

Scorecard - MDT Department Scorecard FY 13-14

Information

Name: MDT Department Scorecard FY 13-14

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: Llord, Ysela

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																																				
Customer																																									
Minimize traffic congestion (TP 1-1)																																									
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North Corridor- N.W. 27th Ave. Enhanced Bus- Design Phase		6/30/2014	In Progress							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)	Jun '14					10%				n/a	25%	n/a																													
Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)	Jun '14					5%				n/a	21%	n/a																													
Provide reliable transit service (TP1-3)(TP 3-2)																																									
On-time Performance (Metrorail)	Apr '14					95.10%				95.00%	96.21%	95.00%																													
						(7,728.00 / 8,126.00)					(55,161.00 / 57,331.00)																														
Peak Vehicle Requirement - Weekday (Metrorail)	Apr '14					91.0%				100.0%	78.2%	100.0%																													
Mean Distance Between Disruptions (Rail)	Apr '14					39,506				39,000	40,934	39,000																													
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '14					81.03%				78.00%	75.62%	78.00%																													
						(169,800.00 / 209,545.00)					(1,335,941.00 / 1,766,612.00)																														
Mean Distance Between Disruptions (Mover)	Apr '14					1,414				1,500	1,325	1,500																													
Mean Distance Between Failures (Bus)	Apr '14					4,112				4,000	4,000	4,000																													
Expand and Improve public transportation- Operations (TP1-4)(TP 3-2)																																									
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Initiative Name	Type	As Of	Status							%	Owners																														
Metrorail Vehicle Acquisition Project Milestones		6/30/2014	In Progress							15%	Chen, Hugh; Fernandez, Oswaldo (MDT); Toledo, Adien (MDT)																														
Average Daily Boardings - Rail	May '14					72,900				59,000	594,800	472,000																													
Average Daily Boardings - Bus	May '14					242,300				241,000	2,000,300	1,928,000																													
Average Daily Boardings - Mover	May '14					30,300				30,000	261,900	240,000																													
Total Monthly Boardings - Bus	May '14					6,398,839				n/a	52,249,611	n/a																													
Improve mobility of low income individuals, the elderly and the disabled (TP 1-5)																																									
On-Time Performance STS	May '14					89.29%				80.00%	87.65%	80.00%																													
Total monthly boardings (STS)	May '14					144,428				n/a	1,120,214	n/a																													
Ensure security at public transit facilities (TP 2-4)																																									
Security Post Inspections	Mar '14					1,089				750	5,749	4,500																													
Ensure excellent customer service for passengers (TP2-6)																																									
All Complaints per 100K boardings for Bus, Rail, Mover	May '14					12.15				12.00	13.78	12.00																													
All Complaints per boardings for Paratransit-Monthly	n/a					n/a				n/a	n/a	n/a																													

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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.		6/25/2014	In Progress						30%	Villar, Robert (MDT); Carson, Edward J. (MDT); Gray, Maritza (MDT)			
Expen: Total (Transit)		'14 FQ1							\$126,527K	\$146,740K		\$126,527K	\$146,740K
Revenue: Total (Transit)		'14 FQ1							\$36,868K	\$146,740K		\$36,868K	\$146,740K
Positions: Full-Time Filled (Transit)		'14 FQ2							0	3,235		n/a	n/a
(3,180 - 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 6 routes		6/27/2014	In Progress						95%	Perez, Rosie; Hagewood, Andrew (MDT); Garnica, Hector; 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)		6/27/2014	In Progress						25%	Perez, Rosie; Garnica, Hector; Morales, Rosaline (MDT); Vicedo, Alcides (MDT)			
Implementation of the Bus Tracker System (CAD/AVL)		6/27/2014	In Progress						25%	Perez, Rosie; Garnica, Hector; Morales, Rosaline (MDT); Vicedo, 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]		Jun '14							\$0	n/a	\$0	n/a	
Jobs Created to Date [MT-ARRA 14]		'13 FQ3							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)		6/27/2014	In Progress						61%	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 FQ3							2	4		2	4
ARRA Dollars Spent to Date [MT-ARRA 5]		Jun '14							1,420,764	n/a	1,420,764	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		Jun '14							83	n/a	667	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 Q3							100	n/a	n/a	n/a	
(20 / 20)													
Recognize winning attitudes of Bus Operators													
Number of Commendations for Bus Operators, monthly		Jun '14							68	n/a	518	n/a	
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, Marlon (MDT)			

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MDT Environmental Enhancements (MDT)

Initiative Name	Type	As Of	Status						%	Owners
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly		4/29/2014	In Progress							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivon (MDT)
Secure funding for ISO 14001 for Certification of Metromover Operation-Quarterly		9/30/2011	On Hold							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivon (MDT)

