

Scorecard - MDT Department Scorecard FY 11-13

Information

**Name:** MDT Department Scorecard FY 11-13

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

**Domain:** Transit

**Owners:** Llort, Ysela

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target
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▼ 1.0 Customer

▼ Improve level of Service on Major Roadway Corridors (TP1-1,TP1-4) (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Northeast Transit Hub Enhancements		6/30/2012	In Progress						15%	Cejas, Monica; Villanueva, Amando; Sosa, Mercedes (MDT)

Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Zoning Approval)	Jun '12		95%	n/a	79%	n/a	
Percentage completion of Park and Ride at S.W. 344 St. and Busway (Design)	Jun '12		85%	90%		77%	79%

▼ Expand and improve public transportation (TP1-1, TP1-4, TP3-2) (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Metromover Cars Procurement Milestones		6/30/2012	In Progress						72%	Myers, Ivor (MDT); Fernandez, Oswaldo (MDT)
Metrorail Vehicle Modernization Project Milestones		6/30/2012	On Hold						22%	Chen, Hugh; Myers, Ivor (MDT); Fernandez, Oswaldo (MDT)

Percentage completion of construction for the Airport Link.	Jun '12		99.30%	99.60%		99.30%	99.60%
Total number of revenue miles (Rail)	May '12		635,727	n/a	614,750	n/a	
Average headways between buses	n/a		n/a	n/a	n/a	n/a	
Average Daily Boardings - Bus	May '12		245,200	241,000		2,016,800	1,928,000
Average Daily Boardings - Rail	May '12		61,900	59,000		515,900	472,000
Average Daily Boardings - Mover	May '12		28,900	30,000		239,200	240,000
Bus passenger miles - (millions)- annual	2012 FY		408,000,000	400,000,000		n/a	n/a
Total number of revenue miles, monthly -Bus	May '12		2,451,663	n/a	19,278,261	n/a	
Miles of Bus Rapid Transit Lanes- semi-annual	n/a		n/a	n/a	n/a	n/a	

▼ **Improve Customer Satisfaction with MDT Bus, Mover, Rail Service and STS service (TP1-3, TP2-6) (MDT)**

Initiative Name	Type	As Of	Status						%	Owners
Development of Passenger Satisfaction Survey		n/a	n/a							Pearsall, Robert; Williams, Zandra (MDT)

Number of Commendations for Bus Operators, monthly	May '12			80				n/a		484	n/a
All Complaints per 100K boardings for Bus, Rail, Mover	May '12			11.40				n/a		9.53	n/a
All complaints per 100K boardings for Bus	May '12			14.84				n/a		12.63	n/a
All complaints per 100K boardings for Rail	May '12			2.30				n/a		1.09	n/a
All complaints per 100K boardings for Mover	May '12			0.52				n/a		0.24	n/a

▼ **Improve mobility of low income, elderly and disabled individuals (TP1-5) (MDT)**

Total monthly boardings (STS)	May '12			134,188				n/a		1,125,057	n/a
On-Time Performance STS	May '12			92.68%		90.00%				92.57%	88.13%
STS Trips provided (millions)-Annual- TP1-5	2011			1,585,232.00		1,600,000.00				n/a	n/a
Number of Active Golden Passports-Monthly	n/a			n/a		n/a				n/a	n/a

▼ **Provide Reliable Transit Service (TP1-3) (MDT)**

On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '12			79.16%		77.00%				79.52%	n/a
				(182,572.00/230,626.00)						(1,456,619.00/1,831,782.00)	
On-time Performance (Metrorail)	May '12			97.00%		n/a				97.50%	n/a
				(4,074.00/4,200.00)						(33,232.00/34,084.00)	
Mean Distance Between Failures (Bus)	May '12			4,475		4,000				4,465	4,000
Mean Distance Between Mainline Failures (Rail)	May '12			2,426		n/a				3,074	n/a
Mean Distance Between Failures (Mover)	May '12			5,629		6,000				4,491	6,000

▼ **Ensure Transit System is safe and secure (TP 2-3, TP2-4) (MDT)**

NTD Reportable Part I Crimes (Serious)	Apr '12			7		25				48	175
NTD Reportable Part II Crimes (Petty)	Apr '12			4		14				16	98
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Mar '12			1.54		1.50				1.12	1.50

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

Initiative Name	Type	As Of	Status						%	Owners
Wi-Fi at Rail Stations (ARRA)		7/10/2012	In Progress						23%	Perez, Rosie; Fernandez, Tony; Tan, Boon; Morales, Rosaline (MDT)

▼ 2.0 Financial

▼ Meet Budget Targets (Transit)

Expen: Total (Transit)	'12 FQ2	\$134,002K	n/a	\$235,490K	n/a
Revenue: Total (Transit)	'12 FQ2	\$75,220K	n/a	\$109,872K	n/a
Positions: Full-Time Filled (Transit)	'12 FQ2	3,066	n/a	n/a	n/a

▼ 3.0 Internal

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

Initiative Name	Type	As Of	Status						%	Owners
Metrorail Central Control Upgrade		7/5/2012	In Progress						18%	Chen, Hugh; Mondesir, Daniel; Armorer, Colin (MDT); Othon, Maritza (MDT)

Facilities PM completion adherence (Bus)	May '12		100.0%	100.0%		100.0%	100.0%
Facilities PM completion adherence (Rail)	May '12		100.0%	100.0%		100.0%	100.0%
Elevator Availability (Metrorail & Metromover)	May '12		99.0%	n/a		98.8%	n/a
			(52,221.5/52,731.0)			(409,930.5/415,044.0)	
Escalator Availability (Metrorail & Metromover)	May '12		97.5%	n/a		96.7%	n/a
			(49,483.3/50,778.0)			(386,282.8/399,672.0)	

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

Initiative Name	Type	As Of	Status						%	Owners
Identify and develop performance measures for Transit modes servicing the Airport Link		n/a	n/a							Amores, Sandy; Gordon, Derrick (MDT); Beckford, Marlon (MDT)

Average Weekday Boardings - Bus (133 - TRI-RAIL AIRPORT SHUTTLE)	May '12		202	n/a		2,135	n/a
Average Weekday Boardings Airport Flyer- Bus (150)	May '12		1,790	n/a		14,301	n/a
Bus revenue miles to airport (millions)	n/a		n/a	n/a		n/a	n/a
Number of vehicles parked at Metrorail Stations	Apr '12		115,815	117,000		n/a	351,000

▼ 4.0 Learning and Growth

▼ Ensure monthly notifications are sent to divisions notifying employees performance evaluations are due

Number of monthly notifications sent to division notifying of past due employees performance	n/a		n/a	n/a		n/a	n/a
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▼ Enhance training of Transit employees (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Status of Bus Maintenance Technicians participating in New Flyer training		3/7/2012	In Progress							Londono, Fabio (MDT); De Leon, Yolanda (MDT); Brown, Lakeisha

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Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes	'12 FH2		1,377	n/a	3,004	n/a
Transit Specific New Hire Orientations Program	Feb '12		100% (97/97)	100%	n/a	100%

▼ 5.0 Sustainability

▼ MDT Environmental Enhancements (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Spill Prevention Control and Counter measures (SPCC) Plan-Quarterly		2/13/2012	In Progress							Chen, Hugh; Sharifi, Akbar

▼ Seek Certification for ISO 14001 for EMS Plan (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly		9/30/2011	On Hold							McClellan, Robert; Sharifi, Akbar

Commentary

Action Items

Due Date	Status ▲	Action	Owners

Comments

Date ▼	Author	Comment

Attachments & Links

▼ External Links (0)

▼ Attachments (0)

