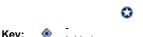
## Water and Sewer Scorecard- Business Plan (OMB)

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.	Percentage of calls answered within the two-minute threshold	Dec '24	80.00%	70.00%		85.06%	70.00%	
		Average wait time per call	2024 FY	3.22	2.00	$\overline{}$	3.22	2.00	
		Abandoned calls ratio	2024 FY	15.04%	8.00%	$\overline{}$	15.04%	8.00%	
Financial	Meet budget targets	Expen: Total (Water and Sewer)	'25 FQ1	\$219,121K	\$297,255K		\$219,121K	\$1,189,022K	
		Revenue: Total (Water and Sewer)	'25 FQ1	\$366,227K	\$297,255K		\$366,227K	\$1,189,022K	
		Positions: Full-Time Filled (Water and Sewer)	'25 FQ1	2,883	3,084		2,883	3,084	
		Capital infrastructure improvement plan expenditure ratio	'25 FQ1	77%	75%		77%	75%	
		Wastewater capital infrastructure improvements ratio (in percent) using GOB funds	'25 FQ1	73.33%	70.00%	_	73.33%	70.00%	
	Maintain Fitch, Moody's, and/or Standard and Poor's (S&P) bond ratings	Revenue bond ratings - Moody`s	'25 FQ1	Aa3	Aa3		Aa3	Aa3	
		Revenue bond ratings - Fitch	'25 FQ1	AA-	AA-		AA-	AA-	
		Revenue bond ratings - Standard & Poor's	'25 FQ1	AA	AA		AA	AA	
Internal	Ensure timely completion of Consent Decree wastewater capital improvement projects	Percentage of Consent Decree wastewater projects on or before schedule	'24 FQ4	64.2%	65.0%		65.1%	65.0%	
	Compliance with regulatory requirements for water & wastewater systems	Compliance with drinking water standards (% Days)	Dec '24	100.00%	100.00%		100.00%	100.00%	
		Compliance with wastewater standards (FY Quarterly) (%)	'24 FQ4	98.91%	100.00%		92.35%	100.00%	
		System-wide available water supply capacity from the Biscayne Aquifer	Dec '24	2.05 MGD	10.10 MGD		11.40 MGD	10.10 MGD	
	Improve water-use efficiency	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'24 FQ4	32,566 GPD	71,100 GPD		32,566 GPD	71,100 GPD	
		Finished water use per capita- consumption (gpcd)	2024	130.89gpcd	137.35gpcd		n/a	n/a	
Learning and Growth	Fostering employee development and leadership	Training Hours Per Employee (Fiscal Year) (BP)	2024 FY	12.75	24.00		12.75	24.00	

## **Edit Scorecard**



<sup>\* -</sup> This measure has been annualized to match the fiscal year-to-date total - Featured Objective for this report. This year-to-date measure is configured based on the calendar year.