

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: Kinnick, Amanda (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)	Sep '24	70.00%	70.00%	▲	47.25%	70.00%	▼
		Average Wait Time per Call (Fiscal Year) (Retail Customer Service and Emergency Communications)	2024 FY	3.22minutes	2.00minutes	▼	3.22minutes	2.00minutes	▼
		Abandoned Calls Ratio (%) (Fiscal Year) (Retail Customer Service and Emergency Communications)	2024 FY	19.05%	8.00%	▼	19.05%	8.00%	▼
Financial	Meet Budget Targets (WASD) (GG4-2)	Expen: Total (Water and Sewer)	'24 FQ4	\$372,747K	\$260,744K	▼	\$985,435K	\$1,042,976K	▲
		Revenue: Total (Water and Sewer)	'24 FQ4	\$289,623K	\$260,744K	▲	\$1,165,567K	\$1,042,976K	▲
		Positions: Full-Time Filled (Water and Sewer)	'24 FQ4	2,839	3,086	▼	2,839	3,086	▼
		Capital Infrastructure Improvement Plan Expenditure Ratio	'24 FQ4	89%	75%	▲	80%	75%	▲
		Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	'24 FQ4	123.08%	70.00%	▲	67.22%	70.00%	▼
	Maintain Fitch, Moody's, and/or Standard and Poor's (S&P) bond ratings (GG4)	WASD Revenue Bond Ratings - Moody's	'24 FQ4	Aa3	Aa3	▲	Aa3	Aa3	▲
	WASD Revenue Bond Ratings - Fitch	'24 FQ4	AA-	AA-	▲	AA-	AA-	▲	
	WASD Revenue Bond Ratings - Standard & Poor's	'24 FQ4	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 FQ4	64.2%	65.0%	▼	65.1%	65.0%	▲
	Compliance with regulatory requirements for Water & Wastewater systems (WASD) (NI2-1)	Compliance with drinking water standards (% Days) (monthly) (WASD)	Sep '24	100.00%	100.00%	▲	100.00%	100.00%	▲
		Percent compliance with wastewater standards (FY Quarterly) (WASD)	'24 FQ4	98.91%	100.00%	▼	92.35%	100.00%	▼
		System-wide Available Water Supply Capacity From the Biscayne Aquifer	Sep '24	6.41MGD	10.10MGD	▼	6.41MGD	10.10MGD	▼
	Improve Water-Use Efficiency (WASD) (NI2-1)	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (FY Quarterly) (WASD)	'24 FQ4	32,566GPD	71,100GPD	▼	32,566GPD	71,100GPD	▼
Finished Water Use Per Capita- Consumption (gpcd) (Calendar Year)		2023	132.47gpcd	128.00gpcd	▼	n/a	n/a		
Learning and Growth	Fostering Employee Development and Leadership (GG2)	Training Hours Per Employee (Fiscal Year) (BP)	2024 FY	12.75	24.00	▼	12.75	24.00	▼

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Key: - Initiative - Featured Objective