | 1,614 | 1,000 | n/a | n/a | |
| | WASD Operations Facts and Figures | 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