

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: Llort, Ysela

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																																				
<b>Customer</b>																																									
<b>Minimize traffic congestion (TP 1-1)</b>																																									
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Percentage completion of Park and Ride at S.W. 344 St. and Busway (Construction)	Sep '14					25%		n/a		23%	n/a																														
Percentage completion of Park and Ride at Kendall Dr. and S.W. 127 Ave. (Design)	Sep '14					10%		n/a		18%	n/a																														
<b>Provide reliable transit service (TP1-3)(TP 3-2)</b>																																									
On-time Performance (Metrorail)	Sep '14					97.20%		95.00%		96.27%	95.00%																														
						(7,823.00 / 8,048.00)				(94,239.00 / 97,888.00)																															
Peak Vehicle Requirement - Weekday (Metrorail)	Sep '14					95.5%		100.0%		83.4%	100.0%																														
Mean Distance Between Service Failure (Rail)	Sep '14					27,187		39,000		41,151	39,000																														
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Sep '14					73.89%		78.00%		75.62%	78.00%																														
						(139,238.00 / 188,448.00)				(1,727,730.00 / 2,284,871.00)																															
Mean Distance Between Disruptions (Mover)	Sep '14					1,215		1,500		1,323	1,500																														
Mean Distance Between Failures (Bus)	Sep '14					3,474		4,000		3,903	4,000																														
<b>Expand and Improve public transportation- Operations (TP1-4)(TP 3-2)</b>																																									
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Average Daily Boardings - Rail	Aug '14					70,200		67,000		801,600	737,000																														
Average Daily Boardings - Bus	Aug '14					235,600		241,000		2,688,400	2,651,000																														
Average Daily Boardings - Mover	Aug '14					31,100		30,000		353,600	330,000																														
Total Monthly Boardings - Bus	Aug '14					6,259,080		n/a		70,472,193	n/a																														
<b>Improve mobility of low income individuals, the elderly and the disabled (TP 1-5)</b>																																									
On-Time Performance STS	Jul '14					89.78%		80.00%		88.09%	80.00%																														
Total monthly boardings (STS)	Jul '14					140,263		n/a		1,396,920	n/a																														
<b>Ensure security at public transit facilities (TP 2-4)</b>																																									
Security Post Inspections	Aug '14					1,024		750		11,030	8,250																														
<b>Ensure excellent customer service for passengers (TP2-6)</b>																																									
All Complaints per 100K boardings for Bus, Rail, Mover	Aug '14					16.40		12.00		13.74	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 FQ3							\$138,572K	\$146,740K	n/a	\$293,480K
Revenue: Total (Transit)		'14 FQ3							\$60,943K	\$146,740K	n/a	\$293,480K
Positions: Full-Time Filled (Transit)		'14 FQ3							3,042	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		9/8/2014	Complete						100%	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)		9/8/2014	In Progress						25%	Perez, Rosie; Garnica, Hector; Morales, Rosaline (MDT); Vicedo, Alcides (MDT)		
Implementation of the Bus Tracker System (CAD/AVL)		9/8/2014	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]		Sep '14							\$0	n/a	\$0	n/a
Jobs Created to Date [MT-ARRA 14]		'13 FQ4							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)		9/8/2014	In Progress						63%	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 FQ4							2	4	2	4
ARRA Dollars Spent to Date [MT-ARRA 5]		Sep '14							2,034,044	n/a	2,034,044	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		Sep '14							97	n/a	948	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	n/a	n/a	n/a
										(8 / 8)		

Recognize winning attitudes of Bus Operators

Number of Commendations for Bus Operators, monthly		Sep '14							49	n/a	703	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); Raine, William (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		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)

