

As Of <= 12/31/2022

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	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal		
Customer	Maintain high level of responsiveness to customer service requests (WASD) (GG1-1)	Response time to sewage overflows	'23 FQ1	26min	45min	▲	26min	45min	▲	
		Percent of all non-emergency requests/calls dispatched in less than 3 business days (OMB)	'23 FQ1	87.66%	99.00%	▼	87.66%	99.00%	▼	
		Average Wait Time Per Call - monthly (WASD- Retail Customer Service) (OMB)	Dec '22	404sec	120sec	▼	393sec	120sec	▼	
		Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Dec '22	39.00%	70.00%	▼	44.00%	70.00%	▼	
		Final Plan Review Approval turn-around time (Quarterly)	'23 FQ1	19Days	20Days	▲	17Days	20Days	▲	
	Ensure compliance with 20-Year Water Use Permit (WASD) (NI2-1) (NI3-2)	20-YR Water Use Permit (WUP) Compliance Rate (in percent %)	Dec '22	100.0%	100.0%	▲	100.0%	100.0%	▲	
		Ensure Adequate Water and Wastewater Capacity (WASD) (NI2-1) (NI3-2)	Average number of days to complete capacity evaluations per month.	Dec '22	13.2days	7.0days	▼	11.8days	7.0days	▼
	System-wide Available Water Supply Capacity From the Biscayne Aquifer		Dec '22	23.58MGD	10.10MGD	▲	21.40MGD	10.10MGD	▲	
	Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (WASD) (NI2-1) (NI3-2) (NI3-3)	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'23 FQ1	76.5%	83.0%	▼	76.5%	83.0%	▼	
		Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1) (NI3-2) (NI3-3)	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'23 FQ1	63%	100%	▼	63%	100%	▼
			Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'23 FQ1	100%	100%	▲	100%	100%	▲
			Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'23 FQ1	86.96%	100.00%	▼	86.96%	100.00%	▼
			Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'23 FQ1	100.00%	100.00%	▲	100.00%	100.00%	▲
	Financial	Meet Budget Targets (WASD) (GG4-2)	Expen: Total (Water and Sewer)	'23 FQ1	\$198,252K	\$242,859K	▲	\$198,252K	\$971,436K	▲
Revenue: Total (Water and Sewer)			'23 FQ1	\$322,032K	\$242,859K	▲	\$322,032K	\$971,436K	▲	
Positions: Full-Time Filled (WASD)			'23 FQ1	2,612	2,904	▼	2,612	2,904	▼	
Capital Improvement Expenditure Ratio (in Percent)			'23 FQ1	65%	75%	▼	65%	75%	▼	
Capital Infrastructure Improvements Ratio (in percent) General Obligation Bonds (GOB) Funds			'23 FQ1	69%	75%	▼	69%	75%	▼	
Internal	Provide Stewardship to the CDMP and Zoning Application Process (WASD) (NI1-3) (GG1-2)	(%) 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	6	▲	6	6	▲	
	Continue to fully comply with drinking water standards (WASD) (NI2-1)	Water Distribution Valves Exercised	'23 FQ1	3,469	5,100	▼	3,469	5,100	▼	
		Compliance with drinking water standards (% Days) (OMB)	Dec '22	100.00%	100.00%	▲	100.00%	100.00%	▲	
		Percentage (%) of DEP Tank Inspections in Compliance	'23 FQ1	100%	99%	▲	100%	99%	▲	
		Collect a minimum of 420 samples per month for total coliform analysis	Dec '22	437	420	▲	440	420	▲	
	Compliance with regulatory requirements for Water & Wastewater systems (WASD) (NI2-1) (NI3-3)	Compliance with drinking water standards (% Days) (OMB)	Dec '22	100.00%	100.00%	▲	100.00%	100.00%	▲	
		Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'23 FQ1	85.87%	100.00%	▼	85.87%	100.00%	▼	

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal		
Internal	Compliance with regulatory requirements for Water & Wastewater systems (WASD) (NI2-1) (NI3-3)	System-wide Available Water Supply Capacity From the Biscayne Aquifer	Dec '22	23.58MGD	10.10MGD	▲	21.40MGD	10.10MGD	▲	
		Improve Water-Use Efficiency (WASD) (NI2-1)	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'23 FQ1	27,466GPD	63,960GPD	▼	27,466GPD	71,100GPD	▼
	Continue to ensure the proper maintenance and operation of sewage system -Wastewater (NI2-1)		Feet of sewer line cleaned	'23 FQ1	700,095	600,000	▲	700,095	600,000	▲
			Feet of Sanitary Sewer Evaluation Completed (SSES)	Dec '22	182,565	125,000	▲	704,347	1,500,000	▲
			Percentage of pumps in service (OMB)	Dec '22	100.00%	99.00%	▲	100.00%	99.00%	▲
			O&M Wastewater Cost per account (Wastewater) (FBC)	2022 FY	\$560	\$545	▼	\$560	\$545	▼
			SCADA Network Availability Ratio	Dec '22	100.00%	99.00%	▲	100.00%	99.00%	▲
			Total hours of corrective maintenance - WW Coll. & Trans. (AWWA/FBC)	2022 FY	258,496hours	274,335hours	▼	258,496hours	274,335hours	
			Total hours of corrective maintenance - WW Treat. & Maint. (AWWA/FBC)	2022 FY	165,169hours	147,826hours	▲	165,169hours	147,826hours	
			Total cost (\$) WASTEWATER planned and corrective maintenance (AWWA/FBC)	2022 FY	\$91,378,249	\$45,007,795	▲	\$91,378,249	\$45,007,795	
			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	▲	\$19,428,235	\$19,344,518	
			Total cost (\$) of WASTEWATER corrective maintenance - Treatment and Maintenance (AWWA/FBC)	2022 FY	\$22,502,254	\$25,663,277	▲	\$22,502,254	\$25,663,277	
			Wastewater Mainline Valves Exercised (OMB)	'23 FQ1	1,569	1,500	▲	1,569	1,500	▲
			Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'23 FQ1	85.87%	100.00%	▼	85.87%	100.00%	▼
			Pipeline Failures (FBC)	2022 FY	1,435	1,000	▼	1,435	1,000	
			WASD Operations Facts and Figures (GG1-1)		Total MDWASD Population Served (Potable Water Service, Calendar Year)	2022 FY	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	▲	2,788,608	2,788,608	
	Retail Population Served (Wastewater Collection/Treatment, Calendar Year)	2022 FY			2,090,594	2,090,594	▲	2,090,594	2,090,594	
	Water Miles of Pipe (Excluding Lateral Service Lines)	2022 FY			6,327	6,239	▼	6,327	6,239	
Learning and Growth	Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce (WASD) (GG2-2)	Training Hours per Employee (Quarterly) (AWWA)	'23 FQ1	2.37	6.00	▼	2.37	6.00	▼	
		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	▲	4.9	16.0		
		Water ERR (Emergency response readiness) training hours	2022 FY	3,357	4,950	▼	3,357	4,950		
		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	▲	6,309	5,425		
		Water Employees Training Hours	2022 FY	5,888	8,000	▼	5,888	8,000	▼	
Wastewater ERR Training Hours	2022 FY	3,433	6,850	▼	3,433	6,850				

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Initiatives for Measures

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