

As Of <= 03/31/2023

### Water and Sewer Scorecard- Business Plan (OMB)

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		
<b>Customer</b>	<b>Support a customer-focused organization by providing convenient access to information and services. (Business Plan) (GG1-1)</b>	Percentage of calls answered within the two-minute threshold (monthly) (OMB)	Mar '23		35.00%	70.00%	41.50%	70.00%		
		Average Wait Time per Call (Fiscal Year) (Retail Customer Service and Emergency Communications)	2022 FY		3.23minutes	2.00minutes	3.23minutes	2.00minutes		
<b>Financial</b>	<b>Meet Budget Targets (WASD) (GG4-2)</b>	Expen: Total (Water and Sewer)	'23 FQ2		\$188,665K	\$242,859K	\$386,917K	\$485,718K		
		Revenue: Total (Water and Sewer)	'23 FQ2		\$226,866K	\$242,859K	\$548,898K	\$485,718K		
		Positions: Full-Time Filled (WASD)	'23 FQ2		2,623	2,904	2,623	2,904		
		Capital Improvement Expenditure Ratio (in Percent %)	'23 FQ2		66%	75%	65%	75%		
		Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	'23 FQ2		52%	70%	60%	70%		
<b>Internal</b>	<b>Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (WASD) (NI2-1) (NI3-2) (NI3-3)</b>	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (sortie) (OMB)	'23 FQ2		65.4%	83.0%	71.0%	83.0%		
		<b>Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation Program (NI2-1) (NI3-2) (NI3-3)</b>	Percentage (%) of South District Ocean Outfall Legislation (OOL) Projects on Schedule	'23 FQ2		63%	100%	63%	100%	
			Percentage (%) of North District Ocean Outfall Legislation (OOL) Projects on Schedule	'23 FQ2		100%	100%	100%	100%	
			Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (OMB)	'23 FQ2		90.00%	100.00%	90.00%	100.00%	
	<b>Improve Water-Use Efficiency (WASD) (NI2-1)</b>	Percentage (%) of Central District Ocean Outfall Legislations (OOL) projects on schedule	'23 FQ2		100.00%	100.00%	100.00%	100.00%		
		Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (OMB)	'23 FQ2		20,599GPD	48,500GPD	20,599GPD	48,500GPD		
		Finished Water Use Per Capita- Consumption (gpcd) (Calendar Year)	2022		129gpcd	133gpcd	n/a	n/a		
	<b>Compliance with regulatory requirements for Water &amp; Wastewater systems (WASD) (NI2-1) (NI3-3)</b>	Compliance with drinking water standards (% Days) (OMB)	Mar '23		100.00%	100.00%	100.00%	100.00%		
		Percent compliance with wastewater standards (FY Quarterly) (AWWA) (OMB)	'23 FQ2		77.78%	100.00%	81.87%	100.00%		
		System-wide Available Water Supply Capacity From the Biscayne Aquifer	Jan '23		21.40MGD	10.10MGD	21.40MGD	10.10MGD		

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**Key:** - Initiative - Featured Objective