Scorecard - Miami-Dade Transit Scorecard FY15-16

Information

Name: Miami-Dade Transit Scorecard FY15-16

Description: Miami-Dade Transit is commited 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)							

Initiative Name	Type	As Of	Status						%	Owners
Park-and-Ride at SW 344th St and Busway		9/30/2015	In Progress						96%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Park-and-Ride at Kendall Dr and SW 127th Ave (Contractor Selection Phase)		9/30/2015	In Progress						100%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)

	As Of		Actual	Target		FYTD Actual	FYTD Target
Percentage occupancy P&R 344th	Sep '15		49%	40%		52%	40%
TP1-3 Provide reliable transit service (MDT)							
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Sep '15		64.59% (249,144.00 / 385,760.00)	78.00%		69.54% (1,706,996.00 / 2,454,740.00)	78.00%
On-time Performance (Metrorail)	Sep '15		95.15%	95.00%		96.52%	95.00%
TP1-4 Expand public transportation (MDT)							
Total Monthly Boardings (Bus)	Sep '15		5,737,433	6,191,667		72,386,467	74,300,004
Total monthly boardings (Rail)	Sep '15		1,824,002	1,833,333		21,910,609	21,999,996
Total monthly boardings (Mover)	Sep '15		808,322	841,667		9,955,475	10,100,004
Total monthly boardings (STS)	Sep '15		139,565	141,667		1,629,937	1,700,004
Total number of Revenue Miles Monthly (Bus)	Sep '15		2,302,902	2,398,773		28,096,616	28,812,382
Total number of revenue miles (Rail)	Sep '15		718,199	734,451		8,645,420	8,813,407
Total monthly revenue miles (Mover)	Sep '15		102,898	107,735		1,158,023	1,292,820
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)							
On-Time Performance STS	Sep '15		83.51%	80.00%		86.86%	80.00%
Complaint Ratio of Total Trips (STS)	Sep '15		0.34%	0.50%		0.23%	0.50%
STS trips provided (millions): KPI	2015 FY		1.7M	1.6M		1.7M	1.6M
TP1-6 Facilitate connections between transportation modes (MDT)							
Total Monthly Activity (Metrorail - Airport)	Sep '15		75,359	83,333		890,217	999,996
Number of vehicles parked at Metrorail Stations	Sep '15		125,724	117,000		1,445,449	1,404,000
TP2-3 Ensure the safe operation of public transit (MDT)							
Preventive Maintenance Adherence (Bus)	Sep '15		98.2%	90.0%		95.6%	90.0%
Preventive Maintenance Adherence (Rail)	Sep '15		97.0%	90.0%		97.9%	90.0%
Preventive Maintenance Adherence (Mover)	Sep '15		81.8%	90.0%		87.8%	90.0%
Elevator Availability (Metrorail & Metromover)	Sep '15		97.8% (53,612.3 / 54,810.0)	96.0%		98.8% (659,014.3 / 666,855.0)	96.0%
Escalator Availability (Metrorail & Metromover)	Sep '15		97.5% (53,450.0 / 54,810.0)	95.0%		98.2% (654,775.6 / 666,855.0)	95.0%
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Sep '15		1.19	1.50		1.49	1.50
TP2-4 Ensure security at public transit facilities (MDT)							
Number of uniformed and/or plain-clothed; police details completed for the month.	Sep '15		82	35		668	420
Security Post Inspections	Sep '15		744	950		11,295	11,750
NTD Reportable Part I Crimes (Serious)	Sep '15		14	10		111	120
NTD Reportable Part II Crimes (Petty)	Sep '15		2	5		47	123
Number of Incidents at MDT Parking Facilities	Sep '15		8	12		41	144

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 Rail	Sep '15	▼	3.84	1.50	▼	2.29	1.50
All complaints per 100K boardings for Mover	Sep '15	▼	0.62	0.50	▼	0.78	0.50
All complaints per 100K boardings for Bus	Sep '15	▼	28.60	15.00	▼	22.61	15.00
Rail/Mover Contracted Security personnel related complaints	Sep '15	▼	17	15	▼	198	180
TP3-2 Maintain and enhance MDT facilities and properties (MDT)							
Bus Stop Inspections	Sep '15	▲	525	250	▲	391	250
Mean Distance Between Failures (Bus): KPI	Sep '15	▼	2,911	4,000	▼	3,474	4,000
Mean Distance Between Failures (Mover)	Sep '15	▼	4,116	6,000	▲	6,970	6,000
Mean Distance Between Mainline Failures (Rail)	Sep '15	▲	4,663	3,000	▲	3,814	3,000
Financial							
Meet Budget Targets (MDT)							
Monthly MDT projected revenues	Sep '15	▲	255,641,718	253,475,953	▲	441,368,290	429,336,001
Monthly MDT projected expenditures	Sep '15	▼	-29,365,816	-42,138,667	▲	409,667,605	429,335,996
Expenditure Total (Transit)	'15 FQ3	▲	$129,890K	$154,496K	▲	$401,374K	$463,488K
Revenue Total (Transit)	'15 FQ4	▲	$424,073K	$154,492K	▼	$608,189K	$617,980K
Internal							
GG3-1 Ensure available and reliable systems (MDT)							
Upgrade Transit Operations System (TOS) (MT-ARRA 5)							

Initiative Name	Type	As Of	Status						%	Owners
Replacement of the Transit Operations System (TOS) - ARRA Funded		9/10/2015	In Progress		▲	▲	▲	▲	▲	65%	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); 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	Sep '15	▲	80	50	▲	835	600
Sustainability							
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)							

Initiative Name	Type	As Of	Status						%	Owners
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)		7/8/2015	In Progress						0%	Amores, Sandy (MDT)

Scorecard	Description	Owners
Miami-Dade Transit Scorecard FY15-16	Miami-Dade Transit is commited to meet the needs of the public for the highest-quality transit service: Safe, Reliable, Efficient and Courteous.	Bravo, Alice (MDT)

Customer

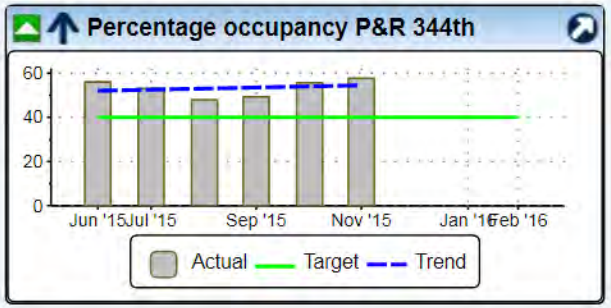
Objective	Description	Owners
TP1-1 Minimize traffic congestion (MDT)	Improve level of Service on Major Roadway Corridors aligns with TP1- through the development of several new corridors completion of several park and ride lots and development of Transit Oriented Development (TOD) Projects.	Hernandez, 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		11/30/2015	99%	In Progress	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Park-and-Ride at Kendall Dr and SW 127th Ave (Contractor Selection Phase)	10/6/2014	5/23/2016		11/30/2015	7%	In Progress	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage occupancy P&R 344th	Nov '15	58%	40%	18%	Cejas, Monica (MDT); Acuna, Alejandro (MDT); Glasford, Lincoln



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)

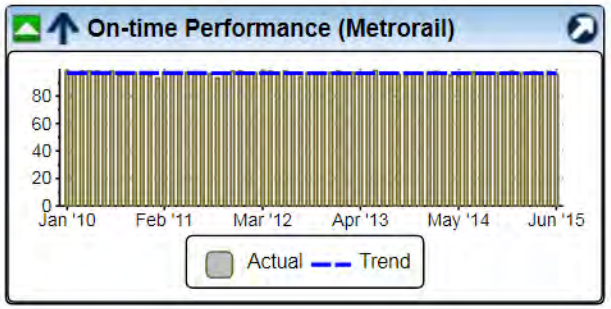
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

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	Oct '15	62.18%	78.00%	-15.82%	Gordon, Derrick (MDT); Perez, Joel (MDT);

- Weekday-Bus (Overall System)			5,420.00 / 410,807.00)			Beckford, Marlon (MDT); Bryan, Gerald

Child Measures		Period	Actual	Target	Variance	Owners
Number of Ontime Samplings - Weekday-Bus Computerized (Overall System)		Oct '15	255,420	n/a	n/a	Hines, Michelle (MDT)
Number of Total Samplings - Weekday-Bus Computerized (Overall System)		Oct '15	410,807	n/a	n/a	Hines, Michelle (MDT)
Number of Early Samplings - Weekday-Bus Computerized (Overall System)		Oct '15	7,095	n/a	n/a	Hines, Michelle (MDT)
Number of Late Samplings - Weekday-Bus Computerized (Overall System)		Oct '15	148,288	n/a	n/a	Hines, Michelle (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (NORTHEAST)		Oct '15	60.22% (1,827.00 / 135,887.00)	78.00%	-17.78%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CENTRAL)		Oct '15	62.58% (7,200.00 / 155,309.00)	78.00%	-15.42%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CORAL WAY)		Oct '15	63.87% (6,393.00 / 119,611.00)	78.00%	-14.13%	Perez, Joel (MDT); Gordon, Derrick (MDT)
On-time Performance (Metrorail)		Nov '15	96.70%	95.00%	1.70%	Robinson, Gregory (MDT); Blackman, Jerry (MDT); Bryan, Gerald



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)		Sep '15	5,737,433	6,191,667	-454,234	Raine, William (MDT); Acuna, Alejandro (MDT)
Total monthly boardings (Rail)		Sep '15	1,824,002	1,833,333	-9,331	Raine, William (MDT); Acuna, Alejandro (MDT)
Total monthly boardings (Mover)		Sep '15	808,322	841,667	-33,345	Acuna, Alejandro (MDT); Raine, William (MDT)

Total monthly boardings (STS)	▼	Sep '15	139,565	141,667	-2,102	Velez, William (MDT); Acuna, Alejandro (MDT)
Total number of Revenue Miles Monthly (Bus)	▼	Oct '15	2,390,106	2,398,773	-8,666	Gordon, Derrick (MDT)
Total number of revenue miles (Rail)	▲	Oct '15	772,277	734,451	37,826	Williams, Zandra (MDT); Bryan, Gerald
Total monthly revenue miles (Mover)	▼	Oct '15	105,227	107,735	-2,508	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

Parent Objectives	Description	Owners
TP1-5 Improve mobility of low income individuals, the elderly and disabled		Miami-Dade County

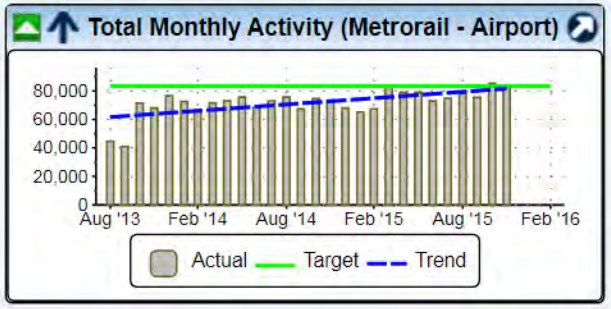
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
On-Time Performance STS	▲	Oct '15	83.56%	80.00%	3.56%	White, Daniel (MDT)
Complaint Ratio of Total Trips (STS)	▲	Oct '15	0.43%	0.50%	0.07%	Velez, William (MDT); White, Daniel (MDT)
STS trips provided (millions): KPI	▲	2015 FY	1.7M	1.6M	0.1M	Velez, William (MDT); White, Daniel (MDT); Chiverton, Lynnette (MDT)

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

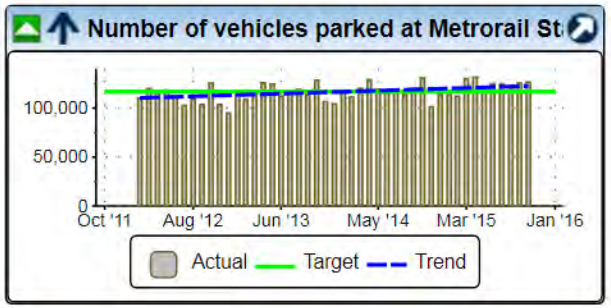
Parent Objectives	Description	Owners
TP1-6 Facilitate connections between transportation modes		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Monthly Activity (Metrorail - Airport)	▲	Nov '15	83,670	83,333	337	Zahn, Eric (MDT); Raine, William (MDT); Acuna, Alejandro (MDT)



Number of vehicles parked at Metrorail	▲	Oct '15	126,476	117,000	9,476	Muntan, Eric (MDT);

Stations | Woodson, Derrick (MDT)



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)	▲	Oct '15	96.4%	90.0%	6.4%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Preventive Maintenance Adherence - Central	▲	Oct '15	95.60%	90.00%	5.60%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence - Coral Way	▲	Oct '15	98.30%	90.00%	8.30%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence - Northeast	▲	Oct '15	95.30%	90.00%	5.30%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)

Preventive Maintenance Adherence (Rail)	▲	Oct '15	100.0%	90.0%	10.0%	Blackman, Jerry (MDT); Stephens, Angela N. (MDT); Wedderburn, Althea (MDT)
Preventive Maintenance Adherence (Mover)	▲	Oct '15	100.0%	90.0%	10.0%	Johnson, Karen (MDT)
Elevator Availability (Metrorail & Metromover)	▲	Oct '15	98.9% (56,012.5 / 56,637.0)	96.0%	2.9%	St Paul, Antoine (MDT); Beckford, Marlon (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Elevator Availability (Allapattah Station)	▲	Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Bayfront Park	▲	Oct '15	99.7%	96.0%	3.7%	n/a

Elevator Availability (Bayfront Park Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Museum Park Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Brickell Mover Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Brickell Rail Station)		Oct '15	98.7%	96.0%	2.7%	n/a
Elevator Availability (Civic Center Station)		Oct '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (Coconut Grove Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (College Bayside Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (College North Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Culmer Station)		Oct '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Dadeland North Station)		Oct '15	96.8%	96.0%	0.8%	n/a
Elevator Availability (Dadeland South Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Douglas Road Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Earlington Heights Station)		Oct '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Eighth Street Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Eleventh Street Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Fifth Street Station)		Oct '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Financial District Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (First Street Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Freedom Tower Station)		Oct '15	58.0%	96.0%	-38.0%	n/a
Elevator Availability (Government Center Station)		Oct '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (Hialeah Station)		Oct '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Knight Center Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Martin Luther King Station)		Oct '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (MIA Station)		Oct '15	100%	96%	4%	n/a
Elevator Availability (Miami Avenue Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Northside Station)		Oct '15	99.0%	96.0%	3.0%	n/a
Elevator Availability (Okeechobee Station)		Oct '15	98.7%	96.0%	2.7%	n/a
Elevator Availability (Omni Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Overtown Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Park West Station)		Oct '15	99.7%	96.0%	3.7%	n/a

Elevator Availability (Riverwalk Station)		Oct '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Santa Clara Station)		Oct '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (School Board Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (South Miami Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (State Plaza Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Tenth Street Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Third Street Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Tri-Rail Station)		Oct '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (University Station)		Oct '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Vizcaya Station)		Oct '15	99.1%	96.0%	3.1%	n/a
Elevator Availability Actual Hours (Total)		Oct '15	56,013	n/a	n/a	n/a
Elevator Availability Scheduled Hours (Total)		Oct '15	56,637	n/a	n/a	n/a
Elevator Availability (Brownsville Station)		Oct '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Metrorail)		Oct '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Mover)		Oct '15	97.5%	96.0%	1.5%	n/a
Escalator Availability (Metrorail & Metromover)		Oct '15	98.3% (55,695.5 / 56,637.0)	95.0%	3.3%	St Paul, Antoine (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Escalator Availability (Allapattah Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brickell Rail Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brickell Mover Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Bayfront Park Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Museum Park Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brownsville Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Coconut Grove Station)		Oct '15	96.5%	95.0%	1.5%	n/a
Escalator Availability (College North Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (College Bayside Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Culmer Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Civic Center Station)		Oct '15	96.5%	95.0%	1.5%	n/a
Escalator Availability (Dadeland North Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Dadeland South Station)		Oct '15	98.5%	95.0%	3.5%	n/a
Escalator Availability (Douglas Road Station)		Oct '15	98.9%	95.0%	3.9%	n/a

Escalator Availability (Earlington Heights Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Eleventh Street Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Eighth Street Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Financial District Station)		Oct '15	84.4%	95.0%	-10.6%	n/a
Escalator Availability (Freedom Tower Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (First Street Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Government Center Station)		Oct '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Hialeah Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Knight Center Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Martin Luther King Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Northside Station)		Oct '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Okeechobee Station)		Oct '15	97.8%	95.0%	2.8%	n/a
Escalator Availability (Omni Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Overtown Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Park West Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (School Board Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Santa Clara Station)		Oct '15	97.7%	95.0%	2.7%	n/a
Escalator Availability (South Miami Station)		Oct '15	98.7%	95.0%	3.7%	n/a
Escalator Availability (State Plaza Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Tenth Street Station)		Oct '15	95.5%	95.0%	0.5%	n/a
Escalator Availability (Tri-Rail Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (University Station)		Oct '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Vizcaya Station)		Oct '15	92.6%	95.0%	-2.4%	n/a
Escalator Availability Actual Hours		Oct '15	55,696	n/a	n/a	n/a
Escalator Availability Scheduled Hours		Oct '15	56,637	n/a	n/a	n/a
Escalator Availability (Metrorail)		Oct '15	98.6%	95.5%	3.2%	n/a
Escalator Availability (MIA Station)		Oct '15	99%	95%	4%	n/a
Escalator Availability (Mover)		Oct '15	97.7%	95.0%	2.7%	n/a
Fleet Preventable Accident Rate per 100,000 miles (Bus)		Sep '15	1.19	1.50	0.31	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT) ; Garcia, Carlos (MDT)

Child Measures			Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per			Aug '15	2.14	1.50	-0.64	Woodson, Derrick (MDT);

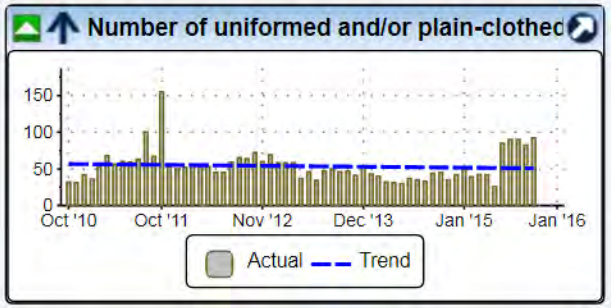
100,000 miles (Central)						Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)		Aug '15	1.58	1.50	-0.08	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Northeast)		Aug '15	1.95	1.50	-0.45	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)		Aug '15	3.87	4.30	0.43	Muntan, Eric (MDT); Woodson, Derrick (MDT); Gordon, Derrick (MDT); Fermin, Clara Luz (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

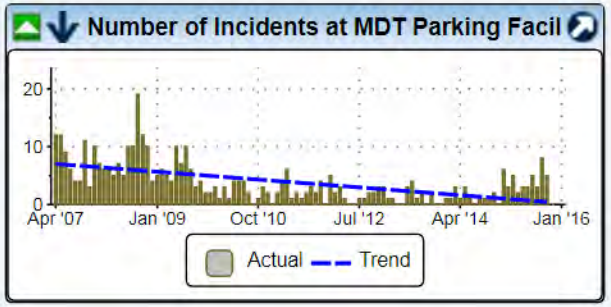
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of uniformed and/or plain-clothed; police details completed for the month.		Oct '15	92	35	57	Muntan, Eric (MDT); Woodson, Derrick (MDT)



Security Post Inspections		Oct '15	756	950	-194	Muntan, Eric (MDT); Woodson, Derrick (MDT)
NTD Reportable Part I Crimes (Serious)		Oct '15	10	10	0	Woodson, Derrick (MDT); Muntan, Eric (MDT)
NTD Reportable Part II Crimes (Petty)		Oct '15	3	5	2	Muntan, Eric (MDT); Woodson, Derrick (MDT)

Child Measures		Period	Actual	Target	Variance	Owners

Acts of Vandalism (Part II crimes reportable)		Oct '15	0	7	7	Woodson, Derrick (MDT); Muntan, Eric (MDT)
Number of Incidents at MDT Parking Facilities		Oct '15	5	12	7	Woodson, Derrick (MDT); Muntan, Eric (MDT)

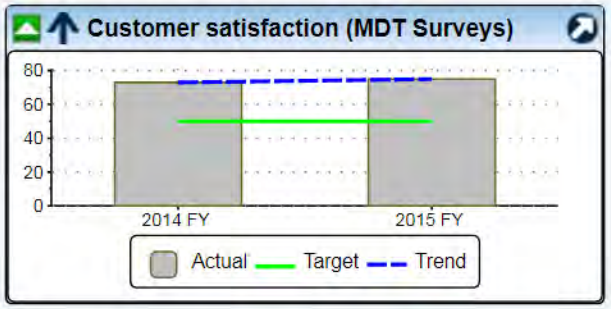


Objective	Description	Owners
TP2-6 Ensure excellent customer service for passengers (MDT)	Improve Customer Satisfaction with MDT Bus, Mover and Rail Service (TP1-3, TP1-4, and TP2-6). This objective aligns with County strategic objective TP2-6 to provide excellent customer service for passengers by responding 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)



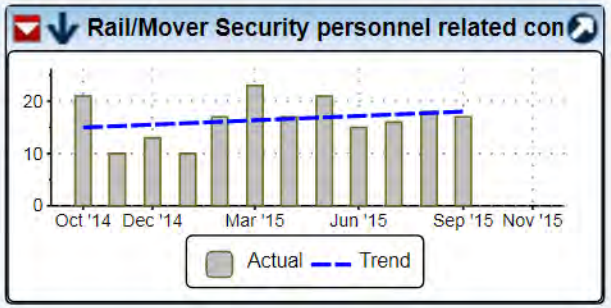
All complaints per 100K boardings for Rail		Sep '15	3.84	1.50	n/a	Bailey, Jackie (MDT); Blackman, Jerry (MDT); Bell, Garnetta "Apple" (MDT)

Child Measures			Period	Actual	Target	Variance	Owners
Total number of complaints (Rail)			Sep '15	70	17	-53	Bailey, Jackie (MDT);

						Bell, Garnetta "Apple" (MDT)
Total monthly boardings (Rail)		Sep '15	1,824,002	1,833,333	-9,331	Raine, William (MDT); Acuna, Alejandro (MDT)
All complaints per 100K boardings for Mover		Sep '15	0.62	0.50	n/a	Bailey, Jackie (MDT); Blackman, Jerry (MDT); Bell, Garnetta "Apple" (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Mover)		Sep '15	5	2	-3	Bailey, Jackie (MDT); Bell, Garnetta "Apple" (MDT)
Total monthly boardings (Mover)		Sep '15	808,322	841,667	-33,345	Acuna, Alejandro (MDT); Raine, William (MDT)
All complaints per 100K boardings for Bus		Sep '15	28.60	15.00	n/a	Perez, Joel (MDT); Gordon, Derrick (MDT); Bell, Garnetta "Apple" (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus)		Sep '15	5,737,433	6,191,667	-454,234	Raine, William (MDT); Acuna, Alejandro (MDT)
Total number of complaints (Bus)		Sep '15	1,641	n/a	n/a	Bailey, Jackie (MDT); Bell, Garnetta "Apple" (MDT)
Rail/Mover Contracted Security personnel related complaints		Sep '15	17	15	-2	Muntan, Eric (MDT); Bailey, Jackie (MDT); Bell, Garnetta "Apple" (MDT)



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		Oct '15	550	250	300	Leblanc, Glenn; Rodriguez, Raonel (MDT)
Mean Distance Between Failures (Bus):		Oct '15	2,770	4,000	-1,230	Gordon, Derrick (MDT);

KPI						
						Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Mean Distance Between Failures (Mover)	▼	Oct '15	3,394	6,000	-2,606	Johnson, Karen (MDT)
Mean Distance Between Mainline Failures (Rail)	▲	Oct '15	3,920	3,000	920	Blackman, Jerry (MDT)

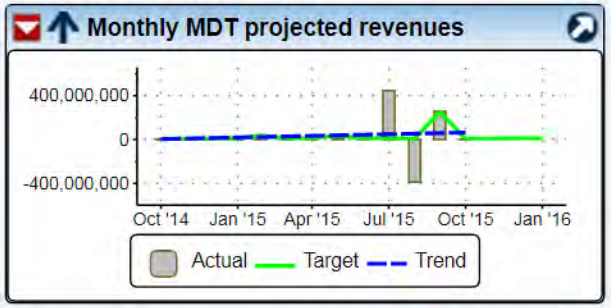
Financial

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)

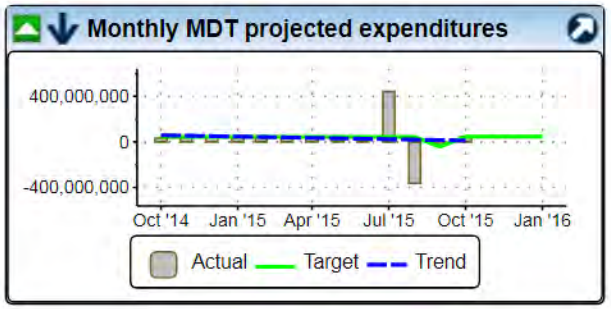
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

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)

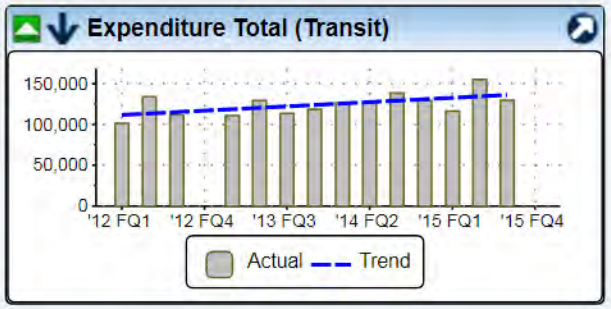
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Monthly MDT projected revenues	▼		Oct '15	7,074,982	9,522,286	-2,447,304	Ferrer-Vaillant, Judith (MDT); De La Torre, Carlos (MDT)

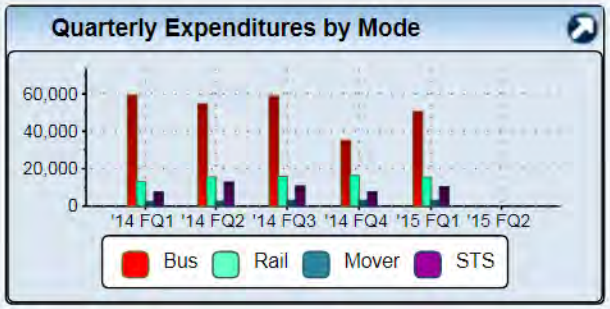


Monthly MDT projected expenditures	▲		Oct '15	42,916,168	45,997,833	3,081,665	Ferrer-Vaillant, Judith (MDT); De La Torre, Carlos (MDT)



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 FQ4	$27,672K	$59,265K	$-31,593K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Court Costs (Transit)		'15 FQ4	$1K	$10K	$-9K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Contractual Services (Transit)		'15 FQ4	$24,110K	$20,289K	$3,821K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Other Operating (Transit)		'15 FQ4	$99,816K	$50,373K	$49,443K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Charges for County Services (Transit)		'15 FQ4	$2,014K	$3,202K	$-1,188K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Grants to Outside Organizations (Transit)		'15 FQ4	$0K	$1,058K	$-1,058K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Capital (Transit)		'15 FQ4	$0.00K	$49.00K	$49.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Transfers Out (Transit)		'15 FQ4	$893K	$244K	$649K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Distribution of Funds in Trust (Transit)		'15 FQ4	$0K	$0K	$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Debt Service (Transit)		'15 FQ4	$45,370K	$19,837K	$25,533K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Depreciation, Amortization, Depletion (Transit)		'15 FQ4	$0K	$0K	$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Reserves (Transit)		'15 FQ4	$0K	$165K	$-165K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Expenditure: Intradepartmental Transfers (Transit)		'15 FQ4	$0K	$0K	$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)

Revenue Total (Transit)		'15 FQ4	$424,073K	$154,492K	$269,581K	Villar, Robert (MDT); De La Torre, Carlos (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Transit)		'15 FQ4	$0.00K	$2,730.00K	$-2,730.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: General Fund (Transit)		'15 FQ4	$167,869.00K	$41,966.00K	$125,903.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)

Revenue: Proprietary (Transit)	▲	'15 FQ4	$169,134.00K	$79,323.00K	$89,811.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: Federal (Transit)	▲	'15 FQ4	$64,945.00K	$20,894.00K	$44,051.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: State (Transit)	▲	'15 FQ4	$21,142.00K	$8,508.00K	$12,634.00K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos (MDT)
Revenue: Interagency/Intradepartmental (Transit)	▼	'15 FQ4	$983.00K	$1,071.00K	$-88.00K	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		12/3/2015	▲	▲	▲	▲	▲	65%	In Progress	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); 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)

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

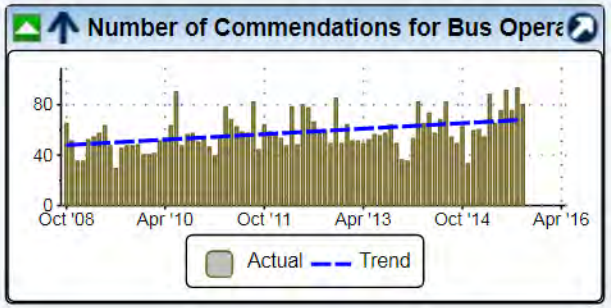
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

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		Sep '15	80	50	30	Bailey, Jackie (MDT); Gordon, Derrick (MDT); Ford, Quencia (MDT); Bell, Garnetta "Apple" (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

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		10/5/2015					0%	In Progress	Amores, Sandy (MDT)