

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 '24	69.00%	70.00%	▼	42.40%	70.00%	▼
		Average Wait Time per Call (Fiscal Year) (Retail Customer Service and Emergency Communications)	2023 FY	4.69minutes	2.00minutes	▼	4.69minutes	2.00minutes	▼
		Abandoned Calls Ratio (%) (Fiscal Year) (Retail Customer Service and Emergency Communications)	2023 FY	22.12%	8.00%	▼	22.12%	8.00%	▼
Financial	Meet Budget Targets (WASD) (GG4-2)	Expen: Total (Water and Sewer)	'24 FQ3	\$220,866K	\$260,744K	▲	\$612,284K	\$1,042,976K	▲
		Revenue: Total (Water and Sewer)	'24 FQ3	\$265,654K	\$260,744K	▲	\$875,944K	\$1,042,976K	▲
		Positions: Full-Time Filled (Water and Sewer)	'24 FQ3	2,794	3,086	▼	2,794	3,086	▼
		Capital Infrastructure Improvement Plan Expenditure Ratio	'24 FQ3	89%	75%	▲	77%	75%	▲
		Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	'24 FQ3	59.33%	70.00%	▼	50.32%	70.00%	▼
	Maintain Fitch, Moody's, and/or Standard and Poor's (S&P) bond ratings (GG4)	WASD Revenue Bond Ratings - Moody's	'24 FQ3	Aa3	Aa3	▲	Aa3	Aa3	▲
		WASD Revenue Bond Ratings - Fitch	'24 FQ3	AA-	AA-	▲	AA-	AA-	▲
		WASD Revenue Bond Ratings - Standard & Poor's	'24 FQ3	AA	AA	▲	AA	AA	▲
	Internal	Ensure timely completion of Consent Decree Wastewater Capital Improvement projects (WASD) (NI2-1)	Percentage (%) of Consent Decree Wastewater Projects on or before Schedule (FY Quarterly) (WASD)	'24 FQ2	66.7%	100.0%	▼	66.7%	100.0%
Improve Water-Use Efficiency		Gallons of water saved per day (GPD)	'24 FQ3	93,176GPD	76,440GPD	▲	93,176GPD	71,100GPD	▲

(WASD) (NI2-1)	through implementation of the Water Use Efficiency Plan (FY Quarterly) (WASD)							
	Finished Water Use Per Capita-Consumption (gpcd) (Calendar Year)	2023	132.47gpcd	128.00gpcd		n/a	n/a	
Compliance with regulatory requirements for Water & Wastewater systems (WASD) (NI2-1)	Compliance with drinking water standards (% Days) (monthly) (WASD)	Jun '24	100.00%	100.00%		100.00%	100.00%	
	Percent compliance with wastewater standards (FY Quarterly) (WASD)	'24 FQ2	83.52%	100.00%		87.98%	100.00%	
	System-wide Available Water Supply Capacity From the Biscayne Aquifer	Jun '24	13.81MGD	10.10MGD		13.81MGD	10.10MGD	

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Key: - Initiative - Featured Objective