

Scorecard - Miami-Dade Transit Scorecard FY14-15

Information

Name: Miami-Dade Transit Scorecard FY14-15

Description: Miami-Dade Transit is committed to meet the needs of the public for the highest-quality transit service: Safe, Reliable, Efficient and Courteous.

Domain: Transit

Owners: Bravo, Alice (MDT)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																					
Customer																										
TP1-1 Minimize traffic congestion (MDT)																										
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>Progress</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Park-and-Ride at SW 344th St and Busway</td> <td></td> <td>6/30/2015</td> <td>In Progress</td> <td></td> <td>95%</td> <td>Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)</td> </tr> <tr> <td>Park-and-Ride at Kendall Dr and SW 127th Ave (Design)</td> <td></td> <td>6/30/2015</td> <td>In Progress</td> <td></td> <td>90%</td> <td>Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status	Progress	%	Owners	Park-and-Ride at SW 344th St and Busway		6/30/2015	In Progress		95%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)	Park-and-Ride at Kendall Dr and SW 127th Ave (Design)		6/30/2015	In Progress		90%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Initiative Name	Type	As Of	Status	Progress	%	Owners																				
Park-and-Ride at SW 344th St and Busway		6/30/2015	In Progress		95%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)																				
Park-and-Ride at Kendall Dr and SW 127th Ave (Design)		6/30/2015	In Progress		90%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)																				
TP1-3 Provide reliable transit service (MDT)																										
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '15	75.11% (105,028.00 / 139,835.00)	78.00%	69.84% (937,970.00 / 1,343,039.00)	78.00%																					
On-time Performance (Metrorail)	Jun '15	95.90%	95.00%	96.94%	95.00%																					
TP1-4 Expand public transportation (MDT)																										
Total Monthly Boardings (Bus)	Jun '15	5,577,419	6,191,667	55,219,480	55,725,003																					
Total monthly boardings (Rail)	Jun '15	1,778,063	1,833,333	16,578,957	16,499,997																					
Total monthly boardings (Mover)	Jun '15	771,743	841,667	7,522,452	7,575,003																					
Total monthly boardings (STS)	Jun '15	138,102	141,667	1,221,607	1,275,003																					
Total number of Revenue Miles Monthly (Bus)	Jun '15	2,350,481	2,398,773	20,986,121	21,616,064																					
Total number of revenue miles (Rail)	Jun '15	684,450	734,451	6,479,807	6,610,055																					
Total monthly revenue miles (Mover)	Jun '15	91,808	107,735	859,759	969,615																					
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)																										
On-Time Performance STS	Jun '15	89.76%	80.00%	86.67%	80.00%																					
Complaint Ratio of Total Trips (STS)	Jun '15	0.18%	0.50%	0.23%	0.50%																					
STS trips provided (millions): KPI	2014 FY	1.7M	1.6M	1.7M	1.6M																					
TP1-6 Facilitate connections between transportation modes (MDT)																										
Total Monthly Activity (Metrorail - Airport)	Jun '15	72,871	83,333	661,862	749,997																					
Number of vehicles parked at Metrorail Stations	Jun '15	124,801	117,000	1,075,923	1,053,000																					
TP2-3 Ensure the safe operation of public transit (MDT)																										
Preventive Maintenance Adherence (Bus)	Jun '15	96.7%	90.0%	95.5%	90.0%																					
Preventive Maintenance Adherence (Rail)	Jun '15	97.0%	90.0%	97.8%	90.0%																					
Preventive Maintenance Adherence (Mover)	Jun '15	90.5%	90.0%	88.7%	90.0%																					
Elevator Availability (Metrorail & Metromover)	Jun '15	98.8% (54,142.3 / 54,810.0)	96.0%	98.9% (493,494.6 / 498,771.0)	96.0%																					
Escalator Availability (Metrorail & Metromover)	Jun '15	98.4% (53,927.0 / 54,810.0)	95.0%	98.3% (490,175.6 / 498,771.0)	95.0%																					
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Apr '15	1.7	1.5	1.6	1.5																					
TP2-4 Ensure security at public transit facilities (MDT)																										
Number of uniformed and/or plain-clothed; police details completed for the month.	Jun '15	85	35	406	315																					
Security Post Inspections	Jun '15	1,056	950	8,963	8,900																					
NTD Reportable Part I Crimes (Serious)	Jun '15	13	10	74	90																					
NTD Reportable Part II Crimes (Petty)	Jun '15	3	5	40	108																					
Number of Incidents at MDT Parking Facilities	Jun '15	3	12	25	108																					

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TP2-6 Ensure excellent customer service for passengers (MDT)																													
Customer satisfaction (MDT Surveys)	2015 FY		75%	50%		75%	50%																						
All complaints per 100K boardings for Bus	Jun '15		21.23	15.00		22.14	15.00																						
All complaints per 100K boardings for Rail	Jun '15		2.53	1.50		1.92	1.50																						
All complaints per 100K boardings for Mover	Jun '15		0.52	0.50		0.79	0.50																						
Rail/Mover Contracted Security personnel related complaints	Jun '15		15	15		147	135																						
TP3-2 Maintain and enhance MDT facilities and properties (MDT)																													
Bus Stop Inspections	Jun '15		450	250		329	250																						
Mean Distance Between Failures (Bus): KPI	Jun '15		3,814	4,000		3,594	4,000																						
Mean Distance Between Mainline Failures (Rail)	Jun '15		3,400	3,000		3,699	3,000																						
Mean Distance Between Failures (Mover)	Jun '15		9,181	6,000		7,744	6,000																						
Financial																													
Meet Budget Targets (MDT)																													
Monthly MDT projected revenues	Jun '15		17,286,493	12,305,180		126,679,017	154,931,837																						
Monthly MDT projected expenditures	Jun '15		42,139,011	42,861,333		360,984,640	385,751,997																						
Expenditure Total (Transit)	'15 FQ3		\$129,890K	\$154,496K		\$401,374K	\$463,488K																						
Revenue Total (Transit)	'15 FQ3		\$68,035K	\$154,496K		\$184,116K	\$463,488K																						
Internal																													
GG3-1 Ensure available and reliable systems (MDT)																													
Upgrade Transit Operations System (TOS) (MT-ARRA 5)																													
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Initiative Name	Type	As Of	Status						%	Owners																			
Replacement of the Transit Operations System (TOS) - ARRA Funded		6/5/2015	In Progress						65%	Perez, Rosie (ITD); Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)																			
Learning and Growth																													
GG2-2 Develop and retain excellent employees and leaders (MDT)																													
Recognize winning attitudes of Bus Operators																													
Number of Commendations for Bus Operators, monthly	Jun '15		91	50		587	450																						
Sustainability																													
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)																													
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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%	Amores, Sandy (MDT)																			
GG6-2 Lead Community Sustainability Efforts (MDT)																													
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Initiative Name	Type	As Of	Status						%	Owners																			
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly		4/13/2015	In Progress							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)																			

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Scorecard	Description	Owners
Miami-Dade Transit Scorecard FY14-15	Miami-Dade Transit is committed to meet the needs of the public for the highest-quality transit service: Safe, Reliable, Efficient and Courteous.	Bravo, Alice (MDT)

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.	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
Park-and-Ride at SW 344th St and Busway	3/4/2014	3/31/2015		7/31/2015						96%	In Progress	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Park-and-Ride at Kendall Dr and SW 127th Ave (Design)	10/6/2014	5/23/2016		7/31/2015						95%	In Progress	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)

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.	Robinson, Gregory (MDT); Beckford, Marlon (MDT)

Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

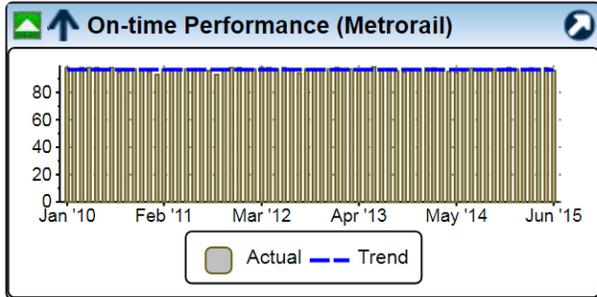
Parent Objectives	Description	Owners
TP1-3 Provide reliable transit service		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jul '15	73.84% (6,247.00 / 360,550.00)	78.00%	-4.16%	Gordon, Derrick (MDT); Perez, Joel (MDT); Beckford, Marlon (MDT)

Child Measures	Period	Actual	Target	Variance	Owners
Number of Ontime Samplings - Weekday-Bus Computerized (Overall System)	Jul '15	266,247	n/a	n/a	Hines, Michelle (MDT)
Number of Total Samplings - Weekday-Bus Computerized (Overall System)	Jul '15	360,550	n/a	n/a	Hines, Michelle (MDT)
Number of Early Samplings - Weekday-Bus Computerized (Overall System)	Jul '15	9,291	n/a	n/a	Hines, Michelle (MDT)
Number of Late Samplings - Weekday-Bus Computerized (Overall System)	Jul '15	85,010	n/a	n/a	Hines, Michelle (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (NORTHEAST)	Jul '15	73.68% (9,024.00 / 120,824.00)	78.00%	-4.32%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CENTRAL)	Jul '15	71.34% (6,381.00 / 121,076.00)	78.00%	-6.66%	Perez, Joel (MDT); Gordon, Derrick (MDT)

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On-time Performance/Schedule Adherence - Weekday-Bus (CORAL WAY)		Jul '15	76.56%	78.00%	-1.44%	Perez, Joel (MDT); Gordon, Derrick (MDT)
			10,842.00 / 118,650.00			
On-time Performance (Metrorail)		Jun '15	95.90%	95.00%	0.90%	Beckford, Marlon (MDT)



Objective	Description	Owners
TP1-4 Expand 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; Zahn, Eric (MDT); 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 Monthly Boardings (Bus)		Jun '15	5,577,419	6,191,667	-614,248	Raine, William (MDT); De La Vega, Eduardo (MDT)
Total monthly boardings (Rail)		Jun '15	1,778,063	1,833,333	-55,270	De La Vega, Eduardo (MDT); Raine, William (MDT)
Total monthly boardings (Mover)		Jun '15	771,743	841,667	-69,924	De La Vega, Eduardo (MDT); Raine, William (MDT)
Total monthly boardings (STS)		Jun '15	138,102	141,667	-3,565	Velez, William (MDT); De La Vega, Eduardo (MDT)
Total number of Revenue Miles Monthly (Bus)		Jun '15	2,350,481	2,398,773	-48,292	Gordon, Derrick (MDT)
Total number of revenue miles (Rail)		Jun '15	684,450	734,451	-50,001	Williams, Zandra (MDT); Bryan, Gerald
Total monthly revenue miles (Mover)		Jun '15	91,808	107,735	-15,927	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.	Velez, William (MDT); White, Daniel (MDT); Transit

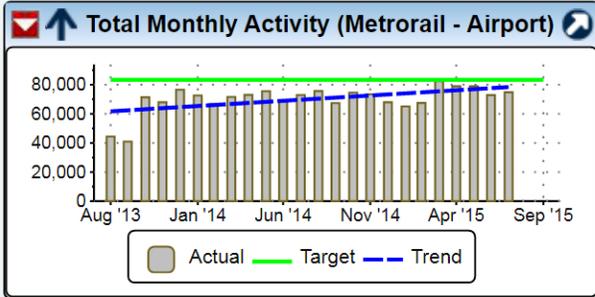
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

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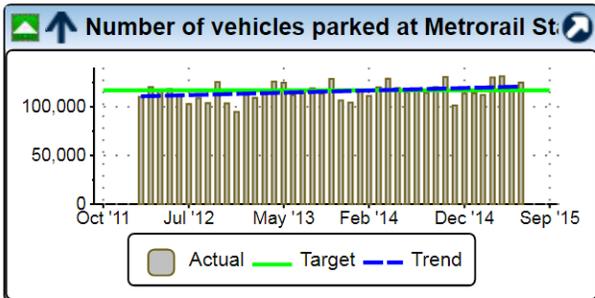
Parent Objectives	Description					Owners
TP1-5 Improve mobility of low income individuals, the elderly and disabled						Miami-Dade County
Measures Linked to Objective	Period	Actual	Target	Variance	Owners	
On-Time Performance STS	Jun '15	89.76%	80.00%	9.76%	White, Daniel (MDT)	
Complaint Ratio of Total Trips (STS)	Jun '15	0.18%	0.50%	0.32%	Velez, William (MDT); White, Daniel (MDT)	
STS trips provided (millions): KPI	2014 FY	1.7M	1.6M	0.1M	Miami-Dade County	

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.	Gordon, Derrick (MDT); Bryan, Gerald
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			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Monthly Activity (Metrorail - Airport)	Jul '15	74,835	83,333	-8,498	Zahn, Eric (MDT); Raine, William (MDT); De La Vega, Eduardo (MDT)



Number of vehicles parked at Metrorail Stations	Jun '15	124,801	117,000	7,801	Muntan, Eric (MDT); Woodson, Derrick (MDT)
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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.						Muntan, Eric (MDT); McClellan, Robert (MDT); Gordon, Derrick (MDT); Blackman, Jerry (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	
Preventive Maintenance Adherence (Bus)		Jun '15	96.7%	90.0%	6.7%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)	
Child Measures		Period	Actual	Target	Variance	Owners	
Preventive Maintenance Adherence - Central		Jun '15	97.20%	90.00%	7.20%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)	
Preventive Maintenance Adherence - Coral Way		Jun '15	99.20%	90.00%	9.20%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)	
Preventive Maintenance Adherence - Northeast		Jun '15	93.60%	90.00%	3.60%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)	
Preventive Maintenance Adherence (Rail)		Jul '15	97.0%	90.0%	7.0%	Blackman, Jerry (MDT); Stephens, Angela N. (MDT); Wedderburn, Althea (MDT)	
Preventive Maintenance Adherence (Mover)		Jun '15	90.5%	90.0%	0.5%	Johnson, Karen (MDT)	
Elevator Availability (Metrorail & Metromover)		Jul '15	98.5% (55,806.3 / 56,637.0)	96.0%	2.5%	St Paul, Antoine (MDT); Beckford, Marlon (MDT)	
Child Measures		Period	Actual	Target	Variance	Owners	
Elevator Availability (Allapattah Station)		Jul '15	97.2%	96.0%	1.2%	n/a	
Elevator Availability (Bayfront Park Station)		Jul '15	99.5%	96.0%	3.5%	n/a	
Elevator Availability (Museum Park Station)		Jul '15	99.7%	96.0%	3.7%	n/a	
Elevator Availability (Brickell Mover Station)		Jul '15	99.3%	96.0%	3.3%	n/a	
Elevator Availability (Brickell Rail Station)		Jul '15	86.7%	96.0%	-9.3%	n/a	
Elevator Availability (Civic Center Station)		Jul '15	99.1%	96.0%	3.1%	n/a	
Elevator Availability (Coconut Grove Station)		Jul '15	94.9%	96.0%	-1.1%	n/a	
Elevator Availability (College Bayside Station)		Jul '15	99.0%	96.0%	3.0%	n/a	
Elevator Availability (College North Station)		Jul '15	98.6%	96.0%	2.6%	n/a	

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Elevator Availability (Culmer Station)		Jul '15	97.9%	96.0%	1.9%	n/a
Elevator Availability (Dadeland North Station)		Jul '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Dadeland South Station)		Jul '15	97.9%	96.0%	1.9%	n/a
Elevator Availability (Douglas Road Station)		Jul '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Earlington Heights Station)		Jul '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Eighth Street Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Eleventh Street Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Fifth Street Station)		Jul '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Financial District Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (First Street Station)		Jul '15	97.7%	96.0%	1.7%	n/a
Elevator Availability (Freedom Tower Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Government Center Station)		Jul '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (Hialeah Station)		Jul '15	92.5%	96.0%	-3.5%	n/a
Elevator Availability (Knight Center Station)		Jul '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (Martin Luther King Station)		Jul '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (MIA Station)		Jul '15	99%	96%	3%	n/a
Elevator Availability (Miami Avenue Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Northside Station)		Jul '15	98.2%	96.0%	2.2%	n/a
Elevator Availability (Okeechobee Station)		Jul '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Omni Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Overtown Station)		Jul '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Park West Station)		Jul '15	98.1%	96.0%	2.1%	n/a
Elevator Availability (Riverwalk Station)		Jul '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Santa Clara Station)		Jul '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (School Board Station)		Jul '15	97.2%	96.0%	1.2%	n/a
Elevator Availability (South Miami Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (State Plaza Station)		Jul '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Tenth Street Station)		Jul '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Third Street Station)		Jul '15	96.0%	96.0%	0.0%	n/a
Elevator Availability (Tri-Rail Station)		Jul '15	97.0%	96.0%	1.0%	n/a
Elevator Availability (University Station)		Jul '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Vizcaya Station)		Jul '15	98.5%	96.0%	2.5%	n/a

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Elevator Availability Actual Hours (Total)		Jul '15	55,806	n/a	n/a n/a
Elevator Availability Scheduled Hours (Total)		Jul '15	56,637	n/a	n/a n/a
Elevator Availability (Brownsville Station)	▲	Jul '15	98.8%	96.0%	2.8% n/a
Elevator Availability (Metrorail)	▲	Jul '15	97.8%	96.0%	1.8% n/a
Elevator Availability (Mover)	▲	Jul '15	99.0%	96.0%	3.0% n/a
Escalator Availability (Metrorail & Metromover)	▲	Jul '15	97.9% (55,443.0 / 56,637.0)	95.0%	2.9% St Paul, Antoine (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Escalator Availability (Allapattah Station)	▲	Jul '15	98.9%	95.0%	3.9% n/a	
Escalator Availability (Brickell Rail Station)	▲	Jul '15	98.8%	95.0%	3.8% n/a	
Escalator Availability (Brickell Mover Station)	▲	Jul '15	98.9%	95.0%	3.9% n/a	
Escalator Availability (Bayfront Park Station)	▲	Jul '15	98.5%	95.0%	3.5% n/a	
Escalator Availability (Museum Park Station)	▲	Jul '15	97.1%	95.0%	2.1% n/a	
Escalator Availability (Brownsville Station)	▲	Jul '15	98.9%	95.0%	3.9% n/a	
Escalator Availability (Coconut Grove Station)	▲	Jul '15	98.7%	95.0%	3.7% n/a	
Escalator Availability (College North Station)	▲	Jul '15	98.9%	95.0%	3.9% n/a	
Escalator Availability (College Bayside Station)	▲	Jul '15	97.0%	95.0%	2.0% n/a	
Escalator Availability (Culmer Station)	▲	Jul '15	95.2%	95.0%	0.2% n/a	
Escalator Availability (Civic Center Station)	▲	Jul '15	98.7%	95.0%	3.7% n/a	
Escalator Availability (Dadeland North Station)	▲	Jul '15	98.3%	95.0%	3.3% n/a	
Escalator Availability (Dadeland South Station)	▼	Jul '15	92.8%	95.0%	-2.2% n/a	
Escalator Availability (Douglas Road Station)	▲	Jul '15	98.9%	95.0%	3.9% n/a	
Escalator Availability (Earlington Heights Station)	▲	Jul '15	97.5%	95.0%	2.5% n/a	
Escalator Availability (Eleventh Street Station)	▲	Jul '15	95.6%	95.0%	0.6% n/a	
Escalator Availability (Eighth Street Station)	▲	Jul '15	98.9%	95.0%	3.9% n/a	
Escalator Availability (Financial District Station)	▲	Jul '15	96.8%	95.0%	1.8% n/a	
Escalator Availability (Freedom Tower Station)	▲	Jul '15	98.3%	95.0%	3.3% n/a	
Escalator Availability (First Street Station)	▲	Jul '15	98.7%	95.0%	3.7% n/a	
Escalator Availability (Government Center Station)	▲	Jul '15	98.4%	95.0%	3.4% n/a	

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Escalator Availability (Hiialeah Station)		Jul '15	98.7%	95.0%	3.7%	n/a
Escalator Availability (Knight Center Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Martin Luther King Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Northside Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Okeechobee Station)		Jul '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Omni Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Overtown Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Park West Station)		Jul '15	96.1%	95.0%	1.1%	n/a
Escalator Availability (School Board Station)		Jul '15	97.6%	95.0%	2.6%	n/a
Escalator Availability (Santa Clara Station)		Jul '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (South Miami Station)		Jul '15	97.1%	95.0%	2.1%	n/a
Escalator Availability (State Plaza Station)		Jul '15	90.2%	95.0%	-4.8%	n/a
Escalator Availability (Tenth Street Station)		Jul '15	96.9%	95.0%	1.9%	n/a
Escalator Availability (Tri-Rail Station)		Jul '15	91.2%	95.0%	-3.8%	n/a
Escalator Availability (University Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Vizcaya Station)		Jul '15	98.9%	95.0%	3.9%	n/a
Escalator Availability Actual Hours		Jul '15	55,443	n/a	n/a	n/a
Escalator Availability Scheduled Hours		Jul '15	56,637	n/a	n/a	n/a
Escalator Availability (Metrorail)		Jul '15	98.1%	95.5%	2.7%	n/a
Escalator Availability (MIA Station)		Jul '15	99%	95%	4%	n/a
Escalator Availability (Mover)		Jul '15	97.3%	95.0%	2.3%	n/a

Fleet Preventable Accident Rate per 100,000 miles (Bus)		Apr '15	1.7	1.5	-0.2	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
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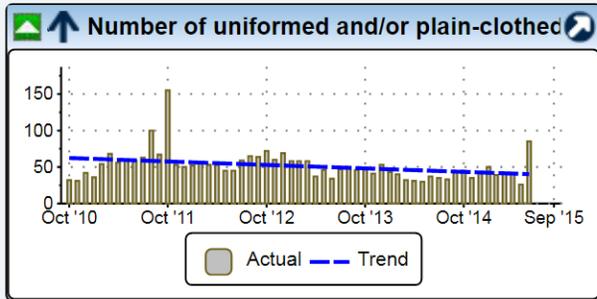
Child Measures		Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per 100,000 miles (Central)		Mar '15	1.82	1.50	-0.32	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)		Mar '15	1.48	1.50	0.02	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Northeast)		Mar '15	1.21	1.50	0.29	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)		Mar '15	4.02	4.30	0.28	Muntan, Eric (MDT); Woodson, Derrick (MDT); Gordon, Derrick (MDT); Garcia, Carlos (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.	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
Number of uniformed and/or plain-clothed; police details completed for the month. 	Jun '15	85	35	50	Muntan, Eric (MDT); Woodson, Derrick (MDT)

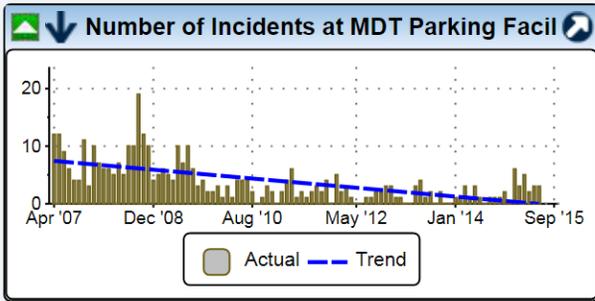


Security Post Inspections 	Jun '15	1,056	950	106	Muntan, Eric (MDT); Woodson, Derrick (MDT)
NTD Reportable Part I Crimes (Serious) 	Jun '15	13	10	-3	Woodson, Derrick (MDT); Muntan, Eric (MDT)
NTD Reportable Part II Crimes (Petty) 	Jun '15	3	5	2	Muntan, Eric (MDT); Woodson, Derrick (MDT)

Child Measures	Period	Actual	Target	Variance	Owners
Acts of Vandalism (Part II crimes reportable) 	Jun '15	1	7	6	Woodson, Derrick (MDT); Muntan, Eric (MDT)

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Number of Incidents at MDT Parking Facilities ▲ Jun '15 3 12 9 Woodson, Derrick (MDT); Muntan, Eric (MDT)

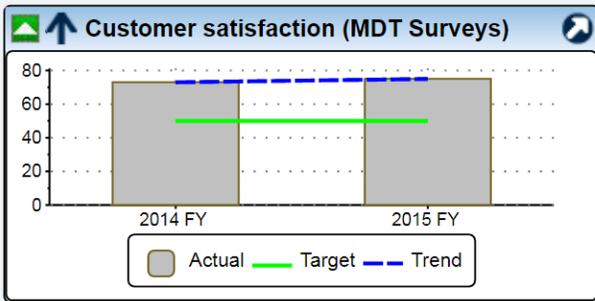


Objective	Description	Owners
TP2-6 Ensure excellent customer service for passengers (MDT)	Improve Customer Satisfaction with MDT Bus, Mover and Rail Service (TP1-3, TP1-4, and TP2-6). This objective aligns with County strategic objective TP2-6 to provide excellent customer service for passengers by responding to and providing resolutions for customer complaints on all Miami-Dade Transit modes.	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
Customer satisfaction (MDT Surveys) ▲	2015 FY	75%	50%	25%	Cejas, Monica (MDT)



All complaints per 100K boardings for Bus ▼ Jun '15 21.23 15.00 -6.23 Perez, Joel (MDT); Gordon, Derrick (MDT)

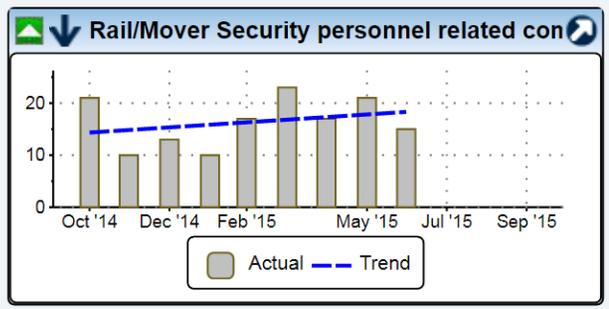
Child Measures	Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus) ▼	Jun '15	5,577,419	6,191,667	-614,248	Raine, William (MDT); De La Vega, Eduardo (MDT)
Total number of complaints (Bus)	Jun '15	1,184	n/a	n/a	Bailey, Jackie (MDT)
All complaints per 100K boardings for Rail ▼	Jun '15	2.53	1.50	-1.03	Bailey, Jackie (MDT); Blackman, Jerv (MDT)

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Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Rail)	▼	Jun '15	45	17	-28	Bailey, Jackie (MDT)
Total monthly boardings (Rail)	▼	Jun '15	1,778,063	1,833,333	-55,270	De La Vega, Eduardo (MDT); Raine, William (MDT)
All complaints per 100K boardings for Mover	▼	Jun '15	0.52	0.50	-0.02	Bailey, Jackie (MDT); Blackman, Jerry (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Mover)	▼	Jun '15	4	2	-2	Bailey, Jackie (MDT)
Total monthly boardings (Mover)	▼	Jun '15	771,743	841,667	-69,924	De La Vega, Eduardo (MDT); Raine, William (MDT)

Rail/Mover Contracted Security personnel related complaints	▲	Jun '15	15	15	0	Muntan, Eric (MDT); Bailey, Jackie (MDT)
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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); Gordon, Derrick (MDT); Blackman, Jerry (MDT)

Grandparent Objectives	Description	Owners
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County

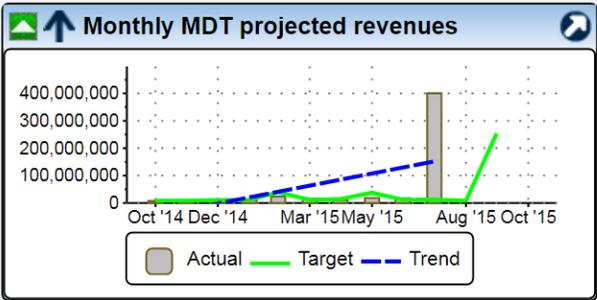
Parent Objectives	Description	Owners
TP3-2 Provide attractive, well-maintained facilities and vehicles		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Bus Stop Inspections	▲	Jul '15	704	250	454	Leblanc, Glenn; Rodriguez, Raonel (MDT)
Mean Distance Between Failures (Bus): KPI	▼	Jun '15	3,814	4,000	-186	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Mean Distance Between Mainline Failures (Rail)	▲	Jun '15	3,400	3,000	400	Blackman, Jerry (MDT)
Mean Distance Between Failures (Mover)	▲	Jun '15	9,181	6,000	3,181	Johnson, Karen (MDT)

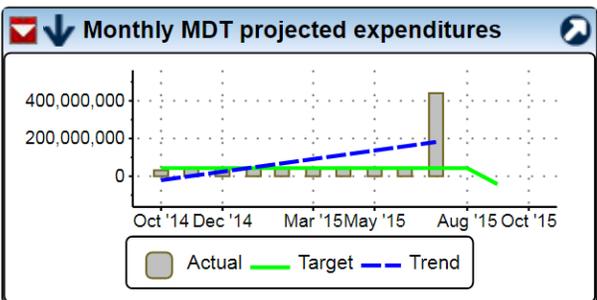
Financial

Objective	Description	Owners
Meet Budget Targets (MDT)	Meet Budget Targets (Transit) this objective aligns with County strategic plan objective (GG4-2)	Villar, Robert (MDT); De La Torre, Carlos (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)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Monthly MDT projected revenues 	Jul '15	400,616,028	12,651,219	387,964,809	Ferrer-Vaillant, Judith (MDT); De La Torre, Carlos (MDT)

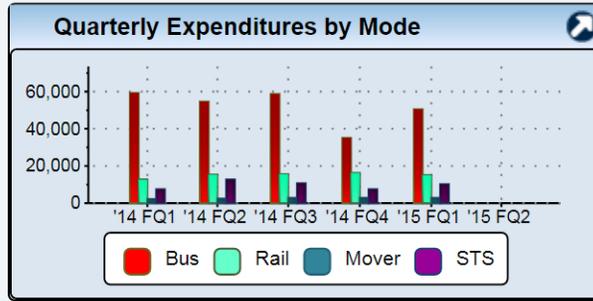
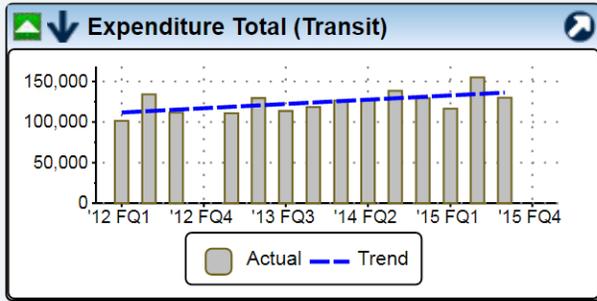


Monthly MDT projected expenditures 	Jul '15	440,934,709	42,861,333	-398,073,376	Ferrer-Vaillant, Judith (MDT); De La Torre, Carlos (MDT)
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Expenditure Total (Transit)  '15 FQ3 \$129,890K \$154,496K \$24,606K Villar, Robert (MDT); De La Torre, Carlos (MDT)



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Transit)		'15 FQ3	\$72,438K	\$59,265K	\$13,173K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Court Costs (Transit)		'15 FQ3	\$0K	\$10K	\$-10K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Contractual Services (Transit)		'15 FQ3	\$21,670K	\$20,289K	\$1,381K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Other Operating (Transit)		'15 FQ3	\$26,337K	\$50,373K	\$-24,036K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Charges for County Services (Transit)		'15 FQ3	\$5,610K	\$3,202K	\$2,408K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Grants to Outside Organizations (Transit)		'15 FQ3	\$0K	\$1,059K	\$-1,059K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Capital (Transit)		'15 FQ3	\$0.00K	\$49.00K	\$49.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Transfers Out (Transit)		'15 FQ3	\$0K	\$244K	\$-244K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Distribution of Funds in Trust (Transit)		'15 FQ3	\$0K	\$0K	\$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Debt Service (Transit)		'15 FQ3	\$3,835K	\$19,839K	\$-16,004K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Depreciation, Amortization, Depletion (Transit)		'15 FQ3	\$0K	\$0K	\$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Reserves (Transit)		'15 FQ3	\$0K	\$166K	\$-166K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Intradepartmental Transfers (Transit)		'15 FQ3	\$0K	\$0K	\$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue Total (Transit)		'15 FQ3	\$68,035K	\$154,496K	\$-86,461K	Villar, Robert (MDT); De La Torre, Carlos (MDT)

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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Transit)		'15 FQ3	\$0.00K	\$2,730.00K	\$-2,730.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: General Fund (Transit)		'15 FQ3	\$0.00K	\$41,969.00K	\$-41,969.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: Proprietary (Transit)		'15 FQ3	\$57,459.00K	\$79,323.00K	\$-21,864.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: Federal (Transit)		'15 FQ3	\$3,053.00K	\$20,894.00K	\$-17,841.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: State (Transit)		'15 FQ3	\$6,885.00K	\$8,509.00K	\$-1,624.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: Interagency/Intradepartmental (Transit)		'15 FQ3	\$638.00K	\$1,071.00K	\$-433.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)

Internal

Objective	Description	Owners
GG3-1 Ensure available and reliable systems (MDT)	Information Technology Division:Initiatives.	Perez, Rosie (ITD)
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

Objective	Description	Owners						
Upgrade Transit Operations System (TOS) (MT-ARRA 5)		Morales, Rosaline (ITD); Perez, Rosie (ITD); 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 (ITD)						
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Replacement of the Transit Operations System (TOS) - ARRA Funded	7/1/2013	9/30/2016		8/5/2015		65%	In Progress	Perez, Rosie (ITD); 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); Flynn, Jay (MDT)

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

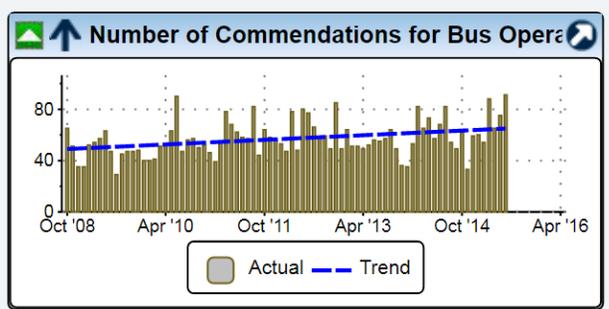
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

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 	Jun '15	91	50	41	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)		Gordon, Derrick (MDT); 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

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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		7/8/2015						0%	In Progress	Amores, Sandy (MDT)

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.	Mondesir, Daniel; Sharifi, Akbar (MDT)

Grandparent Objectives	Description	Owners
GG6 Green government		Miami-Dade County

Parent Objectives	Description	Owners
GG6-2 Lead community sustainability efforts		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly	10/1/2010	9/30/2020		7/8/2015							In Progress	Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)