Scorecard - Department of Transportation and Public Works

Information

Name: Department of Transportation and Public Works

Description: n/a

Domain: TPW

Owners: Ruiz, Antolin ; Robreno, Fernando L. (DTPW); Saydal-Hamilton, Mari (DTPW); Bravo, Alice (MDT)

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target
Customer					
TP1-1 Minimize traffic congestion (MDT-PW)					

Initiative Name	Type	As Of	Status	%	Owners
Park-and-Ride at SW 344th St and Busway		6/30/2016	In Progress	99%	Sosa, Mercedes (DTPW); Villanueva, Amando; Hernandez, Albert A. (MDT)
Park-and-Ride at Kendall Dr and SW 127th Ave (Contractor Selection Phase)		6/30/2016	In Progress	100%	Sosa, Mercedes (DTPW); Villanueva, Amando; Hernandez, Albert A. (MDT)
Advanced Traffic Management System (ATMS)		3/21/2016	In Progress		Aira, Frank (DTPW)

Percentage occupancy P&R 344th	Jun '16	▲	52%	43%	▲	52%	40%
TP1-2 Expand & improve bikeway, greenway and sidewalk system (PW)						
Miles of Sidewalks Added/Rehabilitated	'16 FQ3		5.46Miles	n/a		14.06Miles	n/a
TP1-3 Provide reliable transit service (MDT)						
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '16	▼	76.01% (496,628.00 / 653,392.00)	78.00%	▼	66.56% (3,042,237.00 / 4,570,388.00)	78.00%
On-time Performance (Metrorail)	Jun '16	▼	92.60%	95.00%	▼	94.13%	95.00%
TP1-4 Expand public transportation (MDT)						
Total Monthly Boardings (Bus)	Jun '16	▼	4,300,405	5,811,888	▼	49,011,641	57,471,151
Total monthly boardings (Rail)	Jun '16	▼	1,692,476	1,721,502	▲	16,417,817	16,244,570
Total monthly boardings (Mover)	Jun '16	▲	806,774	780,683	▲	7,878,518	7,419,928
Total monthly boardings (STS)	Jun '16	▲	137,936	137,231	▲	1,233,426	1,232,145
Total number of Revenue Miles Monthly (Bus)	Jun '16	▼	2,365,658	2,398,773	▼	21,622,209	21,643,808
Total number of revenue miles (Rail)	Jun '16	▲	745,883	734,451	▲	6,739,366	6,610,055
Total monthly revenue miles (Mover)	Jun '16	▲	109,694	96,000	▲	935,025	864,000
TP1-5 Improve mobility of low income individuals, the elderly and the disabled (MDT-PW)						
Total monthly boardings (STS)	Jun '16	▲	137,936	137,231	▲	1,233,426	1,232,145
On-Time Performance STS	Jun '16	▲	91.29%	80.00%	▲	88.43%	80.00%
% of Targeted Sidewalk Sites to Bus Stops Retroffited for ADA Access (Cumulative)	'16 FQ2		71%	n/a		71%	n/a
TP1-6 Facilitate connections between transportation modes (MDT)						
Total Monthly Activity (Metrorail - Airport)	Jun '16	▼	81,174	83,333	▲	770,052	749,997
Number of vehicles parked at Metrorail Stations	Jun '16	▲	136,397	117,000	▲	1,131,834	1,053,000
TP2-3 Ensure the safe operation of public transit (MDT)						
Preventive Maintenance Adherence (Bus)	Jun '16	▲	97.9%	90.0%	▲	96.7%	90.0%
Preventive Maintenance Adherence (Rail)	Jun '16	▲	100.0%	90.0%	▲	99.3%	90.0%
Preventive Maintenance Adherence (Mover)	Jun '16	▲	100.0%	90.0%	▲	96.4%	90.0%
Elevator Availability (Metrorail & Metromover)	Jun '16	▲	97.9% (54,257.3 / 55,440.0)	96.0%	▲	98.7% (494,538.4 / 501,228.0)	96.0%
Escalator Availability (Metrorail & Metromover)	Jun '16	▲	97.6% (53,484.5 / 54,810.0)	95.0%	▲	98.0% (490,656.5 / 500,598.0)	95.0%
Fleet Preventable Accident Rate per 100,000 miles (Bus)	May '16	▼	1.88	1.50	▼	1.67	1.50

Scorecard - Department of Transportation and Public Works

TP2-4 Ensure security at public transit facilities (MDT)							
Number of uniformed and/or plain-clothed; police details completed for the month.	Jun '16	▲	65	50	▲	761	405
Security Post Inspections	Jun '16	▲	1,032	950	▼	7,191	8,550
NTD Reportable Part I Crimes (Serious)	Jun '16	▲	8	10	▼	95	90
NTD Reportable Part II Crimes (Petty)	Jun '16	▲	0	5	▲	21	45
Number of Incidents at MDT Parking Facilities	Jun '16	▲	2	12	▲	41	108
TP2-5 Provide easy access to transportation information (PW)							
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Jun '16	■	2,588Signs	2,700Signs	▼	19,965Signs	24,300Signs
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	Jun '16	▼	4.02	1.50	▼	4.52	1.50
All complaints per 100K boardings for Mover	Jun '16	▼	1.24	0.50	▼	0.78	0.50
All complaints per 100K boardings for Bus	Jun '16	▼	32.67	15.00	▼	29.77	15.00
TP3-2 Maintain and enhance MDT facilities and properties (MDT)							
Bus Stop Inspections	Jun '16	▲	350	350	▲	476	306
Mean Distance Between Failures (Bus): KPI	Jun '16	▼	3,228	4,000	▼	3,054	4,000
Mean Distance Between Failures (Mover)	Jun '16	▲	6,094	6,000	▼	5,551	6,000
Mean Distance Between Service Failure (Rail): KPI	Jun '16	▲	39,257	39,000	▲	42,545	39,000
Financial							
Meet Budget Targets (TPW)							
Expen: Total (TPW)	'16 FQ2		$172,443K	n/a		n/a	n/a
Revenue: Total (TPW)	'16 FQ2		$101,929K	n/a		n/a	n/a
Positions: Full-time Filled (TPW)	'16 FQ2		3,772	n/a		n/a	n/a
Internal							
NI2-2 Provide functional and well maintained drainage to minimize flooding (PW)							
Proactive Arterial & Local Road Storm Drains Maintenance	Jun '16	▼	1,142Drains	1,800Drains	▼	9,703Drains	16,200Drains
Citizen Requested Drain Cleaning Response	Jun '16	▲	100.0%	100.0%	▲	100.0%	100.0%
NI4-3 Preserve and enhance well maintained public streets and rights of way (PW)							
Value of Property Acquired for ROW and Other Projects	2016		$1,507,748	n/a		n/a	n/a
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Jun '16	▼	65	90	▼	32	90
Learning and Growth							

Scorecard	Description	Owners
Department of Transportation and Public Works		Ruiz, Antolin ; Robreno, Fernando L. (DTPW) ; Saydal-Hamilton, Mari (DTPW); Bravo, Alice (MDT)

Customer

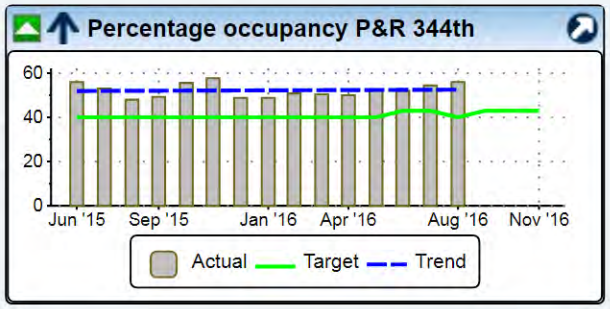
Objective	Description	Owners
TP1-1 Minimize traffic congestion (MDT-PW)	Improve level of Service on Major Roadway Corridors aligns with TP1- through the development of several new corridors completion of several park and ride lots and development of Transit Oriented Development (TOD) Projects.	Hernandez, Albert A. (MDT); Cruz-Casas, Carlos

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

Parent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
TP1-1 Minimize traffic congestion		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Advanced Traffic Management System (ATMS)	1/1/2004	7/1/2022		3/21/2016		In Progress	Aira, Frank (DTPW)
Park-and-Ride at SW 344th St and Busway	3/4/2014	3/31/2015		7/31/2016	99%	In Progress	Sosa, Mercedes (DTPW); 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		7/31/2016	100%	In Progress	Sosa, Mercedes (DTPW); Villanueva, Amando; Hernandez, Albert A. (MDT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage occupancy P&R 344th	Aug '16	56%	40%	16%	Cejas, Monica (MDT); Acuna, Alejandro (MDT); Glasford, Lincoln

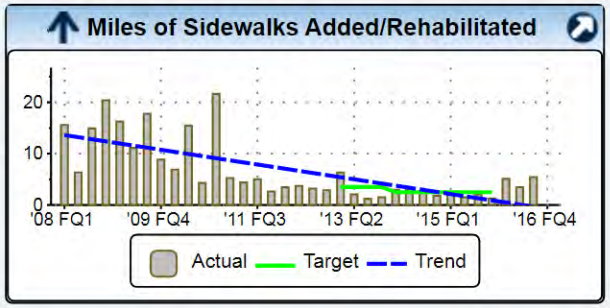


Objective	Description	Owners
TP1-2 Expand & improve bikeway, greenway and sidewalk system (PW)		Cruz-Casas, Carlos

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

Parent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
TP1-2 Expand & improve bikeway, greenway and sidewalk system		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Miles of Sidewalks Added/Rehabilitated			'16 FQ3	5.46Miles	n/a	n/a	Moubayed, Bassam (PWWM)



Child Measures			Period	Actual	Target	Variance	Owners
New Sidewalks (Cumulative Mileage)			'13 FQ2	0.78Ln Miles	n/a	n/a	Moubayed, Bassam (PWWM)

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.	Blackman, Jerry (DTPW); Gordon, Derrick (MDT)

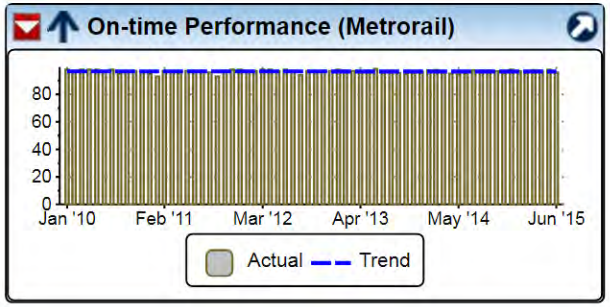
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

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)			Jun '16	76.01% (496,628.00 / 653,392.00)	78.00%	-1.99%	Gordon, Derrick (MDT); Perez, Joel (MDT); Beckford, Marlon (MDT); Bryan, Gerald

Child Measures			Period	Actual	Target	Variance	Owners
Number of Ontime Samplings - Weekday-Bus Computerized (Overall System)			Feb '16	12,696	n/a	n/a	Hines, Michelle (MDT)
Number of Total Samplings - Weekday-Bus Computerized (Overall System)			Feb '16	12,696	n/a	n/a	Hines, Michelle (MDT)
Number of Early Samplings - Weekday-Bus Computerized (Overall System)			Feb '16	12,692	n/a	n/a	Hines, Michelle (MDT)
Number of Late Samplings - Weekday-Bus Computerized (Overall System)			Feb '16	12,696	n/a	n/a	Hines, Michelle (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (NORTHEAST)			Feb '16	100.00% (6,019.00 / 6,019.00)	78.00%	22.00%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CENTRAL)			Feb '16	100.00% (4,319.00 / 4,319.00)	78.00%	22.00%	Perez, Joel (MDT); Gordon, Derrick (MDT)

Ontime Performance/Schedule Adherence - Weekday-Bus (CORAL WAY)	▲	Feb '16	100.00% (2,358.00 / 2,358.00)	78.00%	22.00%	Perez, Joel (MDT); Gordon, Derrick (MDT)
On-time Performance (Metrorail)	▼	Aug '16	89.60%	95.00%	-5.40%	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).	Blackman, Jerry (DTPW); Gordon, Derrick (MDT); Cruz-Casas, Carlos

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

Parent Objectives	Description	Owners
TP1-4 Expand public transportation		Miami-Dade County

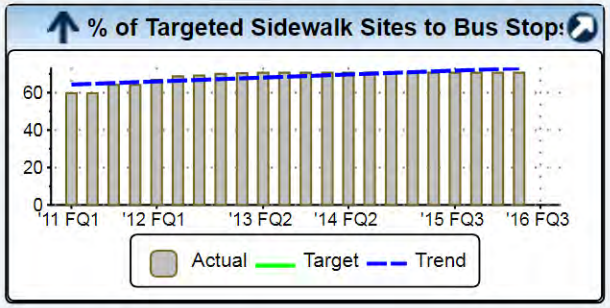
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus)	▼	Jun '16	4,300,405	5,811,888	-1,511,483	Raine, William (MDT); Acuna, Alejandro (MDT)
Total monthly boardings (Rail)	▼	Aug '16	1,711,665	1,742,833	-31,168	Raine, William (MDT); Acuna, Alejandro (MDT)
Total monthly boardings (Mover)	▲	Aug '16	814,796	788,699	26,097	Acuna, Alejandro (MDT); Raine, William (MDT)
Total monthly boardings (STS)	▲	Aug '16	137,964	136,581	1,383	Velez, William (MDT); Acuna, Alejandro (DTPW)
Total number of Revenue Miles Monthly (Bus)	▼	Jun '16	2,365,658	2,398,773	-33,115	Gordon, Derrick (MDT)
Total number of revenue miles (Rail)	▲	Jun '16	745,883	734,451	11,432	Williams, Zandra (MDT); Bryan, Gerald
Total monthly revenue miles (Mover)	▲	Jun '16	109,694	96,000	13,694	Beckford, Marlon (MDT)

Objective	Description	Owners
TP1-5 Improve mobility of low income individuals, the elderly and the disabled (MDT-PW)	MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals on a monthly basis.	Feil, Steve (DTPW)

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

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total monthly boardings (STS)	▲	Aug '16	137,964	136,581	1,383	Velez, William (MDT); Acuna, Alejandro (DTPW)
On-Time Performance STS	▲	Jul '16	92.48%	80.00%	12.48%	White, Daniel (MDT)
% of Targeted Sidewalk Sites to Bus Stops Retroffited for ADA Access (Cumulative)		'16 FQ2	71%	n/a	n/a	Ona, Leandro (PWWM)



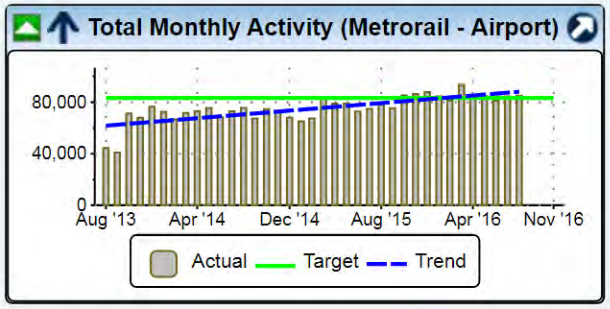
Child Measures	Period	Actual	Target	Variance	Owners
Total Sites for ADA Retrofit	'16 FQ2	4,148	n/a	n/a	Ona, Leandro (DTPW); Alvarez, Delvys (DTPW)
Total Sites ADA Retrofitted	'16 FQ2	2,929	n/a	n/a	Ona, Leandro (DTPW); Alvarez, Delvys (DTPW)

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.	Feil, Steve (DTPW)

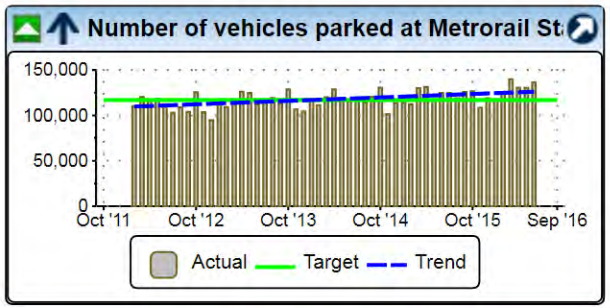
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

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)		Aug '16	85,041	83,333	1,708	Zahn, Eric (MDT); Raine, William (MDT); Acuna, Alejandro (MDT)



Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of vehicles parked at Metrorail Stations		Jun '16	136,397	117,000	19,397	Muntan, Eric (MDT); 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 (DTPW); McClellan, Robert (DTPW); Gordon, Derrick (MDT); Blackman, Jerry (DTPW)

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 '16	97.9%	90.0%	7.9%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Preventive Maintenance Adherence - Central		Jun '16	96.60%	90.00%	6.60%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence - Coral Way		Jun '16	97.60%	90.00%	7.60%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence - Northeast		Jun '16	100.00%	90.00%	10.00%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence (Rail)		Jul '16	100.0%	90.0%	10.0%	Blackman, Jerry (MDT); Stephens, Angela N. (MDT); Wedderburn, Althea (MDT)
Preventive Maintenance Adherence (Mover)		Jun '16	100.0%	90.0%	10.0%	Johnson, Karen (MDT)
Elevator Availability (Metrorail & Metromover)		Jun '16	97.9% (54,257.3 / 55,440.0)	96.0%	1.9%	St Paul, Antoine (MDT); Beckford, Marlon (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Elevator Availability (Allapattah Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Bayfront Park Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Museum Park Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Brickell Mover Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Brickell Rail Station)		Jun '16	98.7%	96.0%	2.7%	n/a
Elevator Availability (Civic Center Station)		Jun '16	99.6%	96.0%	3.6%	n/a
Elevator Availability (Coconut Grove Station)		Jun '16	96.2%	96.0%	0.2%	n/a
Elevator Availability (College Bayside Station)		Jun '16	99.3%	96.0%	3.3%	n/a
Elevator Availability (College North Station)		Jun '16	99.6%	96.0%	3.6%	n/a
Elevator Availability (Culmer Station)		Jun '16	98.5%	96.0%	2.5%	n/a
Elevator Availability (Dadeland North Station)		Jun '16	99.4%	96.0%	3.4%	n/a
Elevator Availability (Dadeland South Station)		Jun '16	98.9%	96.0%	2.9%	n/a
Elevator Availability (Douglas Road Station)		Jun '16	96.6%	96.0%	0.6%	n/a
Elevator Availability (Earlington Heights Station)		Jun '16	99.3%	96.0%	3.3%	n/a
Elevator Availability (Eighth Street Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Eleventh Street Station)		Jun '16	99.0%	96.0%	3.0%	n/a
Elevator Availability (Fifth Street Station)		Jun '16	97.3%	96.0%	1.3%	n/a
Elevator Availability (Financial District Station)		Jun '16	99.8%	96.0%	3.8%	n/a

Elevator Availability (First Street Station)		Jun '16	99.4%	96.0%	3.4%	n/a
Elevator Availability (Freedom Tower Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Government Center Station)		Jun '16	98.8%	96.0%	2.8%	n/a
Elevator Availability (Hialeah Station)		Jun '16	74.5%	96.0%	-21.5%	n/a
Elevator Availability (Knight Center Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Martin Luther King Station)		Jun '16	99.4%	96.0%	3.4%	n/a
Elevator Availability (MIA Station)		Jun '16	99%	96%	3%	n/a
Elevator Availability (Miami Avenue Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Northside Station)		Jun '16	99.2%	96.0%	3.2%	n/a
Elevator Availability (Okeechobee Station)		Jun '16	99.1%	96.0%	3.1%	n/a
Elevator Availability (Omni Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (Overtown Station)		Jun '16	97.8%	96.0%	1.8%	n/a
Elevator Availability (Park West Station)		Jun '16	99.2%	96.0%	3.2%	n/a
Elevator Availability (Riverwalk Station)		Jun '16	98.9%	96.0%	2.9%	n/a
Elevator Availability (Santa Clara Station)		Jun '16	98.9%	96.0%	2.9%	n/a
Elevator Availability (School Board Station)		Jun '16	99.8%	96.0%	3.8%	n/a
Elevator Availability (South Miami Station)		Jun '16	99.6%	96.0%	3.6%	n/a
Elevator Availability (State Plaza Station)		Jun '16	99.6%	96.0%	3.6%	n/a
Elevator Availability (Tenth Street Station)		Jun '16	99.3%	96.0%	3.3%	n/a
Elevator Availability (Third Street Station)		Jun '16	97.7%	96.0%	1.7%	n/a
Elevator Availability (Tri-Rail Station)		Jun '16	99.1%	96.0%	3.1%	n/a
Elevator Availability (University Station)		Jun '16	99.3%	96.0%	3.3%	n/a
Elevator Availability (Vizcaya Station)		Jun '16	97.6%	96.0%	1.6%	n/a
Elevator Availability Actual Hours (Total)		Jun '16	54,257	n/a	n/a	n/a
Elevator Availability Scheduled Hours (Total)		Jun '16	55,440	n/a	n/a	n/a
Elevator Availability (Brownsville Station)		Jun '16	98.3%	96.0%	2.3%	n/a
Elevator Availability (Metrorail)		Jun '16	97.6%	96.0%	1.6%	n/a
Elevator Availability (Mover)		Jun '16	99.3%	96.0%	3.3%	n/a
Escalator Availability (Metrorail & Metromover)		Jun '16	97.6% (53,484.5 / 54,810.0)	95.0%	2.6%	St Paul, Antoine (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Escalator Availability (Allapattah Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brickell Rail Station)	▲	Jun '16	98.6%	95.0%	3.6%	n/a
Escalator Availability (Brickell Mover Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Bayfront Park Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Museum Park Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brownsville Station)	▲	Jun '16	98.3%	95.0%	3.3%	n/a
Escalator Availability (Coconut Grove Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (College North Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (College Bayside Station)	▲	Jun '16	97.1%	95.0%	2.1%	n/a
Escalator Availability (Culmer Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Civic Center Station)	▲	Jun '16	98.7%	95.0%	3.7%	n/a
Escalator Availability (Dadeland North Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Dadeland South Station)	▲	Jun '16	98.6%	95.0%	3.6%	n/a
Escalator Availability (Douglas Road Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Earlington Heights Station)	▼	Jun '16	91.4%	95.0%	-3.6%	n/a
Escalator Availability (Eleventh Street Station)	▲	Jun '16	98.3%	95.0%	3.3%	n/a
Escalator Availability (Eighth Street Station)	▲	Jun '16	98.3%	95.0%	3.3%	n/a
Escalator Availability (Financial District Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Freedom Tower Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (First Street Station)	▲	Jun '16	98.6%	95.0%	3.6%	n/a
Escalator Availability (Government Center Station)	▲	Jun '16	98.6%	95.0%	3.6%	n/a
Escalator Availability (Hialeah Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Knight Center Station)	▲	Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Martin Luther King Station)	▲	Jun '16	98.6%	95.0%	3.6%	n/a
Escalator Availability (Northside Station)	▲	Jun '16	98.7%	95.0%	3.7%	n/a
Escalator Availability (Okeechobee Station)	▲	Jun '16	98.5%	95.0%	3.5%	n/a
Escalator Availability (Omni Station)	▲	Jun '16	97.2%	95.0%	2.2%	n/a

Escalator Availability (Overtown Station)		Jun '16	96.7%	95.0%	1.7%	n/a
Escalator Availability (Park West Station)		Jun '16	62.2%	95.0%	-32.8%	n/a
Escalator Availability (School Board Station)		Jun '16	90.0%	95.0%	-5.0%	n/a
Escalator Availability (Santa Clara Station)		Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (South Miami Station)		Jun '16	85.6%	95.0%	-9.4%	n/a
Escalator Availability (State Plaza Station)		Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Tenth Street Station)		Jun '16	98.5%	95.0%	3.5%	n/a
Escalator Availability (Tri-Rail Station)		Jun '16	97.5%	95.0%	2.5%	n/a
Escalator Availability (University Station)		Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability (Vizcaya Station)		Jun '16	98.9%	95.0%	3.9%	n/a
Escalator Availability Actual Hours		Jun '16	53,485	n/a	n/a	n/a
Escalator Availability Scheduled Hours		Jun '16	54,810	n/a	n/a	n/a
Escalator Availability (Metrorail)		Jun '16	97.3%	95.5%	1.9%	n/a
Escalator Availability (MIA Station)		Jun '16	97%	95%	2%	n/a
Escalator Availability (Mover)		Jun '16	95.5%	95.0%	0.5%	n/a
Fleet Preventable Accident Rate per 100,000 miles (Bus)		May '16	1.88	1.50	-0.38	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT) ; Garcia, Carlos (MDT)

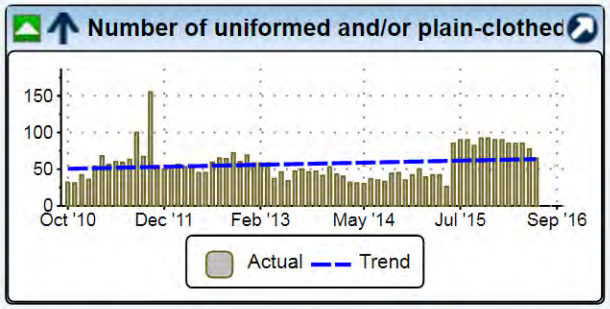
Child Measures		Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per 100,000 miles (Central)		Apr '16	1.90	1.50	-0.40	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)		Apr '16	1.44	1.50	0.06	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Northeast)		Apr '16	1.64	1.50	-0.14	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)		Apr '16	4.72	4.30	-0.42	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 (DTPW)

Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County

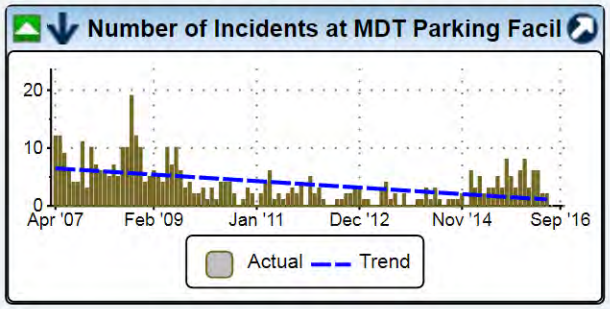
Parent Objectives	Description	Owners
TP2-4 Ensure security at airports, seaport and on public transit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of uniformed and/or plain-clothed; police details completed for the month.	▲	Jun '16	65	50	15	Muntan, Eric (MDT); Woodson, Derrick (MDT)



Security Post Inspections	▲	Jun '16	1,032	950	82	Muntan, Eric (MDT); Woodson, Derrick (MDT)
NTD Reportable Part I Crimes (Serious)	▲	Jun '16	8	10	2	Woodson, Derrick (MDT); Muntan, Eric (MDT)
NTD Reportable Part II Crimes (Petty)	▲	Jun '16	0	5	5	Muntan, Eric (MDT); Woodson, Derrick (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Acts of Vandalism (Part II crimes reportable)	▲	Jun '16	0	7	7	Woodson, Derrick (MDT); Muntan, Eric (MDT)
Number of Incidents at MDT Parking Facilities	▲	Jun '16	2	12	10	Woodson, Derrick (MDT); Muntan, Eric (MDT)

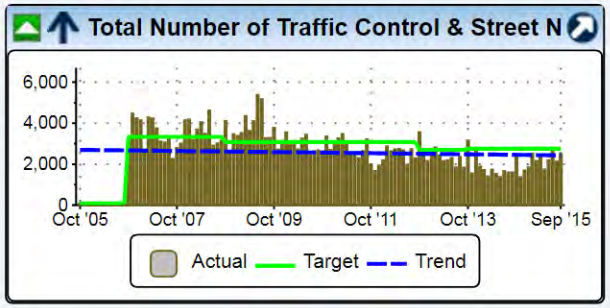


Objective	Description	Owners
TP2-5 Provide easy access to transportation information (PW)		Cruz-Casas, Carlos

Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County

Parent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County
TP2-5 Provide easy access to transportation information		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced			Aug '16	2,884Signs	2,700Signs	184Signs	Aira, Frank (PWWM)

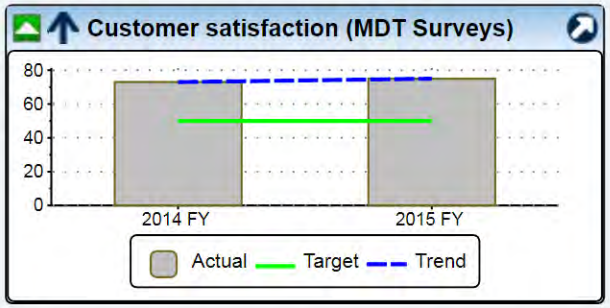


Objective	Description	Owners
TP2-6 Ensure excellent customer service for passengers (MDT)	Improve Customer Satisfaction with MDT Bus, Mover and Rail Service (TP1-3, TP1-4, and TP2-6). This objective aligns with County strategic objective TP2-6 to provide excellent customer service for passengers by responding to and providing resolutions for customer complaints on all Miami-Dade Transit modes.	Hegedus, Irene (MDT); Bermudez, Doug (DTPW)

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	▼	Aug '16	7.01	1.50	n/a	Blackman, Jerry (MDT); Nelson, Ron (MDT) ; Bell, Garnetta "Apple" (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Rail)	▼	Aug '16	120	17	-103	Nelson, Ron (MDT); Bell, Garnetta "Apple" (MDT)
Total monthly boardings (Rail)	▼	Aug '16	1,711,665	1,742,833	-31,168	Raine, William (MDT); Acuna, Alejandro (MDT)

All complaints per 100K boardings for Mover	▲	Aug '16	0.49	0.50	n/a	Blackman, Jerry (MDT); Bell, Garnetta "Apple" (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Mover)	▼	Aug '16	4	2	-2	Bell, Garnetta "Apple" (MDT); Nelson, Ron (MDT)
Total monthly boardings (Mover)	▲	Aug '16	814,796	788,699	26,097	Acuna, Alejandro (MDT); Raine, William (MDT)

All complaints per 100K boardings for Bus	▼	Jun '16	32.67	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)	▼	Jun '16	4,300,405	5,811,888	-1,511,483	Raine, William (MDT); Acuna, Alejandro (MDT)
Total number of complaints (Bus)		Aug '16	1,092	n/a	n/a	Bell, Garnetta "Apple" (MDT); Nelson, Ron (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 (DTPW); Gordon, Derrick (MDT); Blackman, Jerry (DTPW)

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

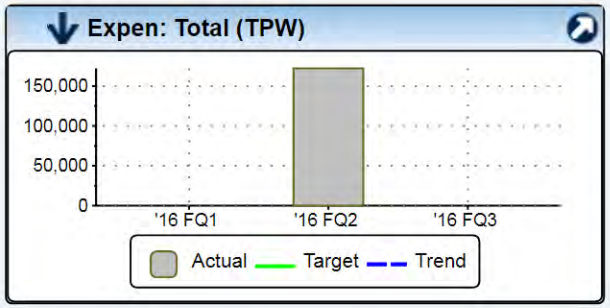
Parent Objectives	Description	Owners
TP3-2 Provide attractive, well-maintained facilities and vehicles		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Bus Stop Inspections	▲	Jul '16	350	350	0	Leblanc, Glenn; Rodriguez, Raonel (MDT)
Mean Distance Between Failures (Bus): KPI	▼	Jun '16	3,228	4,000	-772	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Mean Distance Between Failures (Mover)	▲	Jun '16	6,094	6,000	94	Johnson, Karen (MDT)
Mean Distance Between Service Failure (Rail): KPI	▲	Jun '16	39,257	39,000	257	Blackman, Jerry (MDT); Wedderburn, Althea (MDT)

Financial

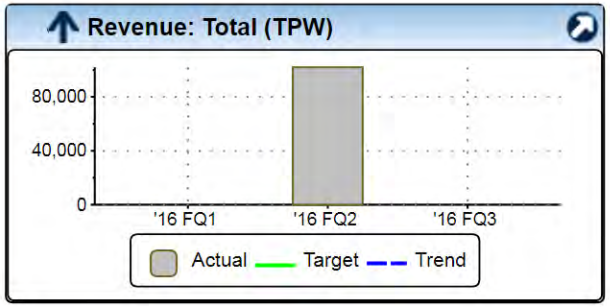
Objective	Description	Owners
Meet Budget Targets (TPW)		Bravo, Alice (MDT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (TPW)	'16 FQ2	$172,443K	n/a	n/a	Bravo, Alice (MDT)

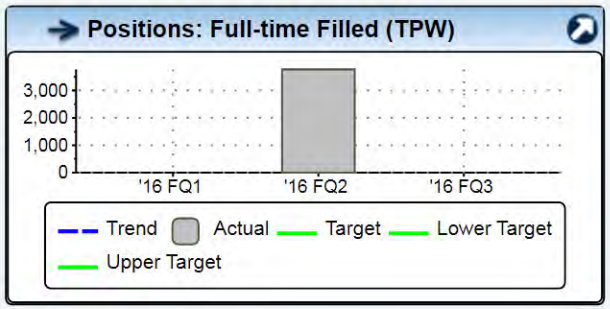


Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (TPW)	'16 FQ2	$92,274K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Court Costs (TPW)	'16 FQ2	$5K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Contractual Services (TPW)	'16 FQ2	$22,480K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Other Operating (TPW)	'16 FQ2	$26,185K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Charges for County Services (TPW)	'16 FQ2	$2,556K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Grants to Outside Organizations (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Capital (TPW)	'16 FQ2	$391K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Transfers Out (TPW)	'16 FQ2	$2K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Distribution of Funds in Trust (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Debt Service (TPW)	'16 FQ2	$28,550K	n/a	n/a	Bravo, Alice (MDT)

Expenditure: Depreciation, Amortization, Depletion (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Reserves (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Expenditure: Intradepartmental Transfers (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Revenue: Total (TPW)	'16 FQ2	$101,929K	n/a	n/a	Bravo, Alice (MDT)



Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Revenue: Proprietary (TPW)	'16 FQ2	$98,538K	n/a	n/a	Bravo, Alice (MDT)
Revenue: General Fund (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Revenue: Federal (TPW)	'16 FQ2	$3,037K	n/a	n/a	Bravo, Alice (MDT)
Revenue: State (TPW)	'16 FQ2	$0K	n/a	n/a	Bravo, Alice (MDT)
Revenue: Interagency/Intradepartmental (TPW)	'16 FQ2	$354K	n/a	n/a	Bravo, Alice (MDT)
Positions: Full-time Filled (TPW)	'16 FQ2	3,772	n/a	n/a	Bravo, Alice (MDT)

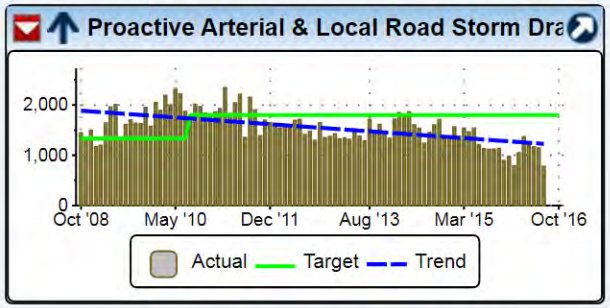


Internal

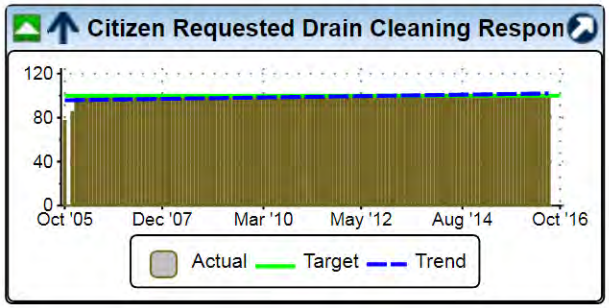
Objective	Description	Owners
NI2-2 Provide functional and well maintained drainage to minimize flooding (PW)		Cruz-Casas, Carlos

Parent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County
Provide Functional and Well maintained Drainage to Minimize Flooding		Silver, Deborah F. (DSWM)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Proactive Arterial & Local Road Storm Drains Maintenance		Jul '16	775Drains	1,800Drains	-1,025Drains	Garcia, Manuel ; Robreno, Fernando L. (DTPW); Gonzalez, Enrique E. (DTPW)



Citizen Requested Drain Cleaning Response		Jul '16	100.0%	100.0%	0.0%	Pichs, Martica (DTPW); Garcia, Manuel ; Gonzalez, Enrique E. (DTPW); Robreno, Fernando L. (DTPW)

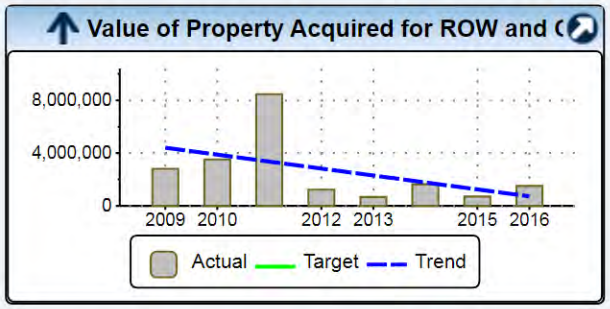


Child Measures	Period	Actual	Target	Variance	Owners
Number of Citizen Requested Drain Cleaning	Jul '16	51	n/a	n/a	Pichs, Martica (DTPW); Garcia, Manuel ; Gonzalez, Enrique E. (DTPW); Robreno, Fernando L. (DTPW)
Number of Citizen Requested Drain Cleaning Completed	Aug '16	n/a	n/a	n/a	Pichs, Martica (DTPW); Garcia, Manuel ; Robreno, Fernando L. (DTPW); Ruiz, Antolin ; Gonzalez, Enrique E. (DTPW)

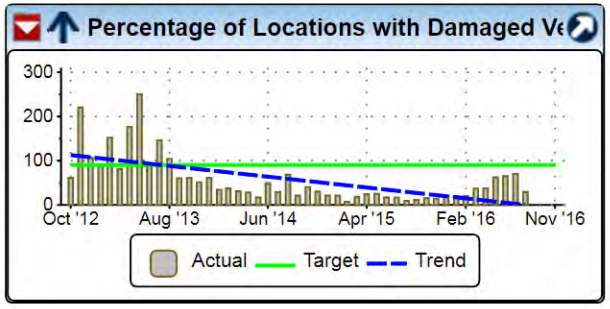
Objective	Description	Owners
NI4-3 Preserve and enhance well maintained public streets and rights of way (PW)		Cruz-Casas, Carlos

Parent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
Preserve and Enhance Well Maintained Streets and Rights of Way		Silver, Deborah F. (DSWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Value of Property Acquired for ROW and Other Projects	2016	$1,507,748	n/a	n/a	Fernandez, Francisco (PWWM)



Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days		Aug '16	29	90	-61	Aira, Frank (PWWM)



Child Measures	Period	Actual	Target	Variance	Owners
Intersections Identified with Damaged Detection Loops	Apr '16	30	n/a	n/a	Aira, Frank (PWWM); Mojarrieta, Danay (PWWM)
Targeted Locations w/ Vehicle Detection Loops Replaced by In-House Crews	Apr '16	37	n/a	n/a	Mojarrieta, Danay (PWWM); Aira, Frank (DTPW)

Learning and Growth