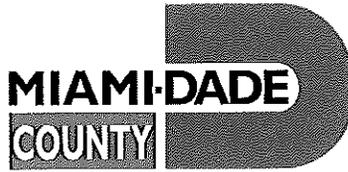


RECEIVED
MAR 14 2012

Alina T. Hudak
County Manager's Office



Miami-Dade Transit Business Plan

Fiscal Years: 2012 and 2013
(10/1/011 through 9/30/13)

Approved by:

A handwritten signature in cursive script, appearing to read "Ysela Llort".

Ysela Llort, Department Director

A handwritten signature in cursive script, appearing to read "Alina T. Hudak".

Alina T. Hudak, Deputy Mayor

Plan Date: March 2012

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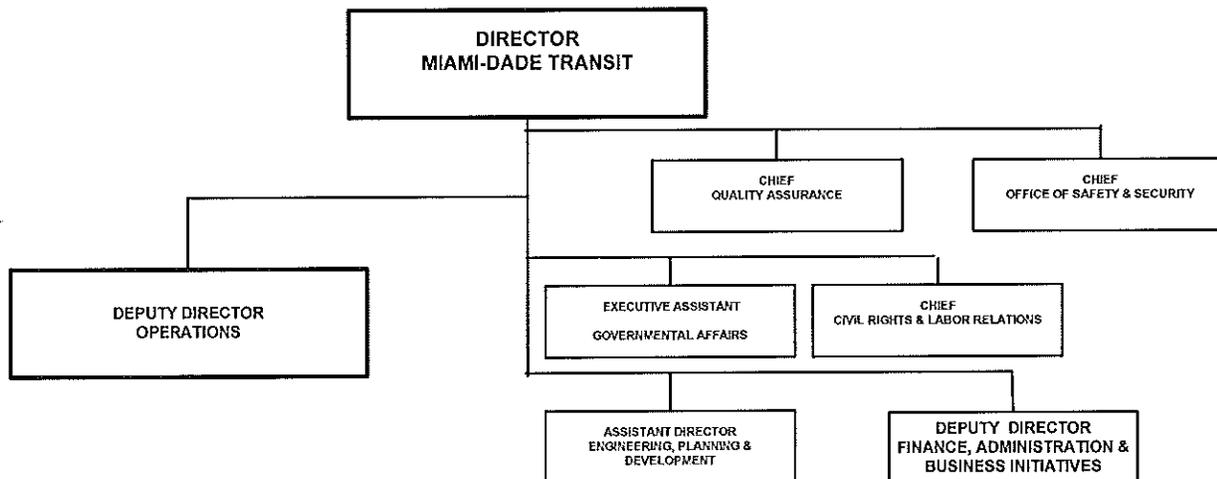
DEPARTMENT OVERVIEW

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, on 93 routes. Total fleet size is 822 buses. Metrorail is a 24.2 mile elevated double-track heavy rail system with 136 vehicles, 23 stations and 166 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 130,000 trips on a monthly basis.

Annual ridership on all modes reached 104,618,912 million as of September 30, 2011, an increase of 7,143,592(7.33%) additional Transit riders on all modes.

Miami-Dade Transit's organizational structure is comprised of a Director, two Deputy Directors, (Deputy Director, Operations and Deputy Director Finance, Administration & Business Initiatives) and five additional direct reports administrators responsible for leading distinct functional areas. There are a total of 3,235 budgeted FTE positions in the Department for fiscal year '11-'12.



DEPARTMENTAL MISSION

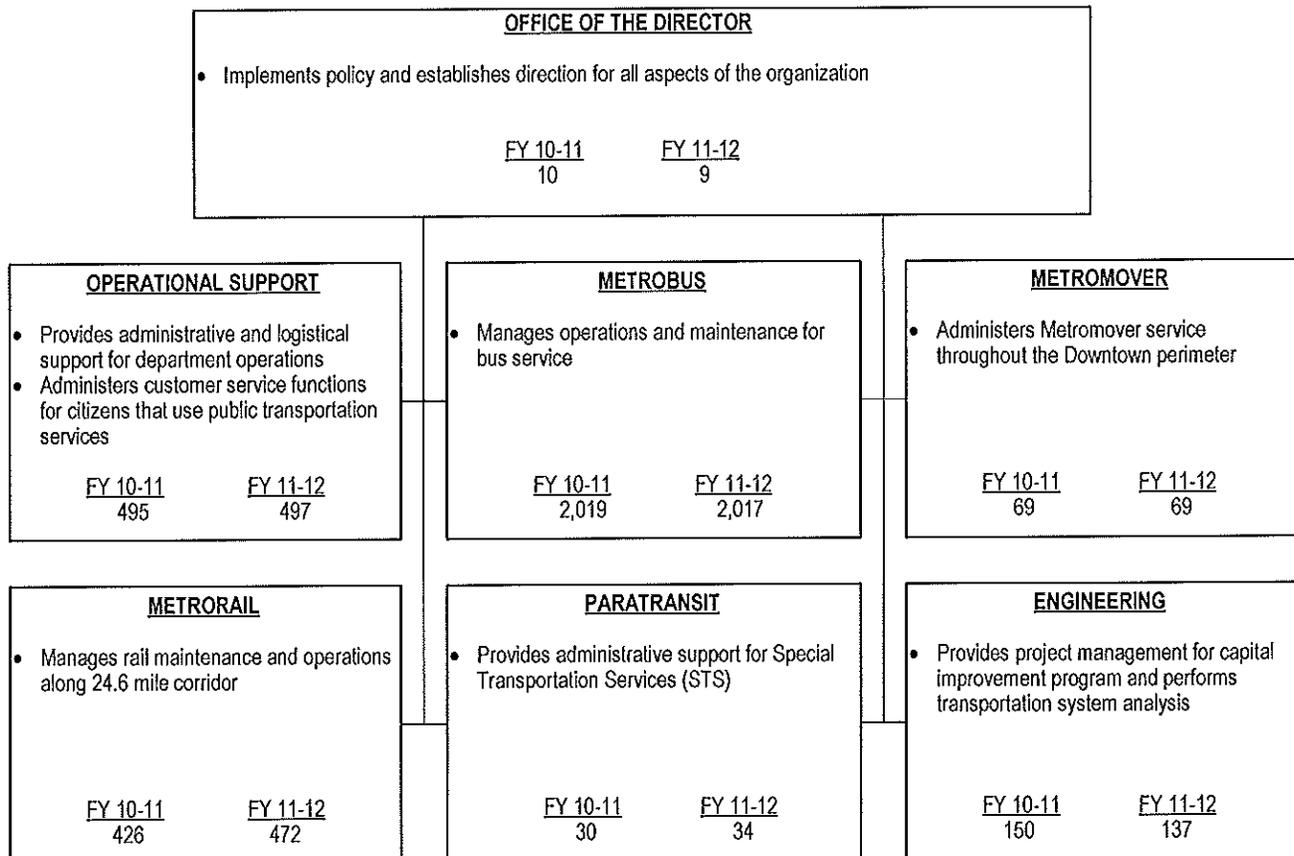
Purpose: "Provides public transportation services"

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

TABLE OF ORGANIZATION



STRATEGIC ALIGNMENT SUMMARY

MIAMI-DADE TRANSIT'S STRATEGIC ALIGNMENT TO COUNTY STRATEGIC PLAN

- I. Miami-Dade Transit's efforts align with the following revised Miami-Dade County Strategic Plan (Transportation) Goals and Objectives:
1. Minimize traffic congestion (TP1-1)
 2. Provide reliable transit service (TP1-3)
 3. Expand public transportation (TP1-4)
 4. Improve mobility of low income individuals, the elderly and disabled (TP1-5)
 5. Facilitate connections between transportation modes(TP1-6)
 6. Ensure the safe operation of public transit (TP2-3)
 7. Ensure security at public transit facilities (TP2-4)
 8. Provide easy access to transportation information (TP 2-5)
 9. Ensure excellent customer service for passengers (TP2-6)
 10. Provide attractive, well maintained facilities and vehicles. (TP3-2)
 11. Provide a well-trained customer-friendly County government workforce (NU2-3- per SP 2003)
 12. County processes improved through information technology (ES4-6- per SP 2003)
 13. Retention of excellent employees (ES5-2- per SP 2003):

Additional departmental information can be found in the Departmental Profile.

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

1. Minimize traffic congestion (TP1-1)

Improve level of Service on Major Roadway Corridors aligns with TP1-through the completion of several park and ride lots and the development of the Northeast Transit Hub Enhancements.

- Continue construction of Park and Ride at Kendall Dr. and S.W.127 Ave.
- Continue construction of Park and Ride at S.W. 344 St. and Busway
- Continue design of Park and Ride at Quail Roost Drive
- Continue design of Park and Ride at Kendall Dr. and S.W. 150 Ave.
- Northeast Transit Hub Enhancements

2. Provide reliable transit service (TP1-3)

Miami-Dade Transit has aligned with the County's revised Strategic Plan to provide reliable transit service through tracking department performance measures and Key Performance indicators (KPIs):

- Ongoing: Continue to track and report On-time Performance Weekday-Bus Routes
- Ongoing: Continue to track and report On-time Performance Metrorail
- Ongoing: Continue to track and report On-time Performance Paratransit
- Ongoing: FY12-13: Replace aged pool vehicles that have been retired or reached more than 100,000 miles with hybrid pool vehicles (ARRA)
- Ongoing: FY12-13: Installation of new Central Control Room system in Government Center.
- Ongoing: FY12-13: Rehabilitate existing Track and Guideway equipment and fixtures to include such safety items as coverboards and fasteners, road crossings and insulated joints, metal acoustical barriers, seal glands, and replace drains, pipes and paint piers and guideways.

3. Expand public transportation (TP1-4)

Utilizing existing funding, MDT has aligned with the County's revised Strategic Plan to expand public transportation (TP-4) through the continuation of the Airport Flyer bus route (Bus 150) from Miami Beach to the Miami International Airport. In addition, the completion of the Airport Link expansion rail project to the Miami International Airport will provide additional transportation access to Miami International Airport.

- Completion of the Airport Link.
- Ongoing: Average Daily Boarding Airport Flyer
- Ongoing: FY12-13: Procurement of buses and/or trolleys for municipalities through ARRA funding for Miami Beach, Cutler Bay, City of Miami, Coral Gables, Sunny Isles, Homestead, Hialeah and Hialeah Gardens and Town of Cutler Bay.

4. Improve mobility of low income individuals, the elderly and disabled (TP1-5)

MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals through:

- On-time Performance STS reporting.
- Responding to STS complaints
- Processing and tracking Active Golden Passports applications.

5. Facilitate connections between transportation modes(TP1-6)

Currently, Miami Dade Transit provides connection service between Tri-Rail and Miami International Airport via the Tri-rail bus shuttle service to Doral and to MIA, and the Airport Flyer (Bus 150) which provides express bus service from Miami Beach to Miami International Airport. Upon the opening of the Airport Link, an initiative will be developed to determine boarding data on all Transit modes servicing the Airport.

6. Ensure the safe operation of public transit (TP 2-3)

MDT is in alignment with TP 2-3 through efforts to reduce petty and serious crimes on transit properties and to ensure staff are in compliance with safety protocols through the following measures and ongoing programs:

- NTD Reportable Part I Crimes (Serious)
 - NTD Reportable Part II Crimes (Petty)
 - Acts of Vandalism (Part II crimes reportable)
 - Fleet Preventable Accident Rate per 100,000 miles (Bus)
- Human Resources Division:
- On-going: Accident Grading Committee: MDT Training & Development (Bus Operations Training Unit) will continue to coordinate/chair the departments Accident Grading Committee.
 - On-going: Fall Protection Training Program
 - FY12-13: New: Supervisor Safety Training Program
 - FY 12-13: New Hire Safety Awareness Training
 - Ongoing: Oversight of ARRA funded municipalities and contractors to provide mandated compliance to FTA Drug & Alcohol procedures
 - Ongoing: Oversight of new County contractor, Jackson Memorial hospital, to ensure adherence to FTA and County drug & alcohol testing and employee physicals

7. Ensure security at public transit facilities (TP2-4)

By working in concert with the Miami-Dade Police Department, 200 uniformed and/or plain-clothed; police details will be conducted annually in an effort to address security related incidents on the MDT system (TP 2-4).

- Number of uniformed and/or plain-clothed; police details completed for the month.

8. Provide easy access to transportation information (TP 2-5)

MDT has aligned the strategic objective to provide easy access to transportation information with the ARRA initiative of electronic signage and Wi-Fi access at all rail stations to notify passengers of arriving and departing trains and also potential delays.

- Ongoing: Signage and Graphic Retrofit for twenty-three (23) Metrorail Stations (ARRA)
- Ongoing: Electronic Signage Information Systems
- New: Implementation of Pilot mobile Application for the iPhone

9. Ensure excellent customer service for passengers (TP2-6)

Improve Customer Satisfaction with MDT Bus, Mover and Rail Service (TP1-3, TP1-4, TP2- 6).

This objective aligns with County strategic objective TP2-6 to provide excellent customer service for passengers by responding to and providing resolutions for customer complaints on all four Miami-Dade Transit modes.

- All complaints per 100K boardings for Bus, Rail, Mover
- All complaints per boardings for Paratransit

- FY 12-13: Information Center Customer Service Improvement Training, Coaching-Mentoring Program, and oversight of Performance Improvement Plan

Miami-Dade Transit will develop an initiative to obtain Passenger Satisfaction Survey information as identified in the Key Performance Indicators (KPIs) of the revised Strategic Plan. Through the Metropolitan Planning Organization's (MPO) "Origin-Destination Surveys for Local Bus Service Study", MDT will explore expanding the scope of services to include the KPIs from the Strategic Plan of the existing survey which will be conducted every three (3) to five (5) years. In addition, the survey will provide the information for the MDT submission to the FTA as part of Title VI requirements.

10. Provide attractive, well maintained facilities and vehicles. (TP3-2)

MDT will provide attractive, well maintained facilities and vehicles (TP3-2) through the acquisition of new Metrorail and Metromover vehicles and maintain transit properties through on-going elevator and escalator repair and replacement program.

- Ongoing: Continue to track and report Metrobus Mean Distance Between Failures (MDBF) for Bus, Rail and Mover
- Ongoing: Metrorail Vehicle Modernization Project Milestones
- Ongoing: Metromover Cars Procurement Milestones
- On-going: Elevator and escalator repair and replacement program

11. Provide a well-trained customer-friendly County government workforce (NU2-3)

Continue to provide enhanced Transit training:

- Ongoing: Effective training of Bus Operators a minimum of two times a year
- Vendor sub-system training specifically designed for the New Flyer buses
- Ongoing: Training for Rail Vehicle Technicians
- Transit Specific New Hire Orientations Program

12. County processes improved through information technology (ES4-6)

Information Technology Division:

Expand operations, services and programs available through technology

- Ongoing: Replacement of the Transit Operations System (TOS)
- Ongoing: Upgrade network infrastructure to support state of the art, real-time Bus Tracking System accessible via Internet, cell phone, PDA and electronic signage at selected bus stops
- Ongoing: Enhance usage of Electronic Document Management System (EDMS) to efficiently regulate storage, retrieval, and retention of documents
- Ongoing: Replacement and upgrade of existing 800 MHz radio infrastructure system.
- Traffic Signal Priority Project
- Development and implementation of automated systems within Human Resources Division

13. Retention of excellent employees (ES5-2)

- Enhancing employee satisfaction and lowering staff turnover
- Ongoing: Recognition of employees as Employees of the month
- Ongoing: Employee Training

OUR CUSTOMER

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.

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 resolutions to customer issues.

The Department reviews, tracks and responds to comments and complaints received through the 311 call center. MDT provides excellent customer service for passengers by responding to and providing resolutions for reported customer complaints on all four MDT modes which are documented on the Active Strategy Enterprise (ASE) Scorecard monthly. Customers also have the ability to provide comments and complaints via the www.miamidade.gov/transit portal. To provide balance to all customer service comments, Miami Dade Transit also reports on a monthly basis the number of commendations for Bus Operators in ASE. MDT recognizes those employees who have demonstrated outstanding performance and excellent delivery of services to the public. 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.

Miami Dade Transit through the Metropolitan Planning Organization's (MPO) "Origin-Destination Surveys for Local Bus Service Study" will develop an initiative for expanding the scope of services to include the key performance indicator questions (KPIs) related to passenger satisfaction from the County's revised strategic plan.

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This initiative will allow MDT to gather data related to passenger satisfaction through a private contractor over a period of five years. Each year passengers utilizing a specific mode of transit transportation will be surveyed related to their transit experience which includes employee courtesy, cleanliness of transit properties and vehicles and other related questions.

MDT conducts an in-depth Tracking Studies Survey to assess the public's perception of how well the organization is doing. 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 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 Board of County Commissioners (BCC), Citizens Independent Transportation Trust (CITT), Citizens' Transportation Advisory Committee (CTAC), and applicable subcommittees such as Regional Transportation Committee (RTC). This longstanding feedback method ranges in application from near term changes in routes and headways to long range transportation plans. The Department also participates in a large number of well attended community events throughout the year to distribute service related information. 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 department based on the topics in which an organization expresses interest.

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 members also speak at meetings of homeowners associations, business and civic organizations to provide information and answer questions transit programs. These meetings help MDT maintain good relations with community leaders while enlisting their organizations' support for transit-related programs and incentives.

KEY ISSUES

The first four key issues 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 fluctuating 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 learning. It is 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 have begun retiring and economic conditions also drive staff reductions; aging rail fleet and modernized bus technology require substantial on-going training initiatives. 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 the perception of public transportation.
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 (aligns with objective TP3-2 "Provide attractive, well maintained facilities and vehicles").
6. Maintain secure transit environment without inconveniencing riders. (TP2-4 "Ensure security on public transit facilities" and TP2-3 "Ensure the safe operation of public transit").
7. Identify public/private partnerships, state and federal funding sources particularly for Infrastructure Renewal Program (aligns with objectives TP1-3 "Provide reliable transit service and TP3-2 "Provide attractive, well maintained facilities and vehicles").
8. Meet residents' expectations for delivery of PTP; promote awareness of transit progress and challenges (applies to TP 2-5 "Provide easy access to transportation information").

9. Utilize ARRA projects for MDT and municipalities, and monitor to meet compliance and other performance requirements of stimulus grants (applies to TP1-4 "Expand public transportation").
10. Improve our internal controls, procedures and record-keeping process to restore the trust of the Federal Transit Administration (FTA) and continue receiving the necessary funding to support both transit related projects and operational initiatives. In addition, maintain continuous monitoring efforts to ensure compliance with applicable federal, state, and local 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 Management and Budget: for budget, planning and measurement support is critical department-wide
2. Internal Services Department: timely and quality execution of key milestones such as contracts or Notice To Proceed (supports most Department objectives)
3. Internal Services: ability to recruit high quality candidates, as well as labor relations, compensation, etc. (applies across Department)
4. Information Technology: outsourced support for some IT functions and customer information support (applies across Department)
5. Internal Services: Real Estate Development (supports initiatives such as Transit Oriented Development and land sales)
6. Citizens' Independent 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 transit service)
8. Metropolitan Planning Organization: for developing County's transportation plans (supports some of the Department's objectives and initiatives)
9. Internal Services: timely and quality execution of key milestones (supports some of the Department's objectives and initiatives)

PRIORITY INITIATIVES

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. Miami-Dade Transit is implementing projects funded by the American Recovery and Reinvestment Act (ARRA) benefiting the community by creating and sustaining jobs and improving the current transportation infrastructure. The following are examples of key projects that are under development during the next two fiscal years:

Capital Projects:

- Completion of the Metrorail Airport Link
- Metrorail Vehicle Replacement
- Metromover Vehicle Procurement
- Replacement of the Transit Operations System (TOS)
- CAD/AVL Replacement
- Palmetto Station Traction Power Sub-Station

Departmental Business Plan and Outlook
Department Name: Miami-Dade Transit
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- Lehman Yard Test Track and Lehman Yard Rehabilitation – Expansion (Phase 1)
- Infrastructure Renewal Projects

ARRA Projects:

- Metrorail Stations Signage and Graphics
- Metromover Bicentennial Park Station Rehabilitation
- Palmetto Metrorail Station Traction Power Substation
- Metromover Inner Loop Stations Escalator Replacement and New Canopies
- Replacement of the Transit Operations System
- Kendall Drive Signalization Project
- Replacement of Hybrid Pool Vehicles
- Replacement and Installation of Metromover CCTV
- Metromover Fiber Replacement Project
- Wi-Fi at Metrorail Stations
- Traffic Signal Priority Project (functionality funded as part of CAD/AVL Replacement)
- Oversight of Municipal ARRA Projects for bus purchases and bus enhancements for Bal Harbor, Homestead, El Portal, Miami Lakes, North Miami Beach, Surfside, Miami Gardens, Florida City, Opa-Locka, Doral, North Miami, Miami Shores, Miami Springs, Indian Creek, North Bay Village, Town of Cutler Bay, South Miami, Aventura, and Virginia Gardens.

FUTURE OUTLOOK

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

- Metrorail Vehicle Replacement
- Metrorail Central Control Upgrade
- Lehman Yard Test Track
- Lehman Center Yard Rehabilitation
- Track and Guideway Rehabilitation
- NW 7th Avenue Transit Village
- Infrastructure Renewal Projects

Attachment 1

BUSINESS PLAN REPORT

(Department ASE Scorecard)

Print Preview - Scorecard - MDT Department Scorecard FY 11-13

Information

Name: MDT Department Scorecard FY 11-13

Description: Miami Dade Transit's scorecard aligns with the revised County Strategic Plan and the Department's Business Plan to include annual performance targets which drive daily operations and inform performance appraisals of executive and managerial staff. Departments meet regularly to discuss the specific strategies that have been undertaken. These performance targets are tracked on the MDT Department scorecard through objectives, performance measures and initiatives.

Domain: Transit

Owners: Lort, Ysela

Details

Name	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
1.0 Customer					
Improve level of Service on Major Roadway Corridors (TP1-1,TP1-4) (MDT)					
Initiative Name	Type	As Of	Status	%	Owners
Neortheast Transit Hub Enhancements	2/28/2012	In Progress		100%	Cejas, Monica; Villanueva, Amando; Sosa, Mercedes
Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Zoning Approval)	Feb '12		90%	90%	70%
Percentage completion of Park and Ride at S.W. 344 St. and Busway (Design)	Feb '12		70%	70%	75%
Expand and improve public transportation (TP1-1, TP1-4, TP3-2) (MDT)					
Initiative Name	Type	As Of	Status	%	Owners
Metromover Cars Procurement Milestones	2/28/2012	In Progress		69%	Myers, Ivor; Fernandez, Ozzi'a
Metrorail Vehicle Modernization Project Milestones	2/28/2012	On Hold		22%	Chen, Hugh; Myers, Ivor; Fernandez, Ozzi'a
Percentage completion of construction for the Airport Link.	Feb '12		98.20%	99.60%	98.20%
Total number of revenue miles (Rail)	Dec '11		635,275	n/a	n/a
Average headways between buses	n/a		n/a	n/a	n/a
Average Daily Boardings - Bus	Jan '12		243,900	241,000	998,300
Average Daily Boardings - Rail	Jan '12		65,100	59,000	255,000
Average Daily Boardings - Mover	Jan '12		28,500	30,000	117,200
Bus passenger miles - (millions)- annual	2012FY		403,000,000	400,000,000	n/a
Total number of revenue miles, monthly -Bus	Dec '11		2,463,955	n/a	7,252,316
Miles of Bus Rapid Transit Lanes- semi-annual	n/a		n/a	n/a	n/a
Improve Customer Satisfaction with MDT Bus, Mover, Rail Service and STS service (TP1-3, TP2-6) (MDT)					
Initiative Name	Type	As Of	Status	%	Owners
Development of Passenger Satisfaction Survey	3/2/2012	Not Started		0%	Fearsall, Robert; Williams, Zandra
Number of Commendations for Bus Operators, monthly	Nov '11		65	n/a	122
All Complaints per 100K boardings for Bus, Rail, Mover	Nov '11		9.20	n/a	9.30
All complaints per 100K boardings for Bus	Nov '11		12.29	11.00	12.39
All complaints per 100K boardings for Rail	Nov '11		0.39	1.50	0.67
All complaints per 100K boardings for Mover	Nov '11		0.14	0.50	0.50
Improve mobility of low income, elderly and disabled individuals (TP1-5) (MDT)					
Total monthly boardings (STS)	Jan '12		142,670	n/a	630,070
On-Time Performance STS	Jan '12		93.07%	90.00%	92.71%
STS Trips provided (millions)-Annual- TP1-5	Call t		1,535,232.00	1,600,000.00	n/a
Number of Active Golden Passports-Monthly	n/a		n/a	n/a	n/a
Provide Reliable Transit Service (TP1-3) (MDT)					
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Dec '11		81.63% (148,839,001/182,402.00)	75.00%	80.03% (0.50/0.50)
On-time Performance (Metrorail)	Dec '11		93.00%	95.00%	97.66%

(4,253,007,4,340.00) (0.99/0.00)

Mean Distance Between Failures (Bus)	Dec '11		4,649	4,000		4,324	4,000
Mean Distance Between Mainline Failures (Rail)	Dec '11		3,025	n/a		2,747	n/a
Mean Distance Between Failures (Mover)	Dec '11		4,170	8,000		6,112	8,000
▼ Ensure Transit System is safe and secure (TP 2-3) (MDT)							
NTD Reportable Part I Crimes (Serious)	Jan '12		8	25		28	100
NTD Reportable Part II Crimes (Petty)	Jan '12		2	14		10	66
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Dec '11		1.05	1.50		1.02	1.50

▼ Provide easy access to transportation information (TP2-5) (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Wi-Fi at Rail Stations (ARRA)		11/30/2011	In Progress						18%	Perez, Rosa; Garrido, Hector; Fernandez, Tony; Ferrer-Vallant, Judith

▼ 2.0 Financial

▼ Meet Budget Targets (Transit)

Expen: Total (Transit)	11FQ4		\$85,639K	\$105,352K		\$436,220K	\$421,438K
Revenue: Total (Transit)	11FQ4		\$288,570K	\$105,355K		\$427,232K	\$421,438K
Positions: Full-Time Filled (Transit)	11FQ4		3,032	3,198		n/a	n/a
				(3,187-3,199)			

▼ 3.0 Internal

▼ Maximize reliability of Facilities and Equipment (TP 3-2) (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Metrorail Central Control Upgrade		3/5/2012	In Progress						15%	Chen, Hugh; Mondasin, Daniel; Amorer, Colin; Othon, Martiza
Facilities PM completion adherence (Bus)	Jan '12		100.0%						100.0%	100.0%
Facilities PM completion adherence (Rail)	Jan '12		100.0%						100.0%	100.0%
Elevator Availability (Metrorail & Metromover)	Dec '11		99.2%						98.0%	99.0%
			(62,252.0/52,731.0)							(1.0/0.0)
Escalator Availability (Metrorail & Metromover)	Dec '11		98.2%						95.0%	97.0%
			(48,884.3/50,778.0)							(1.0/0.0)
Bus Stop Inspections	Sep '11		280						250	292

▼ Facilitate connections between transportation modes (TP-1-6) (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Identify and develop performance measures for Transit modes servicing the Airport Link		n/a	n/a							Amores, Sandy; Gordon, Derrick; Beckford, Marion
Average Weekday Boardings - Bus (133 - TRI-RAIL AIRPORT SHUTTLE)	Jan '12		313						n/a	758
Average Weekday Boardings Airport Flyer- Bus (150)	Dec '11		1,725						n/a	4,244
Bus revenue miles to airport (millions)	n/a		n/a						n/a	n/a
Number of vehicles parked at Metrorail Stations	Feb '12		110,254						117,000	n/a

▼ 4.0 Learning and Growth

▼ Enhance training of Transit employees (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Status of Bus Maintenance Technicians participating in New Flyer training		3/7/2012	In Progress							Londono, Fabio; De Leon, Yolanda; Brown, Lakeisha
Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes	12FH1		973						n/a	973
Transit Specific New Hire Orientations Program	Feb '12		100%						100%	n/a
			(97/97)							

▼ 5.0 Sustainability

▼ MDT Environmental Enhancements (MDT)

Print Preview - Scorecard - MDT Department Scorecard FY 11-13

Initiative Name	Type	As Of	Status	Owners
Spill Prevention Control and Counter measures (SPCC) Plan-Quarterly		2/13/2012	In Progress	Chan, Hugh; Shanfi, Akbar
▼ Seek Certification for ISO 14001 for EMS Plan (MDT)				
Initiative Name	Type	As Of	Status	Owners
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly		9/30/2011	On Hold	McClellan, Robert; Shanfi, Akbar

Linked Objects

▼ Child Scorecards (6)	
Name	Owners
MDT Engineering, Planning and Development	Hernandez, Albert
MDT-ARRA Scorecard	Llort, Ysela
MDT Operations	Chan, Hugh
MDT (Paratransit - STS)	Chan, Hugh; Gordon, Derrick
MDT Information Technology Division	Perez, Rosie; Morales, Rosaline
MDT Performance Analysis	Amores, Sandy; Beckford, Marion
▼ Parent Scorecards (0)	
▼ ActiveViews (0)	
▼ Initiatives (0)	
▼ Objectives (13)	
Name	Owners
Improve level of Service on Major Roadway Corridors (TP1-1, TP1-4) (MDT)	Hernandez, Albert
Expand and improve public transportation (TP1-1, TP1-4, TP2-2) (MDT)	n/a
Improve Customer Satisfaction with MDT Bus, Mover, Rail Service and STS service (TP1-3, TP2-8) (MDT)	Llort, Ysela
Improve mobility of low income, elderly and disabled individuals (TP1-5) (MDT)	Llort, Ysela; Velez, William; Transit
Provide Reliable Transit Service (TP1-3) (MDT)	Llort, Ysela; Gordon, Derrick; Robinson, Greg
Ensure Transit System is safe and secure (TP 2-3) (MDT)	Llort, Ysela; Muntan, Eric; Gordon, Derrick; Robinson, Greg
Provide easy access to transportation information (TP2-8) (MDT)	Llort, Ysela; Perez, Rosie
Meet Budget Targets (Transit)	Llort, Ysela; De La Torre, Carlos; Villar, Robert
Maximize reliability of Facilities and Equipment (TP 3-2) (MDT)	Chayt, Steve
Facilitate connections between transportation modes (TP-1-8) (MDT)	Llort, Ysela; Gordon, Derrick
Enhance training of Transit employees (MDT)	Brown, Lakeisha
MDT Environmental Enhancements (MDT)	Chan, Hugh
Seek Certification for ISO 14001 for EMS Plan (MDT)	Chan, Hugh; McClellan, Robert; Shanfi, Akbar
▼ Program Groups (0)	
▼ Tasks (0)	

Commentary

Action Items

Due Date	Status	Action	Owners
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Comments

Date	Author	Comment
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Attachments & Links

▼ External Links (0)
▼ Attachments (0)