



Miami-Dade Transit Business Plan

Fiscal Years: 2014 and 2015
(10/1/14 through 9/30/15)

Approved by:

A handwritten signature in blue ink, appearing to read "Ysela Llort", written over a horizontal line.

Ysela Llort, Department Director

A handwritten signature in blue ink, appearing to read "Alina T. Hudak", written over a horizontal line. To the right of the signature is the date "9/29/14" written in blue ink.

Alina T. Hudak, Deputy Mayor

Plan Date: March 2014

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DEPARTMENT OVERVIEW

Miami-Dade Transit consistently ranks in the top tier of all transit agencies in passenger trips, revenue miles and vehicles operated in maximum service. It is the largest transit agency in the state of Florida, and one of the largest Departments in Miami-Dade County government. The Department provides transit service via four modes of transportation: Metrobus, Metrorail, Metromover and Special Transportation Service.

In 2013, Miami-Dade Transit recorded some of its highest ridership numbers, which continue to increase. In FY12-13, Metrorail ridership surpasses the 21 million mark in ridership for the first time since MDT implemented its EASY Card fare collection system in 2009. This represents an increase of nearly 13% over FY11-12, and more than 15% over FY08-09. During FY12-13, ridership on Metrobus, Metrorail, Metromover and Special Transportation Service surpasses the 110 million overall mark, which represents an increase of 3% over FY11-12 and 7% over FY08-09.

Miami-Dade Transit has been the recipient of numerous awards for excellence in transportation for its implementation of the Airport Link (Orange Line), a project funded as a result of the People's Transportation Plan. In May 2013, Engineering News-Record magazine, a leading magazine in the engineering industry, recognized the AirportLink project as one of the winning projects of its inaugural Global Best Projects contest. Twenty-one projects earned honors. Only five projects from the 21 selected are from the United States, including three Miami projects - AirportLink, MIA Mover, and the MIA North Terminal Development Program, which are all associated with Miami International Airport. The AirportLink Metrorail project, which was submitted by the project's construction companies – Odebrecht-OHL Joint Venture, earned a merit award in the rail category.

In the summer of 2013, the AirportLink Project was awarded the 2013 Local and State Collaboration Award by the Florida Association of County Engineers and Road Superintendents (FACERS). Only construction projects that are held in high professional regard and have made significant contributions to their local departments and communities are chosen for this statewide honor. The AirportLink Project was selected because it was completed on-time and on-budget, as well as its vital importance as an alternative method of transportation to and from the community's central economic engine, the Miami International Airport.

More than one Million people have passed through the Miami International Airport Metrorail Station since its inauguration on July 28, 2012. And with the addition of the Orange Line, as well as the increased frequency in service between the Dadeland

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South and Earlington Heights stations, Metrorail has seen a boost in its overall yearly ridership by nearly 13 percent over the previous year. This increase exceeds the 12 percent increase in ridership that had been projected for the first year of service to MIA. Construction of the 2.4-mile extension and MIA Station was funded with \$404.7 million from the People's Transportation Plan (PTP) surtax, which is overseen by the 15-members of the Citizens' Independent Transportation Trust (CITT). The remainder of the project cost – \$101.3 million – was funded by the Florida Department of Transportation.

Miami-Dade Transit (MDT) Metrorail passengers now have a state-of-the-art way to get the latest transit information. With the installation of liquid crystal display (LCD) screens at Metrorail station platforms, MDT can ensure passengers always have access to the most-up-to date transit news.

These LCD displays, which face both the north and southbound tracks, provide passengers with train arrival and departure times for the next three trains and show which trains serve the Green Line (from Palmetto to Dadeland South stations) and which serve the Orange Line (which takes passengers from Dadeland South to Miami International Airport stations). The system also provides wireless access at Metrorail station platforms for patrons wishing to use their electronic devices while waiting for the train. Wi-Fi is also available within Metrorail cars and has been utilized since 2010 and is available in all Metrobuses.

Metrobus –The Bus Operations division provides bus service throughout Miami-Dade County and parts of Monroe and Broward Counties on 93 routes. The General Superintendent is responsible for overseeing three garages and Bus Traffic Control. MDT's total bus fleet is comprised of 817 buses, with the core bus service of 29.0 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. Annual bus ridership for fiscal year 2013 was 78.3 million boardings – an increase of 0.7% versus the previous year.

MDT Bus Maintenance Division takes a functional and holistic approach to the maintenance and servicing of the bus fleet that emphasizes regular preventative maintenance, comprehensive inspections and overall efficiency and cost effectiveness. This approach assures a safe, reliable and cost effective bus maintenance program. Bus Maintenance provides 24-hour maintenance on a fleet of 817 buses whose average age is 9.62 years.

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Over 450 positions are budgeted in Bus Maintenance, working at three garages and a support services unit, with total expenditures exceeding \$90 million.

Metrorail- is 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 airport link 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 7,937,588 (FY13). Metrorail employs approximately 466 full time employees with a total operating budget of \$51,794,900 (FY14).

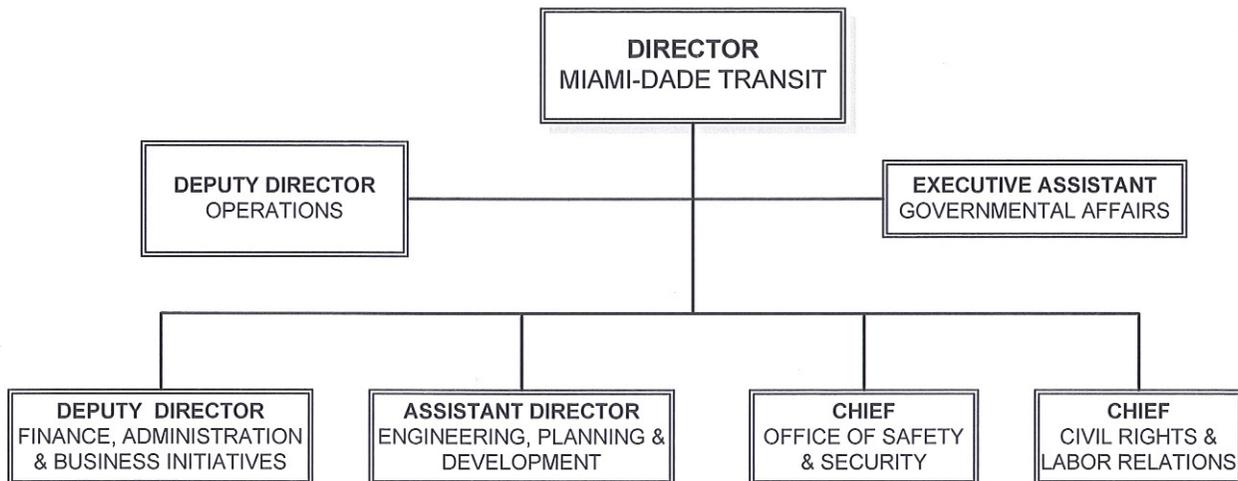
Metromover- is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track and guideway. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas, servicing 21 stations. The Metromover vehicle fleet consists of 40 vehicles operating with a total annualized revenue miles of 1,213,908 (FY13). Metromover employs approximately 73 full time employees with a total operating budget of \$7,562,100 (FY14).

Special Transportation Service (STS)- is an MDT Paratransit service program. Established in 1976 to meet and provide service throughout most of urbanized Miami-Dade County, and some parts of southern Broward County and Monroe County, STS is a door-to-door service that can be used for work, school, shopping, recreation, and medical appointments. Three (3) privately contracted transportation companies provide an average of 5,500 trips per week and 2,100 per weekend. As of September 2013, the STS vehicle fleet consists of 380 vehicles (191 sedan, 55 standard, 9 mini, and 125 lift vans). The average monthly trips were 142,548, annual miles provided 16,151,379, and total trips performed 1,710,572 (FY 13). Paratransit employs 30 full time employees with a total operating budget of \$43,000,000 (FY14). STS is in compliance with the Americans with Disabilities Act (ADA) of 1990.

Annual transit ridership ending September 30, 2013 for all modes combined reached 110,700,000, an increase of 3,400,000 (3.17%) additional boardings over the previous fiscal year.

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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 four additional direct reports administrators responsible for leading distinct functional areas. There are a total of 3,235 budgeted FTE positions, and an additional 349 part-time employees budgeted for FY 14-15.



DEPARTMENTAL MISSION

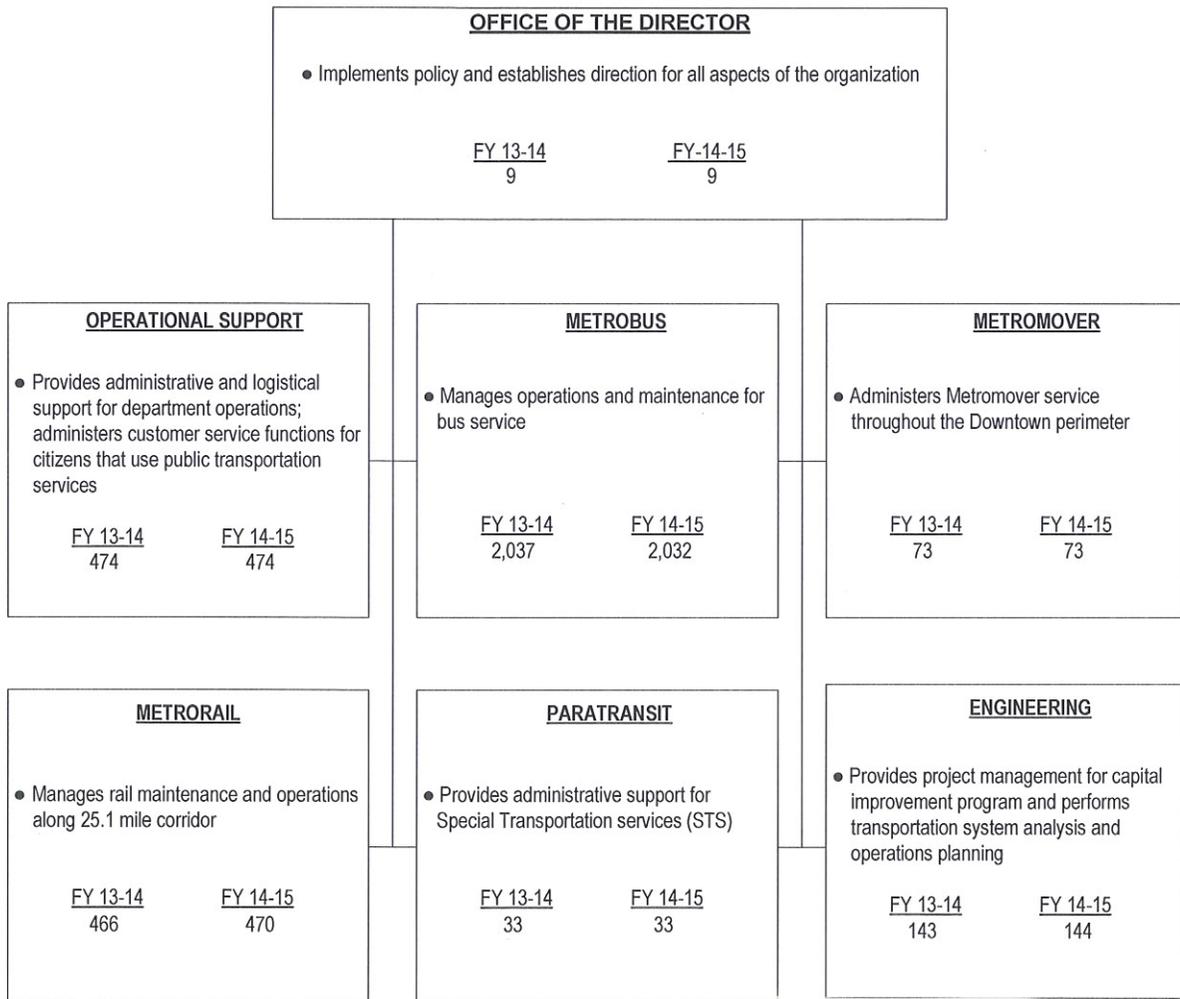
Purpose: "Provides public transportation services"

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

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:

- Minimize traffic congestion (TP1-1)
- Provide reliable transit service (TP1-3)
- Expand public transportation (TP1-4)
- Improve mobility of low income individuals, the elderly and disabled (TP1-5)
- Facilitate connections between transportation modes (TP1-6)
- Ensure the safe operation of public transit (TP2-3)
- Ensure security at public transit facilities (TP2-4)
- Provide easy access to transportation information (TP 2-5)
- Ensure excellent customer service for passengers (TP2-6)
- Provide attractive, well maintained facilities and vehicles (TP3-2)
- Provide a well-trained customer-friendly County government workforce (NU2-3- per Strategic Plan for 2003)
- County processes improved through information technology (ES4-6- per Strategic Plan for 2003)
- 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 bus corridors and the completion of several park and ride lots and other projects under the leadership of the Engineering, Planning & Development Division at Miami Dade Transit.

- Continue planning of the North Corridor (NW 27th Avenue Enhanced Bus Service)
- Continue planning of the East-West Corridor (SR 836 Express and Flagler Enhanced Bus Services)

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- Continue planning of the Northeast Corridor (Biscayne Enhanced Bus Service)
- Continue design phase of the Park and Ride Lot at Kendall Drive and S.W.127th Avenue
- Continue design phase of the Park and Ride Lot at Kendall Drive and S.W.149th Avenue
- Continue design phase of the Park and Ride Facility at Quail Roost Drive (Busway and SW 184th Street)
- Continue construction phase of the Park and Ride Facility at Busway and S.W. 344 Street
- Continue design and construction of the Pedestrian Overpass at University Metrorail Station
- Continue Construction phase of the Metrorail Bike Path Improvements (M-PATH) SW 67th Avenue to Miami River Drive
- Continue construction phase of the Dadeland South Intermodal Station
- Finalize construction on remaining ARRA municipalities Shelter and Enhancement Programs
- Continue construction phase of the ADA Pedestrian Improvements Along the Busway
- Transition MDT's Bus Fleet from Diesel to Compressed Natural Gas

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: Ensure peak hour bus availability
- Ongoing: Ensure Metromover service availability
- Ongoing: FY14-15: Complete the installation of the new Central Control Room system in the Government Center
- 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

3. Expand public transportation (TP1-4)

Utilizing grant funding through the Florida Department of Transportation (FDOT), and existing funding from the People's Transportation Plan (PTP), MDT has aligned with the County's revised Strategic Plan to expand public transportation (TP1-4) through the following projects:

- Ongoing: Delivery of new Metrorail Vehicles
- Ongoing: Continue express non-stop services from MIA to Miami Beach
- Perform Beach Corridor (F.N.A. Baylink corridor) Study. MDT and the Miami Downtown Development Authority (DDA) are working with the Metropolitan Planning Organization (MPO) to perform a study that will explore premium transit service (modern street car/Light Rail Transit connection) between Miami Beach and Downtown Miami
- Procurement of Eleven (11) 60' articulated alternative fuel buses for the East-West Corridor (SR 836 Express Enhanced Bus Service)
- Procurement of Eleven (11) 60' articulated alternative fuel buses for the North Corridor Enhanced Bus Service (NW 27 Ave. and NW 215 St. to the MIC)
- Procurement of up to eighteen (18) 60' articulated alternative fuel buses for the Biscayne Enhanced Bus Service

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

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 connects to locally provided bus and trolley services.

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

MDT is in alignment with TP2-3 through efforts to reduce petty and serious crimes on transit properties and to ensure staff is in compliance with safety protocols through the following measures and ongoing programs:

- NTD Reportable Part I Crimes (Serious)

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- 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
- FY 14-15: New Supervisor Safety Training Program
- FY 14-15: 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 (TP2-5)

MDT is in alignment with TP2-5 through the efforts of the Information and Technology Services Division to provide the technological enhancements in the following areas:

- 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
- Implementation of Transit eStore phases 2, 3, 4
- MetroBus Electronic Real-time Signage -furnish LED signs to facilitate additional predictive arrivals at select bus stops

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

This objective aligns with TP2-6 by providing excellent customer service for passengers by responding to and providing resolutions for customer complaints on all Miami-Dade Transit modes. Customer service with MDT is enhanced through the use of technological innovations such as the implementation of a real-time bus tracking system, and improved Internet accessibility through enhanced technology.

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- Document and respond to all complaints per 100K boardings for Bus, Rail, and Mover
- Document and respond to all complaints per boardings for Paratransit
- 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
- Mover Tracker and Public Wi-Fi Access-Mover tracking via modem and facilitate public Wi-Fi access on MetroMover

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

MDT will provide attractive, well maintained facilities and vehicles (TP3-2) through ongoing bus maintenance. The maintenance garages oversee vehicle preparation for daily service dispatching, performs major, minor, and preventative maintenance, engine/transmission overhauls, body repair/refinishing, road recovery, and vehicle servicing programs. Bus Maintenance division ensures that all repairs, preventative maintenance (PM) Inspections, tune-ups, and other ancillary bus maintenance work are performed timely and competently. MDT Rail Services Division continues the acquisition of new Metrorail vehicles. It is projected that pilot rail cars are scheduled for delivery and testing beginning in FY15-16. The department will continue to maintain transit properties through ongoing elevator and escalator repair and replacement program as well as other infrastructure renewal projects.

- Ongoing: Metrorail Vehicle Procurement
- Ongoing: Continue to track and report Mean Distance Between Failures (MDBF) for Bus, Rail and Mover
- 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. 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 passenger's 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 portal (www.miamidade.gov/transit). 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

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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. MDT will continue to implement several phases of the study for the next three 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 Coral Way section survey will be conducted in April 2014 with a final report submittal several months thereafter. In summation: The first phase of the survey (Northeast section) was completed in FY 11/12. The second phase (Central section) has an expected completion in FY 13/14; and the third phase (Coral Way section) is expected completion prior to or in FY 14/15.

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 nine 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. Key issues for Bus Operations: 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.

An absolutely critical issue for Rail Vehicle Maintenance can be summarized as follows: the 136 car Rail Fleet must be replaced as soon as possible. In the interim, in order to provide quality service which is expected, it is 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.

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 MDT becoming a high performance organization, as well as in avoiding work duplication.

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4. Human Capital: Attracting and retaining talent remains difficult in an environment that is challenged in several ways:
- i. Demand for certain skills outpaces supply, where large portions of the operational staff have begun retiring and economic conditions also drive staff reductions;
 - ii. Modern bus and rail technology requires substantial on-going training initiatives;
 - iii. Union agreement 13C restricts the recruitment of qualified candidates for certain critical technical positions from outside sources;
 - iv. Filling all existing division vacancies to efficiently manage the overall operation and ensure budgetary limit compliance;
 - v. To ensure all training objectives are complete Bus, Rail and Mover Services will continue to provide ongoing training to include annual/semi-annual refresher training, customer service and other training requirements;

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. The 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. Due to this type of closed shop recruitment the external pool of eligible applicants is limited. 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.

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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"). Assure satisfactory vendor and contractor performance which enhances accountability for performance among workforce and partners.
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.
10. Meet residents' expectations for delivery of PTP; promote awareness of transit progress and challenges, provide information related to scheduling adjustments. (Applies to TP2-5 "Provide easy access to transportation information").

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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.
13. Advancement of the Department's programs and initiatives to include the People's Transportation Plan, depends on other County departments such as the following:
 - Office of Management and Budget: for budget, planning and measurement support is critical department-wide.
 - Internal Services Department: timely and quality execution of key milestones such as contracts or Notice To Proceed (supports most Department objectives).
 - Internal Services: ability to recruit high quality candidates, as well as labor relations, compensation, etc. (applies across Department).
 - Information Technology: outsourced support for some IT functions and customer information support (applies across Department).
 - Internal Services: Real Estate Development (supports initiatives such as Transit Oriented Development and land sales).
 - Citizens' Independent Transportation Trust (a key interface with the CITT review and approval process).
 - Public Works: timely implementation within budget for PTP programs (support objective of reliable transit service) .
 - Metropolitan Planning Organization: for developing County's transportation plans (supports some of the Department's objectives and initiatives).
 - 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.

The Near Term Transportation Plan:

Proposes enhanced bus service with two premium bus route services based upon results of analyzing origin/destination patterns. These two routes, SR 836 Express and Northwest 27th Avenue, will feature incremental implementation of BRT with stations instead of merely shelters. These new enhanced bus services will feature new 60-foot articulated diesel/electric hybrid, clean diesel, compressed nitrogen gas (CNG), or other alternative fuel buses, transit signal priority, robust stations, Wi-Fi, real-time “Where is the Bus?” information, and branding of buses stations. The SR 836 Express Enhanced Bus routes will serve a proposed park-and-ride/bus terminal station at SW 8th Street and SW 147th Avenue. Revenue service is anticipated to begin in 2018.

Miami Dade Transit and MPO Beach Corridor Study:

Miami Dade Transit is assisting the Miami-Dade Metropolitan Planning Organization (MPO) in conducting the Beach Corridor Transit Study which began Fall 2013 and will be completed by Fall 2014. The objectives of this study are to update and refine past proposal to provide a premium transit connection between Miami Beach and Downtown Miami given current conditions, and to evaluate how best to advance transit connection through the project development process.

Northeast Corridor (Biscayne Enhanced Bus Service):

Miami-Dade Transit is pursuing incremental improvements along Biscayne Boulevard and US-1 from Downtown Miami to Aventura Mall. Revenue service is anticipated to being in 2015 using new 60-foot diesel/electric hybrid, clean diesel, compressed natural gas (CNG), or other alternative fuel buses. The bus purchase component is considered Phase I for this corridor. The MPO, in cooperation with MDT, is performing an Implementation Plan for the Biscayne Boulevard Enhanced Bus Service project. This Enhanced Bus Service route will feature robust stations, Wi-Fi, real-time “Where is the Bus?” arrival times via the internet or on web-enabled mobile devices, real-time “Next Bus” arrival information via electronic signs, transit signal priority and park-and-rides. Phase II for the Biscayne Enhanced Bus Service project is expected to be completed by 2020.

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NW 7th Avenue Transit Village:

This project will include a transit hub, including twenty-five parking spaces for the exclusive use of transit patrons, 27,000 square feet of commercial space and a two phase residential component with a minimum of 161 units of affordable housing for seniors and families. MDT has entered into a ground lease with a private developer to construct, maintain and operate the commercial and residential components of the project. MDT will retain responsibility for the operation and maintenance of the transit hub component.

Park and Ride Facility at Busway and SW 344th Street:

A large park and ride facility is proposed to be located between SW 344th Street (Palm Drive) and NW 2nd Street and from NW 2nd Avenue to NW 3rd Avenue, adjacent to the South Miami-Dade Busway in Florida City. The proposed facility will incorporate bus bays and shelters, a large surface parking lot (approximately 260 spaces) that will provide parking for Busway users and a rest/break facility for MDT Bus Operators. Construction is expected to be completed by February 2015.

Pedestrian Overpass at University Metrorail Station:

The project consists of construction of a Pedestrian Overpass within the University Metrorail Station complex located at the intersection of US-1 and Mariposa Court in Coral Gables, Florida. The project entails the construction of two vertical circulation tower structures containing elevators and stairs that provide access/egress to a low profile Pedestrian/Bicycle Overpass bridge that spans US-1 (South Dixie Highway). One tower structure is located on the southwest quadrant of the intersection of US-1 and Mariposa Court and the other between US-1 and the Metrorail station. Construction is expected to be completed by March 2016.

Metrorail Central Control Upgrade:

Project will provide a new complete rail transit Central Control system at the Stephen P. Clark Center. This upgrade will provide a new modernized efficient and reliable transit control center including but not limited to a new interior design, new electrical system, and new communication and mechanical equipment.

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, parts 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

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supply-chain management of MDT's parts for the bus fleet at each of the four satellite storerooms and the Central Warehouse.

Sustainability:

Miami Dade Transit is working in conjunction with other County departments on a priority initiative to transition 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:

- Transition MDT's Bus Fleet from Diesel to Compressed Natural Gas
- Implementation of requirements for the ISO 14001: 2004 Environmental policy

Other Capital Projects:

- Metrorail Vehicle Replacement-Complete all design work on the new rail vehicles, manufacture, qualify and commission the pilot vehicles and 26 production rail vehicles (3-5 years)
- MDT team will assume engineering services for the vehicle acquisition project
- Metrorail Central Control Upgrade – project contract completion is scheduled for October 2014
- Infrastructure Renewal Projects

American Recovery and Reinvestment Act (ARRA):

Miami-Dade Transit is finalizing 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:

- Replacement of the Transit Operations System
- Kendall Drive Signalization Project
- Traffic Signal Priority Project (functionality funded as part of CAD/AVL Replacement)
- Replacement and Installation of Metromover CCTV
- Metromover Fiber Replacement Project

FUTURE OUTLOOK

The following programs/initiatives are expected to progress through 2014-15:

- Metrorail Vehicle Replacement
- Metrorail Central Control Upgrade
- North Corridor (NW 27th Avenue Enhanced Bus Service)
- East-West Corridor (SR 836 Express and Flagler Enhanced Bus Services)
- Northeast Corridor (Biscayne Enhanced Bus Service)
- Four Park and Ride Lots throughout Miami Dade County
- Northwest 7th Avenue Transit Village
- Replacement of the Transit Operations System
- Metromover Switch Logic Control Cabinets overhaul Project
- Metromover Data Transmission System replacement Infrastructure Renewal Program (IRP)
- Metromover Wayside overhauls Infrastructure Renewal Program (IRP)
- Compressed Natural Gas Program (CNG)
- Vendor-Managed Inventory Program (VMI)
- Bus Tracker System CAD/AVL Replacement
- Transit e-Store Phases 2, 3 and 4
- Upgrade of network infrastructure at Transit facilities to facilitate additional network redundancy and increase reliability
- Miami Beach Corridor Study
- Continue to seek grant opportunities to offset operating costs and acquire new capital i.e. Buses

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ATTACHMENT 1
BUSINESS PLAN REPORT

Business Plan Report - MDT Department Scorecard FY 13-14

Scorecard	Description	Owners
MDT Department Scorecard FY 13-14	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 (TP2-5) 9. Ensure excellent customer service for passengers (TP2-5) 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 (ESA-6- per Strategic Plan for 2003) 13. Retention of excellent employees (ESA-2- per Strategic Plan for 2003)	Liori, Yaela
Customer		
Objective	Description	Owners
Minimize traffic congestion (TP 1-1)	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	Liori, Yaela; Hernandez, Albert A. (MDT)
Initiatives Linked to Objective	Est. Start Est. End Type As Of % Status Owners	
North Corridor- N.W. 27th Ave. Enhanced Bus- Planning Phase	10/1/2012 12/29/2017	12/31/2013 95% In Progress Hernandez, Albert A. (MDT); Cajas, Monica ; Soza, Mercedes (MDT); Villanueva, Armando
East/West Corridor - State Road 335 Enhanced Bus Service-Planning Phase	10/1/2012 9/30/2020	12/31/2013 90% In Progress Hernandez, Albert A. (MDT); Cajas, Monica ; Soza, Mercedes (MDT); Villanueva, Armando
Measures Linked to Objective	Period Actual Target Variance Owners	
Percentage completion of Park and Ride at S.W. 344 St. and Subway (Construction)	Dec '13	0% n/a n/a Sanchez, Julia; Villanueva, Armando; Soza, Mercedes (MDT)
Percentage completion of Park and Ride at Kandal Dr. and S.W. 127 Ave (Design)	Dec '13	30% n/a n/a Capota, Orlando; Villanueva, Armando; Soza, Mercedes (MDT)

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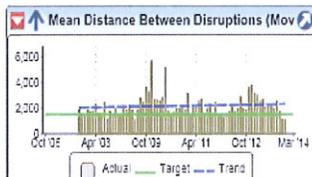
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Business Plan Report - MDT Department Scorecard FY 13-14

Objective	Description	Owners			
Provide reliable transit service (TP1-3), TP 3-2)	Revised to align with revised County Strategic Plan (Nov 2011) (previously labeled as "Aggressive pursuit of on-time performance / schedule adherence for Rail")	Beckford, Marion (MDT); Robinson, Gregory (MDT)			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Peak Vehicle Requirement - Weekday (Metrorail)	Dec '13	36.1%	100.0%	-13.6%	Marzouca, David (MDT); Blackman, Jerry (MDT)
Child Measures	Period	Actual	Target	Variance	Owners
AM Peak Vehicle Requirement - Average Number of Vehicles Available	Dec '13	88	34		2 Marzouca, David (MDT); Blackman, Jerry (MDT)
Percentage of Peaks with Peak Vehicle Requirement (PVR) is not achieved - Monthly (Rail)	Dec '13	n/a	0.0%	n/a	Beckford, Marion (MDT); Marzouca, David (MDT)
On-time Performance (Metrorail)	Dec '13	88.80% (7,365,00 / 8,372,00)	85.00%	1.60%	Robinson, Gregory (MDT); Weederour, Althea (MDT)
Child Measures	Period	Actual	Target	Variance	Owners
On Time Performance - Total Number of On Time Samples	Dec '13	7,655	n/a	n/a	Robinson, Gregory (MDT)
On Time Performance - Total Number of Samples	Dec '13	8,142	n/a	n/a	Robinson, Gregory (MDT)
On-time Performance Schedule Adherence - Weekday-Bus (Overall System)	Dec '13	73.55% (7,251,00 / 25,114,00)	70.00%	0.55%	Gordon, Derrick (MDT); Farez, Joel (MDT); Hines, Michelle (MDT); Beckford, Marion (MDT)
Child Measures	Period	Actual	Target	Variance	Owners
Number of On-time Samplings - Weekday-Bus Computerized (Overall System)	Dec '13	184,857	n/a	n/a	Hines, Michelle (MDT)
Number of Total Samplings - Weekday-Bus Computerized (Overall System)	Dec '13	210,243	n/a	n/a	Cran, Hugh; Hines, Michelle (MDT)
Number of Early Samplings - Weekday-Bus Computerized (Overall System)	Dec '13	7,081	n/a	n/a	Hines, Michelle (MDT)
Number of Late Samplings - Weekday-Bus Computerized (Overall System)	Sep '13	31,703	n/a	n/a	Hines, Michelle (MDT)
On-time Performance Schedule Adherence - Weekday-Bus (NORTHEAST)	Dec '13	80.21% (84,380,00 / 60,272,00)	76.00%	2.21%	Farez, Joel (MDT); Gordon, Derrick (MDT)
On-time Performance Schedule Adherence - Weekday-Bus (CENTRAL)	Dec '13	75.30% (58,895,00 / 73,216,00)	76.00%	-0.70%	Farez, Joel (MDT); Gordon, Derrick (MDT)
On-time Performance Schedule Adherence - Weekday-Bus (SOUTHWEST)	Dec '13	79.81% (41,302,00 / 51,753,00)	76.00%	1.61%	Farez, Joel (MDT); Gordon, Derrick (MDT)
Mean Distance Between Failures (Bus)	Dec '13	4,357	4,000	357	Fermin, Diana Luz; Gordon, Derrick (MDT); Campbell, William
Mean Distance Between Disruptions (Rail)	Dec '13	47,027	39,000	6,027	Blackman, Jerry (MDT); Weederour, Althea (MDT)
Mean Distance Between Disruptions (Motor)	Dec '13	1,103	1,500	-397	Akarez, Genaro "Steve" (MDT); Blackman, Jerry (MDT); Johnson, Karen (MDT)



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Objective	Description										Owners
Expand and improve public transportation-Operations (TP1-4)(TP 3-2)	Performance measures and initiatives which align with the County's revised strategic objective "Expand and Improve public transportation"(TP1-4)" within Operations										Amores, Sandy (MDT); Beckford, Marion (MDT); Raine, William (MDT); Blackman, Jerry (MDT)
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Metrolink Vehicle Acquisition Project Milestones	11/17/2013	4/30/2014		12/31/2013					13%	In Progress	Chen, Hugh; Fernandez, Osvaldo (MDT); Toledo, Adrien (MDT)
Measures Linked to Objective		Period		Actual	Target	Variance				Owners	
Average Daily Boardings - Rail		Nov '13		75,000	59,000	16,000				Amores, Sandy; Beckford, Marion (MDT); Raine, William (MDT)	
Average Daily Boardings - Bus		Nov '13		252,800	241,000	11,800				Raine, William (MDT); Germain, Raymond	
Child Measures		Period		Actual	Target	Variance				Owners	
Average Weekday Boardings Airport Flyer-Bus (150)		Nov '13		1,423	n/a	n/a				Raine, William (MDT); Germain, Raymond	
Average Weekday Boardings - Bus (133 - TR-RAIL AIRPORT SHUTTLE)		Nov '13		727	n/a	n/a				Raine, William (MDT); Germain, Raymond	
Average Daily Boardings - Mover		Nov '13		33,900	30,000	3,900				Amores, Sandy; Raine, William (MDT)	
Total Monthly Boardings - Bus		Dec '13		6,333,049	6,000,000	333,049				Raine, William (MDT)	
Objective	Description										Owners
Improve mobility of low income individuals, the elderly and the disabled (TP 1-5)	MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals on a monthly basis										Chen, Hugh; Velaz, William (MDT)
Measure Linked to Objective		Period		Actual	Target	Variance				Owners	
On-Time Performance STS		Nov '13		65.10%	80.00%	-14.90%				Rigal, Dayan (MDT)	
Total monthly boardings (STS)		Dec '13		130,561	n/a	n/a				Rigal, Dayan (MDT); Velaz, William (MDT)	
Objective	Description										Owners
Ensure security at public transit facilities (TP 2-4)	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										Lot, Yael; Munter, Eric (MDT)
Measure Linked to Objective		Period		Actual	Target	Variance				Owners	
Security Post Inspections		Oct '13		1,262	760	502				Munter, Eric; Woodson, Derrick (MDT)	
Objective	Description										Owners
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										Lot, Yael; Bernudez, Doug (MDT)
Measure Linked to Objective		Period		Actual	Target	Variance				Owners	
All Complaints per 100K boardings for Bus, Rail, Mover		Nov '13		12.61	12.00	0.61				Balley, Jackie (MDT); Chen, Hugh; Raine, William (MDT)	
Child Measures		Period		Actual	Target	Variance				Owners	
Total number of complaints for Bus, Rail & Mover		Nov '13		1,114	n/a	n/a				Balley, Jackie (MDT); Chen, Hugh	
All complaints per 100K boardings for Bus		Nov '13		17.00	15.00	2.00				Farez, Joel (MDT); Gordon, Derrick (MDT); Raine, William (MDT)	
All complaints per 100K boardings for Rail		Nov '13		1.48	1.50	-0.02				Balley, Jackie (MDT); Raine, William (MDT); Blackman, Jerry (MDT)	

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All complaints per 100 boardings for Mover		Nov 13	0.33	0.60	0.12	Bailey, Jodi (MDT); Backman, Jerry (MDT)
Total Monthly Boardings - Bue		Dec 13	8,336,049	8,000,000	336,049	Raine, William (MDT)
Total monthly boardings (MetroRail)		Dec 13	1,722,115	n/a	n/a	n/a
Total monthly boardings (MetroBike)		Dec 13	316,452	n/a	n/a	n/a
All Complaints per boardings for Paratransit-Monny		n/a	n/a	n/a	n/a	Valez, William; Rigall, Dayan (MDT)

All Complaints per boardings for Paratran

Child Measures	Period	Actual	Target	Variance	Owners
Total number of complaints (Paratransit)	n/a	n/a	n/a	n/a	Valez, William; Rigall, Dayan (MDT)
Total monthly boardings (STB)	Dec 13	130,853	n/a	n/a	Rigall, Dayan (MDT); Valez, William (MDT)

Financial

Objective	Description	Owners
Meet Budget Targets (Transit)	Meet Budget Targets (Transit) this objective aligns with County strategic plan objective (GG4-2)	Llori, Yeeba; De La Torre, Carlos; Villar, Robert (MDT)
Grandparent Objectives	Description	Owner
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owner
Meet Budget Targets (All Miami-Dade County)	This is the parent objective to all departmental 'Meet Budget Targets' objective. This is the child objective to the County's Strategic Plan Objective "GG4-2 Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moyn, Jennifer (OMB)
Initiatives Linked to Objective	Est. Start Est. End Type As Of % Status	Owner
Continue to seek grant opportunities to offset operating costs and acquire new capital	12/1/2013 12/31/2017 1/6/2014 32% In Progress	Villar, Robert (MDT); Carson, Edward J. (MDT)
Measure Linked to Objective	Period Actual Target Variance	Owner
Expend Total (Transit)	'13 FQ4 \$118,572K \$115,440K \$3,132K	Macaulay, Grayce; Llori, Yeeba; Villar, Robert; De La Torre, Carlos
Child Measures	Period Actual Target Variance	Owner
Expenditure: Personnel Costs (Transit)	'13 FQ4 \$59,014K \$49,867K	n/a; Macaulay, Grayce; Llori, Yeeba; Villar, Robert; De La Torre, Carlos
Expenditure: Court Costs (Transit)	'13 FQ4 \$0K \$4K	n/a; Macaulay, Grayce; Llori, Yeeba; Villar, Robert; De La Torre, Carlos
Expenditure: Contractual Services (Transit)	'13 FQ4 \$14,226K \$10,480K	n/a; Macaulay, Grayce; Llori, Yeeba; Villar, Robert; De La Torre, Carlos
Expenditure: Other Operating (Transit)	'13 FQ4 \$28,962K \$36,223K	n/a; Macaulay, Grayce; Llori, Yeeba; Villar, Robert; De La Torre, Carlos

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Expenditure: Charges for County Services (Transit)	🔴	13 FQ4	\$266K	\$0K	n/a	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Expenditure: Grants to Outside Organizations (Transit)	🟢	13 FQ4	\$0K	\$1,059K	n/a	Macaulay, Grayce; Villar, Robert; De La Torre, Carlos
Expenditure: Capital (Transit)	🟢	13 FQ4	\$0.00K	\$0.00K	\$0.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Expenditure: Transfers Out (Transit)	🟢	13 FQ4	\$0K	\$0K	n/a	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Expenditure: Distribution of Funds In Trust (Transit)	🟢	13 FQ4	\$0K	\$0K	n/a	Macaulay, Grayce; Villar, Robert; De La Torre, Carlos
Expenditure: Debt Service (Transit)	🔴	13 FQ4	\$19,101K	\$13,751K	n/a	Macaulay, Grayce; Villar, Robert; De La Torre, Carlos
Expenditure: Depreciation, Amortization, Depletion (Transit)	🟢	13 FQ4	\$0K	\$0K	n/a	Macaulay, Grayce; Villar, Robert; De La Torre, Carlos
Expenditure: Reserves (Transit)	🟢	13 FQ4	\$0K	\$4,059K	n/a	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Expenditure: Intra-departmental Transfers (Transit)	🟢	13 FQ4	\$0K	\$0K	n/a	Macaulay, Grayce; Villar, Robert; De La Torre, Carlos
Revenue: Total (Transit)	🟢	13 FQ4	\$292,676K	\$116,436K	\$176,137K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Transit)	🟢	13 FQ4	\$0.00K	\$0.00K	\$0.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Revenue: General Fund (Transit)	🟢	13 FQ4	\$182,191.00K	\$40,546.00K	\$121,645.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Revenue: Proprietary (Transit)	🟢	13 FQ4	\$39,257.00K	\$28,146.00K	\$11,111.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Revenue: Federal (Transit)	🟢	13 FQ4	\$0,356.00K	\$916.00K	\$1,543.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Revenue: State (Transit)	🟢	13 FQ4	\$15,746.00K	\$7,043.00K	\$8,703.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Revenue: Interagency/Intra-departmental (Transit)	🟢	13 FQ4	\$74,024.00K	\$39,187.00K	\$34,837.00K	Macaulay, Grayce; Lort, Yessia; Villar, Robert; De La Torre, Carlos
Positions: Full-Time Filled (Transit)	🟢	13 FQ4	3,066	3,236	n/a	Lort, Yessia
				(3,000 - 3,236)		
Internal						
Objective	Description					Owners
County processes improved through information technology (ES4-4)	Information Technology Division Initiatives					Perez, Rosie
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status
Real-time Bus Tracker Pilot for 7 routes	6/2/2013	10/30/2015		1/6/2014	15%	In Progress
Development and implementation of the Vendor Managed Inventory Program (VMIP)	6/1/2013	9/30/2015		12/23/2013	0%	In Progress
Objective	Description					Owners
Completion of ARRA Project Computer Aided Dispatch/Automated Vehicle Locator (CAD/AVL)/MT-ARRA 14	The CAD/AVL software is also an antiquated system that needs to be replaced. Initial implementation of the replacement will include maintaining existing system. This project implements a new data infrastructure (OpenSky) partnering with Harris and ITD to leverage the 30CMHz Radio Re-banding Initiative. This project is funded by ARRA.					Perez, Rosie; Morales, Rosalina (MDT)
Parent Objectives	Description					Owners
County processes improved through information technology (ES4-6)	Information Technology Division Initiatives					Perez, Rosie

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Initiatives Linked to Objective	Est. Start	Est. End	Type	ATOT	GP	Q	U	%	Status	Owners
Implementation of the Bus Tracker System (CAD AV...)	12/1/2012	9/30/2017		1/6/2014	▲	▲	▲	25%	In Progress	Perez, Rosie, Gamica, Hector; Morales, Rosaline (MDT); Vileaso, Alcides (MDT)
Implementation of the Kendall Olive Signization (TSP)	9/1/2013	9/30/2016		1/6/2014	▲	▲	▲	25%	In Progress	Perez, Rosie, Gamica, Hector; Morales, Rosaline (MDT); Vileaso, Alcides (MDT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
ARRA Dollars Awarded (MT-ARRA 14)	Sep 13	n/a	\$2,320,000	n/a	Perez, Rosie, Gamica, Hector; Estrada, Lilia; Morales, Rosalina (MDT); Ferrer-Valliant, Judith

ARRA Dollars Awarded [MT-ARRA 14]

Actual Target Trend

ARRA Dollars Spent to Date (MT-ARRA 14)	Dec 13	\$2	n/a	n/a	Perez, Rosie, Gamica, Hector; Ferrandez, Tony; Estrada, Lilia; Morales, Rosaline (MDT); Ferrer-Valliant, Judith
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ARRA Dollars Spent to Date [MT-ARRA 14]

Actual Target Trend

Jobs Created to Date (MT-ARRA 14)	'13 PQ1	0	n/a	n/a	Perez, Rosie, Gamica, Hector; Ferrandez, Tony; Estrada, Lilia; Morales, Rosaline (MDT); Ferrer-Valliant, Judith
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Jobs Created to Date [MT-ARRA 14]

Actual Target Trend

Objective	Description	Owners
Upgrade Transit Operations System (TOS) (MT-ARRA 5)		Estrada, Lilia; Morales, Rosaline (MDT); Jlor, Yaela; Perez, Rosie; Transit

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Parent Objectives	Description	Owners
County processes Improved through Information Technology Division Initiatives (ES5-6)		Perez, Rosie
Initiatives Linked to Objective	Est. Start Est. End Type As Of % Status	Owners
Replacement of the Transit Operations System (TOS)	7/1/2013 9/30/2016 1/8/2014 15% In Progress	Perez, Rosie; Tan, Boon; Morales, Rosaline (MDT); Schrub-Arne, Nancy (MDT)
Measures Linked to Objective	Period Actual Target Variance	Owners
ARRA Dollars Awarded (MT-ARRA 5)	Jan '12 n/a \$,200,000 n/a	Perez, Rosie; Schrub-Arne, Nancy; Tan, Boon; Morales, Rosaline (MDT)
Jobs Created to Date (MT-ARRA 5)	13 FQ1 2 4	-2 Perez, Rosie; Schrub-Arne, Nancy (MDT); Estrada, Lilia; Morales, Rosaline (MDT); Ferrer-Valliant, Judith
ARRA Dollars Spent to Date (MT-ARRA 5)	Dec '13 0 n/a	n/a Estrada, Lilia; Tan, Boon; Perez, Rosie; Garmick, Hector; Morales, Rosaline (MDT); Ferrer-Valliant, Judith; Schrub-Arne, Nancy
Learning and Growth		
Objective	Description	Owners
Retention of Excellent Employees (ES5-2)		Gordon, Derrick (MDT);

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Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Revision of Training Package for Train Operators April 2013	n/a	n/a		8/21/2013	92%	In Progress	Robinson, Gregory (MDT); Fuller, Saira (MDT)
Measure Linked to Objective	Period	Actual	Target	Variance	Owners		
Number of technical and professional "quick" trainings provided for Rail Maintenance Variable employees	Dec '13	55	n/a	n/a	Stephens, Angela N. (MDT); Corso, Edlin Wilson, Daniel (MDT); Fore, Ronald (MDT)		
Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes	'13 FH2	2,326	n/a	n/a	Jones, Kenneth (MDT); Garcia, Carlos; Gonzalez, Miriam (MDT)		
Percentage of Bus Operators who completed and passed CDL Training and Testing-Quarterly	'13 Q2	100 (24/24)	n/a	n/a	Gordon, Derrick (MDT); Garcia, Carlos; Gonzalez, Miriam (MDT); Jones, Kenneth (MDT)		
Objective	Description						Owners
Recognize winning attitudes of Bus Operators							Bailly, Jackie (MDT); Gordon, Derrick (MDT)
Measure Linked to Objective	Period	Actual	Target	Variance	Owners		
Number of Commendations for Bus Operators, monthly	Dec '13	34	n/a	n/a	Bailly, Jackie (MDT); Gordon, Derrick (MDT); Ford, Quanda (MDT)		

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Departmental Business Plan and Outlook

Department Name: Miami-Dade Transit

FY 2014-15

Business Plan Report - MDT Department Scorecard FY 13-14



Sustainability

Objective	Description	Owners
Conversion of MDT Bus Fleet from Diesel to CNG		Llori, Yaela, Amorós, Sandy (MDT)
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County
Initiatives Linked to Objective	Est. Start Est. End Type As Of Status Owners	
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)	6/1/2013 12/31/2017 12/23/2013 In Progress Llori, Yaela, Amorós, Sandy (MDT); Beckford, Marion (MDT)	
Objective	Description	Owners
MDT Environmental Enhancements (MDT)	Miami Dade Transit has developed sustainability initiatives to reduce waste and ensure that transit operations do not have a negative impact on the environment.	Chen, Hugh
Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County
Parent Objectives	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption		Miami-Dade County
Initiatives Linked to Objective	Est. Start Est. End Type As Of Status Owners	
Secure funding for ISO 14001 for Certification of Washroom Operation-Quarterly	12/1/2010 9/30/2011 9/30/2011 On Hold Sraifi, Akbar (MDT); Mondesir, Daniel	
Spill Prevention Control and Countermeasures(SPOC) Plan-Quarterly	12/1/2010 9/30/2020 12/6/2013 In Progress Sraifi, Akbar (MDT); Mondesir, Daniel	