

May 11, 2016
TMSC
Agenda Item No. 1F1

OFFICE OF THE COMMISSION AUDITOR



**SUMMARIZED PERFORMANCE
MEASURES REPORT**
Transit & Mobility Services

MAY 2016

TRANSIT AND MOBILITY COMMITTEE

**PERFORMANCE MEASURES-UNMET NEEDS
FY2015-16**

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)*	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Regulatory and Economic Resources	Customer 1.0 % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	Staff = 58 positions Total = \$8.119 million Funding source= Proprietary Revenue	41%	25%	16%	Actuals above target	The Department is presently reviewing with the measure owner whether this target needs to be adjusted.	_____
	Customer 1.0 "reworks" (minor alterations, repairs and additions)	Staff = 39 positions Total = \$5.412 million Funding source= Proprietary Revenue	19%	15%	4%	Actuals above target	_____	_____
	Customer 1.0 % of plans rejected "reworks" (other applications except plan revisions)	Staff = 19 positions Total = \$2.667 million Funding source= Proprietary Revenue	20%	15%	5%	Actuals above target	_____	_____

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Transportation and Public Works	Customer On time performance schedule adherence - weekday-bus (Overall System)	Staff = 2,155 positions Total = \$205,699,327 Overhead Cost = \$39,068 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenues Local Option Gas Tax Other	59.7%	78%	-18%	Actuals below target	On time performance (OTP) is affected by many variables. One of the main variables is updating schedules to meet the demands of the community. Schedules are impacted by construction, traffic patterns and congestion. Additional factors include an aging fleet that demands additional resources to maintain proper levels of reliability along with vacancies in different classifications. MDT is also researching the current methodology on how OTP is being measured in comparison with other transit agencies in the country. A component replacement program is expected to provide the maximum results in reliability and increase the mean distance between failure. The Department added that there is no direct correlation between the OTP and the number of technicians the department has. In addition, the Department stated that they have recently expanded the bus fleet by 31 additional buses as of 12/20/15. Bus availability and bus reliability does play a part in bus OTP but only as one of the contributing factors. OTP is related to several of the following factors: the time allotted on the schedule to reach every time point for each of the 90+ routes, the operators conduct in maintaining the schedule and recovery time, traffic congestion, accidents, detours, trains/railroads crossings, school zones, road construction, holiday shopping seasons, road emergencies, water main breaks and gas line ruptures, special events (marathons, parades, protests, demonstrations), sick passengers and other onboard incidents. Therefore, mechanical failures, in which the Department's technicians are needed for, does tie in to OTP but just as one of the contributing factors.	Additional bus technicians are needed to both keep up with the increases in the fleet (815 bus fleet to 846 buses as of Dec. 20, 2015) and to fully staff an aggressive component replacement program. The Department will need 34 additional technicians (as noted in the All complaints per 100K boarding for Bus measure).

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Transportation and Public Works	Customer Total Monthly Boardings (Bus)	Staff = 2 positions (employees producing report) Total = \$181,826 Overhead Cost = \$65,075 Funding Sources = General Fund Fed Grants Transit Fares and Fees	17,184,495	19,625,688	-2,441,193		The target number of boardings are projections.	—
	Customer Total Monthly Boardings (STS)		407,486	415,557	-8,071	Actuals below target	The target number of boardings are projections. In STS, the goal would be to keep the actual under the projections. The Department is seeking to educate, encourage and assist current users on the possibilities of using its fixed route system to reduce STS expenses and to help them understand that there are other options satisfying their transportation needs.	—
	Customer Total Number of Revenue Miles Monthly (Bus)	Staff = 2,154 positions Total = \$205,665,700 Overhead Cost = \$57,437,867 Funding Sources = General Fund Federal Grants Transit Fares and Fees State Block Grants and Joint Participation Agreements PTP Sales Tax Revenue Local Option Gas Tax Other	7,059,481	7,196,319	-136,838	Actuals below target	Bus revenue miles change with every line up and mileage is a reflection of route changes that could increase or decrease.	—

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Transportation and Public Works	Customer Total Monthly Revenue Miles (Mover)	Staff = 72 positions Total = \$8,738,800 Overhead Cost = \$3,127,616 Funding Sources = General Fund Federal Grants Mover maintenance and Operations staff.	306,062	323,205	-17,143	Actuals below target	The target mileage was derived based on actual miles of service provided in prior years. The Department stated that the target mileage will be updated in the second quarter to reflect a change in PVR that changed from 23 to 21 cars.	Additional staff (13 technicians, 2 supervisors, 2 vehicle cleaners and 2 maintenance clerks) have been requested to properly perform normal preventive and corrective maintenance and meeting Peak Vehicle Requirement (PVR) needed in order to obtain the target mileage.
	Customer Security post inspections	Staff = 4 positions Total = \$388,157 Overhead Cost = \$138,921 Funding Sources = General Fund Transit Fares and Fees	1,886	2,850	-964	Actuals below target	The established target was based on a full complement of staff performing the activities. The Office of Safety and Security has staff vacancies due to promotions and other staff assignments and is currently in the process of hiring personnel which will have a positive impact on the number of post inspections that are conducted on a monthly basis.	—
	Customer All complaints per 100K boarding for Rail	Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	6.01	1.5	4.51	Actuals above target	Complaints from customers for Metrorail are mainly as a result of delays which are mostly due to the aging fleet and infrastructure. MDT is in the process of replacing the entire railcar fleet.	—
	Customer All complaints per 100K boarding for Mover	Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	1.2	0.5	0.7	Actuals above target	To reduce complaints, Mover service will fill vacancies, and complete its reliability campaigns. To address complaints regarding cleanliness of Metromover vehicles the Department is providing additional Car Cleaners on the system during revenue hours.	Two additional Car Cleaner positions are requested for Fiscal Year 16-17.

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Transportation and Public Works	Customer All complaints per 100K boarding for Bus Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	32	15	17	Actuals above target	60% of bus complaints are on time performance (OTP) related. In the Brickell area, Midtown and along the Biscayne Blvd. corridor there are more than 10 new housing developments (condos) under construction. The time it takes to go through these areas will increase in the coming year. Schedules have to be adjusted to provide bus patrons with realistic expectation of travel times. The Planning Section has begun a process to correct OTP deficiencies for the top 10 passenger volume routes. This included running time adjustments and changing route alignments for better schedule adherence. Route efficiencies are planned for the June 16 bus line up implementation.	The Bus Operations and Maintenance Management had the Chief positions cut to only 3 to deal with over 2,000 personnel and 846 vehicles. Restoring the Chiefs will help reduce complaints at their division. The Department has requested 34 additional bus maintenance technicians in FY2016-17 to help perform component replacement work, and new buses maintenance.	
	Customer Rail/Mover contracted security personnel related complaints Staff = 3 positions Total = \$183,609 Overhead Cost = \$65,713 Funding Sources = General Fund Transit Fares and Fees	72	45	27	Actuals above target	The most commonly received, as well as substantiated, complaint involves the alleged discourtesy of an MDT-Contracted security guard. There has been a significant increase in the number of guards per shift, and complaints were expected to increase proportionately as well. The Department addresses complaints by mandating customer service refresher training when a discourtesy complaint is substantiated.	_____	
	Customer 1.0 Total Number of Traffic Control & Street Name Signs Installed, Repaired and Staff = 25 positions Total = \$1,800,915 Funding Source = General Fund	6,654	8,100	-1,446	Actuals below target	There has been a reduction of work orders received for replace, install, and repair.	_____	
	Customer 1.0 Proactive Arterial & Local Road Storm Drains Maintenance Staff = 22 positions Total = \$3,341,124 Funding source = Stormwater Utility	2,995	5,400	-2,405	Actuals below target	This measure was not met due to vacancies, equipment failure, and holidays. The Division has four (4) vacancies that need to be filled and the equipment will be replaced on a coordinated schedule with ISD and OMB.	_____	
	Customer 1.0 Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews Staff = 16 positions Total = \$1,327,481 Funding Sources = PTP & Secondary Gas Tax	116	90	26	Actuals below target	One (1) vacant position (Traffic Signal Technician 1) needs to be filled and one (1) position (Traffic Maintenance Repairer) was transferred from the Loop Crew to the Pavement Marking Crew.	_____	