



Miami-Dade Transit Business Plan

Fiscal Years: 2010 and 2011
(10/1/09 through 9/30/11)

Plan Date: November 25, 2009

Approved by:

Harpal S. Kapoor, Department Director

Ysela Llort, Assistant County Manager

TABLE OF CONTENTS

EXECUTIVE SUMMARY (if applicable)	Page 3
DEPARTMENT PURPOSE/MISSION	Page 5
STRATEGIC ALIGNMENT	Page 6
PERFORMANCE MEASURES AND TARGETS	Page 9
CRITICAL SUCCESS FACTORS	Page 9
INTERNAL SUPPORT REQUIRMENTS	Page 10
SUSTAINABILITY	Page 11
3 to 5 YEAR OUTLOOK	Page 12
Attachment 1	
DEPARTMENTAL PROFILE	
Table of Organization	
Financial Summary	
Capital Budget Summary	
Business Environment	
Attachment 2	
BUSINESS PLAN REPORT	

Departmental Business Plan and Outlook

Department Name:

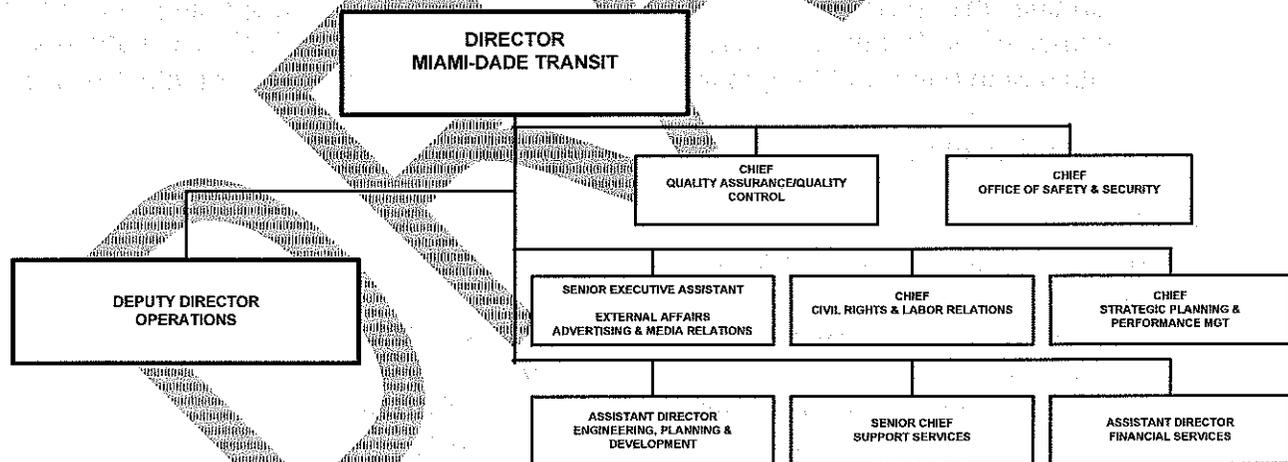
Fiscal Years: 2009-10 & 2010-11

EXECUTIVE SUMMARY

Miami-Dade Transit (MDT) is the 14th largest public transit system in the nation and the largest in Florida. The main product or service MDT provides is the delivery of public transit services via four transportation modes: *Metrobus*, *Metrorail*, *Metromover* and *Paratransit*.

Metrobus provides bus service throughout Miami-Dade County and some parts of Monroe and Broward Counties. Total fleet size is 863 buses. Metrorail is a 22.6-mile elevated double-track heavy rail system with 136 vehicles, 22 stations and 182 trips daily. Metromover is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track and guideway with 21 stations. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas. Paratransit is comprised of the Special Transportation Services (STS) program, providing approximately 125,000 trips on a monthly basis. Annual ridership on all modes reached 103.4 million as of September 30, 2009, 9.0% lower than previous fiscal year's 113.7 million primarily reflecting economic factors such as lower retail gas prices.

Miami-Dade Transit's organizational structure is comprised of a Director, a Deputy Director and eight additional direct reports responsible for leading distinct functional areas. There are a total of 3,201 budgeted positions in the Department for fiscal year 09-10.



Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

The most significant programs/initiatives planned for the next two fiscal years include not only the continuation of highly successful transit endeavors to date, but also, new programs that improve customer service, maximize revenue, renew infrastructure, and increase transit efficiency and effectiveness. Working with the Federal Transportation Administration, Miami-Dade Transit is initiating projects with American Recovery and Reinvestment Act (ARRA) funds to sustain or create jobs and invest in public transportation, environmental preservation and infrastructure. The following are examples of key projects MDT has planned for the next two fiscal years:

Capital Projects:

- Advance construction of the Miami Intermodal Center (MIC/Earlington Heights Connector)
- Metrorail Vehicle Replacement
- Metrorail HVAC Overhaul Project
- Replacement of 17 Metromover vehicles
- Construct the Douglas Road, NW 186th Street and the Dadeland South Park & Ride Facilities

Improvement in Service Projects:

- Refurbishment of Metrorail Track & Guideway
- Continue the development of the Service Efficiencies and Restructuring Initiative (SERI) plans to better meet the bus transportation needs of the County.
- Complete deployment of the new vehicles on the I-95 Managed Lanes
- Determine the best rapid transit expansion alternatives supporting the desired outcomes of the People's Transportation Plan while meeting budgetary constraints
- Maintain Mentoring and Internship programs that support the departmental Succession Plan
- Procurement of 13 40 foot and 25 60 foot low floor hybrid vehicles

ARRA Projects

- Metrorail Electronic Signage and Graphics and Information System (Wi-Fi) Projects (ARRA)
- Refurbishment of the Bicentennial Park Metromover Station Project (ARRA)
- Palmetto Metrorail Station Traction Power Substation (ARRA)
- Implement Kendall Enhanced Bus Service Project (ARRA)
- Replace Metromover canopies and escalators (ARRA)
- Replace the Transit Operations System (ARRA)
- Provide ADA Pedestrian Accessibility South Miami-Dade Busway (ARRA)
- Replacement of some light support vehicles with hybrid vehicles (ARRA)
- Replacement and Installation of Metromover CCTV (ARRA)
- Metromover Fiber Replacement Project (ARRA)

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Significant factors critical to the successful implementation of the Business Plan can be grouped in four areas:

- Organizational - infrastructure support with limited funding
- Operational - fluctuating fuel costs, traffic congestion and federal/state/local funding competition
- Human Capital - retain skilled workforce with technical and historical knowledge
- Community-related - perception of public transportation as a challenge to increasing ridership

Under the leadership of Director Harpal S. Kapoor, the Department continues aggressively implementing the Governing for Results ordinance as approved by the Board of County Commissioners. The Department will follow the Results-Oriented Government framework ensuring the delivery of defined goals.

DEPARTMENT PURPOSE/MISSION

Purpose: *"Provides public transportation services"*

Vision: "To be the #1 Transportation Choice in Miami-Dade County."

Mission: *"To meet the needs of the public for the highest-quality transit service:
Safe, Reliable, Efficient and Courteous."*

Values: *Customer Focus
Honesty and Integrity
Diversity
Respect, Trust and Fairness
Empowerment
Employee Well-Being
Winning Attitude*

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

STRATEGIC ALIGNMENT

I. The Department's efforts align with the following Miami-Dade County Strategic Plan Goals:

1. Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis (TP1)
2. Educate the community regarding transportation issues and opportunities (TP2)
3. Promote improved mobility of people and commerce to capitalize on South Florida's advantage (TP3)
4. Encourage and promote innovative solutions to transportation challenges, including incentive plans (TP4)
5. Improve mass transit along major corridors and between major origin and destination locations (TP5)
6. Ensure the timely acquisition of "best value" goods and services while maintaining integrity and inclusion (ES3)
7. Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (ES4)
8. Attract, develop and retain an effective, diverse and dedicated team of employees (ES5)
9. Provide quality, sufficient and well-maintained County vehicles to County Departments (ES7)
10. Deliver on promises and be accountable for performance (ES9)
11. Eliminate barriers to care (HH1)

II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

- 1.1. Minimum wait time for transit passengers (TP1-1) and Convenient, clean transit passenger facilities and vehicles (TP1-2)
 - 1.1.a. Improve customer satisfaction with MDT services (also aligns with TP1-3 and TP1-4)
 - o FY11: In-depth Tracking Studies Survey
 - o Ongoing: Government Information Center (GIC) Secret Shopper Survey
 - 1.1.b. Improve quality and effectiveness of transit services
 - o Ongoing: Programs to evaluate bus route scheduled run times and ridership to incorporate efficiencies during lineup development including use of new Automated Passenger Counter data; Increase Bus Mean Distance Between Failures to 4,000 miles with Preventive Maintenance program; Increase On-Time-Performance; Ensure adequate tools, equipment and facilities to support operational needs

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- Ongoing: Customer feedback for improving customer satisfaction with day to day operations (multiple ways MDT customers can seek information and voice concerns) and for service planning (process to solicit and consider public comment on fare increases and service reductions) which also aligns with objective 1.9.a “Enhance public perception of MDT through outreach and community involvement efforts”
 - FY10: Improve the Service Planning and Scheduling Processes; Purchase Service & Support Vehicles; Implement Enterprise Asset Management System (EAMS) preventive maintenance & work order module for Metrobus
 - FY10: Solicit and Consider Customer feedback via the 2nd Annual Transit Summit
- 1.2. Safe and reliable transit facilities and vehicles (TP1-4)
- 1.2.a. Ensure transit service is safe and secure
- Ongoing: Enhance video camera monitoring capability, Bus System Safety Program Plan (Bus SSPP), Paratransit Contractor Safety Audits, Performance of FTA Mandated Safety/Security Emergency Drill(s), Homeland Security Training; Metrobus, Metrorail and Metromover Preventive Maintenance Adherence
- 1.3. Improved level-of-service on major roadway corridors (TP4-2)
- 1.3.a. Align departmental priorities and deliverables with funding and resources
- FY10 & FY11: Various ARRA projects such as Replace and Repair Metromover escalators and canopies, Add Park and Ride Facilities (expansion at Dadeland South, construction at NW 186th Street & 73rd Avenue, Douglas Road) (also aligns with objective 1.6.b “Pursue financing and funding alternatives”)
 - Ongoing: Coordinate with MPO, MDX and FDOT to develop Mid-range Service Plan for Transit corridors
- 1.4. Expanded rapid transit service along all major corridors (TP5-2) and Fuel efficient/environmentally-friendly vehicles (ES7-4)
- 1.4.a. Maintain and expand infrastructure (State of Good Repair) and Sustain Environment
- FY10 & FY11: Continue Construction of MIC/EH (Miami Intermodal Center/Earlington Heights) Connector; other PTP projects such as Add Park and Ride Facilities (Kendall and 127th Avenue); Metrorail Central Control Replacement; Procure 13 forty-foot and 25 sixty-foot diesel-electric hybrid buses; other FDOT-funded projects such as Expand I-95 Managed Lanes north of Golden Glades to Broward
 - Ongoing: Deploy Bio-diesel fuel to increase the amount of diesel (B5) fuel saved
 - FY10: Install LED Lighting at the Bayfront Park Metromover Station to reduce power usage (Pilot Program)

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- 1.5. Motivated, dedicated workforce team aligned with organizational priorities (ES5-3) and Effective management and oversight of dedicated transit funds(TP5-3)
 - 1.5.a. Emphasize performance accountability among workforce and partners
 - On-going: Monitoring of DBE participation goals; Cascade performance management processes including scorecards to divisional level; Maintain updated job descriptions that ensure compensation aligns with knowledge, skills and abilities
 - Ongoing: Utilize customer feedback via detailed review of STS complaints
- 1.6. Sound asset management and financial investment strategies (ES8-1)
 - 1.6.a. Meet Budget Targets
 - FY10: Reduce 50 administrative and operational support positions and several base budget line item expenditures. Continue Service Efficiency and Restructuring Initiative (SERI) to restructure Metrobus routes for maximum efficiency and elimination of duplicate routes; the immediate result for FY09-10 will result in the elimination of two million bus revenue miles.
 - Ongoing: Collaboration with other departments on cross-cutting strategic initiatives to maximize effectiveness and reduce duplication
 - 1.6.b. Pursue financing and funding alternatives
 - Ongoing: Transit Oriented Development, NW 7th Avenue Transit Village
 - FY10 & FY11: Various ARRA projects such as Implement Kendall Enhanced Bus Service
- 1.7. Retention of excellent employees (ES5-2)
 - 1.7.a. Ensure the availability of qualified employees to fill mission critical positions
 - FY10 & FY11: Enhance aspects of the MDT Succession Plan
- 1.8. County processes improved through information technology (ES4-6)
 - 1.8.a. Continue improvement of business systems and work processes
 - Ongoing: Continue process mapping efforts; Maintain consistent supply of critical stock items on warehouse shelves; Continue development of TransitNet divisional websites such as Bus Maintenance; Expanded application of Six Sigma techniques
 - FY10: Implement Electronic Document Management System for department-wide document control; Replace CAD/AVL system
- 1.9. Increase public knowledge and understanding of public transportation alternatives and benefits (TP2-1)
 - 1.9.a. Enhance public perception of MDT through outreach and community involvement efforts (also aligns with TP4-2)
 - Ongoing: Customer feedback utilizing outreach programs such as Transit Summit, and Transit Ambassadors; other public involvement including Hispanic & Black History Tours.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- FY10: MDT Electronic Kiosks, Bike and Ride Promotion, EasyCard promotion (website, broadcast/print, and outreach campaigns)
- 1.10. Workforce skills to support County priorities such as Leadership, Customer Service, Fiscal problem-solving, technology, etc. (ES5-4)
 - 1.10.a. Continue commitment to develop effective, capable, and safety-conscious workforce
 - On-going: Implement training programs and monitor their effectiveness (for example, data analysis tools and County Manager's 6C's (Collaboration, Communication, Competence, Courage, Courtesy, Creativity) for Leadership Excellence); E-Learning computer based training programs
- 1.11. Alignment of priorities throughout the organization (ES9-2) and Achievement of performance targets (ES9-3)
 - 1.11.a. Evaluate and measure employee performance consistently and effectively
 - FY10: Alignment of Senior Management appraisals through additional management levels

PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2009-10 and FY 2010-11 can be found in Attachment 2 – Business Plan Report.

CRITICAL SUCCESS FACTORS

The first four critical success factors listed below apply department-wide or to MDT's mission. The remaining six apply to one or two specific objectives.

1. **Organizational:** The cultural environment emphasizes the concepts of results-oriented government; improving efficiency by optimizing resources; constantly measuring and tracking progress through performance indicators; enhancing employee recognition and communication and encouraging employees to share their ideas and suggestions for improving operational efficiency in their respective areas.
2. **Operational:** Competition against other transit properties for limited federal and state funds is a major consideration both for new initiatives as well as for on-going programs affected by federal formula grant allocation. Similarly central to the MDT's success is competition against other spending priorities for funds at the local level. Continuously improve service quality. Fuel, oil and other rising material costs, in addition to any amendments to the PTP approved by the CITT and the BCC, also pose an on-going challenge to current operating budgets and out year estimates in the PTP pro forma. Knowledge Management is a systematic, widely-deployed approach to share skills and best practices across work units, jobs, and locations, including the effective use of available data and organizational

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- learning. It will be a key aspect in becoming a high performance organization as well as avoiding work duplication.
3. Human Capital: Attracting and retaining talent in an environment that is challenged in at least three ways – demand for certain skills outpaces supply, where large portions of the operational staff will be retiring in the next few years, and economic conditions also drive staff reductions; aging rail fleet and modernized bus technology require substantial on-going training initiatives; deployment of the Senior Management Performance Appraisal system at the division level as well as individual employees beyond the senior staff; Union agreement 13C severely restricts the recruitment of qualified candidates for certain critical technical positions.
 4. Community-related: Changing the mindset of the public-at-large that transit is not for the economically disadvantaged; ongoing efforts to improve MDT's image
 5. Minimize effect of traffic congestion on Metrobus operations, continued maintenance efforts of aging rail fleet until completion of Metrorail Vehicle Modernization Project, and maintain funding of Preventative Maintenance and related programs in both bus and rail while securing incremental funding to optimize useful equipment life initiatives such as the Bus Component Replacement Plan (applies to "Improve quality and effectiveness of transit services" objective)
 6. Maintain secure transit environment without inconveniencing riders (applies to "Ensure transit service is safe and secure")
 7. Assure satisfactory vendor and contractor performance (applies to "Emphasize accountability for performance among workforce and partners")
 8. Identify public/private partnerships, state and federal funding sources particularly for Infrastructure Renewal Program (applies to "Pursue financing opportunities including alternatives", "Align departmental priorities and deliverables with funding and resources" and to "Maintain and Expand Infrastructure (State of Good Repair) and Sustain Environment")
 9. Meet residents' expectations for delivery of PTP; promote awareness of transit progress and challenges (applies to "Enhance public perceptions of MDT" and "Emphasize performance accountability among workforce and partners")
 10. Utilize ARRA projects for MDT and municipalities, and monitor to meet compliance and other performance requirements of stimulus grants (applies to "Pursue financing opportunities including alternatives", "Align departmental priorities and deliverables with funding and resources", "Meet Budget Targets" and to "Maintain and Expand Infrastructure (State of Good Repair) and Sustain Environment")

INTERNAL SUPPORT REQUIREMENTS

Advancement of the Department's programs and initiatives to include the People's Transportation Plan, depends on other County departments such as the following:

1. Office of Strategic Business Management: budget, planning and measurement support is critical department-wide

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

2. Procurement Management: timely and quality execution of key milestones such as NTP (supports most Department objectives)
3. Human Resources: ability to recruit high quality candidates, as well as labor relations, compensation, etc. (applies across Department)
4. ETSD and GIC: outsourced support for some IT functions and customer information support (applies across Department)
5. GSA Real Estate Development (supports "Meet budget targets" and "Pursue financing and funding alternatives" for initiatives such as Transit Oriented Development and land sales)
6. Citizens' Transportation Trust (a key interface with the CITT review and approval process)
7. Public Works: timely implementation within budget for PTP programs (support objective of reliable service and enhanced public perception),
8. Metropolitan Planning Organization: for developing County's transportation plans (support objective of aligning priorities and deliverables with funding and resources)
9. Office of Capital Improvement: timely and quality execution of key milestones (supports some of the Department's objectives and initiatives)

SUSTAINABILITY

Miami Dade Transit has developed a Sustainability scorecard to measure environmental and sustainability "green" goals and support the County's sustainability initiatives. The scorecard will include all performance measures and initiatives in our efforts to reduce emissions, as well as consumption of fuel, electricity and paper. The sustainability objectives are listed below.

- Procurement of Hybrid Diesel/Electric Transit Buses

Miami-Dade Transit (MDT) and Department of Procurement Management (DPM) are currently in the process to procure 13 forty-foot low floor hybrid diesel/electric transit buses to replace existing older buses of the MDT fleet and 25 sixty-foot buses for the Kendall Enhanced Lanes. These buses also have 20% higher fuel efficiency than comparable diesel buses.

- Reduction of Fuel Consumption

Miami-Dade Transit (MDT) will deploy 5% Bio-diesel fuel in the bus fleet and will track on a quarterly basis the number of gallons of diesel fuel saved as a result of deploying Bio-diesel fuel.

- Reduction of Energy Consumption

Miami-Dade (MDT) will begin a pilot project at Bayfront Park Metromover Station using LED Lighting to reduce energy consumption (Baseline consumption is 16.55 kilowatt –hours per day).

- Reduction of Paper Consumption

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Miami-Dade Transit (MDT) will track the reduction of paper usage achieved by the implementation of the EASY Card Fare Media (e.g., eliminating passes, transfers and parking receipts).

- **Development of the Environmental Management System (EMS) Plan for the Metromover**

Miami-Dade Transit (MDT) is currently in the process of developing an Environmental Management System (EMS) plan for its Metromover Maintenance shop and its associated stations and washing facility.

3 to 5 YEAR OUTLOOK

The following programs/initiatives are expected to progress through 2014:

- Begin revenue service on the MIC/EH Corridor
- Metrorail Vehicle Replacement
- Metromover Phase II car replacement
- Metrorail Central Control Upgrade
- Lehman Yard Test Track
- Lehman Center Yard Rehabilitation
- Continue Service Efficiency and Restructuring Initiative (SERI)
- Track and Guideway Rehabilitation
- Ensure ADA compliance on Metrobus routes
- NW 7th Avenue Transit Village
- ARRA Projects

Advancement of the Department's programs and initiatives to include the People's Transportation Plan depends on external factors such as the following:

- Unanticipated significant changes in Federal and state funding decisions such as obtaining a federal full funding grant agreement in FY10 for rapid transit expansion programs and to restructure or expand Local Option Gas Tax (LOGT) funding
- Unanticipated regulatory changes that mandate additional resources, procurement procedures, or costs for infrastructure or operations. For example, the Department has already incorporated significant initiatives for sustainability to support County strategic goals and outcomes.

Any significant change to the current assumptions about the above external factors may negatively impact the delivery of promises made to Miami-Dade residents for improving transportation in the County to maintain a level of transit service commensurate with a major metropolitan area's size, complexity and growth.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Attachment 1
DEPARTMENTAL PROFILE

Department Description

Miami-Dade Transit (MDT) is the 14th largest public transit system in the nation and the largest in Florida. MDT was created by county ordinance in 1960 and has since existed in various forms. The main product or service Transit provides is a multi-modal transportation system consisting of Metrobus, Metrorail, Metromover, and Special Transportation Services (STS). As of September 30, 2009, annual ridership in all modes reached 103.4 million which is 8.6% lower than previous fiscal year. The total boardings are 24.7% higher since the inception of the sales tax.

Metrobus provides bus service throughout Miami-Dade County and parts of Monroe and Broward Counties on 95 routes. MDT's total bus fleet is comprised of 863 buses and runs over 28.5 million annualized revenue miles. Annual ridership as of September 30, 2009, reached 75.6 million boardings – a decrease of 10.8% from the prior year's pace primarily reflecting substantially reduced retail price of gas (\$1.20 to \$1.60 decline year over year, or about 30%). Bus ridership is 19.3% higher than the year before PTP.

Metrorail is a 22.6-mile elevated heavy rail system with 136 vehicles, 22 stations and 182 trips daily. Annual ridership as of September 30, 2009, reached 18.2 million boardings and declined 1.5% from year ago – primarily reflecting economic factors (gas prices) – and increased 32.5% since voters approved the sales tax.

Metromover is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track Guideway with 21 stations. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas. Annual ridership as of September 30, 2009, reached 8.1 million boardings, a reduction of 8.4% from the prior year primarily reflecting both economic factors and downtown housing transition from completion of condo construction to slow occupancy. At the inception of the sales tax, the fare cost to the riders became free and ridership is up 70%.

Paratransit is comprised of the Special Transportation Services (STS) for our customers. Paratransit provides approximately 125,000 trips on a monthly basis. STS annual ridership as of September 30, 2009, reached 1.49 million trips. The STS total reflects changing FY09 reporting from billing-weeks to calendar months to align better with other modes, and comparing both years on equal reporting basis is only 4.0% lower.

On November 5, 2002, voters approved a one-half percent increase in the sales tax to fund major transportation improvements defined in the People's Transportation Plan (PTP). The Citizen's Independent Transportation Trust (CITT) was established to provide oversight in the implementation of the PTP.

The department also receives funding from Federal and State agencies. Changes in the funding support provided to MDT by these agencies will affect the delivery of transportation initiatives/programs.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Current Programs and Initiatives

MDT broke ground on May 1, 2009 on the 2.4-mile elevated Metrorail corridor that runs from the Earlington Heights Metrorail station to the Miami Intermodal Center (MIC). This project, funded with State and Local funds only, will connect the existing Metrorail system with Miami International Airport, one of the County's greatest economic engines. This project is scheduled to begin service in the third quarter of 2012.

In May 2008 the BCC also approved the County Manager's recommendation to purchase 136 new Metrorail replacement vehicles in lieu of rehabilitation of existing vehicles. The Manager's recommendation included a budgeted amount of \$401 million for the project. MDT issued RFP 654 March 2009 for the procurement of 144 vehicles (136 replacement and 8 new vehicles for the MIC). DPM anticipates issuing a NTP for the 144 vehicles November 2010 and 44 pilot vehicles are expected to be delivered to MDT between March 2014 and April 2016.

The Metrorail HVAC (air conditioning) contract was approved by the BCC in June 2008 and by the CITT in July 2008. NTP was issued by DPM December 2008 and to date 46 of the contracted 68 vehicles are completed. Scheduled date for completion is early 2011.

During this fiscal year, MDT will advertise a project to construct the Lehman Yard test track. MDT will also advertise a project to construct a new Central Control Room System for Metrorail to replace a 23 year old system and provide improvement and expansion to support day-to-day management of operations and revenue service activities. A new Traction Power Sub-station at the Palmetto Metrorail Station will be advertised to provide the required voltage needed for the new rail vehicles.

Track and Guideway Rehabilitation, part of the original PTP Amendment, consists of the following projects: Refurbishing of Metal Acoustical Barrier Panels project which is in the process of formulating the specification and bid package; Guideway Painting/Guideway Refurbishing project is anticipated to begin 2011; Palmetto Yard Road Crossing & Mainline Replacement project has completed 32 road crossings and have 6 mainline access crossings and 5 concrete crossing to complete; Mainline Miter Joint Replacement is scheduled to complete replacement of 25 mainline turnouts in FY'10; Rail Fastener Replacement project has replaced 14,550 of 50,000 fasteners on the mainline curves; Seal Gland Rehabilitation project has completed the cleaning of seal glands and drains on Track 1 & 2, Earlington Heights to I-95 and the mainline; and Coverboard Replacement project has completed antenna and electrical safety signs at 21 Metrorail Station as well as and 420 of 800 hurricane anchors are pending to be completed.

The Metromover car replacement contract was awarded to Bombardier Transportation. The 12 Phase I replacement cars began delivery during Fall 2008, and the County exercised its option in July 2008 to replace the remaining cars (17 Phase II). Delivery of the option vehicles is to begin July 2010 with completion of the vehicles delivered by January 2011. The new vehicles include a sleek new design, state-of-the-art vehicle monitoring and control system that allows for real-time diagnostics and speedy troubleshooting.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

MDT will install new digital cameras at Metromover Stations, networking within the MDT Video System. The project will involve the augmentation of a Closed-Circuit Television (CCTV) system to provide seamless wireless access to all vehicles enabling real-time video and audio information from Metromover vehicles, improve monitoring by Rail Traffic Controllers and enhance the safety and security of all riders on the system.

MDT will be replacing its existing data transmission interface for the Metromover with fiber optic cable throughout the system. The project will include Metromover Downtown Loops, Brickell and Omni Extension. It will provide for new fiber optic equipment at all Metromover stations and at Central Control. The project will enable multiple networks to function providing opportunities for improved public address, safety, alarm, and control system operations. In addition, the new Fiber Optic Project will improve the availability and reliability of the Metromover Data Transmission system.

The Department is currently studying the best rapid transit expansion alternatives to support the desired outcomes of the People's Transportation Plan while meeting budgetary constraints. Any future extension of the Metrorail line will be dependent upon the resolution of the County's financial outlook. The North and East West Corridor heavy rail projects are currently on hold due to the County's inability to pay the cost to build, operate and maintain these projects. MDT in collaboration with FDOT and MDX is evaluating more affordable, cost effective premium transit alternatives such as Bus Rapid Transit (BRT). Work will continue on activities needed to support the planning of these new alternatives, including addressing short-term transit solutions to increase ridership and reduce traffic. Some of these short term transit solutions include purchasing strategic properties for park and ride lots for enhanced bus service along the corridors that will serve as incremental improvements leading to the implementation of premium service.

To accommodate current and anticipated ridership, MDT will continue to construct additional and expand existing Park and Ride Facilities. The expanded Dadeland South and new NW 186th Street at 73rd Avenue Park and Rides will be completed by the end of 2010. MDT will continue the planning phase of a Park and Ride Facility at Kendall Drive and SW 127th Avenue and continue land acquisition and planning stage of a Park and Ride lot located at SW 344th Street and the MDT Busway. Additionally, a new Park and Ride lot opened July 2009 at the MDT Busway and SW 112th Avenue.

The Department has pursued several options that offer viable alternatives to traveling on crowded roads. For example, on March 22, 2007, MDT launched a 3-year pilot program, Congestion By-pass Shoulder Lanes. The initial phase is on highways SR-874 and SR-878. Riders of the Killian, Sunset and Kendall KAT routes who travel these highways no longer must share congested lanes with cars. Transit bus operators have received classroom and on-the-road training in using the shoulders during peak congestion hours or whenever traffic on the regular lanes slows down to below 35 mph. On the average buses departing eastbound from MDCC South Campus are able to recover an average of ten (10) minutes of delay time by utilizing the shoulder.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Miami-Dade Transit is working with the Florida Department of Transportation and the Metropolitan Planning Organization to implement the Kendall Enhanced Bus Service. Using American Recovery and Reinvestment Act (ARRA) Formula Grants, this service will extend 9.5 miles from Dadeland North Metrorail Station to SW 167 Avenue, along Kendall Drive. The alignment will use 9 stylized distinctly branded environmentally friendly sixty foot hybrid diesel-electric buses. Revenue service is planned for the last quarter of 2010.

Miami-Dade Transit, the Florida Department of Transportation and Broward County are implementing the I-95 Dade/Broward Express project implementing "express" High Occupancy Toll lanes. Phase 1 northbound operations to Golden Glades Interchange began late 2008. Phase 2, northbound operations from Golden Glades to Broward County, will enhance regional transit service. MDT anticipates receiving 16 sixty foot articulated diesel-electric hybrid buses for this project in June 2010.

The new Automated Fare Collection System (AFCS) – EASY Card, was implemented on October 1, 2009. The EASY Card is a smart-card based system installed on the Metrobus Fleet and at the Metrorail Stations. The AFCS meets the needs of the present fare structure with sufficient flexibility for future service. The system accepts cash, credit, and debit cards to purchase an EASYCard or EASY ticket at Ticket Vending Machines, Point of Sale locations or on-line. The new system utilizes new fareboxes for all Metrobuses, new faregates installed at all Metrorail stations, new revenue island equipment and computers at the garages and a new consolidated backend computer system. The system features open-ended architecture that will accommodate future integration with other local transportation agencies. The AFCS also has an Automatic Passenger Counter (APC) capability on all buses and at all Metrorail and Metromover stations. The system will also provide boarding and alighting data by bus stop. The AFCS ensures improved ridership data accuracy and enables MDT to better allocate resources and improve service planning. The new system is also expected to reduce fare evasion and fraud.

MDT currently has nearly 1,000 bus shelters with advertising displays in Unincorporated Miami-Dade County. Another 175 shelters are anticipated to be installed by the end of 2010.

Working with the Florida Department of Transportation and the Center for Urban Transportation Research at the University of South Florida, the Department is coordinating a cost analysis required for a regional training facility managed by Miami-Dade Transit. The goal will be to partner with other South Florida Transit Departments in providing regional training that is geared toward multimodal transportation improvements.

Major Contractor Operations

The Washington Group (WGI), which is part of United Research Services, is assisting MDT with engineering, project management and oversight services in the solicitation, design, production, testing and commissioning of the pilot and production vehicles.

Advanced Transportation Solutions (ATS) provides Special Transportation Services (STS) through 4 sub-contracted service providers. The service providers deliver transportation

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

services for Miami-Dade County disabled residents based on geographic area. A new contract for STS services is anticipated to be awarded by the end of 2010.

MDT has two security contracts approved by the BCC for services at Metromover, Metrorail and facilities implemented November 2, 2009. Professional Protection & Investigation Agency provides unarmed protection for the Metrobus Facilities and the Metrorail Maintenance Facilities. 50 State Security Services Inc. is contracted to provide armed security at all Metrorail Stations, at specified Metromover sites, and all Park and Ride Lots and has a two year contract term with two, one-year options-to-renew.

American Coach Lines, Inc. provides fixed route service between the Super Walmart Store in Florida City, Florida City City Hall, Key Largo, Tavernier, Islamorada, and Marathon, Florida. The service provides transportation seven days a week including holidays using 6 full size buses. The current five year contract began July 2006.

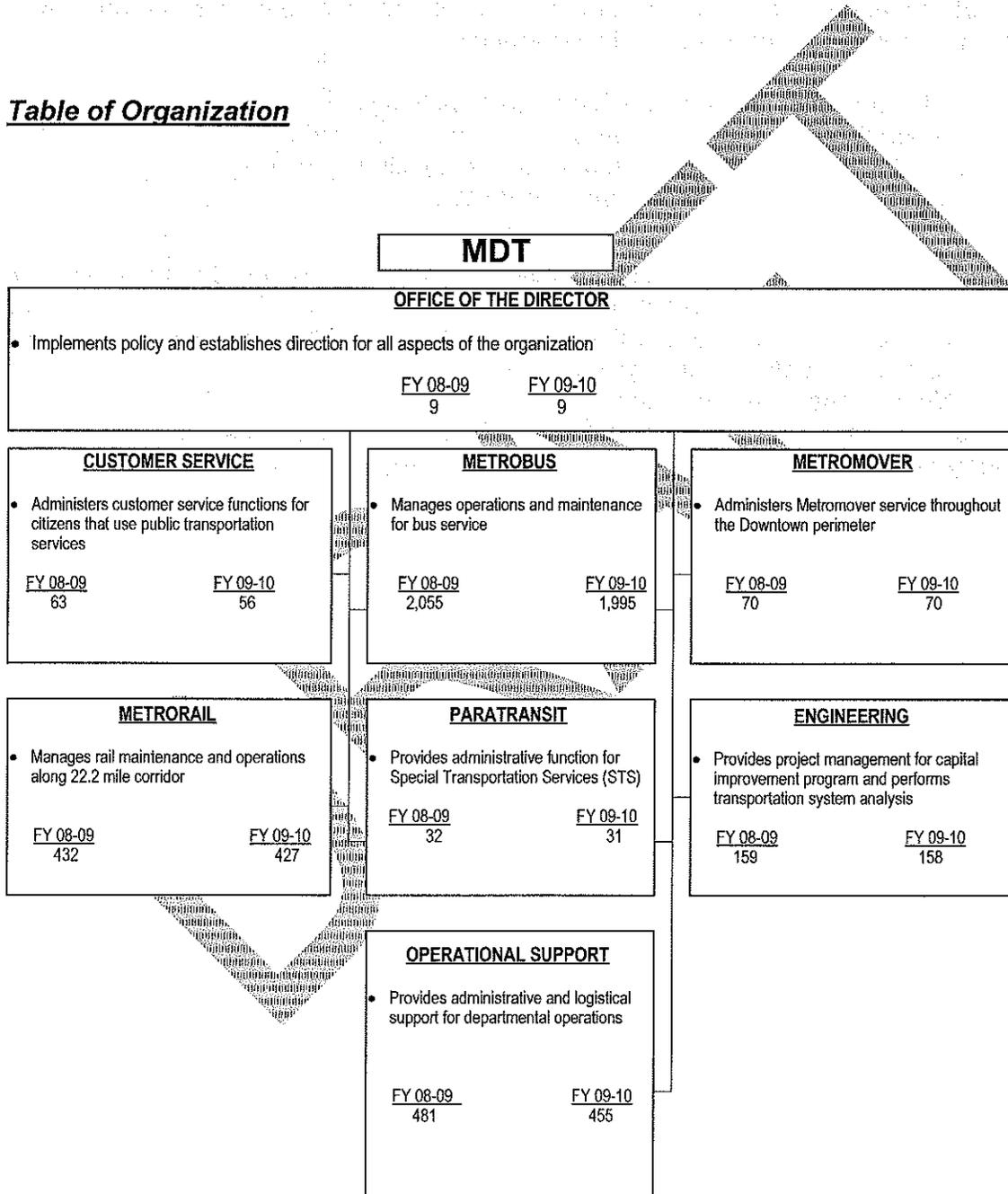
Miami-Dade Transit has contracted with a joint venture comprised of the Odebrecht and OHL construction companies to build the MIC-Earlington Heights Metrorail Connector extension. This 2.4 elevated Metrorail extension broke ground on May 1, 2009 and is being built between the existing Earlington Heights Station and the MIC, a central transportation hub for Miami International Airport. The Odebrecht and OHL companies are experienced in building complex infrastructure projects throughout the world including mass transit projects, making them uniquely qualified to construct the MIC-Earlington Heights Connector.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Table of Organization



Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

Note: Following Budget sections (Financial Summary, Capital Budget Summary, and Additional Comments) reflect draft information received as of 11/25/09 10am. Subject to revision and pending final approval by OSBM Director.

Financial Summary

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	(dollars in thousands) Expenditure By Program	Total Funding Budget FY 08-09	Adopted FY 09-10	Total Positions Budget FY 08-09	Adopted FY 09-10	
Revenue Summary				Strategic Area: Transportation					
General Fund Countywide	138,973	145,743	148,071	Customer Service	5,176	5,051	63	56	
Transit Fares and Fees	97,590	110,627	113,413	Engineering	15,680	14,491	159	158	
Other Revenues	6,739	10,551	8,300	Metrobus	195,968	176,514	2,055	1,995	
PTP Sales Tax Revenue	158,293	169,024	146,389	Metromover	9,151	9,448	70	70	
State Grants	9,936	9,136	9,029	Metrorail	34,106	34,943	432	427	
State Operating Assistance	13,431	18,015	18,732	Office of the Director	1,259	1,307	9	9	
Other	666	666	666	Operating Grants	7,025	6,500	0	0	
Total Revenues	425,628	463,762	444,600	Operational Support	99,924	95,204	481	455	
Operating Expenditures Summary				Paratransit	56,572	42,644	32	31	
Salary	207,538	211,886	183,458	PTP Loan Repayment	8,018	10,298	0	0	
Fringe Benefits	70,007	70,490	77,721	South Florida Regional	7,035	4,235	0	0	
Other Operating	107,206	130,133	107,262	Transportation Authority					
Capital	0	7,505	7,500	Total Operating Expenditures	420,014	400,685	3,301	3,201	
Total Operating Expenditures	384,751	420,014	375,941	Non-Operating Expenditures Summary					
Non-Operating Expenditures Summary				Debt Service	29,893	34,650	34,650		
Debt Service	29,893	34,650	34,650	Reserve	5,879	6,290	31,201		
Reserve	5,879	6,290	31,201	Transfers	2,539	2,808	2,808		
Transfers	2,539	2,808	2,808	Other Non-Operating Adjustments	2,566				
Other Non-Operating Adjustments	2,566			Total Non-Operating Expenditures	40,877	43,748	68,659		
Total Non-Operating Expenditures	40,877	43,748	68,659	Capital Budget Summary					

Capital Budget Summary

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	700	700	0	0	0	0	0	0	1,400
Capital Impr. Local Option Gas Tax	15,980	17,200	18,060	18,963	19,911	20,907	21,952	1,973	135,946
Charter County Transit System Surtax	58,258	0	0	0	0	0	0	0	58,258
Department Operating Revenue	7,000	0	0	0	0	0	0	0	7,000
FDOT Funds	44,148	42,257	33,566	22,226	190	0	0	1,973	144,360
FTA Section 5307/5309 Formula Grant	65,486	103,077	85,887	77,003	78,510	79,810	83,171	0	572,944
FTA Section 5309 Discretionary Grant	12,949	27,688	3,529	1,690	594	0	0	0	46,450
Lease Financing - County Bonds/Debt	22,701	0	0	0	0	0	0	0	22,701
PTP Bond Program	268,603	211,298	209,161	166,164	84,840	147,621	132,462	21,128	1,241,277
Sunshine State Financing	60,485	0	0	0	0	0	0	0	60,485
Total:	557,310	402,220	350,203	286,046	184,045	248,338	237,585	25,074	2,290,821
Expenditures									
Strategic Area: Transportation									
ADA Accessibility Improvements	218	927	240	252	265	278	292	1,802	4,274
Bus System Projects	129,076	36,091	23,808	7,962	7,355	49,766	0	0	254,058
Departmental Information Technology	218	2,629	240	252	265	278	292	0	4,174
Projects									
Equipment Acquisition	57,853	24,877	681	1,555	751	788	828	0	87,333
Facility Improvements	1,599	1,202	1,262	1,300	1,431	879	923	0	8,596
Infrastructure Improvements	7,000	10,110	12,320	9,700	12,430	3,790	38,300	0	93,650
Mass Transit Projects	75,544	77,341	83,189	85,879	92,299	97,001	102,788	0	614,041
Metromover Projects	48,314	19,222	17,933	2,589	0	0	0	0	88,058
Metrorail Projects	213,134	213,521	201,893	171,688	67,785	94,065	94,162	21,128	1,077,376
New Passenger Facilities	9,152	3,620	2,405	1,172	893	893	0	2,144	20,279
Park and Ride Improvements and New	3,404	5,869	198	3,153	0	0	0	0	12,624
Facilities									
Passenger Facilities Improvements	712	1,188	0	0	0	0	0	0	1,900
Pedestrian Facilities Improvements	6,620	4,381	4,416	0	0	0	0	0	15,417
Pedestrian Paths and Bikeways	1,000	700	0	0	0	0	0	0	1,700
Security Improvements	2,514	1,494	1,618	544	571	600	0	0	7,341
Total:	556,358	403,172	350,203	286,046	184,045	248,338	237,585	25,074	2,290,821

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

- The FY 2009-10 Proposed Resource Allocation Plan maintains a unified system as a result of passing Resolution 08-079, which amended Exhibit 1 of the People's Transportation Plan by creating a capital expansion reserve fund and allowing for greater flexibility in the use of Surtax funds for the operation and maintenance of the Transit system
- In light of the Federal Transit Administration downgrade of the North Corridor Metrorail Extension Project and the recent termination of the Joint Participation Agreement by the Florida Department of Transportation (FDOT) both the North and East West Metrorail Corridors are reflected as unfunded projects in the capital plan until funding is identified
- Projects funded by Federal stimulus revenues in FY 2009-10 total \$37.078 million and include graphics and signage upgrades (\$3.911 million), Palmetto Station Traction Power Substation (\$13.020 million), Kendall Enhanced Bus Service (\$3.279 million), Metromover station canopies and escalators (\$2.902 million), Transit Operations System (\$4.651 million), ADA improvements on the South Dade Busway (\$698,000), replace hybrid vehicles (\$400,000), Mover Fiber Replacement (\$3.2 million), Metrorail WIFI implementation (\$2.4 million), Mover video project (\$698,000), Track and Guideway improvements (\$1,147,483), and the Metromover Bicentennial Park Station refurbishment (\$1.3 million)
- *As a result of legislation allowing mass transit agencies to access stimulus funds for operations, it is recommended in the FY 2009-10 Proposed Resource Allocation Plan to fund the South Florida Regional Transportation Authority (SFRTA) at the statutory minimum of \$4.235 million, a reduction of \$2.6 million from previously programmed level of \$6.835 million and to make a corresponding reduction in MDT's Countywide General Fund transfer, in excess of the MOE, equal to the reduction; the revised amount \$4.235 million reflects statutorily required minimum for operating needs \$1.565 million (Section 343.58(2) Florida Statutes) and for capital needs \$2.67 million as defined by (Section 343.58(1) Florida Statutes)*
- In FY 2009-10, the Countywide General Fund support to MDT includes \$10.298 million towards repayment of the loan for existing services; total borrowing remains at \$150 million; final installment payment will occur by FY 2017-18
- In FY 2009-10, programmed surtax support for MDT is \$146.389 million and includes \$111.739 million for operations, \$22.913 million for PTP pledged debt service, and \$11.737 million for pre-existing debt service
- Transit proprietary revenue of \$113.413 million is programmed (including farebox nine percent fare evasion recapture assumption) at 95 percent and includes \$61.5 million from bus fareboxes, \$12.3 million from rail faregates, \$28.8 million from Metropass sales, \$1.5 million from daily rail parking meters and monthly rail parking permits, \$4.2 million from STS revenues, and \$5.1 million in pay as you go sales
- In FY 2009-10, non-operating revenue of \$8.3 million is programmed at 95 percent and includes \$5.3 million from all forms of advertising, \$2 million from joint development leases and permits, and \$1 million of miscellaneous revenue
- As a result of the County's MOE, state operating support for MDT is programmed at \$18.732 million in the FY 2009-10 Proposed Resource Allocation Plan, which is consistent with the Florida Department of Transportation (FDOT) Five Year Work Plan; \$666,000 will be received from the SFRTA for Tri-Rail feeder support; other state support includes Transportation Disadvantage (TD) funding (\$9.029 million) including

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

issuance of TD Passes (\$2.529 million), and Urban Corridor funding (\$1.1 million); MDT will utilize \$63.038 million of federal Section 5307 Formula grant funds and federal Section 5309 Fixed Guideway Modernization grant funds, and \$13.809 million of Capital Improvement Local Option Gas Tax to support the capitalization of major preventive maintenance expenses in the operating budget

- The FY 2009-10 Proposed Resource Allocation Plan totals \$447.129 million consisting of net expenditure authority in the operating fund (\$403,450 million), net non-capital grant fund expenditures (\$9.029 million) and debt service fund expenditures (\$34.650 million); the FY 2009-10 operating plan continues to responsibly target resources focused on higher quality service (particularly in Metrobus) and on vehicle reliability, passenger comfort, and a meaningful and affordable route structure as well as moving towards completion of the programmed capital projects committed to our residents in the PTP
- It is projected for the fiscal year ending September 30, 2009, MDT will have a cumulative (multiple year) cash deficit in its operating and non-operating funds that total \$95.6 million: \$45.7 million in the operating fund and \$44.9 million in the non-operating funds; an additional \$5.0 million is reserved in the operating fund for committed projects; this reflects a decrease of \$1.9 million from the fiscal year ending September 30, 2008; the Department will continue with annual installments of \$6.29 million for the next eight years until the operating deficit is paid in full; additionally, the non-operating cash deficit of \$44.9 million will be eliminated with the sale of certain surplus real property assets during the new fiscal year; properties will be sold that do not lend themselves to uses such as affordable housing or County long-term needs; MDT will still realize ridership benefits resulting from urban densities adjacent to transit stations as these properties are developed in future years
- The FY 2009-10 Proposed Resource Allocation Plan funds Metrobus (28.5million revenue miles), Metrorail, and Metromover services; assumes continued provision of the Golden Passport and the Patriot Passport Programs as well as Paratransit services including STS; fuel will be budgeted at \$3.14 per gallon and the Department will continue an Infrastructure Replacement Program (\$10 million) to maintain existing infrastructure at required standards

Current Business Environment

Customers Served

MDT's key customer groups/market segments consist of the working class, students, recreational groups, tourists, the disabled and elderly. The Department recognizes passengers' expectations for economical, safe, reliable, convenient, clean, comfortable, and user-friendly service. MDT's objective is to provide an excellent transportation system that delivers these services to all riders.

Customer Feedback

MDT utilizes feedback from customers throughout many of aspects of its business, from daily operations to long range planning and its public image.

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

For example, the Government Information Center (GIC) completed Phase 2 of the Secret Shopper Survey in 2008 showing an increase in our customer transit service experience from 83% to 95%.

MDT conducts an in-depth Tracking Studies Survey to assess the public's perception of how well the organization is doing. A 2007 Survey followed-up the last one completed in 2003, and MDT expects to conduct the next update by FY2011. In the earlier studies, interviews were conducted with bus and rail riders about their usage of the transit system, and in the case of non-users, why they don't use the system. In addition, the interview solicits their attitudes toward system safety programs to encourage usage and recommend improvements. The results tell the organization how well it is doing, what improvements can be made, and how the organization has fared compared to responses over the past decade.

The studies specifically focus on changes in ridership, ridership patterns and demographics; customer satisfaction with the service; shifts in the non-rider and potential rider populations; and attitudes toward the organization and how well the organization is performing (courtesy).

The primary customer feedback initiative for improving customer satisfaction with day to day operations is how MDT provides multiple ways its customers can seek information and voice concerns. This contact may be via the County's call center, website and written correspondence such as comment cards available on every Metrobus and at all Metrorail stations. Most of this information is documented using a computerized system, then forwarded to the appropriate area for review and response as well as tracking resolution. The information such as customer inquiries, service delivery issues, trip planning assistance, has been successful in motivating improvements, including introducing new service options. MDT also aggregates complaint data to find patterns that indicate other opportunities for improvement.

The primary customer feedback initiative for service planning encompasses all the support of the process to solicit and consider public comment on fare increases and service reductions. Hearings are held to support proposals before the BCC, CITT, Citizens' Transportation Advisory Committee (CTAC), and applicable subcommittees such as Transportation, Infrastructure, and Roads Committee (TIRC). This longstanding feedback method ranges in application from near term changes in routes and headways to long range transportation plans. The most significant improvement to the process in recent years is incorporating Service Standards that establish a data-driven framework for guiding the decisions on which services are created and evaluated. The application of service standards leads to a fair, equitable, and objective comparison of all requests and proposals generated from the general public, elected officials, and MDT staff.

An additional customer feedback initiative is the 2nd Annual Transit Summit held November 18, 2009, where the public had further opportunity to submit and discuss ideas on transit service. This event is part of the Department's multifaceted approach of its strategy to inform and involve the public discussed further in the MDT objective to Enhance Public Perception below. This strategy is also driven in part by the mandate of the Federal Transportation Equity Act for the 21st Century requiring transit agencies to involve the public to a much greater extent in the planning and implementation of transportation projects. The Summit completed in November 2008 focused on the PTP. The public learned about the financial

Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2009-10 & 2010-11

challenges facing the County as it works toward improving the transit system, and residents provided very valuable input during the extensive public comment portion of the summit. The Summit's program, public comments, and full report are available on miamidade.gov, with ongoing opportunity for further comment.

MDT conducts extensive countywide public outreach through the use of interactive media (radio and TV call-in shows). The Department also participates in a large number of well attended community events throughout the year to distribute service related information, department brochures and literature about the PTP. These options include public meetings and participation at major public events.

Staff maintains an extensive list of community civic and other organizations that are contacted periodically in order to schedule appearances by a rotating list of informed staff members from the departments involved in the PTP based on the topics in which an organization expresses interest. County Commissioners are kept informed of speaking engagements and meetings, in the event they wish to attend.

MDT staff works with individual County Commissioners to organize transit town hall meetings in their districts to provide their constituents with updates on the PTP and distribute brochures, maps and other materials. These meetings enable staff to tailor messages to specific audiences by highlighting local PTP projects. They also work to build community support for transit at the grass root level.

MDT staff also coordinates with the Office of the Citizens' Independent Transportation Trust, Office of Neighborhood Compliance, the Public Works Department and other County departments to arrange for staff to speak at meetings of homeowners associations, business and civic organizations to provide information and answer questions about PTP projects and transit programs. These meetings help MDT maintain good relations with community leaders while enlisting their organizations' support for transit-related programs and incentives.

The Department reviews, tracks and responds to comments and complaints received through the 311 call center. Customers also have the ability to provide comments and complaints via the www.miamidade.gov/transit portal. The Department also conducts ongoing detailed review of STS complaints. The information gathered on Paratransit patrons, as well as other ongoing complaint and comment mechanisms, is used to ensure compliance with Title VI and ADA requirements. Furthermore, the performance measure is also one of several contained in the STS contract where liquidated damages are assessed for performance falling below its standard of 2% complaints per trip.

Business Practice Changes

Under the direction of the Office of Quality Assurance, MDT is working with divisional staff in developing and implementing continual improvement of business systems and work processes using Lean Six Sigma methodology. The Office is also coordinating the development of an agency wide Document and Records Control policy to ensure that all departmental policies, procedures and records are properly controlled and in compliance with Federal, State, and local requirements.

The Department of Education has the honor to acknowledge the receipt of your report on the progress of the work of the Board of Education during the year ending on the 31st day of December, 1911.

The Board of Education has been very successful in its work during the year, and the Department of Education has the honor to congratulate you on the excellent results achieved.

The Department of Education has the honor to commend you for the excellent work done during the year, and to express its appreciation for the many valuable suggestions and reports which have been received from the Board of Education.

The Department of Education has the honor to commend you for the excellent work done during the year, and to express its appreciation for the many valuable suggestions and reports which have been received from the Board of Education.

The Department of Education has the honor to commend you for the excellent work done during the year, and to express its appreciation for the many valuable suggestions and reports which have been received from the Board of Education.

The Department of Education has the honor to commend you for the excellent work done during the year, and to express its appreciation for the many valuable suggestions and reports which have been received from the Board of Education.

The Department of Education has the honor to commend you for the excellent work done during the year, and to express its appreciation for the many valuable suggestions and reports which have been received from the Board of Education.

The Department of Education has the honor to commend you for the excellent work done during the year, and to express its appreciation for the many valuable suggestions and reports which have been received from the Board of Education.