

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	▼	3.22	2.00	▼
		Abandoned calls ratio	2024 FY	15.04%	8.00%	▼	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	▼

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Key:

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- Initiative

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- Featured Objective

* - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.