

Information	
Name:	MDT Department Scorecard FY 13-14
Description:	<p>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:</p> <ol style="list-style-type: none"> 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:	Llort, Ysela

Details		As Of	Actual	Target	FYTD Actual	FYTD Target
Customer						
Minimize traffic congestion (TP 1-1)						
Initiative Name	Type	As Of	Status			Owners
East West Corridor - State Road 838 Enhanced Bus Service-Planning Phase		12/31/2013	In Progress			Hernandez, Albert A. (MDT); Cejas, Monica; Sosa, Mercedes (MDT); Villanueva, Amando
North Corridor- N.W. 27th Ave. Enhanced Bus- Planning Phase		12/31/2013	In Progress			Hernandez, Albert A. (MDT); Cejas, Monica; Sosa, Mercedes (MDT); Villanueva, Amando
Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)		Dec '13			0%	n/a
Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)		Dec '13			30%	n/a
Provide reliable transit service (TP1-3)(TP 3-2)						
Peak Vehicle Requirement - Weekday (Metrorail)		Nov '13			86.4%	100.0%
On-time Performance (Metrorail)		Dec '13			96.60%	95.00%
					(7,865.00 / 8,142.00)	(23,470.00 / 24,503.00)
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)		Dec '13			78.55%	78.00%
					(197,261.00 / 251,114.00)	(470,509.00 / 620,561.00)
Mean Distance Between Failures (Bus)		Nov '13			3,917	4,000
Mean Distance Between Disruptions (Rail)		Nov '13			32,307	39,000
Mean Distance Between Disruptions (Mover)		Nov '13			1,161	1,500
Expand and Improve public transportation- Operations (TP1-4)(TP 3-2)						
Initiative Name	Type	As Of	Status			Owners
Metrorail Vehicle Acquisition Project Milestones		12/31/2013	In Progress			Chen, Hugh; Fernandez, Oswaldo (MDT); Toledo, Adien (MDT)
Average Daily Boardings - Rail		Nov '13			75,000	59,000
Average Daily Boardings - Bus		Nov '13			252,800	241,000
Average Daily Boardings - Mover		Nov '13			33,900	30,000
Total Monthly Boardings - Bus		Dec '13			6,388,049	6,000,000
Improve mobility of low income individuals, the elderly and the disabled (TP 1-5)						
On-Time Performance STS		Nov '13			86.10%	80.00%
Total monthly boardings (STS)		Dec '13			130,583	n/a
Ensure security at public transit facilities (TP 2-4)						
Security Post Inspections		Oct '13			1,260	750

Ensure excellent customer service for passengers (TP2-6)

All Complaints per 100K boardings for Bus, Rail, Mover	Nov '13		12.51	12.00		14.27	12.00
All Complaints per boardings for Paratransit-Monthly	n/a		n/a	n/a		n/a	n/a

Financial

Meet Budget Targets (Transit)

Initiative Name	Type	As Of	Status						%	Owners		
Continue to seek grant opportunities to offset operating costs and acquire new capital.		1/8/2014	In Progress						30%	Villar, Robert (MDT); Carson, Edward J. (MDT)		
Expen: Total (Transit)		'13 FQ4							\$118,572K	\$115,440K	\$472,535K	\$461,758K
Revenue: Total (Transit)		'13 FQ4							\$293,576K	\$115,439K	\$471,950K	\$461,757K
Positions: Full-Time Filled (Transit)		'13 FQ4							3,085	3,235	n/a	n/a
									(3,000 - 3,235)			

Internal

County processes improved through information technology (ES4-6)

Initiative Name	Type	As Of	Status						%	Owners
Development and Implementation of the Vendor Managed Inventory Program (VMIP)		10/23/2013	In Progress						0%	Amores, Sandy (MDT); Young, Vontressia
Real-time Bus Tracker Pilot for 7 routes		1/6/2014	In Progress						1%	Perez, Rosie; Tan, Boon; Fernandez, Tony; Morales, Rosaline (MDT)

Completion of ARRA Project Computer Aided dispatch/Automatic Vehicle Locator (CAD/AVL)[MT-ARRA 14]

Initiative Name	Type	As Of	Status						%	Owners
Implementation of the Kendall Drive Signalization (TSP)		1/6/2014	In Progress						25%	Perez, Rosie; Garnica, Hector; Morales, Rosaline (MDT); Viciedo, Alcides (MDT)
Implementation of the Bus Tracker System (CAD/AVL)		1/6/2014	In Progress						25%	Perez, Rosie; Garnica, Hector; Morales, Rosaline (MDT); Viciedo, Alcides (MDT)

ARRA Dollars Awarded [MT-ARRA 14]	Sep '13		n/a	\$2,320,000		n/a	\$2,320,000
ARRA Dollars Spent to Date [MT-ARRA 14]	Dec '13		\$0	n/a		\$0	n/a
Jobs Created to Date [MT-ARRA 14]	'13 FQ1		0	n/a		0	n/a

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

Initiative Name	Type	As Of	Status						%	Owners
Replacement of the Transit Operations System (TOS)		1/6/2014	In Progress						18%	Perez, Rosie; Tan, Boon; Morales, Rosaline (MDT); Schutt-Aine, Nancy (MDT)

ARRA Dollars Awarded [MT-ARRA 5]	Jan '12		n/a	6,200,000		n/a	6,200,000
Jobs Created to Date [MT-ARRA 5]	'13 FQ1		2	4		2	4
ARRA Dollars Spent to Date [MT-ARRA 5]	Dec '13		0	n/a		0	n/a

Learning and Growth

Retention of Excellent Employees(ES5-2)

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		Dec '13							55	n/a	137	n/a
Number of MDT Bus Operators who participated in semi-annual pre-lineup instructional classes		'13 FH2							2,825	n/a	6,001	n/a
Percentage of Bus Operators who completed and passed CDL Training and Testing-Quarterly		'13 Q2							100	n/a	n/a	n/a
									(24 / 24)			

Recognize winning attitudes of Bus Operators

Number of Commendations for Bus Operators, monthly	Dec '13		34	n/a		119	n/a
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▼ Sustainability

▼ Conversion of MDT Bus Fleet from Diesel to CNG

Initiative Name	Type	As Of	Status						%	Owners
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)		10/23/2013	In Progress						0%	Llort, Ysela; Amores, Sandy (MDT); Beckford, Marion (MDT)

▼ MDT Environmental Enhancements (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly		12/5/2013	In Progress							Sharifi, Akbar (MDT); Mondesir, Daniel
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly		9/30/2011	On Hold							Sharifi, Akbar (MDT); Mondesir, Daniel

