

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)	Sep '23		31.00%	70.00%	38.33%	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) (AWWA)	2023 FY		22.12%	8.00%	22.12%	8.00%	
Financial	Meet Budget Targets (WASD) (GG4-2)	Expen: Total (Water and Sewer)	'23 FQ4		\$475,825K	\$242,859K	\$1,058,612K	\$971,436K	
		Revenue: Total (Water and Sewer)	'23 FQ4		\$274,600K	\$242,859K	\$1,081,271K	\$971,436K	
		Positions: Full-Time Filled (Water and Sewer)	'23 FQ4		2,671	2,904	2,671	2,904	
		Capital Improvement Expenditure Ratio (in Percent %)	'23 FQ4		106%	75%	76%	75%	
		Wastewater Capital Infrastructure Improvements Ratio (in percent) Using GOB Funds	'23 FQ4		44.29%	70.00%	52.08%	70.00%	
	Maintain Fitch, Moody's, and/or Standard and Poor's (S&P) bond ratings (GG4)	WASD Revenue Bond Ratings - Moody's	'23 FQ4		Aa3	Aa3	Aa3	Aa3	
		WASD Revenue Bond Ratings - Fitch	'23 FQ4		AA-	AA-	AA-	AA-	
		WASD Revenue Bond Ratings - Standard & Poor's	'23 FQ4		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 FQ4		66.7%	83.0%	68.8%	83.0%	

Improve Water-Use Efficiency (WASD) (NI2-1)

Compliance with regulatory requirements for Water & Wastewater systems (WASD) (NI2-1) (NI3-3)

Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan (WASD)	'23 FQ4		121,081GPD	71,100GPD	121,081GPD	71,100GPD	
Finished Water Use Per Capita-Consumption (gpcd) (Calendar Year)	2022		129gpcd	133gpcd	n/a	n/a	
Compliance with drinking water standards (% Days) (WASD)	Sep '23		100.00%	100.00%	100.00%	100.00%	
Percent compliance with wastewater standards (FY Quarterly) (WASD)	'23 FQ4		85.87%	100.00%	81.64%	100.00%	
System-wide Available Water Supply Capacity From the Biscayne Aquifer	Sep '23		17.44MGD	10.10MGD	17.44MGD	10.10MGD	

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Key: - Initiative - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter