



Miami-Dade Transit Business Plan

Fiscal Years: 2015 and 2016
(10/1/2014 through 9/30/2016)

Approved by:


Ysela Llort, Department Director


Alina T. Hudak, Deputy Mayor

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Delivering Excellence Every Day



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DEPARTMENT OVERVIEW

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

Summary:

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.

Metrobus –The Bus Operations division provides bus service throughout Miami-Dade County and parts of Monroe and Broward Counties on 93 routes. MDT’s total bus fleet is comprised of 815 buses whose average age is 10.62 years, with the core bus service of 29 million scheduled revenue miles directly operated. Bus Operations employs approximately 1,564 full-time employees, 312 part-time bus operators, with a total operating expenditures of approximately \$322 million in FY14 that includes contracted routes. Annual bus ridership for fiscal year 2014 was 77 million boardings.

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.

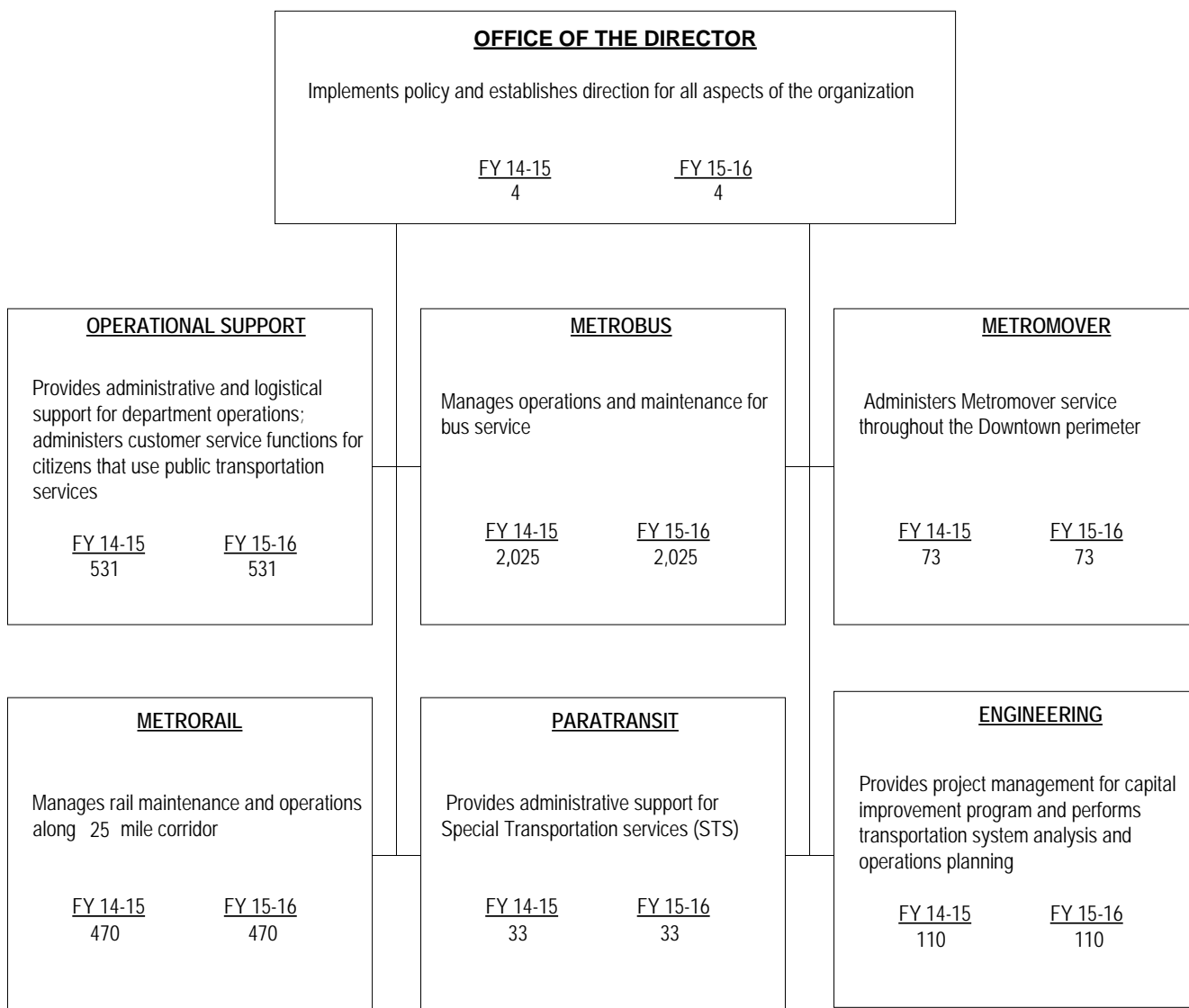
Metrorail- is a 25 mile double-track heavy rail system that includes the legacy line from Dadeland South to Palmetto stations (Green Line) and the new AirportLink extension from Earlington Heights to Miami International Airport stations (Orange Line); servicing 23 stations. The Metrorail vehicle fleet consists of 136 vehicles operating an average of 22 million annual passenger trips with total annualized revenue miles of approximately 7.8 million. Metrorail employs approximately 543 full time employees with a total operating expenditures of \$90 million.

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 1,321,864 total annualized revenue miles. Metromover employs approximately 73 full time employees with a total operating expenditures of \$26 million reported in FY14.

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, 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. One (1) privately contracted transportation company provides an average of 5,600 trips per week and 2,100 per weekend. As of September 2014, the STS vehicle fleet consists of 379 vehicles (191 sedan, 180 vans and 8 mini vans). The average monthly trips were 139,964, a total of 14,824,199 annual miles serviced and 1,679,570 total trips. Paratransit employs 33 full time employees with total operating expenditures of approximately \$46 million. STS is in compliance with the Americans with Disabilities Act (ADA) of 1990.

Annual transit ridership ending September 30, 2014 for all modes combined reached approximately 110 million.

TABLE OF ORGANIZATION



Total number of FT employees as of 2/11/2015 is 3246

STRATEGIC ALIGNMENT

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:

Additional departmental information can be found in the Departmental Profile.

Customer Perspective:

➤ TP1-1 Minimize traffic congestion

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 facilities and other projects under the leadership of the Engineering, Planning & Development Directorate at Miami-Dade Transit.

- Continue with the development of Dadeland North Metrorail Station
- Continue consultant selection process, advance design for Enhanced Bus Service (EBS) or advance planning for Bus Rapid Transit (BRT) of the North Corridor (NW 27th Avenue)
- Continue consultant selection process, advance design of the East-West Corridor (SR 836 Express)
- Continue planning of the Dolphin Station (Park-and-Ride/Transit Terminal Facility)
- Continue planning of the East-West Corridor (Flagler EBS)
- Continue planning of the Northeast Corridor (Biscayne Enhanced Bus Service)
- Continue planning of the Kendall Corridor (Kendall Enhanced Bus Service)
- Finalize design, advance construction of the Park-and-Ride/Transit Terminal Facility at Kendall Drive and SW 127th Avenue
- Continue the procurement process for a design-build firm, advance design/construction of the Park-and-Ride Facility at Quail Roost Drive (Busway and SW 184th Street)
- Complete construction of the Park-and-Ride transit terminal Facility at Busway and SW 344th Street
- Complete procurement of the construction contract and complete 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
- Finalize design, continue construction phase of the Dadeland South Intermodal Station
- Finalize construction on remaining ARRA municipalities Shelter and Enhancement Programs
- Continue procurement process of the construction contract, and complete construction of the ADA Pedestrian Improvements along the Busway. This work is being done by Miami-Dade Public Works Waste Management Department and is under the purview of Design and Engineering

➤ **TP1-3 Provide reliable transit service**

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)

- Continue to track and report On-Time Performance Metrobus and Metrorail
- Continue to track and report Mean Distance Between disruptions on Metrobus and Metrorail
- 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 Kendall Drive Traffic Signalization Prioritization (TSP) Project.

➤ **TP1-4 Expand public transportation**

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:

- Perform Beach Corridor (F.N.A. Baylink corridor) Transit Connection Study. MDT, FDOT and City of Miami are working with the Miami-Dade Metropolitan Planning Organization (MPO) to perform a study that will explore premium transit service (modern streetcar/Light Rail Transit) between Miami Beach and Downtown Miami
- Procurement of eleven (11) 60' articulated alternative fuel buses for the East-West Corridor (SR 836 Express Bus Service)
- Procurement of Eleven (11) 60' articulated alternative fuel buses for the North Corridor (NW 27th Ave. Enhanced Bus Service)
- Procurement Eighteen (18) 60' articulated alternative fuel buses for the Northeast Corridor (Biscayne Enhanced Bus Service)
- Procurement of Fourteen (14) 60' articulated alternative fuel buses for the South Dade Corridor (Busway routes)
- Implement 95 Express bus service from Broward Boulevard and Sheridan Street to Civic Center.
- Procurement of Nine (9) 60' articulated alternative fuel buses for the (95 Express Civic Center routes)

➤ **TP1-5 Improve mobility of low income individuals, the elderly and disabled**

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

- On-time Performance Metrobus and Metrorail reporting
- Special Pass Program (Golden & Patriot Passport Program)
- Transportation Disadvantaged Program

➤ **TP1-6 Facilitate connections between transportation modes**

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 bus and trolley services provided by the municipalities. In addition, MDT connects to Broward County Transit (BCT), Tri-Rail and Greyhound Bus at the Golden Glades Park-and-Ride Lot.

➤ **TP2-3 Ensure the safe operation of public transit**

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)
- NTD Reportable Part II Crimes (Petty)
- Acts of Vandalism (Part II crimes reportable)
- Fleet Preventable Accident Rate per 100,000 miles (Bus)
- Fall Protection Program
- FY 15-16: New Supervisor Safety Training Program
- FY 15-16: New Hire Safety Awareness Training
- Oversight of ARRA funded municipalities and contractors to provide mandated compliance to FTA Drug & Alcohol procedures
- Oversight of new County contractor, Jackson Memorial hospital, to ensure adherence to FTA and County drug & alcohol testing and employee physicals

➤ **TP2-4 Ensure security at public transit facilities**

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 (TP2-4). 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.

➤ **TP2-6 Ensure excellent customer service for passengers**

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.

- Document and respond to customer complaints and service issues
- Document and respond to all complaints submitted by Paratransit patrons
- Track customer complaints per 100K boardings for Metrobus, Metrorail and Metromover
- Conduct regular reviews of customer feedback to identify problems and trends, as well as take proactive actions to correct
- Provide customers a variety of contact points to facilitate communications with Miami-Dade Transit through 311 Answer Center, Transit Website, Customer comment cards, Office walk-ins, Web enabled devices and other correspondences
- Quarterly customer service training for Transit Service Specialists and other customer service staff at high public contact areas including the Transit Service Center, Pass Sales Office, Golden Passport Office, EASY Card Financial Services and selected Metrorail stations

➤ **TP3-2 Provide attractive, well maintained facilities and vehicles**

MDT will provide attractive, well maintained facilities and vehicles (TP3-2) through ongoing maintenance. The maintenance garages oversee vehicle preparation for daily service dispatching. This includes performing major, minor, and preventative maintenance, engine/transmission overhauls, body repair/refinishing, road recovery, and vehicle servicing programs. Maintenance division ensures that all repairs, preventative maintenance (PM) Inspections and other ancillary maintenance work are performed in a timely manner.

MDT's Vehicle Replacement Programs also assure an infusion of new vehicles. MDT assures its facilities up-keep through its Infrastructure Repair Program.

Internal Perspective:

➤ **GG3-1 Ensure available and reliable system**

MDT is in alignment with TP2-5 through the efforts of the Information Technology Department 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 3 and 4
- Metrobus Electronic real-time Signage-furnish LED signs to facilitate additional predictive arrivals at select bus stops

- EASY Card Financial Center supports the Automated Fare Collection System (AFCS) serves and supports external and internal customers with fare collection processes and products to improve the use of the EASY Card to optimize the benefits and value of the AFCS
- Transit Service Centers provides customers with fare media purchase options and trip planning information
- Station Services Program supports the new Automated Fare Collection System (AFCS) equipment by assisting customers with Ticket Vending Machine (TVM) transactions, promoting EASY Card registration; respond to customer inquiries regarding agency policies, rules, directions and payment of fares
- Transit Store Website provides customers with online fare media options to load cash value, passes, register for balance protection and dispute charges.

Learning and Growth:

➤ GG2-2 Develop and retain excellent employees and leaders

Continue to provide enhanced Transit training:

- Semi-annual Pre-Line Up training for Bus Operators
- Training for all classifications of Rail Services employees
- Transit Specific New Hire Orientations Program
- Enhancing employee satisfaction and lowering staff turnover
- Recognition of employees through Employee of the Month Program

Sustainability:

➤ GG6-1 Reduce County government's greenhouse gas emissions and resource consumption

Miami-Dade Transit is working on a priority initiative to transition from diesel fuel to Compressed Natural Gas (CNG), for its bus fleet at various locations, as well as developing a comprehensive implementation strategy that will optimize cost savings.

➤ GG6-2 Lead community sustainability efforts

Miami-Dade Transit has developed sustainability initiatives to reduce waste and ensure that transit operations do not have a negative impact on the environment. Below are listed the sustainability initiatives:

- Spill prevention control and counter measures
- Lighting As a Service Initiative (Replace existing lighting with energy efficiency LED lights and control system)
- Transition MDT's Bus fleet from Diesel to Compressed Natural Gas (CNG)

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. Customer feedback 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 and responds to comments and complaints received through its multiple communications channels. 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. To provide balance, Miami-Dade Transit also reports on a monthly basis the number of commendations for Bus Operators in ASE. MDT acknowledges those employees who our customers have recognized for demonstrating outstanding performance and excellence. 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 and Express Bus Service Studies, MDT interviews 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.

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.

The information, such as customer inquiries, service delivery issues, and 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 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 (TAC). 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 and obtain feedback. 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 Projects, as well as other transit-related projects. 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-roots level.

MDT staff members also speak at meetings of homeowners associations, as well as business and civic organizations, to provide information and answer questions on transit programs and projects. 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 eight 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: Age of bus fleet, fluctuation of cost of fuel and materials and decreasing of federal grants that support transit capital programs pose an on-going challenge to current operating budgets.

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, full staffing of needed technical personnel is essential. There are planned retirements scheduled for 2015 thru 2018. These mission-critical positions which have a significant impact on the department's ability to fulfill its mission and on the cost of operating transit service. Expedious 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.

3. Performance 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.
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.

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 fleet 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. Meeting 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").
10. Utilize American Recovery and Reinvestment Act (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").
Miami-Dade Transit is finalizing projects funded by ARRA funds benefiting the community by improving the current transportation infrastructure. Some projects projected to be

completed in 2015 are Replacement and Installation of Metromover CCTV, Metromover Fiber Replacement Project and Installation of Bus Shelters across various municipalities.

11. Follow FTA guidelines to improve Miami-Dade Transit internal controls, procedures and record-keeping process in order to comply with the Federal Transit Administration (FTA) requirements and continue to receive federal funding to support transit projects and operational initiatives.

Miami-Dade Transit monitors procurement from project advertisement to completion to ensure compliance with applicable federal, state, and local requirements in all federally funded projects. The Transit Contracts section uses federal checklists and compliance memos as part of its enforcement of FTA requirements with contractors during the bid or RFP and award contracts.

12. 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: proper budgeting, planning and measurement support is critical department-wide.
 - Internal Services: 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: timely support for IT needs and customer information (applies across Department).
 - Internal Services: Real Estate Development (support of 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.

Transition MDT's Bus Fleet from Diesel to Compressed Natural Gas (CNG):

Miami-Dade Transit is working 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. The initiative includes the lease/purchase of up to 300 buses.

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 2019.

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, and in the area next to 163rd Street Mall. Revenue service is anticipated to begin in 2016 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..

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

Departmental Business Plan and Outlook

Department Name: **Miami-Dade Transit**

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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 July 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 August 2016.

Metrorail Central Control Upgrade:

Project will provide a new complete rail transit Central Control system at the Stephen P. Clark Center with redundancy at Lehman Center and the integration of all controls and indications at the location. 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:

Miami-Dade Transit has restructured its contracts program by merging the management of capital and non-capital projects, goods and services contracts, small purchasing activities, and financial management of MDT contracts into one division managed by Engineering, Planning and Development through the Transit Contracts Division. This responsibility includes oversight of the procurement and availability of critical goods and services required to support Miami-Dade Transit (MDT) operations. Transit Contracts has improved purchasing's communication and coordination with the County's Internal Services Department/Procurement division in order to benefit Miami-Dade Transit and its customers.

As part of this restructuring initiative, responsibilities for oversight of inventory control and management was transferred to Miami-Dade Transit Operations under the Performance Management Division. . Material price increases, parts shortages, change in suppliers, long lead times, quantity determination, quality of parts and logistics are factors that are evaluated by the Performance and Materials Management division.. A key initiative planned for the future is implementation of the Vendor Managed Inventory Program (VMIP) for supply-chain management of the Miami-Dade Transit's parts for the bus fleet at each of the four satellite storerooms and the Central Warehouse.

Lehman Center Test Track:

This project will be implemented using a Design/Build Procurement method in conjunction with the Lehman Yard Rehabilitation-Expansion (Phase I) project. The project consists of constructing a new Rail Vehicle Test Track (2,500 feet long) at the existing Lehman Center

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Metrorail Facility. This project is necessary to provide the required test facility in support of the procurement of the new Rail Vehicle (136) fleet.

Lehman Yard Expansion:

This project will be implemented using a Design/Build Procurement method in conjunction with Lehman Center Test Track. The project consists of constructing five (5) Storage Tracks and two (2) Maintenance-of-Way (MOW) Tracks at the existing Lehman Center Metrorail Facility. This project is necessary to provide the required storage capacity for old vehicles and vehicle transition process facility in support of the procurement of the new Rail Vehicle (136) fleet.

Transit Operations System (TOS) Replacement Project:

MDT with this project will acquire a system to replace the current Transit Operation System to support an improved operator workforce management system, as well, as to provide seamless integration with the fleet management system to improve transit operations, service, monitoring and reporting. This system will consist of comprehensive system with advance automated functions for bidding and picking, daily operators dispatch, vehicle assignments, vehicle availability, workforce management, performance and discipline, absence tracking, operators incentives, service incidents, timekeeping and property specific reports, all conforming to the State of Florida 1490 safety rules current and future Collective Bargaining Agreement requirements. The system will interface seamlessly with other MDT systems, including but not limited to, its fixed-route scheduling system, Automated Fare Collection-Smart System, Miami-Dade County Payroll System, Computer-Aided Dispatch/Automated Vehicle Location System (CAD/AVL), complaints system, Enterprise Asset Management System (EAMS), Random Drug and Alcohol Substance Abuse System, Disciplinary Action Reporting System and the Automatic Passenger Counter (APC) System.

Other Capital Projects:

- Metrorail Vehicle Replacement-Complete all design work on the new rail vehicles, manufacture, qualify and commission the pilot vehicles and all remaining production rail vehicles (3-5 years)
- MDT team will assume engineering services for the vehicle acquisition project
- Infrastructure Renewal Projects

FUTURE OUTLOOK

The following programs/initiatives are expected to progress through 2017-19

- Douglas Road Metrorail Station
- Omni Bus Terminal Air Rights and Connection Rights to the Adrienne Arsht Metromover Station
- SW 296 Street and the Busway (Phil Smith Property)
- NW 215th Street
- HEFT Park-and-Ride near Dolphin Mall
- Connections to planned inner-city and commuter rail systems such as All Aboard Florida and Tri-Rail Coastal Link will be realized with the construction of the Downtown Intermodal Terminal. A Downtown Miami Intermodal Terminal east of the Government Center Metrorail Station between NW 1st Street and NW 3rd Street would accommodate various transportation modes. The existing Downtown Miami transit center site would be consolidated with this new intermodal facility which would feature bus bays, layover bays, internal bus circulation areas, kiss-and-ride, bus stops and boarding areas.
- Metrorail Vehicle Replacement
- Northeast Corridor (Biscayne Enhanced Bus Service)
- Four Park-and-Ride Lots throughout Miami-Dade County
- 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)
- Lighting as a Service Program (LASP)
- Bus Tracker System CAD/AVL Replacement
- Transit e-Store Phases 3 and 4
- Upgrade of network infrastructure at Transit facilities to facilitate additional network redundancy and increase reliability
- Miami Beach Corridor Study

Departmental Business Plan and Outlook

Department Name: **Miami-Dade Transit**

FY2014-15 & FY2015-16

- Continue to seek grant opportunities to offset operating costs and acquire new buses
- Implement the Enterprise Asset Management System for Bus, Rail and Facilities Maintenance
- Develop a Transit Asset Management Plan that meets FTA MAP-21 Compliance

Delivering Excellence Every Day



ATTACHMENT - 1

BUSINESS PLAN REPORT (ASE Scorecard)

Scorecard - MDT Scorecard FY 14-15

Information

Name:

MDT Scorecard FY 14-15

Description:

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).

Domain:

Transit

Owners:

Hines, Michelle (MDT)

Details

	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal			
Customer								
TP1-1 Minimize traffic congestion (MDT)								
Initiative Name	Type	As Of	Status	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	%	Owners		
East West Corridor - State Road 836 Enhanced Bus Service-Planning Phase		1/31/2015	In Progress	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	90%	Hernandez, Albert A. (MDT); Cejas, Monica (MDT); Sosa, Mercedes (MDT); Villanueva, Amando		
North Corridor- N.W. 27th Ave. Enhanced Bus- Design Phase		1/31/2015	In Progress	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	75%	Hernandez, Albert A. (MDT); Rasheed, Ahmed (MDT); Sosa, Mercedes (MDT); Villanueva, Amando		
Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)	Jan '15			70%	n/a	55%	n/a	
Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)	Jan '15			15%	n/a	15%	n/a	
TP1-3 Provide reliable transit service (MDT)								
On-time Performance (Metrorail)	Dec '14			97.97% (8,215.00 / 8,385.00)	95.00%	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	96.92% (23,879.00 / 24,637.00)	95.00%
Peak Vehicle Requirement - Weekday (Metrorail)	Dec '14			86.0%	100.0%	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	87.0%	100.0%
Mean Distance Between Service Failure (Rail): KPI	Dec '14			46,513	39,000	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	40,236	39,000
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jan '15			70.07% (122,432.00 / 174,723.00)	78.00%	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	70.46% (413,021.00 / 586,161.00)	78.00%
Mean Distance Between Disruptions (Mover)	Nov '14			951	1,500	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	866	1,500
Mean Distance Between Failures (Bus): KPI	Dec '14			3,393	4,000	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	3,544	4,000
TP1-4 Expand and Improve public transportation (MDT)								
Total number of revenue miles, monthly -Bus	Dec '14			2,401,050	n/a		7,074,883	n/a
Bus Service Revenue Miles-Yearly (Millions)	2014 FY			28.4	n/a		28.4	n/a
Total number of revenue miles (Rail)	Dec '14			744,221	n/a		752,486	n/a
Total monthly revenue miles (Mover)	Nov '14			86,555	n/a		188,144	n/a
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)								
Total monthly boardings (STS)	Dec '14			133,752	n/a		416,208	n/a
On-Time Performance STS	Dec '14			86.76%	80.00%	<div><div></div><div></div><div></div><div></div><div></div><div></div><div></div><div></div></div>	85.78%	80.00%
Number of Newly Activated Golden Passports-Monthly	Dec '12			4,079	16,666		n/a	16,666
STS Trips provided (millions)-Annual- TP1-5	2014			1,676,153.00	1,600,000.00		n/a	n/a

Departmental Business Plan and Outlook

Department Name: **Miami-Dade Transit**

FY2014-15 & FY2015-16

▼	TP1-6 Facilitate connections between transportation modes (MDT)							
	Average Weekday Boardings - Bus (133 - TRI-RAIL AIRPORT SHUTTLE)	Dec '14		316		n/a	1,350	n/a
▼	TP2-3 Ensure the safe operation of public transit (MDT)							
	NTD Reportable Part I Crimes (Serious)	Dec '14	▲	1	25	▲	14	75
	NTD Reportable Part II Crimes (Petty)	Dec '14	▲	3	14	▲	20	42
	Fleet Preventable Accident Rate per 100,000 miles (Bus)	Nov '14	▲	1.47	1.50		n/a	1.50
▼	TP2-4 Ensure security at public transit facilities (MDT)							
	Security Post Inspections	Jan '15	▲	1,008	750	▲	3,586	3,000
▼	TP2-6 Ensure excellent customer service for passengers (MDT)							
	All Complaints per 100K boardings for Bus, Rail, Mover	Dec '14	▼	14.88	12.00	▼	14.87	12.00
	Complaint Ratio of Total Trips (STS)	Dec '14	▲	0.20%	0.50%	▲	0.25%	0.50%
▼	TP3-2 Maintain and enhance MDT facilities and properties (MDT)							
	Elevator Availability (Metrorail & Metromover)	Dec '14	▲	99.3% (56,219.8 / 56,637.0)	96.0%	▲	99.0% (166,383.1 / 168,084.0)	96.0%
	Escalator Availability (Metrorail & Metromover)	Dec '14	▲	98.6% (55,856.3 / 56,637.0)	95.0%	▲	98.4% (165,326.8 / 168,084.0)	95.0%
	Bus Stop Inspections	Sep '14	▲	287	250	▲	337	250

Financial

Meet Budget Targets (MDT)

	Initiative Name	Type	As Of	Status						%	Owners			
	Continue to seek grant opportunities to offset operating costs and acquire new capital.		6/25/2014	In Progress						30%	Villar, Robert (MDT); Carson, Edward J. (MDT); Gray, Maritza (MDT)			
Expen: Total (Transit)		'15 FQ1								\$116,446K	\$154,496K		\$116,446K	\$154,496K
Revenue: Total (Transit)		'15 FQ1								\$40,887K	\$154,496K		\$40,887K	\$154,496K
Positions: Full-Time Filled (Transit)		'15 FQ1								3,090	3,247		n/a	n/a
										(3,220 - 3,247)				

Internal

GG3-1 Ensure available and reliable systems (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Development and Implementation of the Vendor Managed Inventory Program (VMIP)		2/23/2015	On Hold	▲	▲	▲	▲	▲	0%	Amores, Sandy (MDT); Young, Vontressia

Upgrade Transit Operations System (TOS) (MT-ARRA 5)

Initiative Name	Type	As Of	Status						%	Owners
Replacement of the Transit Operations System (TOS)		2/6/2015	In Progress	▲	▲	▲	▲	▲	65%	Perez, Rosie; Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)

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Departmental Business Plan and Outlook

Department Name: **Miami-Dade Transit**

FY2014-15 & FY2015-16

▼ Learning and Growth

▼ GG2-2 Develop and retain excellent employees and leaders (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Revision of Training Package for Train Operators April 2013		8/21/2013	In Progress						95%	Robinson, Gregory (MDT); Fuller, Selina (MDT)

Number of technical and professional "quick" trainings provided for Rail Maintenance Vehicle employees		Jan '15							30	n/a	277	n/a
Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes		'14 FH2							545	n/a	1,643	n/a
Percentage of Bus Operators who completed and passed CDL Training and Testing-Quarterly		'13 Q4							100 (8 / 8)	n/a	n/a	n/a

▼ Recognize winning attitudes of Bus Operators

Number of Commendations for Bus Operators, monthly		Jan '15							60	n/a	214	n/a
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▼ Sustainability

▼ GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)		2/19/2015	In Progress						0%	Llort, Ysela; Amores, Sandy (MDT); Raine, William (MDT)

▼ GG6-2 Lead Community Sustainability Efforts (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly		9/4/2014	In Progress							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly		9/30/2011	On Hold							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)

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Departmental Business Plan and Outlook

Department Name: **Miami-Dade Transit**

FY2014-15 & FY2015-16

Linked Objects

▼ Child Scorecards

▼ Parent Scorecards

Name	Owners
MDT Information Technology Services Division	Perez, Rosie; Morales, Rosaline (ITD)

▼ ActiveViews

▼ Initiatives

Name	Type	As Of							%	Status	Owners
Development and Implementation of the Vendor Managed Inventory Program VMIP)		2/23/2015							0%	On Hold	Amores, Sandy (MDT); Young, Vontressia
Metrobus Electronic Real-Time Signage		2/6/2015							30%	In Progress	Perez, Rosie; Garnica, Hector; Vicedo, Alcides (MDT); Morales, Rosaline (ITD)

▼ Objectives

Name	Owners
TP1-1 Minimize traffic congestion (MDT)	Llort, Ysela; Hernandez, Albert A. (MDT)
TP1-3 Provide reliable transit service (MDT)	Beckford, Marlon (MDT); Robinson, Gregory (MDT)
TP1-4 Expand and Improve public transportation (MDT)	Bryan, Gerald; Williams, Zandra (MDT)
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)	Llort, Ysela; Velez, William (MDT); Transit
TP1-6 Facilitate connections between transportation modes (MDT)	Llort, Ysela; Gordon, Derrick (MDT)
TP2-3 Ensure the safe operation of public transit (MDT)	Llort, Ysela; Muntan, Eric (MDT); Gordon, Derrick (MDT); Robinson, Gregory (MDT)
TP2-4 Ensure security at public transit facilities (MDT)	Llort, Ysela; Muntan, Eric (MDT)
TP2-6 Ensure excellent customer service for passengers (MDT)	Llort, Ysela; Bermudez, Doug (MDT)
TP3-2 Maintain and enhance MDT facilities and properties (MDT)	McClellan, Robert (MDT); Rodriguez, Raonel (MDT)
Meet Budget Targets (MDT)	Llort, Ysela; De La Torre, Carlos; Villar, Robert (MDT)
GG3-1 Ensure available and reliable systems (MDT)	Perez, Rosie
Upgrade Transit Operations System (TOS) (MT-ARRA 5)	Morales, Rosaline (ITD); Llort, Ysela; Perez, Rosie; Transit
GG2-2 Develop and retain excellent employees and leaders (MDT)	Gordon, Derrick (MDT); Blackman, Jerry (MDT); Llort, Ysela
Recognize winning attitudes of Bus Operators	Bailey, Jackie (MDT); Gordon, Derrick (MDT)
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)	Llort, Ysela; Amores, Sandy (MDT)
GG6-2 Lead Community Sustainability Efforts (MDT)	Chen, Hugh (MDT)

▼ Program Groups

▼ Stoplight Charts

▼ Tasks

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Departmental Business Plan and Outlook

Department Name: **Miami-Dade Transit**

FY2014-15 & FY2015-16

Commentary

Action Items

Due Date	Status	Action	Owners
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Comments

Date	Author	Comment
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Attachments & Links

External Links

Attachments

Measures

As Of: Sum. Lvl.: Comparator:

		Name	Comparator Name	Sum. Lvl.	Period	Actual	Target	% Variance	Owners
<input checked="" type="checkbox"/>	VR	All Complaints per 100K boardings for Bus, Rail, Mover	Goal - Default	Base	Dec '14	14.88	12.00	-24.03	Bailey, Jackie (MDT); Chen, Hugh; Raine, William (MDT)
		Average Weekday Boardings - Bus (133 - TRI-RAIL AIRPORT SHUTTLE)	Goal - Default	Base	Dec '14	316	n/a	n/a	Raine, William (MDT); Germain, Raymonde; De La Vega, Eduardo (MDT)
		Bus Service Revenue Miles-Yearly (Millions)	Goal - Default	Base	2014 FY	28.4	n/a	n/a	Williams, Zandra (MDT)
<input checked="" type="checkbox"/>	VR	Bus Stop Inspections	Goal - Default	Base	Sep '14	287	250	15	Leblanc, Glenn; Rodriguez, Raonel
<input checked="" type="checkbox"/>		Complaint Ratio of Total Trips (STS)	Goal - Default	Base	Dec '14	0.20%	0.50%	60.00	Velez, William (MDT); White, Daniel (MDT)
<input checked="" type="checkbox"/>		Elevator Availability (Metrorail & Metromover)	Goal - Default	Base	Dec '14	99.3%	96.0%	3.4	St Paul, Antoine (MDT)
						(56,219.8 / 56,637.0)			
<input checked="" type="checkbox"/>		Escalator Availability (Metrorail & Metromover)	Goal - Default	Base	Dec '14	98.6%	95.0%	3.8	St Paul, Antoine (MDT)
						(55,856.3 / 56,637.0)			
<input checked="" type="checkbox"/>		Expen: Total (Transit)	Goal - Default	Base	'15 FQ1	\$116,446K	\$154,496K	25	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
<input checked="" type="checkbox"/>		Fleet Preventable Accident Rate per 100,000 miles (Bus)	Goal - Default	Base	Nov '14	1.47	1.50	2.00	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
<input checked="" type="checkbox"/>	VR	Mean Distance Between Disruptions (Mover)	Goal - Default	Base	Nov '14	951	1,500	-37	Blackman, Jerry (MDT); Johnson, Karen (MDT)
<input checked="" type="checkbox"/>	VR	Mean Distance Between Failures (Bus): KPI	Goal - Default	Base	Dec '14	3,393	4,000	-15	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
<input checked="" type="checkbox"/>		Mean Distance Between Service Failure (Rail): KPI	Goal - Default	Base	Dec '14	46,513	39,000	19	Blackman, Jerry (MDT); Wedderburn, Althea (MDT)
<input checked="" type="checkbox"/>		NTD Reportable Part I Crimes (Serious)	Goal - Default	Base	Dec '14	1	25	96	Woodson, Derrick (MDT); Muntan, Eric (MDT)
<input checked="" type="checkbox"/>		NTD Reportable Part II Crimes (Petty)	Goal - Default	Base	Dec '14	3	14	79	Muntan, Eric (MDT); Woodson, Derrick (MDT)
<input checked="" type="checkbox"/>		Number of Commendations for Bus Operators, monthly	Goal - Default	Base	Jan '15	60	n/a	n/a	Bailey, Jackie (MDT); Gordon, Derrick (MDT); Ford, Quencia (MDT)
<input checked="" type="checkbox"/>		Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes	Goal - Default	Base	'14 FH2	545	n/a	n/a	Jones, Kenneth (MDT); Garcia, Carlos (MDT); Gonzalez, Miriam (MDT)
<input checked="" type="checkbox"/>	VR	Number of Newly Activated Golden Passports-Monthly	Goal - Default	Base	Dec '12	4,079	16,666	-76	Bermudez, Doug (MDT); Bell, Garnetta S. (MDT); White, Daniel
<input checked="" type="checkbox"/>		Number of technical and professional "quick" trainings provided for Rail Maintenance Vehicle employees	Goal - Default	Base	Jan '15	30	n/a	n/a	Stephens, Angela N. (MDT); Cordova, Edwin; Wilson, Daniel (MDT); Ford, Ronald (MDT)
<input checked="" type="checkbox"/>		On-time Performance (Metrorail)	Goal - Default	Base	Dec '14	97.97%	95.00%	3.13	Robinson, Gregory (MDT); Wedderburn, Althea (MDT)
						(8,215.00 / 8,385.00)			
<input checked="" type="checkbox"/>		On-Time Performance STS	Goal - Default	Base	Dec '14	86.76%	80.00%	-8.45	n/a
<input checked="" type="checkbox"/>	VR	On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Goal - Default	Base	Jan '15	70.07%	78.00%	-10.16	Gordon, Derrick (MDT); Perez, Joel (MDT); Hines, Michelle (MDT); Beckford, Marlon (MDT)
						(122,432.00 / 174,723.00)			
<input checked="" type="checkbox"/>	VR	Peak Vehicle Requirement - Weekday (Metrorail)	Goal - Default	Base	Dec '14	86.0%	100.0%	-14.0	Blackman, Jerry (MDT)

		Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)	Goal - Default	Base	Jan '15	15%	n/a	n/a	Capote, Orlando; Villanueva, Amando; Sosa, Mercedes (MDT)
		Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)	Goal - Default	Base	Jan '15	70%	n/a	n/a	Sanchez, Julia; Villanueva, Amando; Sosa, Mercedes (MDT)
		Percentage of Bus Operators who completed and passed CDL Training and Testing-Quarterly	Goal - Default	Base	'13 Q4	100	n/a	n/a	Gordon, Derrick (MDT); Garcia, Carlos (MDT); Gonzalez, Miriam (MDT); Jones, Kenneth (MDT)
						(8 / 8)			

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Business Plan Report - MDT Scorecard FY 14-15

Scorecard	Description										Owners	
MDT Scorecard FY 14-15	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).										Llort, Ysela	
Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of						%	Status	Owners
Development and Implementation of the Vendor Managed Inventory Program VMIP)	5/1/2013	9/30/2015		2/23/2015						0%	On Hold	Amores, Sandy (MDT); Young, Vontressia
Metrobus Electronic Real-Time Signage	9/2/2013	10/30/2016		2/6/2015						30%	In Progress	Perez, Rosie; Garnica, Hector; Vicedo, Alcides (MDT); Morales, Rosaline (ITD)

Customer

Objective	Description										Owners	
TP1-1 Minimize traffic congestion (MDT)	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.										Llort, Ysela; Hernandez, Albert A. (MDT)	
Grandparent Objectives	Description										Owners	
TP1 Efficient transportation network											Miami-Dade County	
Parent Objectives	Description										Owners	
TP1-1 Minimize traffic congestion											Miami-Dade County	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
North Corridor- N.W. 27th Ave. Enhanced Bus- Design Phase	10/1/2012	12/29/2017		2/28/2015						75%	In Progress	Hernandez, Albert A. (MDT); Rasheed, Ahmed (MDT); Sosa, Mercedes (MDT); Villanueva, Amando
East West Corridor - State Road 836 Enhanced Bus Service-Planning Phase	10/1/2012	9/30/2020		2/28/2015						90%	In Progress	Hernandez, Albert A. (MDT); Cejas, Monica (MDT); Sosa, Mercedes (MDT); Villanueva, Amando

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)	Feb '15	80%	n/a	n/a	Sanchez, Julia; Villanueva, Amando; Sosa, Mercedes (MDT)
<div> <div>Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)</div> </div>					
Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)	Feb '15	30%	n/a	n/a	Capote, Orlando; Villanueva, Amando; Sosa, Mercedes (MDT)
<div> <div>Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)</div> </div>					

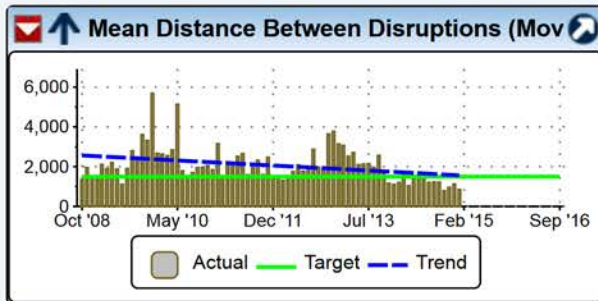
Objective	Description					Owners	
TP1-3 Provide reliable transit service (MDT)	Miami Dade Transit has aligned with the County's revised Strategic Plan to provide reliable transit service through tracking department performance measures and Key Performance indicators.					Beckford, Marlon (MDT); Robinson, Gregory (MDT)	
Grandparent Objectives	Description					Owners	
TP1 Efficient transportation network						Miami-Dade County	
Parent Objectives	Description					Owners	
TP1-3 Provide reliable transit service						Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
On-time Performance (Metrorail)			Jan '15	96.80% (7,954.00 / 8,217.00)	95.00%	1.80%	Robinson, Gregory (MDT); Wedderburn, Althea (MDT)
Child Measures			Period	Actual	Target	Variance	Owners
On Time Performance - Total Number of On Time Samples			Jan '15	7,954	n/a	n/a	Robinson, Gregory (MDT)
On Time Performance - Total Number of Samples			Jan '15	8,217	n/a	n/a	Robinson, Gregory (MDT)

Business Plan Report - MDT Scorecard FY 14-15

Peak Vehicle Requirement - Weekday (Metrorail)	☑	Jan '15	64.0%	100.0%	-36.0%	Blackman, Jerry (MDT)
Child Measures		Period	Actual	Target	Variance	Owners
AM Peak Vehicle Requirement - Average Number of Vehicles Available	☑	Jan '15	80	84	-4	Blackman, Jerry (MDT)
Percentage of Peaks where Peak Vehicle Requirement (PVR) is not achieved - Monthly (Rail)		Jan '15	n/a	0.00%	n/a	Beckford, Marlon (MDT)
Mean Distance Between Service Failure (Rail): KPI	☑	Jan '15	32,747	39,000	-6,253	Blackman, Jerry (MDT); Wedderburn, Althea (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	☑	Jan '15	70.07% 2,432.00 / 174,723.00	78.00%	-7.93%	Gordon, Derrick (MDT); Perez, Joel (MDT); Hines, Michelle (MDT); Beckford, Marlon (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Number of Ontime Samplings - Weekday-Bus Computerized (Overall System)		Jan '15	122,432	n/a	n/a	Hines, Michelle (MDT)
Number of Total Samplings - Weekday-Bus Computerized (Overall System)		Jan '15	174,723	n/a	n/a	Chen, Hugh; Hines, Michelle (MDT)
Number of Early Samplings - Weekday-Bus Computerized (Overall System)		Jan '15	5,222	n/a	n/a	Hines, Michelle (MDT)
Number of Late Samplings - Weekday-Bus Computerized (Overall System)		Jan '15	47,123	n/a	n/a	Hines, Michelle (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (NORTHEAST)	☑	Jan '15	71.05% 50,689.00 / 71,343.00	78.00%	-6.95%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CENTRAL)	☑	Jan '15	68.06% 43,117.00 / 63,355.00	78.00%	-9.94%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CORAL WAY)	☑	Jan '15	71.52% 28,626.00 / 40,025.00	78.00%	-6.48%	Perez, Joel (MDT); Gordon, Derrick (MDT)

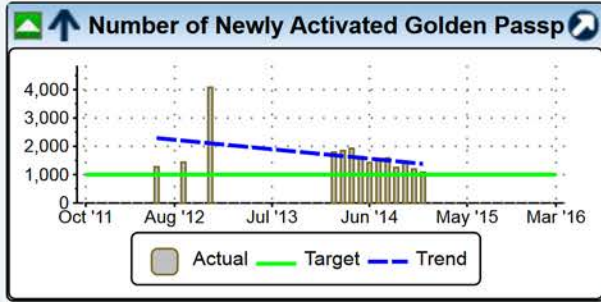
Mean Distance Between Disruptions (Mover)	☑	Jan '15	845	1,500	-655	Blackman, Jerry (MDT); Johnson, Karen (MDT)
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Mean Distance Between Failures (Bus): KPI	☐	Jan '15	3,741	4,000	-259	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
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Business Plan Report - MDT Scorecard FY 14-15

Objective	Description						Owners
TP1-4 Expand and Improve public transportation (MDT)	MDT has aligned with the County's revised Strategic Plan to expand public transportation, utilizing grant funding through the Florida Department of Transportation (FDOT) and existing funding from the People's Transportation Plan (PTP).						Bryan, Gerald; Williams, Zandra (MDT)
Grandparent Objectives	Description						Owners
TP1 Efficient transportation network							Miami-Dade County
Parent Objectives	Description						Owners
TP1-4 Expand public transportation							Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Total number of Revenue Miles Monthly (Bus)		Jan '15	2,371,503	n/a	n/a	Gordon, Derrick (MDT)	
Bus Service Revenue Miles-Yearly (Millions)		2014 FY	28.4	n/a	n/a	Williams, Zandra (MDT)	
Child Measures		Period	Actual	Target	Variance	Owners	
Bus operating hours	▲	2005 FY	2.7	2.5	0.2	Gordon, Derrick (MDT)	
Average Daily Boardings - Bus	▼	Dec '14	234,505	241,000	-6,495	Raine, William (MDT); Germain, Raymonde ; De La Vega, Eduardo (MDT)	
Number of Bus Maintenance Technicians	▲	2005 FY	261	261	0	Gordon, Derrick (MDT)	
Total number of revenue miles (Rail)		Jan '15	720,455	n/a	n/a	Williams, Zandra (MDT); Bryan, Gerald	
Total monthly revenue miles (Mover)		Jan '15	94,658	n/a	n/a	Beckford, Marlon (MDT)	
Objective	Description						Owners
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)	MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals.						Llort, Ysela; Velez, William (MDT); Transit
Grandparent Objectives	Description						Owners
TP1 Efficient transportation network							Miami-Dade County
Parent Objectives	Description						Owners
TP1-5 Improve mobility of low income individuals, the elderly and disabled							Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
Total monthly boardings (STS)		Dec '14	133,752	n/a	n/a	Velez, William (MDT); White, Daniel	
On-Time Performance STS	▼	Dec '14	86.76%	80.00%	-6.76%	n/a	
Number of Newly Activated Golden Passports Monthly	▲	Dec '14	1,080	1,000	80	Bermudez, Doug (MDT); Bell, Garnetta "Apple" (MDT); White, Daniel (MDT)	



STS Trips provided (millions)-Annual-TP1-5

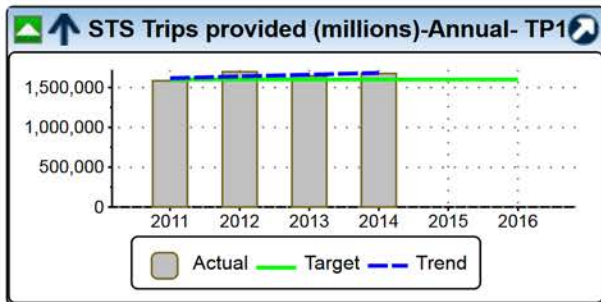


2014

1,676,153.00

1,600,000.00

76,153.00 Velez, William (MDT)



Objective	Description	Owners
TP1-6 Facilitate connections between transportation modes (MDT)	This objective is aligned with TP 1-6 on the County's revised Strategic Plan by providing shuttle service to and from Tri-Rail at Doral and the Airport.	Llort, Ysela; Gordon, Derrick (MDT)
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
TP1-6 Facilitate connections between transportation modes		Miami-Dade County

Business Plan Report - MDT Scorecard FY 14-15

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Average Weekday Boardings - Bus (133 - TRI-RAIL AIRPORT SHUTTLE)	Dec '14	316	n/a	n/a	Raine, William (MDT); Germain, Raymonde ; De La Vega, Eduardo (MDT)

Average Weekday Boardings - Bus (133 -

Jul '11 Jun '12 May '13 May '14 Apr '15 Mar '16

Actual Target Trend

Objective	Description	Owners
TP2-3 Ensure the safe operation of public transit (MDT)	MDT is in alignment with TP2-3 through efforts to reduce petty and serious crimes on transit properties and ensure staff is in compliance with safety protocols.	Llort, Ysela; Muntan, Eric (MDT); Gordon, Derrick (MDT); Robinson, Gregory (MDT)

Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County

Parent Objectives	Description	Owners
TP2-3 Ensure the safe operation of public transit		Miami-Dade County
TP2-4 Ensure security at airports, seaport and on public transit		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
NTD Reportable Part I Crimes (Serious)	Jan '15	10	25	15	Woodson, Derrick (MDT); Muntan, Eric (MDT)
NTD Reportable Part II Crimes (Petty)	Jan '15	3	14	11	Muntan, Eric (MDT); Woodson, Derrick (MDT)

Child Measures	Period	Actual	Target	Variance	Owners
Acts of Vandalism (Part II crimes reportable)	Jan '15	0	7	7	Woodson, Derrick (MDT); Muntan, Eric (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Nov '14	1.47	1.50	0.03	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)

Child Measures	Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per 100,000 miles (Central)	Nov '14	1.73	1.50	-0.23	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)	Nov '14	0.81	1.50	0.69	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)















Business Plan Report - MDT Scorecard FY 14-15

Fleet Preventable Accident Rate per 100,000 miles (Northeast)	▼	Nov '14	1.90	1.50	-0.40	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)	▲	Nov '14	3.18	4.30	1.12	Muntan, Eric (MDT); Woodson, Derrick (MDT); Gordon, Derrick (MDT); Fermin, Clara Luz (MDT)
Objective	Description					Owners
TP2-4 Ensure security at public transit facilities (MDT)	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.					Llort, Ysela; Muntan, Eric (MDT)
Grandparent Objectives	Description					Owners
TP2 Safe and customer-friendly transportation system						Miami-Dade County
Parent Objectives	Description					Owners
TP2-4 Ensure security at airports, seaport and on public transit						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Security Post Inspections	▲	Feb '15	1,109	750	359	Muntan, Eric (MDT); Woodson, Derrick (MDT)
Objective	Description					Owners
TP2-6 Ensure excellent customer service for passengers (MDT)	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.					Llort, Ysela; Bermudez, Doug (MDT)
Grandparent Objectives	Description					Owners
TP2 Safe and customer-friendly transportation system						Miami-Dade County
Parent Objectives	Description					Owners
TP2-6 Ensure excellent customer service for passengers						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
All Complaints per 100K boardings for Bus, Rail, Mover	▼	Dec '14	14.88	12.00	-2.88	Bailey, Jackie (MDT); Chen, Hugh; Raine, William (MDT)
Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints for Bus, Rail & Mover		Jan '15	1,208	n/a	n/a	Bailey, Jackie (MDT); Chen, Hugh
All complaints per 100K boardings for Bus	▼	Dec '14	20.59	15.00	-5.59	Perez, Joel (MDT); Gordon, Derrick (MDT); Raine, William (MDT)
All complaints per 100K boardings for Rail	▼	Dec '14	1.55	1.50	-0.05	Bailey, Jackie (MDT); Raine, William (MDT); Blackman, Jerry (MDT)

Business Plan Report - MDT Scorecard FY 14-15

All complaints per 100K boardings for Mover		Dec '14	1.16	0.50	-0.66	Bailey, Jackie (MDT); Blackman, Jerry (MDT)
Total Monthly Boardings (Bus)		Dec '14	6,299,190	n/a	n/a	Raine, William (MDT); De La Vega, Eduardo (MDT)
Total monthly boardings (Rail)		Dec '14	1,810,803	n/a	n/a	De La Vega, Eduardo (MDT); Raine, William (MDT)
Total monthly boardings (Mover)		Dec '14	859,907	n/a	n/a	De La Vega, Eduardo (MDT); Raine, William (MDT)
Complaint Ratio of Total Trips (STS)		Dec '14	0.20%	0.50%	0.30%	Velez, William (MDT); White, Daniel (MDT)

Objective	Description	Owners
TP3-2 Maintain and enhance MDT facilities and properties (MDT)	This objective aligns with TP3-2 : provide attractive, well maintained facilities.	McClellan, Robert (MDT); Rodriguez, Raonel (MDT)
Grandparent Objectives	Description	Owners
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County
Parent Objectives	Description	Owners
TP3-2 Provide attractive, well-maintained facilities and vehicles		Miami-Dade County


























Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Elevator Availability (Metrorail & Metromover)		Jan '15	98.4% (55,753.5 / 56,637.0)	96.0%	2.4%	St Paul, Antoine (MDT)
Child Measures		Period	Actual	Target	Variance	Owners
Elevator Availability (Allapattah Station)		Jan '15	92.1%	96.0%	-3.9%	n/a
Elevator Availability (Bayfront Park Station)		Jan '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Museum Park Station)		Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Brickell Mover Station)		Jan '15	86.5%	96.0%	-9.5%	n/a
Elevator Availability (Brickell Rail Station)		Jan '15	98.5%	96.0%	2.5%	n/a
Elevator Availability (Civic Center Station)		Jan '15	99.1%	96.0%	3.1%	n/a
Elevator Availability (Coconut Grove Station)		Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (College Bayside Station)		Jan '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (College North Station)		Jan '15	98.6%	96.0%	2.6%	n/a
Elevator Availability (Culmer Station)		Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Dadeland North Station)		Jan '15	96.1%	96.0%	0.1%	n/a
Elevator Availability (Dadeland South Station)		Jan '15	96.6%	96.0%	0.6%	n/a
Elevator Availability (Douglas Road Station)		Jan '15	99.2%	96.0%	3.2%	n/a

Business Plan Report - MDT Scorecard FY 14-15

Elevator Availability (Earlington Heights Station)	▲	Jan '15	99.0%	96.0%	3.0%	n/a
Elevator Availability (Eighth Street Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Eleventh Street Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Fifth Street Station)	▲	Jan '15	98.9%	96.0%	2.9%	n/a
Elevator Availability (Financial District Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (First Street Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Freedom Tower Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Government Center Station)	▲	Jan '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Hialeah Station)	▲	Jan '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Knight Center Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Martin Luther King Station)	▲	Jan '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (MIA Station)	▲	Jan '15	100%	96%	4%	n/a
Elevator Availability (Miami Avenue Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Northside Station)	▲	Jan '15	99.0%	96.0%	3.0%	n/a
Elevator Availability (Okeechobee Station)	▲	Jan '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Omni Station)	▲	Jan '15	98.4%	96.0%	2.4%	n/a
Elevator Availability (Overtown Station)	▲	Jan '15	96.0%	96.0%	0.0%	n/a
Elevator Availability (Park West Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Riverwalk Station)	▼	Jan '15	85.3%	96.0%	-10.7%	n/a
Elevator Availability (Santa Clara Station)	▲	Jan '15	98.2%	96.0%	2.2%	n/a
Elevator Availability (School Board Station)	▲	Jan '15	99.0%	96.0%	3.0%	n/a
Elevator Availability (South Miami Station)	▲	Jan '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (State Plaza Station)	▲	Jan '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Tenth Street Station)	▲	Jan '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Third Street Station)	▲	Jan '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Tri-Rail Station)	▲	Jan '15	98.7%	96.0%	2.7%	n/a
Elevator Availability (University Station)	▲	Jan '15	98.1%	96.0%	2.1%	n/a
Elevator Availability (Vizcaya Station)	▲	Jan '15	99.3%	96.0%	3.3%	n/a
Elevator Availability Actual Hours (Total)		Jan '15	55,754	n/a	n/a	n/a
Elevator Availability Scheduled Hours (Total)		Jan '15	56,637	n/a	n/a	n/a
Elevator Availability (Brownsville Station)	▲	Jan '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Metrorail)	▲	Jan '15	98.4%	96.0%	2.4%	n/a
Elevator Availability (Mover)	▲	Jan '15	98.0%	96.0%	2.0%	n/a

Business Plan Report - MDT Scorecard FY 14-15

Escalator Availability (Metrorail & Metromover)		Jan '15	98.2% (55,630.3 / 56,637.0)	95.0%	3.2%	St Paul, Antoine (MDT)
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Child Measures		Period	Actual	Target	Variance	Owners
Escalator Availability (Allapattah Station)		Jan '15	98.7%	95.0%	3.7%	n/a
Escalator Availability (Brickell Rail Station)		Jan '15	96.7%	95.0%	1.7%	n/a
Escalator Availability (Brickell Mover Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Bayfront Park Station)		Jan '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Museum Park Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brownsville Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Coconut Grove Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (College North Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (College Bayside Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Culmer Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Civic Center Station)		Jan '15	98.4%	95.0%	3.4%	n/a
Escalator Availability (Dadeland North Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Dadeland South Station)		Jan '15	96.4%	95.0%	1.4%	n/a
Escalator Availability (Douglas Road Station)		Jan '15	97.7%	95.0%	2.7%	n/a
Escalator Availability (Earlington Heights Station)		Jan '15	98.6%	95.0%	3.6%	n/a
Escalator Availability (Eleventh Street Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Eighth Street Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Financial District Station)		Jan '15	96.1%	95.0%	1.1%	n/a
Escalator Availability (Freedom Tower Station)		Jan '15	95.2%	95.0%	0.2%	n/a
Escalator Availability (First Street Station)		Jan '15	98.6%	95.0%	3.6%	n/a
Escalator Availability (Government Center Station)		Jan '15	98.3%	95.0%	3.3%	n/a
Escalator Availability (Hialeah Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Knight Center Station)		Jan '15	96.8%	95.0%	1.8%	n/a
Escalator Availability (Martin Luther King Station)		Jan '15	97.6%	95.0%	2.6%	n/a
Escalator Availability (Northside Station)		Jan '15	98.5%	95.0%	3.5%	n/a

Business Plan Report - MDT Scorecard FY 14-15

Escalator Availability (Okeechobee Station)		Jan '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Omni Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Overtown Station)		Jan '15	95.2%	95.0%	0.2%	n/a
Escalator Availability (Park West Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (School Board Station)		Jan '15	97.4%	95.0%	2.4%	n/a
Escalator Availability (Santa Clara Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (South Miami Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (State Plaza Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Tenth Street Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Tri-Rail Station)		Jan '15	97.3%	95.0%	2.3%	n/a
Escalator Availability (University Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Vizcaya Station)		Jan '15	98.9%	95.0%	3.9%	n/a
Escalator Availability Actual Hours		Jan '15	55,630	n/a	n/a	n/a
Escalator Availability Scheduled Hours		Jan '15	56,637	n/a	n/a	n/a
Escalator Availability (Metrorail)		Jan '15	98.5%	95.5%	3.0%	n/a
Escalator Availability (MIA Station)		Jan '15	99%	95%	4%	n/a
Escalator Availability (Mover)		Jan '15	98.2%	95.0%	3.2%	n/a
Bus Stop Inspections		Sep '14	287	250	37	Leblanc, Glenn; Rodriguez, Raonel

Financial











Objective	Description										Owners	
Meet Budget Targets (MDT)	Meet Budget Targets (Transit) this objective aligns with County strategic plan objective (GG4-2)										Llort, Ysela; De La Torre, Carlos; Villar, Robert (MDT)	
Grandparent Objectives	Description										Owners	
GG4-2 Effectively allocate resources to meet current and future operating and capital needs											Miami-Dade County	
Parent Objectives	Description										Owners	
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives 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."										Moon, Jennifer (OMB)	
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Continue to seek grant opportunities to offset operating costs and acquire new capital.	10/1/2013	12/31/2017		6/25/2014						30%	In Progress	Villar, Robert (MDT); Carson, Edward J. (MDT); Gray, Maritza (MDT)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
Expenditure Total (Transit)		'15 FQ1	\$116,446K	\$154,496K	\$38,050K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos						

Business Plan Report - MDT Scorecard FY 14-15






Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Transit)	▼	'15 FQ1	\$73,684K	\$59,265K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Court Costs (Transit)	▲	'15 FQ1	\$0K	\$10K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Contractual Services (Transit)	▲	'15 FQ1	\$17,579K	\$20,289K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Other Operating (Transit)	▲	'15 FQ1	\$19,969K	\$50,373K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Charges for County Services (Transit)	▲	'15 FQ1	\$979K	\$3,202K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Grants to Outside Organizations (Transit)	▼	'15 FQ1	\$4,235K	\$1,059K	n/a	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Capital (Transit)	▲	'15 FQ1	\$0.00K	\$49.00K	\$49.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Transfers Out (Transit)	▲	'15 FQ1	\$0K	\$244K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Distribution of Funds in Trust (Transit)	▲	'15 FQ1	\$0K	\$0K	n/a	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Debt Service (Transit)	▲	'15 FQ1	\$0K	\$19,839K	n/a	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Depreciation, Amortization, Depletion (Transit)	▲	'15 FQ1	\$0K	\$0K	n/a	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Reserves (Transit)	▲	'15 FQ1	\$0K	\$166K	n/a	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Intradepartmental Transfers (Transit)	▲	'15 FQ1	\$0K	\$0K	n/a	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Revenue Total (Transit)	▼	'15 FQ1	\$40,887K	\$154,496K	\$-113,609K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Transit)	▲	'15 FQ1	\$10,920.00K	\$2,730.00K	\$8,190.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: General Fund (Transit)	▼	'15 FQ1	\$0.00K	\$41,967.00K	\$-41,967.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: Proprietary (Transit)	▼	'15 FQ1	\$28,525.00K	\$79,323.00K	\$-50,798.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: Federal (Transit)	▼	'15 FQ1	\$142.00K	\$20,895.00K	\$-20,753.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: State (Transit)	▼	'15 FQ1	\$569.00K	\$8,509.00K	\$-7,940.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: Interagency/Intradepartmental (Transit)	▼	'15 FQ1	\$731.00K	\$1,072.00K	\$-341.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Positions: Full-Time Filled (Transit)	▼	'15 FQ1	3,090	3,247 (3,220 - 3,247)	n/a	Llort, Ysela

Internal

Objective		Description										Owners	
GG3-1 Ensure available and reliable systems (MDT)		Information Technology Division:Initiatives.										Perez, Rosie	
Grandparent Objectives		Description										Owners	
GG3 Efficient and effective service delivery through technology												Miami-Dade County	
Parent Objectives		Description										Owners	
GG3-1 Ensure available and reliable systems												Miami-Dade County	
Initiatives Linked to Objective		Est. Start	Est. End	Type	As Of						%	Status	Owners
Development and Implementation of the Vendor Managed Inventory Program VMIP)		5/1/2013	9/30/2015		2/23/2015						0%	On Hold	Amores, Sandy (MDT); Young, Vontressia

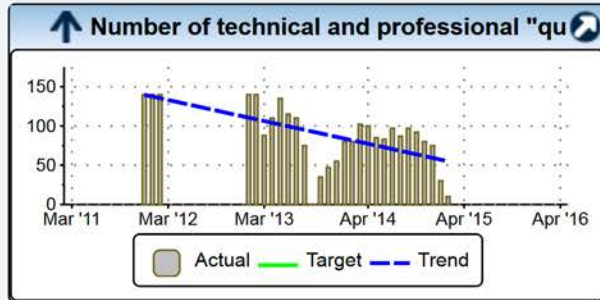
Objective	Description										Owners	
Upgrade Transit Operations System (TOS) (MT-ARRA 5)											Morales, Rosaline (ITD); Llort, Ysela; Perez, Rosie; Transit	
Grandparent Objectives	Description										Owners	
GG3-1 Ensure available and reliable systems											Miami-Dade County	
Parent Objectives	Description										Owners	
GG3-1 Ensure available and reliable systems (MDT)	Information Technology Division:Initiatives.										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		3/6/2015						65%	In Progress	Perez, Rosie; Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)

Learning and Growth

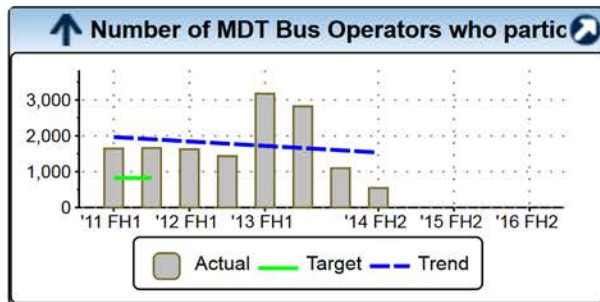
Objective	Description										Owners	
GG2-2 Develop and retain excellent employees and leaders (MDT)											Gordon, Derrick (MDT); Blackman, Jerry (MDT); Llort, Ysela	
Grandparent Objectives	Description										Owners	
GG2 Excellent, engaged workforce											Miami-Dade County	
Parent Objectives	Description										Owners	
GG2-2 Develop and retain excellent employees and leaders											Miami-Dade County	
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						95%	In Progress	Robinson, Gregory (MDT); Fuller, Selina (MDT)

Business Plan Report - MDT Scorecard FY 14-15

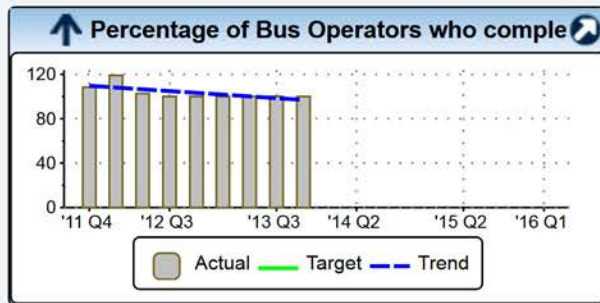
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of technical and professional "quick" trainings provided for Rail Maintenance Vehicle employees	Feb '15	10	n/a	n/a	Stephens, Angela N. (MDT); Cordova, Edwin; Wilson, Daniel (MDT); Ford, Ronald (MDT)



Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes	'14 FH2	545	n/a	n/a	Jones, Kenneth (MDT); Garcia, Carlos (MDT); Gonzalez, Miriam (MDT)
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Percentage of Bus Operators who completed and passed CDL Training and Testing-Quarterly	'13 Q4	100 (8 / 8)	n/a	n/a	Gordon, Derrick (MDT); Garcia, Carlos (MDT); Gonzalez, Miriam (MDT); Jones, Kenneth (MDT)
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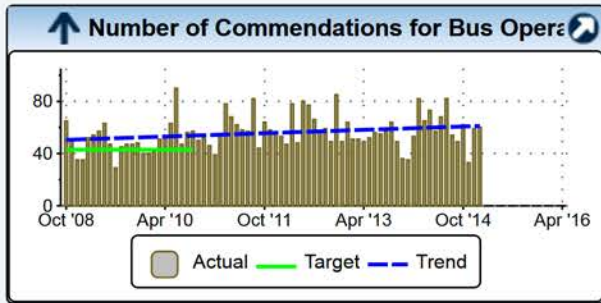
Business Plan Report - MDT Scorecard FY 14-15

Objective	Description	Owners
Recognize winning attitudes of Bus Operators		Bailey, Jackie (MDT); Gordon, Derrick (MDT)

Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County

Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Commendations for Bus Operators, monthly	Jan '15	60	n/a	n/a	Bailey, Jackie (MDT); Gordon, Derrick (MDT); Ford, Quencia (MDT)



Sustainability





Objective	Description	Owners
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)		Llort, Ysela; Amores, 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)	8/1/2013	12/31/2017		2/19/2015	0%	In Progress	Llort, Ysela; Amores, Sandy (MDT); Raine, William (MDT)

Business Plan Report - MDT Scorecard FY 14-15

Objective	Description										Owners	
GG6-2 Lead Community Sustainability Efforts (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 (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
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly	10/1/2010	9/30/2011		9/30/2011							On Hold	Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly	10/1/2010	9/30/2020		9/4/2014							In Progress	Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)