

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: Fink, Jay (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	Sep '25	58%	70%	▼	73%	70%	▲
		Average wait time per call	2025 FY	1.32	2.00	▲	1.32	2.00	▲
		Abandoned calls ratio	2025 FY	11.93%	8.00%	▼	11.93%	8.00%	▼
Financial	Maintain Fitch, Moody's, Standard and Poor's (S&P), and/or KBRA bond ratings	Revenue bond ratings - Moody's	'25 FQ4	Aa3	Aa3	▲	Aa3	Aa3	▲
		Revenue bond ratings - Fitch	'25 FQ4	AA-	AA-	▲	AA-	AA-	▲
		Revenue bond ratings - Standard & Poor's	'25 FQ4	AA	AA	▲	AA	AA	▲
		Revenue bond ratings - Kroll Bond Rating Agency (KBRA)	'25 FQ4	AA	n/a		n/a	n/a	
	Meet budget targets	Expen: Total (Water and Sewer)	'25 FQ4	\$478,783K	\$297,257K	▼	n/a	\$1,189,022K	▲
		Revenue: Total (Water and Sewer)	'25 FQ4	\$303,186K	\$297,257K	▲	n/a	\$1,189,022K	▲
		Positions: Full-Time Filled (Water and Sewer)	'25 FQ4	2,882	3,084	▼	2,882	3,084	▼
		Capital infrastructure improvement plan expenditure ratio	'25 FQ4	80%	75%	▲	79%	75%	▲
	GOB wastewater capital infrastructure expenditure ratio	'25 FQ4	6%	70%	▼	49%	70%	▼	
Internal	Ensure compliance with regulatory requirements for water and wastewater systems	Percent compliance with drinking water standards	Sep '25	100%	100%	▲	100%	100%	▲
		Percent compliance with wastewater standards	'25 FQ4	92%	100%	▼	91%	100%	▼
		System-wide available water supply capacity from the Biscayne Aquifer	Sep '25	44.44 MGD	10.10 MGD	▲	31.77 MGD	10.10 MGD	▲
	Ensure timely completion of Consent Decree wastewater capital improvement projects	Percentage of Consent Decree wastewater projects on or before schedule	'25 FQ4	63%	100%	▼	63%	100%	▼
		Improve water use efficiency	Gallons of water saved per day (GPD) through implementation of the Water Use Efficiency Plan	'25 FQ4	67,526 GPD	71,100 GPD	▼	67,526 GPD	71,100 GPD
			Finished water use per capita- consumption (GPCD)	2024	131 GPCD	137 GPCD	▲	n/a	
Learning and Growth	Foster employee development and leadership	Training hours per employee	2025 FY	20.09	24.00	▼	20.09	24.00	▼

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Key: ♦ - Initiative * - 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.

Initiatives for Objectives

There are no Initiatives associated to the Objectives

Initiatives for Measures

There are no Initiatives associated to the Measures

Initiatives for Scorecard

There are no Initiatives associated to the Scorecard