



Miami-Dade Transit Business Plan

Fiscal Years: 2013 and 2014
(10/1/13 through 9/30/14)

Approved by:

Ysela Llort, Department Director

Alina T. Hudak, Deputy Mayor

Plan Date: February 2013

TABLE OF CONTENTS

DEPARTMENT OVERVIEW	Page 3
Departmental Mission	Page 4
Table of Organization	Page 5
Strategic Alignment Summary	Page 5
Our Customer	Page 1110
KEY ISSUES	Page 1312
PRIORITY INITIATIVES	Page 1615
FUTURE OUTLOOK	Page 1817

DEPARTMENT OVERVIEW

Miami-Dade Transit (MDT) is the 17th 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.*

On July 28, 2012, a new chapter in the history of South Florida transportation began with the Grand Opening of the spectacular Miami International Airport Metrorail station and the launching of the Metrorail Orange Line, providing passenger rail service to Miami International Airport. With this expansion, Miami-Dade County proudly joins the ranks of major metropolitan areas around the world with rapid transit connections to their airports. The new MIA Metrorail Station and Orange Line Service are considered the centerpiece of the People's Transportation Plan, approved by Miami-Dade voters in 2002. The bulk of the funding for this project came from the PTP half-penny tax, and a percentage from the Florida Department of Transportation. This new service provides a fast, reliable Metrorail connection to MIA with reduced headways for the millions of residents, visitors and employees who travel to and from MIA every year.

Metrobus Bus Operations provides bus service throughout Miami-Dade County and parts of Monroe and Broward Counties on over 90 routes. MDT's total bus fleet of over 800 buses, with the core bus service of approximately 29 million directly operated annual revenue miles available for the riding public. Bus Operations employs approximately 1,700 full-time employees, 312 part-time bus operators, with a total budget of approximately \$135 million.

Metrorail operates on a 25.1 mile elevated double-track heavy rail system to include the legacy line from Dadeland South to Palmetto stations (Green Line) and the new AirportLink extension from Earlington Heights station to Miami Airport (Orange Line); servicing 23 stations. The Metrorail vehicle fleet consists of 136 vehicles operating 1,961 scheduled passenger trips weekly with total annualized revenue miles of 7,341,984 (FY12). Metrorail employs approximately 473 full time employees with a total operating budget of \$49,049,900 (FY13).

Metromover is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track and guideway. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas, servicing 21 stations. The Metromover vehicle fleet consists of 29 vehicles operating with a total annualized revenue miles of 1,213,908 (FY12). Metromover employs approximately 73 full time employees with a total operating budget of \$6,718,100 (FY13).

Special Transportation Service (STS) is a MDT Paratransit service program. Established in 1976 to meet and provide service throughout most of urbanized Miami-Dade County, some parts of southern Broward County and Monroe County. STS is a

Departmental Business Plan and Outlook
Department Name: Miami-Dade Transit
FY 2013-14

door-to-door service that can be used for work, school, shopping, recreation, medical appointment, etc. Four (4) privately contracted transportation companies provide an average of 5,500 trips per week and 1,700 per weekend. The STS vehicle fleet consists of 372 vehicles, 177 sedan, 68 standard, 8 mini, and 119 lift vans. The average monthly trips were 139,365, annual miles provided 15,010,193, and total trips performed 1,672,383 (FY 12).

Paratransit employs 30 full time employees with total operating budget \$ 42,779,200 (FY13). STS is in compliance with the Americans with Disabilities Act (ADA) of 1990.

Annual transit ridership ending September 30, 2012 for all modes combined reached approximately 107,283,163, an increase of 2,664,251 (2.55%) additional boardings over the previous fiscal year.

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, 349 part-time employees budgeted for fiscal year 13-14.

DEPARTMENTAL MISSION

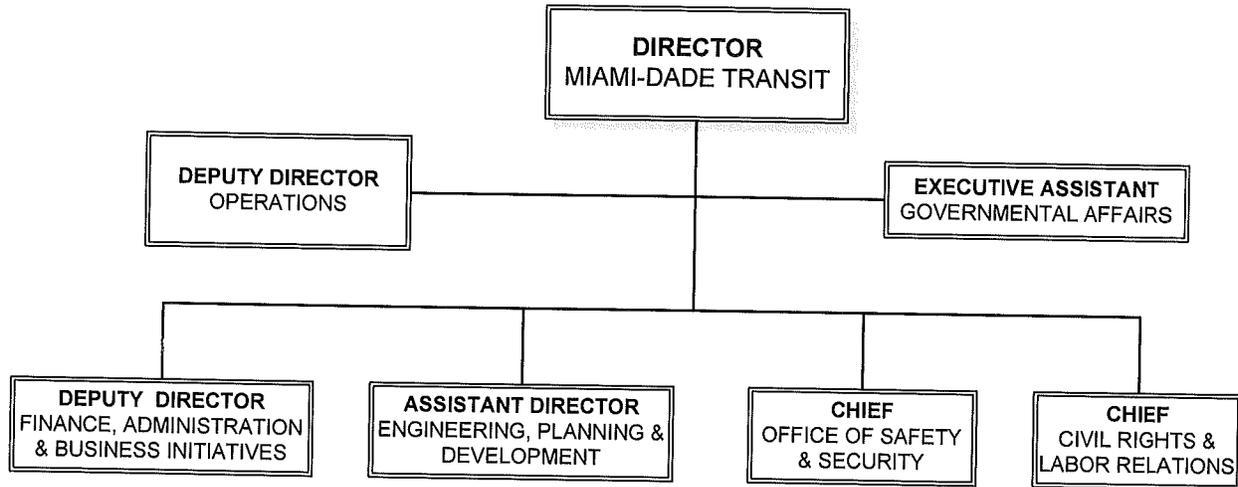
Purpose: *"Provides public transportation services"*

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



MDT Department Table of Organization

Department Totals

<u>FY 12/13</u>	<u>FY 13/14</u>
3,235 FTE	3,235 FTE
312 P/T Operators	312 P/T
37 P/T	37 P/T

STRATEGIC ALIGNMENT SUMMARY

I. Miami-Dade Transit's department and respective division scorecards are aligned with the objectives and key performance targets from the Miami-Dade County Strategic Plan (Transportation) as listed below:

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 on 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 Strategic Plan for 2003)
12. County processes improved through information technology (ES4-6- per Strategic Plan for 2003)
13. Retention of excellent employees (ES5-2- per Strategic Plan for 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 development of several new corridors completion of several park and ride lots and development of Transit Oriented Development (TOD) Projects

- Continue design of East West Corridor-State Road 836 Enhanced Bus Service
- Continue design of North Corridor – N.W. 27 Ave Enhanced Bus Service
- Continue design of Northeast Transit Hub Enhancements
- Begin design 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 construction of TOD at NW 7th Avenue Transit Village, Northside, Caribbean and Brownsville (Phase 5).
- Identify other MDT properties for TOD opportunities.

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: Bus Service Evaluation Study – Grid Analysis

- Ongoing: Continue to track and report On-time Performance Weekday-Bus Routes
- Ongoing: Continue to track and report On-time Performance Metrorail
- Ongoing: Ensure peak hour bus availability
- Ongoing: Ensure Metromover service availability
- Ongoing: FY12-13: Installation of new Central Control Room system in Government Center.

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 Miami Beach Airport Flyer bus route (150). In addition, the completion of the Airport Link expansion rail project to the Miami International Airport has provided additional transportation access to Miami International Airport.

- Ongoing: Deliver of Procurement of new Metrorail Vehicles
- Ongoing: Continue express non-stop services from MIA to Miami Beach.
- Ongoing: 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.

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)
- On-going: Fall Protection Training Program
- FY13-14: New: Supervisor Safety Training Program
- FY 13-14: 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). In addition, the department will continue to provide oversight of all the security details assigned to transit properties.

- Ongoing: Conduct average monthly security post inspections

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.

- Electronic Signage Information Systems

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

Improve Customer Satisfaction with MDT Bus, Mover and Rail Service (TP1-3, TP1-4, and 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 Miami-Dade Transit modes.

- Document and respond to all complaints per 100K boardings for Bus, Rail, Mover

- Document and respond to all complaints per boardings for Paratransit

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
- 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: Semi-annual Pre-Line Up training for Bus Operators
- Ongoing: Training for all classifications of Rail Services employees
- Transit Specific New Hire Orientations Program

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

Information Technology Division:

- Replacement of the Transit Operations System (TOS) automating critical operational functions: such as operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management
- 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
- Enhance usage of Electronic Document Management System (EDMS) to efficiently regulate storage, retrieval, and retention of documents
- Replacement and upgrade of existing 800 MHz radio infrastructure system Implementation of the Kendall Drive Traffic Signalization Prioritization (TSP) Project (functionality funded as part of CAD/AVL Replacement) through integration with the County's Advanced Traffic Management System (ATMS), major corridors and vehicles will be equipped with TSP technology allowing for improved on-time performance in bus services

- Implementation of the Bus Tracker System / Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL) technology to facilitate delivery of real time bus predictive arrival/departure via Web, to mobile devices and Electronic signs, using the County's satellite/radio technologies

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

Information Technology Division:

- Replacement of the Transit Operations System (TOS)
- 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
- Enhance usage of Electronic Document Management System (EDMS) to efficiently regulate storage, retrieval, and retention of documents
- Replacement and upgrade of existing 800 MHz radio infrastructure system Implementation of the Kendall Drive Traffic Signalization Prioritization (TSP) Project (functionality funded as part of CAD/AVL Replacement)

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 workers, 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 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.

Through the Metropolitan Planning Organization's (MPO)" Origin-Destination Surveys for Local Bus Service Study", MDT conducts an in-depth Tracking Studies Survey. Interviews are 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 interviews, solicit passenger 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.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Transit
FY 2013-14

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. MDT will continue to implement several phases of the study for the next three years to five years. In addition, the survey will provide the information for the MDT submission to the FTA as part of Title VI requirements. The first phase of the survey was completed for the Northeast section of the county in FY 11-12.

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 on 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. An absolutely critical issue for Rail Vehicle Maintenance is the expeditious replacement of the 136 car Rail Fleet. In the interim, to provide the quality service which is expected, it is absolutely essential that full staffing of needed technical personnel, expeditious provision of parts necessary for repair campaigns receive full priority funding to maintain the current fleet at an acceptable standard of operation until replacement trains arrive. If this funding for staffing, parts, and campaigns is not provided, the deterioration of the fleet will lead to ever increasing delays and inconvenience to our passengers. In the area of bus operations, an aging fleet, fuel, oil, fluctuating material costs, and decreasing federal grants that support transit capital programs pose an on-going challenge to current operating budgets and out year estimates.
3. 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.
4. 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 and bus fleets and modernized bus and rail technology requires substantial on-going training initiatives. Union agreement 13C severely restricts the recruitment of qualified candidates for certain critical technical positions. The following highlights provide specifics on how the 13C recruitment process limits recruitment for MDT:

No Minimum Qualifications: Because there are no minimum qualifications, employees are selected to fill 13C positions based solely on seniority, applicants have to be thoroughly trained and re-trained prior to being allowed to perform the duties of the position to compensate for the lack of minimum qualifications. The training process takes longer in certain 13C job classifications that are highly technical, in many cases the training has to be extended an additional four months to include basic coursework to compensate for the lack of minimum qualifications.

Selection by Seniority: The selection process used for 13C positions in lieu of not having minimum qualifications is a process that requires staff to look at each employee's file individually in order to determine their current seniority date based on classification. A position may have several hundred applicants and the seniority score is fluid and needs updating with each future application. Another obstacle with selection by seniority is that in many cases selected employees may be close to retirement so there is no long term employment relative to the training invested.

Past Evaluations: With recruitments that are based solely on seniority, staff is not able to refer to past evaluations to minimize selecting an employee with a problematic past work history.

Disciplinary Action Report (DAR): With recruitments based solely on seniority, staff is not able to refer to past DAR actions in determining whether or not to hire the employee.

Past Attendance: With recruitments that are based solely on seniority, staff is not able to refer to past attendance records to identify employees with a history of attendance problems.

5. Community-related: Changing the mindset of the public-at-large that transit is not only for the economically disadvantaged and the ongoing efforts to improve the perception of public transportation. Educating the public regarding the expanding services and necessary service adjustments is an ongoing process.
6. 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 Metrobus Metrorail and Metromover 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").
7. 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").
8. 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").
9. Bus, Rail and Mover maintenance is responsible for all vehicle repairs testing, performance, retrofits, and engineering changes. Facilities maintenance aligns with objectives TP1-3 "Provide reliable transit service and TP3-2 "Provide attractive, well maintained facilities and vehicles"). In addition, maintenance responds to emergencies to minimize downtime, investigates unusual occurrences and accidents, develops and recommends changes to improve system performance and monitors storeroom parts and substitutions.

Departmental Business Plan and Outlook
Department Name: Miami-Dade Transit
FY 2013-14

10. Meet residents' expectations for delivery of PTP; promote awareness of transit progress and challenges, provide information related to scheduling adjustments. (applies to TP 2-5 "Provide easy access to transportation information").
11. 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").
12. 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, new inventory systems, renew infrastructure, and increase transit efficiency, and effectiveness and sustainability listed by the projects below.

Bus Service Evaluation Study – Grid Analysis: The purpose of this study is to evaluate the current MDT bus system, identify service deficiencies and design a more direct, grid oriented route network and service plan that maximizes the efficiency and effectiveness of the system. The final product will be a schedule ready detailed plan for implementation which includes estimated impact on ridership, resources and operating costs.

Transit Oriented Development (TOD) Projects: TOD Projects are mixed-use residential and commercial developments designed to maximize access to public transportation and encourage transit ridership. MDT is currently working on the development and construction of several TOD Projects, including NW 7th Avenue Transit Village, Northside, Caribbean and Brownsville. Future near term projects include the development of MDT properties at Douglas Metrorail Station and property located along the Busway at SW 296th Street. The goals of these projects are to create attractive and dynamic transit station areas, increase transit ridership by focusing on livable communities, generate revenue, and enhance the value of MDT assets

Materials Management: Materials Management is responsible for overseeing the planning, procurement and availability of critical goods and services required to support Miami-Dade Transit (MDT) operations. Inventory control and management is a daily challenge for Materials Management. Material price increases, part shortages, change in suppliers, long lead times, quantity determination, quality of parts and logistics are factors that must be considered when purchasing. One of the most significant initiatives planned for the next fiscal year is the implementation of the Vendor Managed Inventory Program (VMIP) for supply-chain management of MDT's parts for bus fleet at each of the four satellite storerooms and Central Warehouse.

- Implementation of the Vendor Managed Inventory Program (VMIP)

Sustainability: Miami Dade Transit is working in conjunction with other County departments on a priority initiative to assess the feasibility and financial impact of transitioning to Compressed Natural Gas (CNG) fuel in its heavy truck and bus fleets at various locations and to develop a comprehensive implementation strategy that will optimize cost savings. Below are listed the sustainability initiatives.

- Feasibility and impact of transitioning to Compressed Natural Gas
- Implementation of requirements for the ISO 14001: 2004 Environmental policy

Departmental Business Plan and Outlook

Department Name: Miami-Dade Transit

FY 2013-14

- To reduce the use of aerosol cans which impact the air, soil, surface water, and ground water if punctured or ruptured
- To properly dispose of fluorescent lamps by means of a bulb crushing device
- To properly dispose of used oils which can impact the soil and ground water from spills

Capital Projects:

- Metrorail Vehicle Replacement
- Development of the East-West Transit Corridor
- Development of the North Transit Corridor
- Metrorail Central Control Upgrade
- Lehman Center Test Track and Lehman Yard Rehabilitation – Expansion (Phase 1)
- Infrastructure Renewal Projects

American Recovery and Reinvestment Act (ARRA):

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:

- Metrorail Stations Graphics and Signage (Part 2A)
- Metromover Bicentennial Park Station Rehabilitation
- Palmetto 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 Center Test Track
- Lehman Yard Rehabilitation
- Replacement of the Transit Operations Systems
- Metromover Switch Logic Control Cabinets overhaul Project
- Metromover Data Transmission System replacement Infrastructure Renewal Program (IRP).
- Metromover Wayside overhauls Infrastructure Renewal Program (IRP)
- Infrastructure Renewal Projects

Research opportunities for better transit connections to Miami Beach. Miami-Dade Transit is assisting the Miami-Dade Metropolitan Planning Organization (MPO) in conducting the Beach Corridor Transit Study which is expected to begin Summer 2013 and be completed by Spring 2014. The objectives of the study are to: 1) update and refine past proposals to provide a premium transit connection between Miami Beach and downtown Miami given current conditions, and 2) evaluate how best to advance a transit connection through the project development process.

- Research opportunities for better transit connections to Miami Beach
- Continue finding opportunities through public private partnerships to develop developments near existing and proposed transit stations.
- Seek a 25 Cent Fare Increase consistent with previous Board of County Commissioners Policy.
- Continue to seek grant opportunities to offset operating costs and acquire new capital i.e. Buses.
- Conduct a grid analysis and other cost savings measures that can be implemented to further close any future budgetary gaps.