

As Of <= 09/30/2022

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 FQ4		34min	45min	42min	45min	
		Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'22 FQ4		76.47%	99.00%	76.47%	99.00%	
		Final Plan Review Approval turn-around time (Quarterly)	'22 FQ4		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)	Sep '22		147sec	120sec	270sec	120sec	
		Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Sep '22		63.00%	70.00%	50.00%	70.00%	
	Ensure compliance with 20-Year Water Use Permit	20-YR Water Use Permit (WUP) Compliance Rate (in percent %)	Sep '22		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 '22		13.4days	7.0days	13.3days	7.0days	
		System-wide Available Water Supply Capacity From the Biscayne Aquifer	Sep '22		21.24MGD	10.10MGD	21.24MGD	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 FQ4		76.5%	83.0%	80.6%	83.0%	
	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	'22 FQ4		71%	100%	67%	100%	
		Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'22 FQ4		100%	100%	100%	100%	
		Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'22 FQ4		72.00%	100.00%	72.00%	100.00%	
		Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'22 FQ4		88.89%	100.00%	88.89%	100.00%	
Expen: Total (Water and Sewer)		'22 FQ4		\$311,737K	\$232,574K	\$311,737K	\$232,574K		
Financial	Meet Budget Targets (Water and Sewer) (GG4-2)	Revenue: Total (Water and Sewer)	'22 FQ3		\$223,551K	\$232,573K	716199	697723	
		Positions: Full-Time Filled (WASD)	'22 FQ4		2,609	2,819	2,609	2,819	
		Capital Improvement Expenditure Ratio (in Percent)	'22 FQ4		72%	75%	77%	75%	
		Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds	'22 FQ4		13%	75%	9	75	
		Total Liabilities (AWWA)	2022 FY		4,743,073,855	5,454,534,934	n/a	n/a	
		Total Wastewater Liabilities (AWWA)	2022 FY		3,610,325,599.0	3,825,370,223.0	n/a	n/a	
		Total Liabilities - Water (AWWA)	2022 FY		1,132,748,256	1,302,660,494	n/a	n/a	




Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal			
Internal	Provide Stewardship to the CDMP and Zoning Application Process. (WASD)	(%) Percent of CDMP comments submitted timely (OMB)	'22 FH2	▲	100%	100%	100	100	▲		
		# of CDMP applications per cycle	'22 FH2	▲	9	0	9	0	▲		
		(%) Percent of DIC comments provided timely (OMB)	'22 FQ4	▲	100%	100%	100%	100%	▲		
		# of applications evaluated for DIC	'22 FQ4		6	n/a	n/a	n/a			
	Continue to fully comply with drinking water standards (NI2-1)	Water Distribution Valves Exercised	'22 FQ4	▼	4,354	5,100	4,354	5,100	▼		
		Compliance with drinking water standards (% Days) (OMB)	Sep '22	▲	100.00%	100.00%	100.00%	100.00%	▲		
		Collect a minimum of 420 samples per month for total coliform analysis	Sep '22	▲	447	420	447	420	▲		
	Compliance with regulatory requirements for water & wastewater systems (NI2-1)	Percentage (%) of DEP Tank Inspections in Compliance	'22 FQ4		No Data	99%	n/a	99%			
		Improve Water-Use Efficiency	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'22 FQ4	▼	63,343GPD	71,100GPD	63,343GPD	71,100GPD	▼	
	Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)		Feet of sewer line cleaned	'22 FQ4	▲	887,684	600,000	887,684	600,000	▲	
		Feet of Sanitary Sewer Evaluation Completed (SSES)	Sep '22	▲	210,532	125,000	3,088,070	1,500,000	▲		
		Percentage of pumps in service (OMB)	Sep '22	▲	99.81%	99.00%	99.95%	99.00%	▲		
		O&M Wastewater Cost per account (Wastewater) (FBC)	2022 FY	▼	\$560	\$545	\$560	\$545	▼		
		SCADA Network Availability Ratio	Sep '22	▲	99.97%	99.00%	99.82%	99.00%	▲		
		Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2022 FY	▼	258,496hours	274,335hours	n/a	n/a			
		Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2022 FY	▲	165,169hours	147,826hours	n/a	n/a			
		Total cost WASTEWATER planned and corrective maintenance (AWWA/FBC)	2022 FY	▲	\$91,378,249	\$45,007,795	n/a	n/a			
		Total cost of WASTEWATER planned maintenance (AWWA)	2022 FY	▼	\$36,167,809	\$36,566,292	\$36,167,809	\$36,566,292	▼		
		Total cost of planned maintenance - Wastewater Treatment and Maintenance (AWWA/FBC)	2022 FY	▲	\$19,428,235	\$19,344,518	n/a	n/a			
	WASD Operations Facts and Figures	Total cost of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2022 FY	▲	\$22,502,254	\$25,663,277	n/a	n/a			
		Wastewater Mainline Valves Exercised (OMB)	'22 FQ4	▲	1,571	1,500	1,571	1,500	▲		
		Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'22 FQ2	▼	40.00%	100.00%	55.49%	100.00%	▼		
		Pipeline Failures (FBC)	2022 FY	▼	1,428	1,000	n/a	n/a			
		Total MDWASD Population Served (Potable Water Service, Calendar Year)	2022 FY	▲	2,457,692	2,457,692	2,457,692	2,457,692	▲		
		Total MDWASD Population Served (Wastewater Collection/Treatment, Calendar year)	2022 FY	▲	2,788,608	2,788,608	n/a	n/a			
		Retail Population Served (Wastewater Collection/Treatment, Calendar Year)	2022 FY	▲	2,090,594	2,090,594	n/a	n/a			
		Water Miles of Pipe (Excluding Lateral Service Lines)	2022 FY	▼	6,327	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)	'22 FQ4	▲	4.17	4.00	12.20	16.00	▼
				Training Hours Per Employee (Fiscal Year) (AWWA/OMB)	2022 FY	▼	6.83	16.00	6.83	16.00	▼
	Emergency Employee Response Readiness Training (Fiscal Year) (hours/employee) (AWWA)			2022 FY	▼	3.76	8.00	3.76	8.00	▼	
	Water Employees Training Hours Per WATER Employee			2022 FY	▲	4.9	16.0	n/a	n/a		
	Improve employees knowledge and skills (GG2-2)		Water ERR (Emergency response readiness) training hours	2022 FY	▼	3,357	4,950	n/a	n/a		
Wastewater Employee Training hours per Wastewater FTE			2022 FY	▼	6.7	12.0	6.7	12.0	▼		
Wastewater Employees Training Hours			2022 FY	▲	6,309	5,425	n/a	n/a			
Water Employees Training Hours			2022 FY	▼	5,888	8,000	5,888	8,000	▼		
		Wastewater ERR Training Hours	2022 FY	▼	3,433	6,850	n/a	n/a			

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Key:  - Initiative  - Featured Objective

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 completion of Consent Decree Wastewater Capital Improvement projects (NI2-1)	WASD Consent Decree Initiatives Report	2/4/2016	In 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

Measure Name	Initiative	As Of	Status	Budget	Timing	Quality	Risk	Scope	Owners
Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)									(WASD)
	WASD Ocean Outfall Legislation (OOL) Initiatives Report	1/26/2016	In Progress						Ferguson, James (WASD); Malone, Kevin B. (Consultant)

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