

As Of <= 06/30/2023

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	
Customer	Support a customer-focused organization by providing convenient access to information and services. (Business Plan) (GG1-1)	Percentage of calls answered within the two-minute threshold (monthly) (Retail Customer Service)	Jun '23		34.00%	70.00%	41.78%	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	
		Abandoned Calls Ratio (%) (Fiscal Year) (Retail Customer Service and Emergency Communications) (AWWA)	2018 FY		14.54%	n/a	14.54%	n/a	
Financial	Meet Budget Targets (WASD) (GG4-2)	Expen: Total (Water and Sewer)	'23 FQ3		\$195,870K	\$242,859K	\$582,787K	\$728,577K	
		Revenue: Total (Water and Sewer)	'23 FQ3		\$257,773K	\$242,859K	\$806,671K	\$728,577K	
		Positions: Full-Time Filled (Water and Sewer)	'23 FQ3		2,664	2,904	2,664	2,904	
		Capital Improvement Expenditure Ratio (in Percent %)	'23 FQ3		69%	75%	67%	75%	
		Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	'23 FQ3		43.68%	70.00%	54.67%	70.00%	
	Maintain Fitch, Moody's, and/or Standard and Poor's (S&P) bond ratings of A+/A1/A+ (GG4)	WASD Revenue Bond Ratings - Moody's	'23 FQ3		Aa3	Aa3	Aa3	Aa3	
		WASD Revenue Bond Ratings - Fitch	'23 FQ3		AA-	AA-	AA-	AA-	
		WASD Revenue Bond Ratings - Standard & Poor's	'23 FQ3		AA-	AA-	AA-	AA-	
Internal	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 (WASD)	'23 FQ3		66.7%	83.0%	69.5%	83.0%	

<p>Ensure timely completion of Capital Improvement Projects related to the Ocean Outfall Legislation (OOL) Program (NI2-1) (NI3-2) (NI3-3)</p>	<p>Percentage (%) of Ocean Outfall Legislation (OOL) Projects on Schedule (WASD)</p>	'23 FQ2		90.00%	100.00%	90.00%	100.00%	
	<p>Improve Water-Use Efficiency (WASD) (NI2-1)</p>	<p>Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (WASD)</p>	'23 FQ3		51,780GPD	76,440GPD	51,780GPD	76,440GPD
<p>Compliance with regulatory requirements for Water & Wastewater systems (WASD) (NI2-1) (NI3-3)</p>		<p>Finished Water Use Per Capita-Consumption (gpcd) (Calendar Year)</p>	2022		129gpcd	133gpcd	n/a	n/a
	<p>Compliance with drinking water standards (% Days) (WASD)</p>	Jun '23		100.00%	100.00%	100.00%	100.00%	
	<p>Percent compliance with wastewater standards (FY Quarterly) (WASD)</p>	'23 FQ3		76.92%	100.00%	80.22%	100.00%	
	<p>System-wide Available Water Supply Capacity From the Biscayne Aquifer</p>	Jun '23		19.21MGD	10.10MGD	19.21MGD	10.10MGD	

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Key: - Initiative - Featured Objective