

Details - Base View

None Initiatives Processes

Revised to align with objectives, programs/initiatives and measures as shown in November 2008 Department Business Plan for FYs 2009 & 2010. Department Vision (January, 2008) is "The #1 Transportation Choice in Miami-Dade County." Department Mission is "To meet the needs of the public for the highest-quality transit service: Safe, Reliable, Efficient and Courteous."

Default

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.1 <u>Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis. FY 09-10</u>					
<u>Number of Bus Operator Discourtesy Complaints</u>	Jul 2010	4	35	10	n/a
<u>All Complaints per 100K boardings for Bus, Rail, Mover</u>	Jun 2010	9.41	n/a	8.02	n/a
<u>All complaints per 100K boardings for Bus</u>	Jun 2010	12.63	11.00	10.69	11.00
<u>All complaints per 100K boardings for Rail</u>	Jun 2010	0.77	1.50	0.87	1.50
<u>All complaints per 100K boardings for Mover</u>	Jun 2010	0.15	0.50	0.20	0.50
1.2 <u>Maximize reliability of transit system vehicles and infrastructure</u>					
<u>Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)</u>	Jun 2010	83.48 %	75.00 %	80.20 %	75.00 %
<u>On-time Performance (Metrorail)</u>	Jul 2010	98.01 %	95.00 %	97.61 %	95.00 %
<u>On-Time Performance STS (New Standard)</u>	Jul 2010	93.81 %	85.00 %	92.51 %	85.00 %
<u>Mean Distance Between Failures (Bus)</u>	Jul 2010	5,601	4,000	5,080	4,000
<u>Mean Distance Between Disruptions (Rail)</u>	Jul 2010	40,175	39,000	44,969	39,000
<u>Mean Distance Between Failures (Mover)</u>	Jul 2010	4,311	6,000	8,361	6,000
1.3 <u>Ensure transit system is safe and secure-FY10</u>					
<u>NTD Reportable Part I Crimes (Serious)</u>	Jul 2010	11	25	86	250
<u>NTD Reportable Part II Crimes (Petty)</u>	Jul 2010	2	14	38	140
<u>Perform FTA Mandated Safety/Security Emergency Drills</u>	Cal09	Yes	Yes	n/a	n/a
1.4 <u>Provide excellent riding environment for transit passengers-FY10</u>					

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
2.1 <u>Meet Budget Targets MDT-FY10</u>					
<u>Expen: Total (Transit)</u>	FY10 Q3	\$96,075 K	\$113,026 K	\$316,085 K	\$337,200 K
<u>Revenue: Total (Transit)</u>	FY10 Q3	\$69,454 K	\$111,150 K	\$172,404 K	\$333,448 K
2.2 <u>Pursue financing and funding alternatives,FY10</u>					
<u>Number of potential funding opportunities sought during the FY 09/10 (annual)</u>	Cal10	13	13	n/a	n/a
<u>Number of applications submitted for federal, state and local funding for FYTD.</u>	FY10 Q2	1	n/a	2	n/a
2.3 <u>Align departmental priorities and deliverables with funding and resources, FY 09-10</u>					
<u>Monthly Percentage of Savings (SERI)</u>	Jun 2010	100.00 %	100.00 %	n/a	n/a

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
3.1 <u>Emphasize performance accountability among workforce and partners, FY10</u>					
<u>Percentage of ARRA contracts reviewed to ensure DBE compliance</u>	n/a	n/a	n/a	n/a	n/a
<u>Total Number of Job Descriptions - Completed Monthly</u>	Jul 2010	0	10	13	100
3.2 <u>Continue improvement of business systems and work processes, FY10</u>					
<u>Percent Stockouts for bus critical parts, monthly</u>	Jun 2010	3.11 %	15.00 %	4.53 %	15.00 %
<u>Percent Stockouts for rail critical parts, monthly</u>	Jun 2010	4.01 %	15.00 %	2.83 %	n/a
<u>Bus Down Pending Parts - Materials Management</u>	Jun 2010	2.51 %	3.00 %	2.24 %	3.00 %
3.3 <u>Enhance public perception of MDT through outreach and community involvement efforts,FY10</u>					
<u>Number of monthly Public Presentations conducted by Advertising and Media Relations</u>	Jul 2010	12	10	185	52
<u>Amount of press and electronic clippings referring to MDT, monthly</u>	Jul 2010	25	n/a	230	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
4.1 <u>Evaluate and measure employee performance consistently and effectively. FY10</u>					
<u>Departmental Percentage of past due evaluations for the month.(Human Resources)</u>	Jul 2010	6.5 %	1.0 %	7.7 %	1.0 %
4.2 <u>Ensure qualified employees are available to fill mission-critical positions-FY10</u>					
<u>Unanticipated Employee Absenteeism Department Wide, Fiscal Years 07-09</u>	May 2010	8.78 %	16.50 %	9.04 %	16.50 %
<u>Evaluate and measure TWU absenteeism</u>					
<u>Percentage of TWU Employee Absenteeism Department-Wide per MOU 10-11.</u>	Jul 2010	19.44 %	16.90 %	n/a	n/a
4.3 <u>Develop effective and capable workforce, FY10</u>					
<u>Number of courses, initiatives, interventions, topic-specific sessions FYTD</u>	Jul 2010	33	n/a	107	n/a
<u>Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes.</u>	FY10 Q4	120	0	3046	2700
<u>Conducted specialized needs assessment interviews annually with MDT divisions.</u>	FY10	Yes	Yes	n/a	n/a

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Kapoor, Harpal](#) [Guzman-Arean, Susanna](#)

Linked Objects

[Hide All](#)

Child Scorecards

	Owners
MDT Operations	Chen, Hugh
MDT Engineering, Planning and Development	Hernandez, Albert
MDT Director`s Office	Kapoor, Harpal
MDT Sustainability 09	Kapoor, Harpal
MDT-ARRA Scorecard	Kapoor, Harpal
MDT ARRA Municipalities Scorecard	Kapoor, Harpal Mazza, Marjan

Parent Scorecards

	Owners
<u>MDT Director's Office FY10</u>	<u>Kapoor, Harpal</u>
<u>ACM Scorecard - Llort, Ysela</u>	<u>Gomez, Lourdes</u> <u>Llort, Ysela</u>

Objectives

	Owners
<u>(1.1) Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis. FY 09-10</u>	<u>Kapoor, Harpal</u>
<u>(1.2) Maximize reliability of transit system vehicles and infrastructure</u>	<u>Kapoor, Harpal</u>
<u>(1.4) Ensure transit system is safe and secure-FY10</u>	<u>Muntan, Eric</u> <u>Woodson, Derrick</u>
<u>(1.4) Provide excellent riding environment for transit passengers-FY10</u>	<u>Kapoor, Harpal</u>
<u>(2.1) Meet Budget Targets MDT-FY10</u>	<u>Kapoor, Harpal</u>
<u>(2.2) Pursue financing and funding alternatives,FY10</u>	<u>Kapoor, Harpal</u>
<u>(3.0) Align departmental priorities and deliverables with funding and resources, FY 09-10</u>	<u>Kapoor, Harpal</u>
<u>(3.1) Emphasize performance accountability among workforce and partners, FY10</u>	<u>Kapoor, Harpal</u>
<u>(3.2) Continue improvement of business systems and work processes, FY10</u>	<u>Kapoor, Harpal</u> <u>Perez, Rosie</u>
<u>(3.3) Enhance public perception of MDT through outreach and community involvement efforts,FY10</u>	<u>Kapoor, Harpal</u>
<u>(4.1) Evaluate and measure employee performance consistently and effectively. FY10</u>	<u>Guzman-Arean, Susanna</u> <u>Kapoor, Harpal</u> <u>Perez, Rosie</u> <u>Saboya, Maria</u>
<u>(4.2) Ensure qualified employees are available to fill mission-critical positions-FY10</u>	<u>Gamble, Sandy</u> <u>Guzman-Arean, Susanna</u>
<u>Evaluate and measure TWU absenteeism</u>	<u>Hines, Michelle</u> <u>Kapoor, Harpal</u> <u>Saboya, Maria</u>
<u>(4.3) Develop effective and capable workforce, FY10</u>	<u>Kapoor, Harpal</u> <u>Perez, Rosie</u>

Program Groups

	Type	As Of	\$    	%	Status	Owners
<u>Orange Line Phase 1 - MIC/EH Connector</u>		10/31/2008		44%	In Progress	<u>Hernandez, Albert</u> <u>Kapoor, Harpal</u> <u>Mims, Robin</u>
<u>Automated Fare Collection System (AFCS)</u>		11/30/2009		100%	Complete	<u>Chen, Hugh</u> <u>Perez, Rosie</u> <u>de la Nuez, Jose</u> <u>Harvey, Tia</u>
<u>Pedestrian Overpasses</u>		n/a		n/a	n/a	<u>Hernandez, Albert</u> <u>Mims, Robin</u>

Initiatives

	Type	As Of	\$    	%	Status	Owners
<u>Metromover Cars Procurement Milestones</u>		07/31/2010	 	41%	In Progress	<u>Myers, Ivor</u> <u>Fernandez, Ozzie</u>
		07/31/2010		24%	In Progress	<u>Chen, Hugh</u>

Metrorail Vehicle
Modernization Project
Milestones



Myers, Ivor
Fernandez, Ozzie

MDT Business Plan
Programs & Initiatives



n/a

n/a

n/a

Guzman-
Arean, Susanna
Martinez, Dania
Hines, Michelle

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			
	Open		Overdue

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links



- [FY06 Business Plan - April 2006](#)
- [FY07 Business Plan - April 2007](#)
- [FY08 Business Plan - December 2007](#)
- [FY09 Business Plan - November 2008](#)

Attached Documents



	Last Updated	Checked Out By
FY10 Strategy Map MDT	12/02/2009	[Check Out]

Customer Perspective

Objective Name	Owner(s)
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(1.1) Maximize the use and efficiency of the existing transportation system on a neighborhood, county and regional basis. FY 09-10	Harpal Kapoor
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Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measure	Owner(s)
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Number of Bus Operator Discourtesy Complaints	Jackie Bailey Derrick Gordon Joel Perez
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Courtesy is a feature of quality transit service in the MDT Mission Statement. Bus Operator Discourtesy feedbacks are tracked by Garage and employee. A survey of the employee's performance over the previous year is made to identify reports of a similar nature. This information assists Division Superintendents in identifying problematic employees, reviewing individual performance and developing an action plan that can include counseling, training or discipline. Percentage of this type of complaint to other complaints received is also monitored.

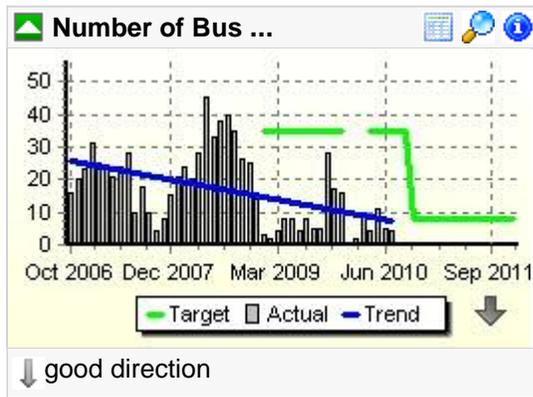
Performance

Ind	Actual	Target	Variance	Date
	4	35	31	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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All Complaints per 100K boardings for Bus, Rail, Mover

Jackie Bailey Hugh Chen

To monitor performance as it relates to service delivery concerns, the number of all complaints per 100,000 Unlinked Passenger Trips is determined for each service mode (Rail, Bus and Mover).

Performance				
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Ind	Actual	Target	Variance	Date
	9.41	n/a	n/a	Jun 2010



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Total number of complaints for Bus, Rail & Mover	686	n/a	Jul 2010
❌	All complaints per 100K boardings for Bus	12.63	11.00	Jun 2010
✅	All complaints per 100K boardings for Rail	0.77	1.50	Jun 2010
✅	All complaints per 100K boardings for Mover	0.15	0.50	Jun 2010
⚠️	Total Monthly Boardings - Bus	5,702,174	n/a	Jun 2010
	Total monthly boardings (MetroRail)	1,427,411	n/a	Jun 2010
	Total monthly boardings (MetroMover)	650,023	n/a	Jun 2010

Measure	Owner(s)
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All complaints per 100K boardings for Bus

Jackie Bailey Derrick Gordon Joel Perez

To monitor performance as it relates to service delivery concerns, the number of all complaints per 100,000 Unlinked Passenger Trips is determined for each service mode (Rail, Bus and Mover).

Performance				
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Ind	Actual	Target	Variance	Date
❌	12.63	11.00	(1.63)	Jun 2010



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
⚠️	Total Monthly Boardings - Bus	5,702,174	n/a	Jun 2010
	Total number of complaints (Bus)	660	n/a	Jul 2010

Measure	Owner(s)
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All complaints per 100K boardings for Rail

Jackie Bailey Richard Snedden

To monitor performance as it relates to service delivery concerns, the number of all complaints per 100,000 Unlinked Passenger Trips is determined for each service mode (Rail, Bus and Mover).

Performance				
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Ind	Actual	Target	Variance	Date
▲	0.77	1.50	0.73	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Total monthly boardings (MetroRail)	1,427,411	n/a	Jun 2010
▲	Total number of complaints (Rail)	13	17	Jul 2010

Measure	Owner(s)
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All complaints per 100K boardings for Mover

Jackie Bailey Richard Snedden

To monitor performance as it relates to service delivery concerns, the number of all complaints per 100,000 Unlinked Passenger Trips is determined for each service mode (Rail, Bus and Mover).

Performance				
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Ind	Actual	Target	Variance	Date
▲	0.15	0.50	0.35	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Total monthly boardings (MetroMover)	650,023	n/a	Jun 2010
▼	Total number of complaints (Mover)	13	2	Jul 2010

Objective Name	Owner(s)
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(1.2) Maximize reliability of transit system vehicles and infrastructure	Harpal Kapoor
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Initiatives Linked To Objective	Owner(s)
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Vehicle Overhauls: Increase Mean Distance Between Failures to 4K miles with Preventive Maintenance Program	Jasvinder Singh
Metromover escalator replacements and repairs	Steve Chayt David Clodfelter
Complete HVAC system overhaul to decrease mainline incidents	Jerry Blackman Angela Stephens Althea Wedderburn

GrandParent Objectives

Parent Objectives

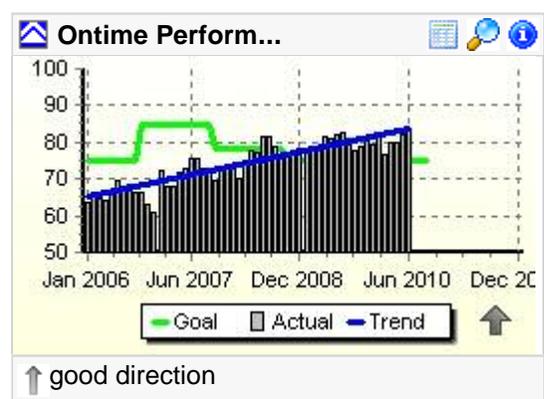
Measure	Owner(s)
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Overtime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Derrick Gordon Joel Perez
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On-time performance information is derived from data taken from MDT's Computer Aided Dispatch / Automatic Vehicle Location system. Data from the Computer Aided Dispatch / Automatic Vehicle Location server is cleaned to remove duplicate records and missed trips due to detours. The outliers are removed using the SAS statistical program. The parameters for on-time performance for the Computer Aided Dispatch / Automatic Vehicle Location system are actual arrival 2 minutes prior to and within 5 minutes after scheduled departure time (there is a 7 minute window). The formula is OTP = ontime samplings / total samplings, where total = ontime + late + early. Beginning August, 2007, MDT insourced the data cleansing & reporting process noted above, enhancing with more consistent and thorough application of the statistical parameters used in reports produced previously by the consultant. The insourced cleansing/reporting was within 0.5 percentage points of the consultant-produced ontime performance, with about 2% more total samples, each month systemwide Jan-July 2007. The Approved Budget included following targets for Bus Overtime Performance by Fiscal Year. = 75% for FY09 = 78% for FY08 = 85% for FY07 = 75% for FY06 and earlier As of April 2008, measure methodology further improved. Now based on departure (actual) time instead of arrival (actuals), to align more closely with scheduling parameters. Comparison of Jan-March data shows impact on amount of samples varies, however OTP increases as much as three percentage points.

Performance

Ind	Actual	Target	Variance	Date
	83.48 %	75.00 %	8.48 %	Jun 2010



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
	Number of Overtime Samplings - Weekday-Bus Computerized (Overall System)	189,324	n/a	Jun 2010
	Number of Total Samplings - Weekday-Bus Computerized (Overall System)	226,780	n/a	Jun 2010
	Number of Early Samplings - Weekday-Bus Computerized (Overall System)	11,577	n/a	Jun 2010
	Number of Late Samplings - Weekday-Bus Computerized (Overall System)	25,896	n/a	Jun 2010
	Overtime	85.37 %	n/a	Jul 2010

Performance/Schedule Adherence - Weekday-Bus (NORTHEAST)

Ontime Performance/Schedule Adherence - Weekday-Bus (CENTRAL)

82.62 % n/a Jul 2010



Ontime Performance/Schedule Adherence - Weekday-Bus (CORAL WAY)

83.94 % 75.00 % Jul 2010

Measure **Owner(s)**

On-time Performance (Metrorail)

David Marzouca Greg Robinson

Beginning July 2009, Vehicle 5-Minute On-Time Performance Reliability is calculated using data from the Metrorail Public Daily Log and the APTA's Standard for Comparison of Rail Transit Vehicle Reliability using On-Time Performance. The analysis divides the total number of trips operated less the total number of vehicle caused late trips by the total number of trip operated. On Time Performance (OTP) for rail is defined as 1 minute prior to the scheduled departure time and less than 3 minutes after the scheduled departure time. There is a 4 minute window. Central Control takes 245 samples per month by comparing the actual departure time of a train on the Mimic Board as compared to the scheduled departure time on the sampling sheet. The total number of on time trains is then divided by the total number of samples to derive the on-time percentage. The target for FY09 is revised from 98% to 95% per Approved Budget. * Prior to November 2006 OTP was based on departure times. The methodology prior to November 2006 discounted all Annulled Trips from the total sample size. After November 1, 2006 Annulled Trips will be counted into the the total sample size. Also, the sampling size was increased from 150 to 245 as of January 2006 and prior to FY07-08, the window was 30 seconds before scheduled to 150 seconds after.

Performance

Ind	Actual	Target	Variance	Date
	98.01 %	95.00 %	3.01 %	Jul 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	On Time Performance - Total Number of On Time Samples	4,630	n/a	Jul 2010
	On Time Performance - Total Number of Samples	4,724	n/a	Jul 2010

Measure **Owner(s)**

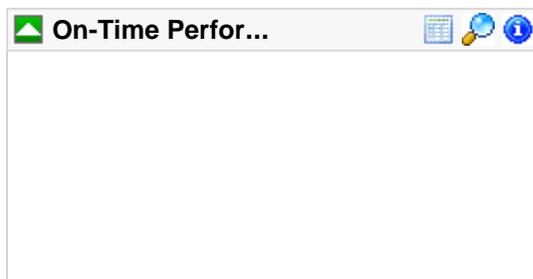
On-Time Performance STS (New Standard)

Derrick Gordon Ruben Legra Dayan Rigali

Monitor the STS contractor On-Time Performance (OTP) to verify if the minimum contract standards are being met. Goal will be measured using a 10% sample of trips completed to determine if the customer was picked up within the 30 minute service window or no more than 60 minutes before the service window. Per Contract TR04-TSB "Paratransit Transportation Services" awarded 2/11/05, effective 3/23/05, for a 5 year term. Performance Standard is 85% as "minimum" where liquidated damages are assessed; stretch "goal" of 90%. Contractor required to report performance (including action plan where short of "minimum") by 14th following end of month. Also assessed damages for each reported occurrence of a trip performed outside of the service window; or if fails to submit required report and backup documentation. Contract includes incentives for month(s) of on-time performance exceeding 90%.

Performance

Ind	Actual	Target	Variance	Date
	93.81 %	85.00 %	8.81 %	Jul 2010



Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	On-time Performance STS (Old Standard)	80.46 %	85.00 %	Sep 2006



Measure **Owner(s)**

Mean Distance Between Failures (Bus)

Clara Luz Fermin Derrick Gordon Jasvinder Singh

Average number of miles traveled monthly between mechanical breakdowns (total fleet), which causes a greater than 5 minute delay or disruption of service leading to transfer of passengers to another bus. The FY07-08 Approved Budget included revised target for Bus Mean Distance Between Mechanical Breakdowns to 4,000 Miles, beginning October 2007.

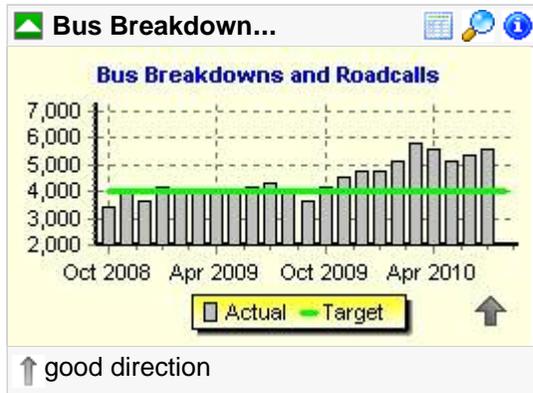
Performance

Ind	Actual	Target	Variance	Date
▲	5,601	4,000	1,601	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Mean Distance Between Disruptions (Rail)

Jerry Blackman David Marzouca

Total monthly fleet miles divided by the total monthly service disruptions. A disruption is defined as a failure which causes a delay of three minutes or greater.

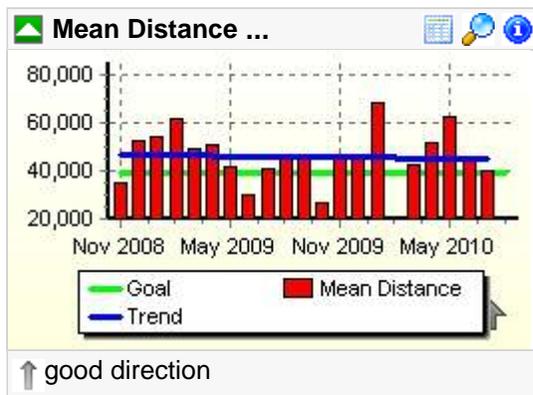
Performance

Ind	Actual	Target	Variance	Date
▲	40,175	39,000	1,175	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

Mean Distance Between Failures (Mover)

Steve Alvarez Sandy Amores David Marzouca

Total monthly service miles divided by total monthly number of in-service failures. As of FY08, this measure is revised to reflect only Hard Failures* (previously also included resets). Target revised accordingly from 2,200 to 6,000. *Hard Failures are defined as any vehicle removed from revenue service due to a malfunction.

Performance

Ind	Actual	Target	Variance	Date
☑	4,311	6,000	(1,689)	Jul 2010

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

(1.3) Ensure transit system is safe and secure-FY10

Eric Muntan Derrick Woodson

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

NTD Reportable Part I Crimes (Serious)

Eric Muntan Derrick Woodson

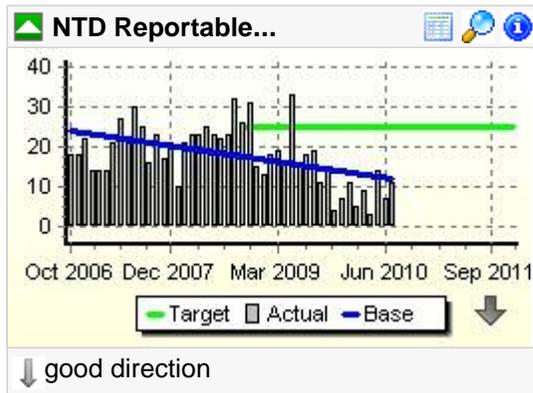
As required for FTA Form 405 Reporting: Part I Crimes include Criminal Homicide, Forcible Rape, Robbery, Aggravated Assault, Burglary, Larceny-theft(except motor vehicle theft), Motor Vehicle Theft, and Arson.

Performance

Ind	Actual	Target	Variance	Date
▲	11	25	14	Jul 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

NTD Reportable Part II Crimes (Petty)

Eric Muntan Derrick Woodson

As required for FTA Form 405 Reporting. Total is for Bus, Rail, Mover and Parking Lots. Part 2 Crimes are based on arrests/issuance of citations ONLY and include the following categories: Other Assaults, Vandalism, Sex Offenses, Drug Abuse Violations, DUI, Intoxication Disorderly Conduct, Trespassing, Fare Evasion, Curfew and Loitering Offenses. Source of Data: 2006-2008 - Form 405 Reports published by the Wackenhut Corporation.

Performance

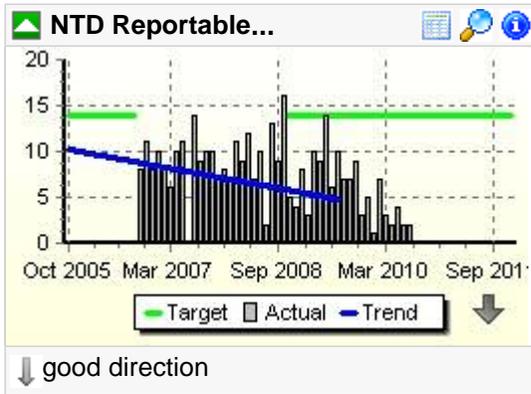
Ind	Actual	Target	Variance	Date
▲	2	14	12	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Acts of Vandalism (Part II crimes reportable)	1	7	Jul 2010



Measure

Owner(s)

Perform FTA Mandated Safety/Security Emergency Drills

Eric Muntan Derrick Woodson

FTA requires that one Safety and one Security emergency drill is annually.

Performance

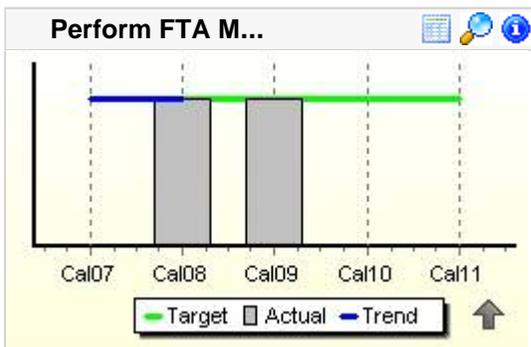
Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	Cal09

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
(1.4) Provide excellent riding environment for transit passengers-FY10	Harpal Kapoor

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Wi-Fi at Rail Stations (ARRA)	Tony Fernandez Hector Garnica Lyn Hill Rosie Perez	Parent Objectives
Electronic Signage Information Systems (ESIS)	Tony Fernandez Hector Garnica Lyn Hill Rosie Perez	

Financial Perspective

Objective Name	Owner(s)
(2.1) Meet Budget Targets MDT-FY10	Harpal Kapoor

Initiatives Linked To Objective	Owner(s)
Completion of Transit land sales	Albert Hernandez Robin Mims Mercedes Sosa

GrandParent Objectives

Parent Objectives

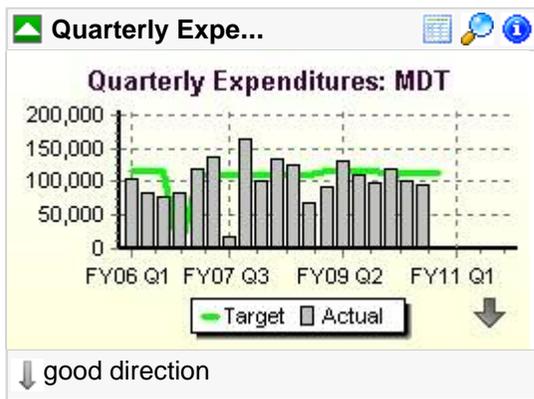
Measure	Owner(s)
Expen: Total (Transit)	Carlos De La Torre Harpal Kapoor Grayce Macauley Marjan Mazza

Quarterly Expense in Millions(000's) - (For Fund ET-411 from FAMIS) Includes Personnel & Other Operating.

Performance										
<table border="1"> <thead> <tr> <th>Ind</th> <th>Actual</th> <th>Target</th> <th>Variance</th> <th>Date</th> </tr> </thead> <tbody> <tr> <td>▲</td> <td>\$96,075 K</td> <td>\$113,026 K</td> <td>\$16,951 K</td> <td>FY10 Q3</td> </tr> </tbody> </table>	Ind	Actual	Target	Variance	Date	▲	\$96,075 K	\$113,026 K	\$16,951 K	FY10 Q3
Ind	Actual	Target	Variance	Date						
▲	\$96,075 K	\$113,026 K	\$16,951 K	FY10 Q3						

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date
▲	Expen: Capital (Transit)	\$0.00 K	\$1,875.00 K	FY10 Q3
▲	Expen: Non-Operating (Transit)	\$4,630.00 K	\$17,165.00 K	FY10 Q3
▲	Expense: Personnel (Transit)	\$60,909.00	\$65,295.00	FY10 Q3
▼	Expense: Other Operating (Transit)	\$30,536.00	\$26,815.00	FY10 Q3



Measure

Owner(s)

Revenue: Total (Transit)

Carlos De La Torre Harpal Kapoor Grayce Macauley Marjan Mazza

Quarterly revenue in Millions(000's) - (For Fund ET-411 from FAMIS) Note: MDT receives the bulk (about 2/3rd) of its revenue in Q4, such as State and Federal grants. Typical practice for the County is to show the quarterly target in ASE as one-fourth of department fiscal year budget.

Performance

Ind	Actual	Target	Variance	Date
▼	\$69,454 K	\$111,150 K	\$(41,696) K	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (Transit)	\$0.00 K	\$0.00 K	FY10 Q3
▼	Revenue: General Fund (Transit)	\$0.00 K	\$37,018.00 K	FY10 Q3
▼	Revenue: Proprietary (Transit)	\$25,323.00 K	\$30,595.00 K	FY10 Q3
▲	Revenue: Federal (Transit)	\$0.00 K	\$0.00 K	FY10 Q3
▼	Revenue: State (Transit)	\$6,454.00 K	\$6,940.00 K	FY10 Q3
▲	Revenue: Interagency/Intra departmental (Transit)	\$37,677.00 K	\$36,597.00 K	FY10 Q3

Objective Name

Owner(s)

(2.2) Pursue financing and funding alternatives, FY10

Harpal Kapoor

Competition against other transit properties for limited federal and state funds is one of the factors that is most critical to the department's success. It is a major consideration for new initiatives such as implementing Bus Rapid Transit (BRT) corridors or I-95 High Occupancy Toll (HOT) Lanes, as well as for on-going programs affected by formula grant allocation (ongoing maintenance for facilities and capital infrastructure; preventive maintenance, overhauls and rehabilitations for vehicle equipment). Success with these initiatives and programs is fundamental to implementing the PTP Capital Program and achieving County Priority Strategic Goals of "Improved mobility of people", "Innovative solutions to transportation challenges" and "Improved mass transit along major corridors and between major origin and destination locations." This FY09 Objective is evolved beyond FY08 Dept Objective "Identify and obtain adequate funding for MDT capital projects and operations"

Initiatives Linked To Objective

Owner(s)

Transit Village Project at NW 7th Avenue and NW 62nd Street

Albert Hernandez
 Grayce Macauley
 Marjan Mazza
 Robin Mims
 Surinder Sahota
 Mercedes Sosa

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of potential funding opportunities sought during the FY 09/10 (annual)

Patricia Barry Lynne Fain Celestine Maple Mary Wardell

Financial Services will seek 13 entitlement as wells as discretionary funding opportunities at the State and Federal levels annually. Miami-Dade Transit submitted funding requests to our State and Federal Legislative Delegations for FY08/09. In the current funding cycle, FY09/10 six of the thirteen potential opportunities have been submitted for funding.

Performance

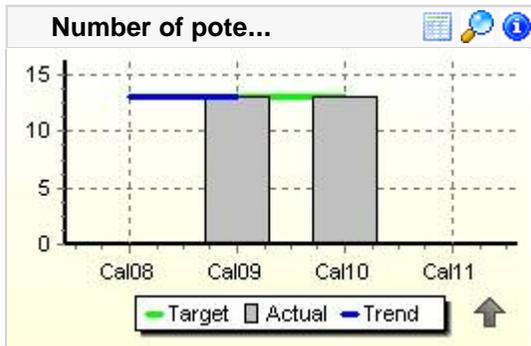
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	13	13	0	Cal10

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of applications submitted for federal, state and local funding for FYTD.

Patricia Barry Lynne Fain Celestine Maple Mary Wardell

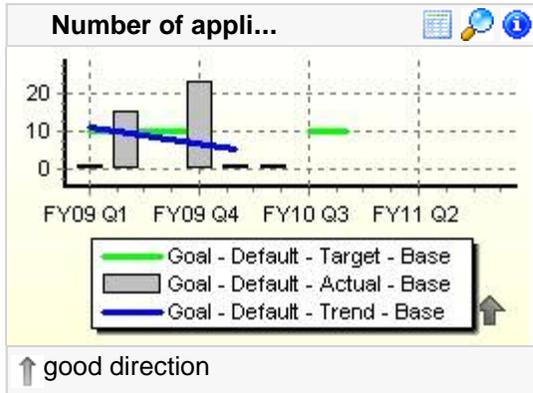
Based on past history it is anticipated that the Grants Division will prepare 20 grant applications for FTA earmarks and 10 JPAs for FDOT in FY 09.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
1		n/a	n/a	FY10 Q2

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name**Owner(s)**

(2.3) Align departmental priorities and deliverables with funding and resources, FY 09-10

Harpal Kapoor

This FY09 Objective primarily aligns with 2003 County Strategic Plan Outcome #TP4-2. Also aligns with #HH1-2

Initiatives Linked To Objective**Owner(s)**

Coordinate with MPO,MDX and FDOT to develop Mid-range Service Plan for Transit corridors

Monica Cejas
Robert Pearsall
Rosie Perez
Zandra Williams

Park and Ride at N.W.186th and 73 Ave. FY 09-10

Albert Hernandez
Robin Mims
Isabel Padron

Park and Ride at SW 344 St. and Busway

Albert Hernandez
Robin Mims
Isabel Padron**GrandParent Objectives****Parent Objectives****Measure****Owner(s)**

Monthly Percentage of Savings (SERI)

Lyn Hill Robert Pearsall Rosie Perez Zandra Williams

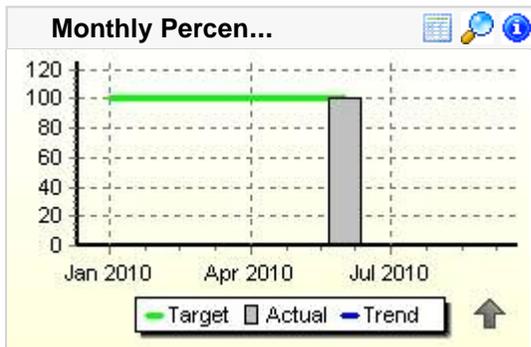
This Service Efficiency and Restructuring Initiative (SERI) will proactively re-align MDT's service routes to ensure improved ridership and service delivery. This measure is designed to achieve a \$12.3 million dollar savings for FY 09-10.

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	100.00 %	100.00 %	0.00 %	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
(3.1) Emphasize performance accountability among workforce and partners, FY10	Harpal Kapoor

Aligns primarily with 2003 Strat Plan Outcomes - Motivated, dedicated workforce team aligned with organizational priorities (ES5-3) and - Effective management and oversight of dedicated transit funds (TP5-3)

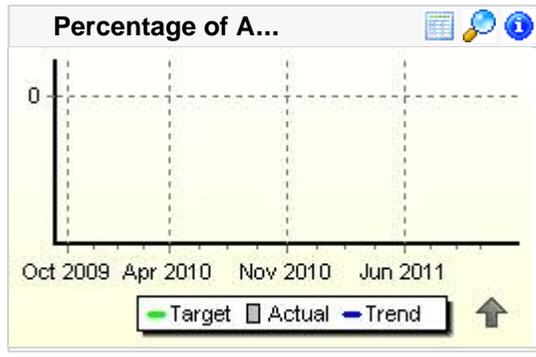
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
Deploy ASE to divisional level	Marlon Beckford Susanna Guzman-Arean Michelle Hines		

Measure	Owner(s)
Percentage of ARRA contracts reviewed to ensure DBE compliance	Cathy Lewis Nena Palmero

Performance				
Ind	Actual	Target	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure**Owner(s)**

Total Number of Job Descriptions -Completed Monthly

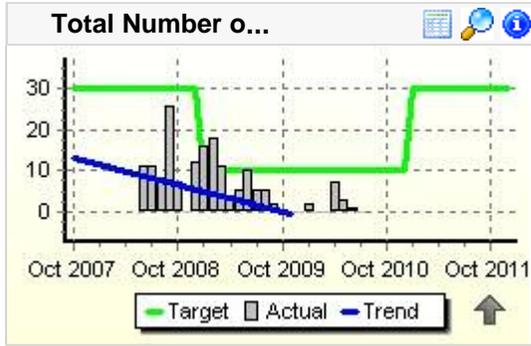
Lyn Hill Rosie Perez Maria Saboya

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
▼	0	10	(10)	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
-----	------	--------	--------	------



Objective Name

Owner(s)

(3.2) Continue improvement of business systems and work processes, FY10

Harpal Kapoor Rosie Perez

Initiatives Linked To Objective

Owner(s)

Develop selected MDT process maps

Lazaro Palenzuela
Lou Williams

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percent Stockouts for bus critical parts, monthly

Juan Garcia William Raine Laverne Rentz Freeman Wright

This measure balances with Parts Budget measure (expenses) and leads to performance on the measure Vehicles Down for parts. The target (15% as of July 06) reflects budgeted inventory stocking levels. A lower stockout target corresponds to increased budget for inventory on hand. Critical parts stockouts are a process measure for the objective Optimize Parts Availability and Effectively Administer Contracts, whose primary outcome measure is Vehicles Down for Parts. As shown in the department's strategy map, achieving this objective leads to achieving the Customer Perspective objectives derived from the Mission. 12/20/2006 Preliminary: ITSS and Materials Management resolving data integrity and EAM reporting issues. 5% Goal is as of Oct 2006 (start of FY07); Jan-Sept 2006 data for reference only. DUE TO THE COUNTY WIDE REDUCTION OF FUNDING, THE FINANCIAL RESPONSIBILITY OF MAINTAINING THE 5% GOAL WAS RENEGOTIATED. A NEW GOAL OF 15% WAS ALLOCATED FOR THIS FUNCTION, STILL KEEPING IN MIND THE MISSION OF THE AGENCY TO PROVIDE THE HIGHEST QUALITY TRANSIT SERVICE.

Performance

Ind	Actual	Target	Variance	Date
▲	3.11 %	15.00 %	11.89 %	Jun 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Number of Total Critical Parts (T10 - Warehouse)	1,306	n/a	Jun 2010
	Number of Stockouts Critical Parts (T10 - Warehouse)	4	n/a	Jun 2010
	Number of Stockouts Critical Parts (T11 - Central O&I)	31	n/a	Jun 2010
	Number of Stockouts Critical Parts (T13 - Coral Way O&I)	41	n/a	Jun 2010
▲	Number of Total Critical Parts (T11 - Central O&I)	1,215	n/a	Jun 2010
▲	Number of Total Critical Parts (T12 - Northeast O&I)	1,217	n/a	Jun 2010
▲	Percent Stockouts for Critical Parts (T10 - Warehouse)	0.31 %	15.00 %	Jun 2010
▲	Percent Stockouts for Critical Parts (T11 - Central O&I)	2.55 %	15.00 %	Jun 2010
▲	Percent Stockouts for Critical Parts (T12 - Northeast	4.68 %	15.00 %	Jun 2010

O&I)

	Percent Stockouts for Critical Parts (T13 - Coral Way O&I)	3.34 %	15.00 %	Jun 2010
	Percent Stockouts for Critical Parts (T15 - Central Support)	1.87 %	15.00 %	Jun 2010
	Number of Stockouts Critical Parts (Bus T11-T15)	152	n/a	Jun 2010
	Number of Total Critical Parts (Bus T11-T15)	4,893	n/a	Jun 2010

Measure

Owner(s)

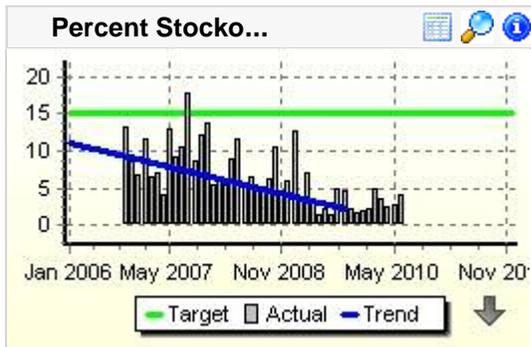
Percent Stockouts for rail critical parts, monthly

William Raine Laverne Rentz Freeman Wright

This measure balances with Parts Budget measure (expenses) and leads to performance on the measure Vehicles Down for parts. The target (15% as of July 06) reflects budgeted inventory stocking levels. A lower stockout target corresponds to increased budget for inventory on hand. Critical parts stockouts are a process measure for the objective Optimize Parts Availability and Effectively Administer Contracts, whose primary outcome measure is Vehicles Down for Parts. As shown in the department's strategy map, achieving this objective leads to achieving the Customer Perspective objectives derived from the Mission.

Performance

Ind	Actual	Target	Variance	Date
▲	4.01 %	15.00 %	10.99 %	Jun 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
	Number of Stockouts Critical Parts (T40 - MetroRail Warehouse)	17	n/a	Jun 2010
▲	Number of Total Critical Parts (T40 - MetroRail Warehouse)	424	n/a	Jun 2010

Measure

Owner(s)

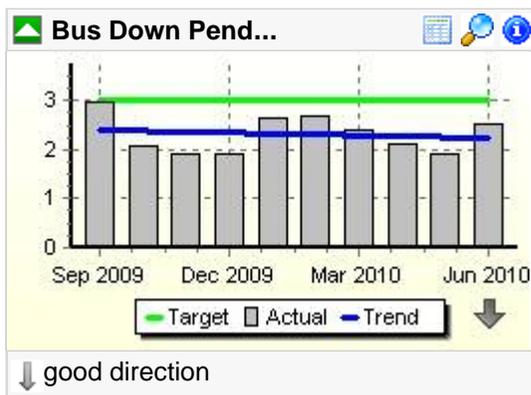
Bus Down Pending Parts - Materials Management

Clara Luz Fermin Juan Garcia William Raine Laverne Rentz Freeman Wright

The bus down for part is the number of buses down per month divided by peak vehicle requirements (PVR). PVR is defined as the number of buses necessary to meet peak service requirements plus a 20% spare ratio. This measure of buses down for part is based on the final determination published by Materials Management. This measure is also consistent with performance reports that were published by Bus Maintenance Control as of Nov-Dec 2007. To avoid confusion, this measure supercedes the BMC measure beginning Jan 2008.

Performance

Ind	Actual	Target	Variance	Date
▲	2.51 %	3.00 %	0.49 %	Jun 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(3.3) Enhance public perception of MDT through outreach and community involvement efforts,FY10

Harpal Kapoor

Primarily aligns with TP2-1, Increase public knowledge and understanding of public transportation alternatives and benefits.
Also aligns with TP4-2

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of monthly Public Presentations conducted by Advertising and Media Relations

Bobbie Carmona Nestor Morales

Number of monthly public presentations conducted by Advertising and Media Relations to enhance public perception of Miami Dade Transit.

Performance

Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	12	10	2	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Amount of press and electronic clippings referring to MDT, monthly

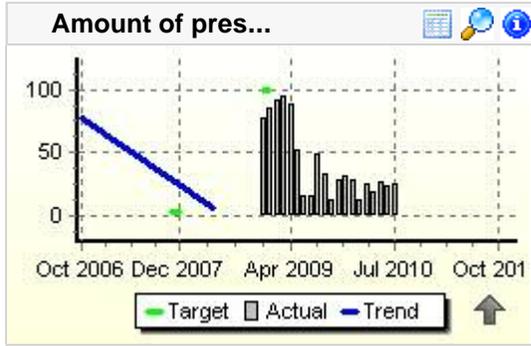
Bobbie Carmona Nestor Morales

Performance**Initiatives Linked To Measure****Owner(s)**

Ind	Actual	Target	Variance	Date
	25	n/a	n/a	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
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(4.1) Evaluate and measure employee performance consistently and effectively. FY10

Susanna Guzman-Arean Harpal Kapoor Rosie Perez Maria Saboya

Aligns with - ES9-2, Alignment of priorities throughout the organization and - ES9-3, Achievement of performance targets. The Percentage of outstanding(past due) evaluations should not exceed 1% of all due/active evaluations for the month department wide.

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Develop effective and capable workforce, FY10

Measure	Owner(s)
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Departmental Percentage of past due evaluations for the month.(Human Resources)

Lyn Hill Rosie Perez Maria Saboya

Human Resources will track the percentage of performance evaluations past due from each division on a monthly basis.The percentage of outstanding performance evaluations should not exceed 1% of due/active in the month. Percentage is calculated from the number of evaluations due to HR for the month divided by the number of evaluations submitted on time.

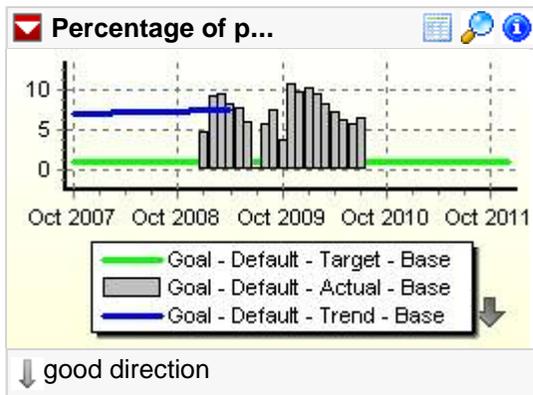
Performance				
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Ind	Actual	Target	Variance	Date
▼	6.5 %	1.0 %	(5.5) %	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(4.2) Ensure qualified employees are available to fill mission-critical positions-FY10

Sandy Gamble Susanna Guzman-Arean

Initiatives Linked To Objective

Owner(s)

Succession Planning - Phase 2 MDT
FY08-09

Rosie Perez
Maria Saboya

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

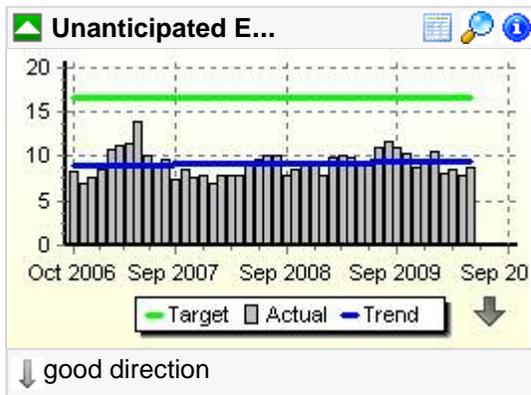
Unanticipated Employee Absenteeism Department Wide,
Fiscal Years 07-09

Harpal Kapoor

Maintain Unanticipated Employee Absenteeism Department Wide at a satisfactory level. FY07 classification structure (selected 10, Rail Techs combined). Data are from Absence Monitoring Report (which queries PAR database); average of pay periods ending in month. This rate of absence reflects number of HOURS absent, and will usually differ from rate of absence based on number of PEOPLE absent such as found in reports based on TOS database.

Performance

Ind	Actual	Target	Variance	Date
▲	8.78 %	16.50 %	7.72 %	May 2010



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Unanticipated Employee Absenteeism Department Wide, FY06	7.68 %	16.50 %	Sep 2006
▲	Total Unanticipated Absenteeism, FY07-09	87.8 ppts	165.0 ppts	May 2010
▲	Unanticipated Employee Absenteeism - Bus General Helper	10.6 %	16.5 %	May 2010
▲	Unanticipated Employee Absenteeism - Rail Technicians	5.6 %	16.5 %	May 2010
▲	Unanticipated Employee Absenteeism - Bus Hostler	9.8 %	16.5 %	May 2010
▲	Unanticipated Employee Absenteeism - Bus Maintenance Technician	4.3 %	16.5 %	May 2010
▲	Unanticipated Employee Absenteeism - Bus Operator	12.9 %	16.5 %	May 2010
▲	Unanticipated Employee Absenteeism - Metromover Technician	9.0 %	16.5 %	May 2010

	Unanticipated Employee Absenteeism - Rail Vehicle Machinist	11.7 %	16.5 %	May 2010
	Unanticipated Employee Absenteeism - Rail Vehicle Mechanic	9.3 %	16.5 %	May 2010
	Unanticipated Employee Absenteeism - Train Operator	12.7 %	16.5 %	May 2010
	Unanticipated Employee Absenteeism - Transit Mechanic Shop Supervisor	1.9 %	16.5 %	May 2010

Objective Name

Owner(s)

Evaluate and measure TWU absenteeism

Michelle Hines Harpal Kapoor Maria Saboya

In accordance with the TWU Collective Bargaining Agreement-Attendance specifies that all "full-time and part-time employees in all TWU classifications will be granted incentive pay to to be paid one year from the effective date of the agreement provided the absenteeism level at that time for TWU classifications is reduced below the current level of 19.9 %. The percentage of Scheduled and leave is listed in the measures below for all TWU classifications on a monthly basis based on data from the PARS. Supporting documentation from Human Resources will be attached throughout the contract period.

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Percentage of TWU Employee Absenteeism Department-Wide per MOU 10-11.

Harpal Kapoor

Monthly Percentage of absenteeism will be measured based on data from PARS and Infoview reports for all TWU classifications. Beginning June 1,2010 and ending May 1,2011 per the Memorandum of Understanding.

Performance

Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▼	19.44 %	16.90 %	(2.54) %	Jul 2010

Child Measures Linked To Measure

Ind Name Actual Target Date

Scheduled and
Unscheduled
Absenteeism- Bus
General Helper n/a n/a

Scheduled and
Unscheduled
Absenteeism- Bus
Hostler n/a n/a

Scheduled and
Unscheduled
Absenteeism-Bus
Maintenance
Technician n/a n/a

Scheduled and
Unscheduled
Absenteeism-Bus
Body Tech n/a n/a

Scheduled and
Unscheduled
Absenteeism-Transit
Painter n/a n/a

Scheduled and
Unscheduled
Absenteeism-Transit
Facilities Equip.Tech. n/a n/a

Scheduled and
Unscheduled
Absenteeism-Transit
Welder n/a n/a

Scheduled and
Unscheduled
Absenteeism-Bus
Maintenance Control n/a n/a



Clerk		
Scheduled and Unscheduled Absenteeism-Transit Fac. Main. Control Clerk	n/a	n/a
Scheduled and Unscheduled Absenteeism-Transit Facilities Repairer	n/a	n/a
Scheduled and Unscheduled Absenteeism-Bus Stock Clerk	n/a	n/a
Scheduled and Unscheduled Absenteeism-Transit Revenue Collector	n/a	n/a
Scheduled and Unscheduled Absenteeism Bus Operator	n/a	n/a
Scheduled and Unscheduled Absenteeism-Transit Electronic Tech/Lab	n/a	n/a
Scheduled and Unscheduled Absenteeism- Guideway Inspection Specialist	n/a	n/a
Scheduled and Unscheduled Absenteeism - Rail Vehicle Machinist	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Vehicle Technician ATP	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Vehicle Technician Train Control	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Vehicle Technician Traction Power	n/a	n/a
Scheduled and Unscheduled Absenteeism- Rail Maintenance Worker	n/a	n/a
Scheduled and Unscheduled Absenteeism-Track Repairer	n/a	n/a

Scheduled and Unscheduled Absenteeism-Rail Structural Repairer	n/a	n/a
Scheduled and Unscheduled Absenteeism-Track Equipment Operator	n/a	n/a
Scheduled and Unscheduled Absenteeism- Rail Vehicle Electronic Tech	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Vehicle Cleaner	n/a	n/a
Scheduled and Unscheduled Absenteeism- Rail Vehicle Mechanic	n/a	n/a
Scheduled and Unscheduled Absenteeism-Train Operator	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Stock Clerk	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Maintenance Clerk	n/a	n/a
Scheduled and Unscheduled Absenteeism-Rail Maintenance Control Clerk	n/a	n/a
Scheduled and Unscheduled Absenteeism- Metromover Technician	n/a	n/a
Scheduled and Unscheduled Absenteeism-Transit Electronic Tech	n/a	n/a
Scheduled and Unscheduled Absenteeism-Transit Electronic Tech/Radio	n/a	n/a
Scheduled and Unscheduled Absenteeism-Transit Electronic Tech/Syst.	n/a	n/a
Scheduled and Unscheduled Absenteeism-SR Transit	n/a	n/a

Telecommunication
Tech.

Scheduled and
Unscheduled
Absenteeism-Rail
Structural Inspection
Spec.

n/a n/a

Scheduled and
Unscheduled
Absenteeism-MDTA
Currency Processor

n/a n/a

Scheduled and
Unscheduled
Absenteeism-Transit
Revenue Process Clerk

n/a n/a

Scheduled and
Unscheduled
Absenteeism-
Paratransit Service
Clerk

n/a n/a

Scheduled and
Unscheduled
Absenteeism-MDT
Parking Enforcement
Specialist

n/a n/a

Objective Name

Owner(s)

(4.3) Develop effective and capable workforce, FY10

Harpal Kapoor Rosie Perez

Aligns with ES5-4, Workforce skills to support County priorities such as Leadership, Customer Service, Fiscal problem-solving, technology, etc.

Initiatives Linked To Objective

Owner(s)

Lean Six Sigma Introduction Training

Manny Castillo
Lazaro Palenzuela
Rosie Perez

Support agency-wide training efforts, such as creating a Web-based training program for employees - E-Learning

Yolanda De Leon
Cynthia Rafi
Vivian Uchdorf

Coordinate the establishment of an MDT Training Facility

Yolanda De Leon
Cynthia Rafi
Vivian Uchdorf

GrandParent Objectives

Parent Objectives

Measure

Owner(s)

Number of courses, initiatives, interventions, topic-specific sessions FYTD

Yolanda De Leon Vivian Uchdorf

Enhance operational efficiency by providing a minimum of 3 organizational development courses, new e-learning initiatives, general skill development, and topic-specific instruction sessions per month to MDT employees, including rail and bus maintenance staff for an annual goal of 36. Evaluate outcomes to ensure achievement of the organization's performance expectations. This measure is cumulative each month during the fiscal year.

Performance

Ind	Actual	Target	Variance	Date
	33	n/a	n/a	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes.

Yolanda De Leon Vivian Uchdorf

Provide semi-annual instructional classes (mandatory continuing education program of the routes, zone fares, transfers, and other transit system procedures) for a minimum of 1,350 active MDT Bus Operators.

Performance

Ind	Actual	Target	Variance	Date
▲	120	0	120	FY10 Q4

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Conducted specialized needs assessment interviews annually with MDT divisions.

Yolanda De Leon Vivian Uchdorf

Performance

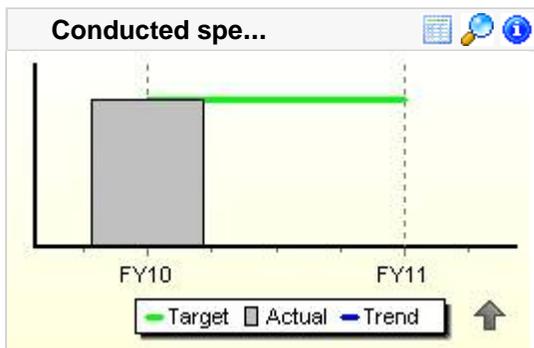
Ind	Actual	Target	Variance	Date
▲	Yes	Yes	n/a	FY10

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

	Type	As Of	\$	🕒	✓	⚠	🎯	%	Status	Owners
Metromover Cars Procurement Milestones		07/31/2010	▲	▲	▲	▲		41%	In Progress	Myers, Ivor Fernandez, Ozzie
Metrorail Vehicle Modernization Project Milestones		07/31/2010	▲	▲	▲	▲		24%	In Progress	Chen, Hugh Myers, Ivor Fernandez, Ozzie
MDT Business Plan Programs & Initiatives		n/a						n/a	n/a	Guzman-Arean, Susanna Martinez, Dania Hines, Michelle

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)

