

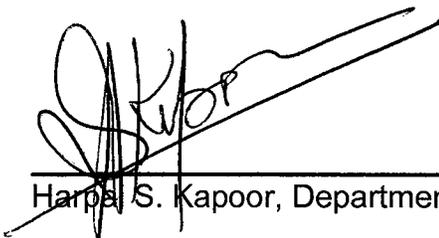


# Miami-Dade Transit Business Plan

**Fiscal Years: 2009 and 2010**  
(10/1/08 through 9/30/10)

Plan Date: November 21, 2008

Approved by:



\_\_\_\_\_

Harpal S. Kapoor, Department Director



\_\_\_\_\_

Ysela Llort, Assistant County Manager

## TABLE OF CONTENTS

<b>EXECUTIVE SUMMARY (if applicable)</b>	<b>Page 3</b>
<b>DEPARTMENT PURPOSE/MISSION</b>	<b>Page 5</b>
<b>STRATEGIC ALIGNMENT</b>	<b>Page 5</b>
<b>PERFORMANCE MEASURES AND TARGETS</b>	<b>Page 8</b>
<b>CRITICAL SUCCESS FACTORS</b>	<b>Page 9</b>
<b>3 to 5 YEAR OUTLOOK</b>	<b>Page 10</b>
<b>Attachment 1</b>	
<b>DEPARTMENTAL PROFILE</b>	
<b>Table of Organization</b>	
<b>Financial Summary</b>	
<b>Capital Budget Summary</b>	
<b>Business Environment</b>	
<b>Attachment 2</b>	
<b>BUSINESS PLAN REPORT</b>	

**Departmental Business Plan and Outlook**

**Department Name:**

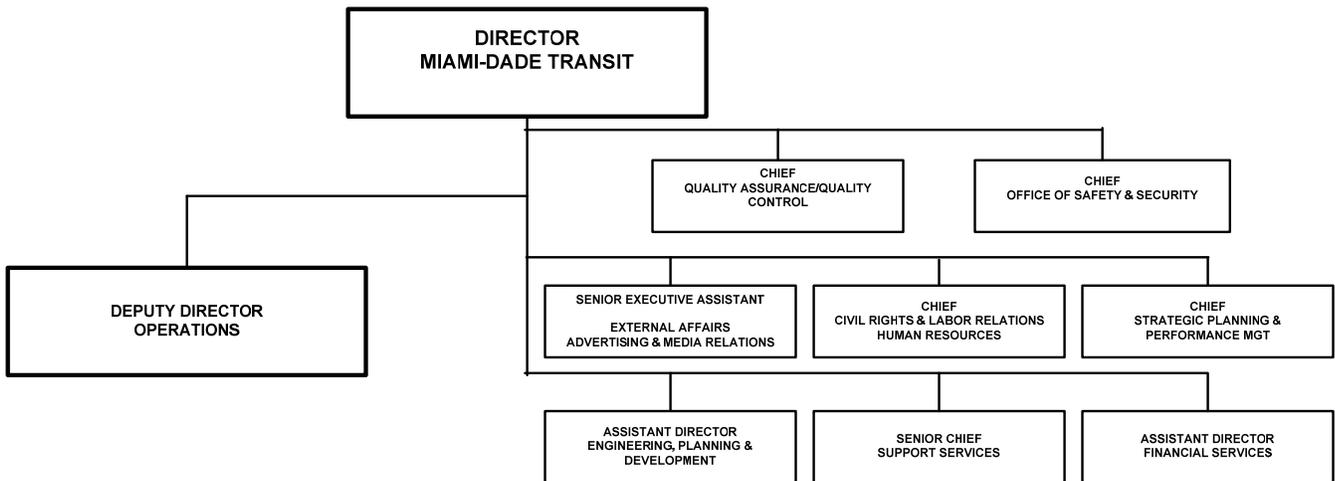
**Fiscal Years: 2008-09 & 2009-10**

**EXECUTIVE SUMMARY**

Miami-Dade Transit (MDT) is the 14<sup>th</sup> largest public transit system in the nation and the largest in Florida. The main product or service MDT provides is the delivery of public transit services via four transportation modes: *Metrobus*, *Metrorail*, *Metromover* and *Paratransit*.

Metrobus provides bus service throughout Miami-Dade County and some parts of Monroe and Broward Counties, on 95 routes. Total fleet size is 893 buses. Metrorail is a 22.6-mile elevated double-track heavy rail system with 136 vehicles, 22 stations and 185 trips daily. Metromover is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track guideway with 21 stations. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas. Paratransit is comprised of the Special Transportation Services (STS) program, providing approximately 135,000 trips on a monthly basis. Annual ridership on all modes is projected to be 113.8 million (based on the nine months through June 30, 2008), 2.3% higher than previous fiscal year's actual 111.3 million.

Miami-Dade Transit's organizational structure is comprised of a Director, a Deputy Director and eight additional direct reports responsible for leading distinct functional areas. There are a total of 3,301 budgeted positions in the Department for fiscal year 08-09.



The most significant programs/initiatives planned for the next two fiscal years include not only the continuation of highly successful transit endeavors to date, but also, new programs that improve customer service, maximize revenue, renew infrastructure, and increase transit efficiency and effectiveness. The following are examples of key projects MDT has planned for the next two fiscal years:

- Continue project for modernization of Metrorail vehicles and complete air conditioning overhaul of current vehicles
- Complete Metromover Phase I and begin Phase II vehicle replacement
- Complete Metromover Phase II air conditioning replacement and nine-vehicle door overhaul projects

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

- Continue bus procurement for Kendall Corridor Bus Rapid Transit (BRT) and I-95 Managed Lanes (High Occupancy Toll or “HOT” Lanes) North of Golden Glades Interchange
- Install the Automated Fare Collection System including incorporating its equipment maintenance into the Enterprise Asset Management System (EAMS)
- Continued progress to implement the new rapid transit expansion projects
  - Begin construction of Miami Intermodal Center (MIC) - Earlington Heights Connector
  - Begin Conceptual Modal Analysis to pursue alternative options in other corridors
- Maintain improvement of Metrobus and Metrorail on-time performance
- Continued improvement of service reliability and efficiency
- Construct additional Park and Ride facilities
- Develop a departmental Succession Plan
- Proceed with the procurement and installation of electronic signage at Metrorail stations displaying next train arrival information
- Enhance video camera monitoring capability
- Procure and install electronic kiosks at seven Metrorail stations
- Rider alerts for elevators and escalators
- Wireless communication at Metrorail stations
- E-Learning computer based training programs

Significant factors critical to the successful implementation of the Business Plan can be grouped in four areas:

- Organizational - infrastructure support with limited funding
- Operational - fluctuating fuel costs, traffic congestion and federal/state/local funding competition
- Human Capital - attracting and retaining talent, succession planning
- Community-related - perception of public transportation as a challenge to increasing ridership

Under the leadership of Director Harpal S. Kapoor, the Department continues aggressively implementing the Governing for Results ordinance as approved by the Board of County Commissioners. The Department will follow the Results-Oriented Government framework ensuring the delivery of defined goals.

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

### DEPARTMENT PURPOSE/MISSION

Purpose: *“Provides public transportation services”*

Vision: *“To be the #1 Transportation Choice in Miami-Dade County.”*

Mission: *“To meet the needs of the public for the highest-quality transit service: Safe, Reliable, Efficient and Courteous.”*

Values: *Customer Focus  
Honesty and Integrity  
Diversity  
Respect, Trust and Fairness  
Empowerment  
Employee Well-Being  
Winning Attitude*

Additional departmental information can be found in the Departmental Profile (Attachment 1).

### STRATEGIC ALIGNMENT

- I. The Department’s efforts align with the following Miami-Dade County Strategic Plan Goals:
  1. Maximize the use and efficiency of the existing transportation system on a neighborhood, county, and regional basis (TP1)
  2. Educate the community regarding transportation issues and opportunities (TP2)
  3. Promote improved mobility of people and commerce to capitalize on South Florida’s advantage (TP3)
  4. Encourage and promote innovative solutions to transportation challenges, including incentive plans (TP4)
  5. Improve mass transit along major corridors and between major origin and destination locations (TP5)
  6. Ensure the timely acquisition of “best value” goods and services while maintaining integrity and inclusion (ES3)
  7. Capitalize on technology to improve service, increase efficiency and provide greater information access and exchange (ES4)
  8. Attract, develop and retain an effective, diverse and dedicated team of employees (ES5)
  9. Provide quality, sufficient and well-maintained County vehicles to County Departments (ES7)
  10. Deliver on promises and be accountable for performance (ES9)

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

### 11. Eliminate barriers to care (HH1)

## II. Department-related Strategic Plan Outcomes, Departmental Objectives, and Programs & Initiatives:

### 1.1. Minimum wait time for transit passengers (TP1-1)

#### 1.1.a. Maximize reliability of transit vehicles and infrastructure

- On-going programs to evaluate bus route scheduled run times and ridership to incorporate efficiencies during lineup development including use of new Automated Passenger Counter data; Increase Bus Mean Distance Between Failures to 4,000 miles with Preventive Maintenance program; Ensure adequate tools, equipment and facilities to support operational needs
- FY09: Door System Overhaul for nine Metromover Phase II vehicles; Improve and automate the Service Planning and Scheduling Processes; Purchase Service & Support Vehicles; Bus Vehicle Reliability Program; Implement Enterprise Asset Management System (EAMS) preventive maintenance & work order module for new Automated Fare Collection System
- FY09 & FY10: Metromover escalators replacements and repairs

### 1.2. Convenient, clean transit passenger facilities and vehicles (TP1-2)

#### 1.2.a. Provide excellent riding environment for transit passengers (also aligns with TP2-2, TP2-3, TP3-1, ES1-2 and ES4-1)

- Ongoing: Metrorail car detail cleaning; Provide operator customer service training
- FY09: HVAC System Replacement for Metromover Phase II and Overhaul for Metrorail vehicles; Electronic Signs for Metrorail Stations with next train arrival information; Installation of the Automated Fare Collection System including Automated Passenger Counters, Ticket Vending Machines, and EasyCard; Rider alerts for elevators and escalators; Wireless communication at Metrorail stations

### 1.3. Safe and reliable transit facilities and vehicles (TP1-4)

#### 1.3.a. Ensure transit service is safe and secure

- FY09: Enhance video camera monitoring capability
- FY09 & FY10: Bus System Safety Program Plan (Bus SSPP), Paratransit Contractor Safety Audits, Performance of FTA Mandated Safety/Security Emergency Drill(s), Homeland Security Training

### 1.4. Increase public knowledge and understanding of public transportation alternatives and benefits (TP2-1)

#### 1.4.a. Enhance public perception of MDT through outreach and community involvement efforts (also aligns with TP4-2)

- Ongoing: Outreach and involvement programs such as Transit Summit, Speaker's Bureau, Transit Ambassadors and Hispanic & Black History Tours

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

- FY09: Busway Promotion, Underutilized Bus Routes Promotion, New Resident Promotion, Publications-By-Mail, MDT Electronic Kiosks, Bike and Ride Promotion, EasyCard promotion (website, broadcast/print, and outreach campaigns)
- 1.5. Improved level-of-service on major roadway corridors (TP4-2)
- 1.5.a. Align departmental priorities and deliverables with funding and resources (also aligns with HH1-2)
- On-going: Continue advancement of new rapid transit expansion projects (Miami Intermodal Center [MIC] - Earlington Heights Connector; Conceptual Modal Analysis); Ensure ADA compliance on transit routes
  - FY09: Ridership Data Analysis; Develop Memorandum of Understanding with MPO for Van Pool and other related services; Implement improved Strategic and Business Planning process
  - FY09 & FY10: Support bus procurement for Kendall Corridor Bus Rapid Transit (BRT) and I-95 Managed Lanes (High Occupancy Toll or "HOT" Lanes) North of Golden Glades; Add Park and Ride Facilities (expansion at Dadeland South, construction at NW 186<sup>th</sup> Street & 73<sup>rd</sup> Avenue)
- 1.6. Motivated, dedicated workforce team aligned with organizational priorities (ES5-3) and Effective management and oversight of dedicated transit funds (TP5-3)
- 1.6.a. Emphasize performance accountability among workforce and partners
- On-going: Monitoring of DBE participation goals; Cascade performance management processes including scorecards to divisional level
  - FY09: Maintain updated job descriptions that ensure compensation aligns with knowledge, skills and abilities
- 1.7. County processes improved through information technology (ES4-6)
- 1.7.a. Continue improvement of business systems and work processes
- Ongoing: Continue process mapping efforts; Maintain consistent supply of critical stock items on warehouse shelves; Continue development of Transitnet divisional websites such as Bus Maintenance; Expanded application of Six Sigma techniques
  - FY09: Implement new Electronic Document Management System for all capital project document control
- 1.8. Sound asset management and financial investment strategies (ES8-1)
- 1.8.a. Meet Budget Targets (also aligns with TP4-1, ES8-2)
- FY09: Work with GSA to complete the sale of Hialeah West parcel and the replatting of Douglas Road parcel; Advertising Bus Passenger Bench Project; Metromover station naming rights; Implement monthly budget monitoring process; Implement standardized project cost control report
- 1.8.b. Pursue financing and funding alternatives
- Ongoing: Transit Oriented Development; NW 7<sup>th</sup> Avenue Transit Village

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

- 1.9. Retention of excellent employees (ES5-2),
  - 1.9.a. Ensure the availability of qualified employees to fill mission critical positions
    - FY09 & FY10: Develop departmental succession planning program including knowledge transfer; Reduce number of employees on long-term absenteeism and amount of unanticipated absenteeism; Recognition programs including Five Employees of the Quarter at each Director's Senior Management Quarterly Meeting
- 1.10. Workforce skills to support County priorities such as Leadership, Customer Service, Fiscal problem-solving, technology, etc. (ES5-4)
  - 1.10.a. Develop effective and capable workforce
    - On-going: Implement training programs and monitor their effectiveness (for example, data analysis tools and County Manager's 6C's for Leadership Excellence)
    - FY09: E-Learning computer based training programs
- 1.11. Alignment of priorities throughout the organization (ES9-2) and Achievement of performance targets (ES9-3)
  - 1.11.a. Evaluate and measure employee performance consistently and effectively
    - FY09: Alignment of Senior Management appraisals through additional management levels

Customer service, outreach and feedback programs will continue to build relationships with new and existing riders. MDT initiatives to improve its image include extensive public involvement efforts. Continued development of partnerships will aid expansion of programs targeted at commuters, employers, students, the elderly, visitors, and other key MDT customer segments. The Department also systematically seeks out and acts on feedback from other key groups: the public at large; suppliers, merchants, other partners and its employee base.

Integrated deployment of succession planning, training initiatives and performance management (including aligned objectives cascaded to the level of individual employee appraisals) will accomplish the Department's transition to a motivated and accountable workforce. Partnerships with the Collective Bargaining Units, Human Resources Department, Office of Strategic Business Management and the local education community all support the recruitment and retention of a highly-skilled team of transit professionals.

## PERFORMANCE MEASURES AND TARGETS

For ease of reference, specific information regarding departmental objectives and performance measures including the targets for FY 2008-09 and FY 2009-10 can be found in Attachment 2 – Business Plan Report.

## **CRITICAL SUCCESS FACTORS**

The first four critical success factors listed below apply department-wide or to MDT's mission. The remaining five apply to one or two specific objectives.

1. **Organizational:** The cultural environment emphasizes the concepts of results-oriented government; improving efficiency by optimizing resources; constantly measuring and tracking progress through performance indicators; enhancing employee recognition and communication and encouraging employees to share their ideas and suggestions for improving operational efficiency in their respective areas.
2. **Operational:** Competition against other transit properties for limited federal and state funds is a major consideration both for new initiatives as well as for on-going programs affected by federal formula grant allocation. Similarly central to the MDT's success is competition against other spending priorities for funds at the local level. Continuously improve service quality. Fuel, oil and other rising material costs, in addition to any amendments to the PTP approved by the CITT and the BCC, also pose an on-going challenge to current operating budgets and out year estimates in the PTP pro forma. Knowledge management is a systematic, widely-deployed approach to share skills and best practices across work units, jobs, and locations, including the effective use of available data and organizational learning. It will be a key aspect in becoming a high performance organization as well as avoiding work duplication.
3. **Human Capital:** Attracting and retaining talent in an environment that is challenged in at least three ways – demand for certain skills outpaces supply, where large portions of the operational staff will be retiring in the next few years, and economic conditions also drive staff reductions; aging rail fleet and modernized bus technology require substantial on-going training initiatives; deployment of the Senior Management Performance Appraisal system at the division level as well as individual employees beyond the senior staff; Union agreement 13C severely restricts the recruitment of qualified candidates for certain critical technical positions.
4. **Community-related:** Changing the mindset of the public-at-large that transit is not for the economically disadvantaged; ongoing efforts to improve MDT's image
5. **Minimize effect of traffic congestion on Metrobus operations, continued maintenance efforts of aging fleet until completion of Metrorail vehicle modernization project, and maintain funding of expanded Preventative Maintenance and related programs in both bus and rail while securing incremental funding to optimize useful equipment life initiatives such as bus overhauls and body rehabilitations (applies to "Maximize reliability of transit vehicles and infrastructure" objective)**
6. **Maintain secure transit environment without inconveniencing riders (applies to "Ensure riding environment is excellent for transit passengers" and to "Ensure transit service is safe and secure")**
7. **Assure satisfactory vendor and contractor performance (applies to "Emphasize accountability for performance among workforce and partners")**
8. **Identify local, state and federal funding sources particularly for Infrastructure Renewal Program (applies to "Pursue financing opportunities including alternatives")**

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

9. Meet residents' expectations for delivery of PTP; promote awareness of transit progress and challenges (applies to "Enhance public perceptions of Transit")

### INTERNAL SUPPORT REQUIREMENTS

Advancement of the Department's programs and initiatives to include the People's Transportation Plan, depends on other County departments such as the following:

1. Office of Strategic Business Management: budget, planning and measurement support is critical department-wide
2. Procurement Management: timely and quality execution of key milestones such as NTP (supports most Department objectives)
3. Human Resources: ability to recruit high quality candidates, as well as labor relations, compensation, etc. (applies across Department)
4. ETSD and GIC: outsourced support for some IT functions and customer information support
5. GSA Real Estate Development (supports "Meet budget targets" and "Pursue financing and funding alternatives" for initiatives such as Transit Oriented Development and land sales)
6. Office of Citizens Independent Transportation Trust (a key interface with the CITT review and approval process)
7. Public Works: timely implementation within budget for PTP programs (support objective of reliable service and enhanced public perception),
8. Metropolitan Planning Organization: for developing County's transportation plans (support objective of aligning priorities and deliverables with funding and resources)
9. Office of Capital Improvement: timely and quality execution of key milestones (supports some of the Department's objectives and initiatives)

### 3 to 5 YEAR OUTLOOK

The following programs/initiatives are expected to progress through 2013:

- The rapid transit expansion of the existing Metrorail system
  - Begin revenue service of the MIC/EH Connector
  - Advance the modal alternatives for other corridors
- Metrorail Vehicle Modernization
- Metromover Phase II car replacement
- Automated Fare Collection System
- Track and Guideway Rehabilitation
- New Bus acquisition
- NW 7<sup>th</sup> Avenue Transit Village
- Construction of additional Park and Ride facilities (Busway and SW 344<sup>th</sup> Street)

Advancement of the Department's programs and initiatives to include the People's Transportation Plan, depends on external factors such as the following:

- Other municipalities (potential circulator service changes affect MDT ridership and overall perception of PTP progress and transit system, reduced installations of bus shelters would affect passenger convenience and riding environment, etc.)
- Federal and state funding decisions such as obtaining a federal full funding grant agreement in FY09 for rapid transit expansion programs; the most significant local

## **Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2008-09 & 2009-10**

funding issues are potential decisions to establish a Unified System and to restructure or expand Local Option Gas Tax (LOGT) funding

- Increasing federal, state and local emphasis on environmental and energy-saving initiatives such as emissions and renewable energy. For example, 2010 bus purchases required to meet lower particulate and NOx standards. In addition, phased introduction of biodiesel affects fuel costs through supply and demand, and may drive unforeseen fueling equipment obsolescence or reduced vehicle reliability.

Any significant change to the current assumptions about the above external factors may negatively impact the delivery of promises made to Miami-Dade residents for improving transportation in the County to maintain a level of transit service commensurate with a major metropolitan area's size, complexity and growth.

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

Attachment 1

# DEPARTMENTAL PROFILE

## Department Description

Miami-Dade Transit (MDT) is the 14<sup>th</sup> largest public transit system in the nation and the largest in Florida. It is the second largest of 62 departments within Miami-Dade County. MDT was created by county ordinance in 1960 and has since existed in various forms. The main product or service Transit provides is a multi-modal transportation system consisting of Metrobus, Metrorail, Metromover, and Paratransit. Annual ridership in all modes is projected to reach 113.8 million based on the nine months ending June 30, or 2.3% higher than the actual 111.3 million total of FY07.

Metrobus provides bus service throughout Miami-Dade County and parts of Monroe and Broward Counties on 95 routes. MDT's total bus fleet is comprised of 893 buses and runs 30.5 million annualized revenue miles. Ridership for FY08 is projected to reach 85.0 million boardings – an increase of 1.9% from the prior year's pace.

Metrorail is a 22.6-mile elevated double-track heavy rail system with 136 vehicles, 22 stations and 185 trips daily. Annual ridership is projected to be 18.1 million boardings, an increase 3.2% from a year ago.

Metromover is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track Guideway with 21 stations. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas. Ridership is projected to be 9.0 million boardings, an increase of 4.7% from the prior year. At the inception of the sales tax, the fare cost to the riders became free.

Paratransit is comprised of the Special Transportation Services (STS) program. Paratransit provides approximately 135,000 trips on a monthly basis. STS Ridership as of September 30, 2008 reached 1.62 million trips, decreasing 3.3% from the prior year but higher by more than 50% since the inception of the sales tax.

On November 5<sup>th</sup>, 2002, voters approved a one-half percent increase in the sales tax to fund major transportation improvements defined in the People's Transportation Plan (PTP). The Citizen's Independent Transportation Trust (CITT) was established to provide oversight in the implementation of the PTP.

The Department also receives funding from Federal and State agencies. Changes in the funding support provided to MDT by these agencies will affect the delivery of transportation initiatives/programs.

## **Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2008-09 & 2009-10**

### **Current Programs and Initiatives**

The Department has pursued several options that offer viable alternatives to traveling on crowded roads. For example, on March 22, 2007, MDT launched a 3-year pilot program, Congestion By-pass Shoulder Lanes. The initial phase is on highways SR-874 and SR-878. Riders of the Killian, Sunset and Kendall KAT routes who travel these highways no longer must share congested lanes with cars. Transit bus operators have received classroom and on-the-road training in using the emergency lanes during peak congestion hours or whenever traffic on the regular lanes slows down to below 35 mph.

Miami-Dade Transit is working with the Florida Department of Transportation and the Metropolitan Planning Organization to implement the Kendall Bus Rapid Transit (BRT) corridor. Revenue service is expected to begin in mid-2010. It includes enhanced bus stops with real-time arrival information, new hybrid buses, and Traffic Signal Prioritization.

To accommodate current and anticipated ridership, MDT has expanded the Park and Ride Facilities. The Busway Park and Ride Facility at SW 296<sup>th</sup> Street was completed last fiscal year. The expanded Dadeland South and NW 186<sup>th</sup> Street at 73<sup>rd</sup> Avenue Park and Rides will be completed during FY 09-10. Security cameras are being installed at key Park and Ride Facilities for completion in 2009-2010.

Miami-Dade Transit is moving forward together with Florida Department of Transportation and Broward County Transit to implement High Occupancy Toll lanes (HOT, also known as I-95 Managed Lanes). Phase 1 northbound operations to Golden Glades Interchange are targeted to begin late 2008, and MDT anticipates receiving state funds in 2009 to procure sixteen 60-foot hybrid buses, for Phase 2 northbound operations from Golden Glades to Broward County in mid-2010.

The new Automated Fare Collection System to be implemented by mid-2009 for Metrorail and Metrobus will use credit card sized, contactless smart cards. It will also include new fare gates for rail, as well as electronic verifying fare boxes and Automatic Passenger Counter (APC) capability. In addition to meeting the needs of the present fare structure with sufficient flexibility for future service, fare media, cash, credit and debit cards will be used to purchase a variety of ticket types at Ticket Vending Machines, Ticket Office Machines and Point of Sale locations. The system will allow for integration with other local transportation agencies.

The MetroMover car replacement contract was awarded to Bombardier Transportation. The 12 Phase I cars were delivered during Fall 2008, and the County exercised its option in July 2008 to replace the remaining cars (17 Phase II). The new vehicles include a sleek new design, state-of-the-art vehicle-monitoring and control system that allows for real-time diagnostics and troubleshooting. It is anticipated that the new vehicle monitoring system will reduce mechanical failures. The new system will also interface with the Enterprise Asset Management System (EAMS) to generate work orders for service and repair.

MDT continues to be customer-focused, and until new Metromover Phase II vehicles can be delivered, has a major initiative this year to address key areas contributing to customer

## **Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2008-09 & 2009-10**

satisfaction. These Phase II vehicles received exterior wrapping May 2007, and new vinyl floors in August 2007. MDT has begun overhauling the doors and replacing HVAC (air conditioning) systems on all Phase II cars with completion in 2009.

MDT and its contractor installed approximately 1000 bus shelters with advertising displays in Unincorporated Miami-Dade County. Another 200 to 300 shelters are anticipated to be installed by the end of 2009. Contract negotiations are on-going to address related construction issues for these remaining installations.

In May 2008 the BCC also approved the County Manager's recommendation to purchase new Metrorail replacement vehicles in lieu of rehabilitation of existing vehicles. The Manager's recommendation included a budgeted amount of \$401 million for the project. MDT is working on RFP 659 for the procurement of 144 vehicles (136 replacement and 8 new vehicles for the MIC). It is anticipated that this RFP will be issued January 2009, which will include options for the County to purchase additional vehicles if needed. DPM anticipates issuing NTP for the base 144 vehicles in June 2010 and the first 4 vehicles are expected to be delivered in December 2012.

Track and Guideway Rehabilitation, part of the original PTP Amendment, consists of the following projects: Refurbishing of Metal Acoustical Barrier Panels; Guideway Painting/Guideway Refurbishing; Palmetto Yard Road Crossing & Mainline Replacement; Mainline Miter Joint Replacement; Rail Fastener Replacement; Seal Gland Rehabilitation; and Coverboard Replacement.

The Metrorail HVAC (air conditioning) contract was approved by the BCC in June 2008 and by the CITT in July 2008. NTP is currently projected for December 2008.

MDT anticipates beginning construction in March 2009 of the 2.4-mile elevated Metrorail corridor that runs from the Earlington Heights Metrorail station to the Miami Intermodal Center (MIC). This project, funded with State and Local funds only, will connect the existing Metrorail system with Miami International Airport, one of the County's greatest economic engines. The final design is completed and Right of Way acquisition and relocation are scheduled to be completed in December 2008. This Phase is expected to begin service in the first quarter of 2012.

The Department is currently developing a Conceptual Modal Analysis to determine the best rapid transit expansion alternatives to support the desired outcomes of the People's Transportation Plan while meeting budgetary constraints.

The projected MDT owned land sales and leasing agreements are underway with seven of ten sales transactions completed. The remainder property sales are scheduled to be completed by 2010.

### **Major Contractor Operations**

Miami-Dade Transit has contracted an experienced Sponsorship Consultant to design and implement a naming rights agreement program for MDT's Metromover system. With the

## **Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2008-09 & 2009-10**

assistance of the Sponsorship Consultant, MDT is exploring the option of selling Metromover station naming rights to subsidize the cost of beautifying and maintaining Mover stations.

The Washington Group (WGI), which is now part of United Research Services, is also assisting MDT with engineering and project management services in the preparation of the new vehicle RFP and specifications.

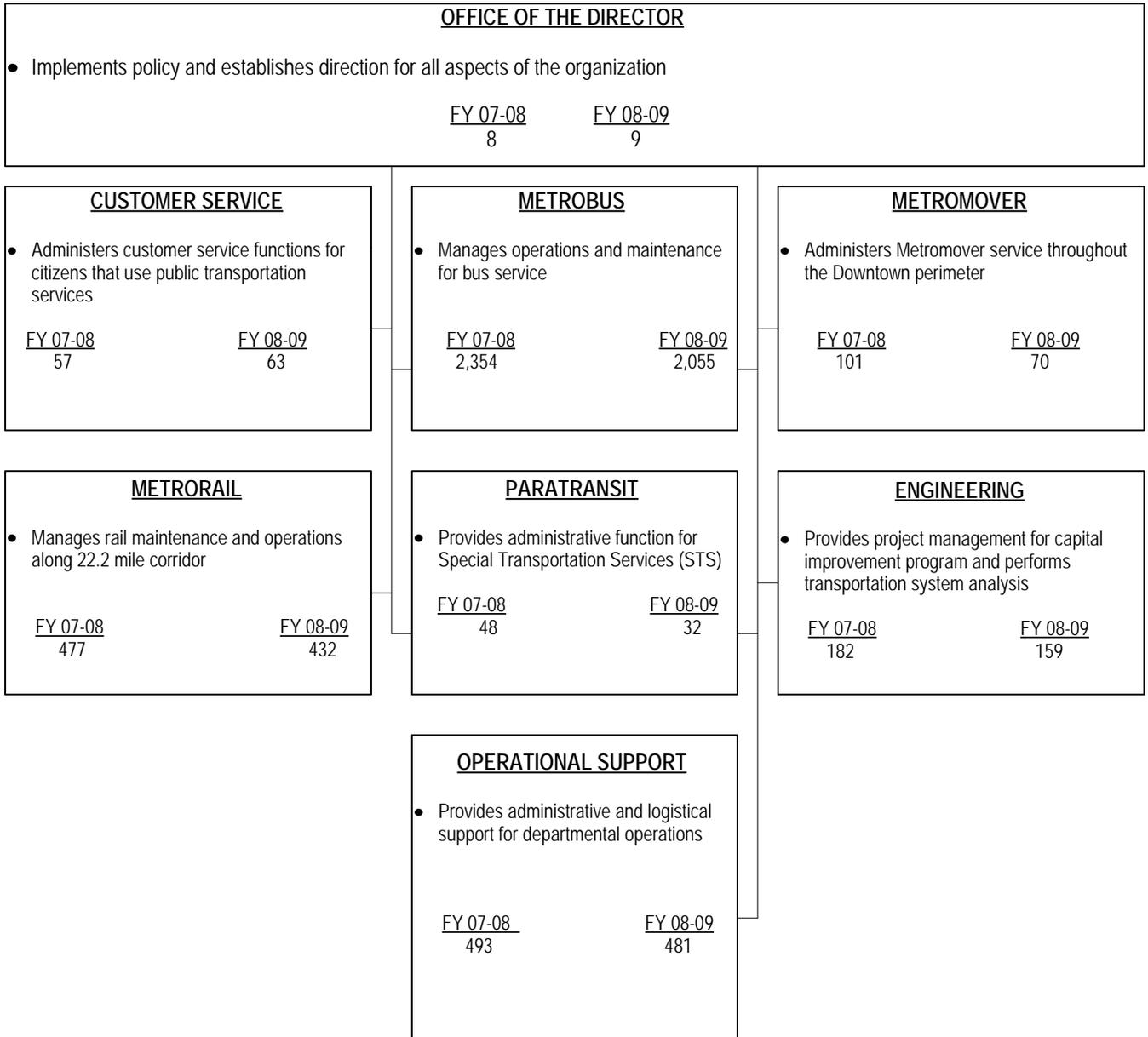
Advanced Transportation Solutions (ATS) provides Special Transportation Services through 4 sub-contracted service providers. The service providers provide transportation services for Miami-Dade County elderly and disabled residents based on geographic area.

**Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2008-09 & 2009-10**

**Table of Organization**



# Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

## FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
<b>Revenue Summary</b>			
General Fund Countywide	138,773	140,964	145,743
Other Revenues	10,067	7,943	10,551
PTP Sales Tax Revenue	144,746	158,450	169,024
Transit Fares and Fees	85,999	91,454	110,627
Other	666	666	666
State Grants	17,707	17,983	9,136
State Operating Assistance	21,002	16,990	18,015
Federal Grants	0	4,199	0
<b>Total Revenues</b>	<b>418,960</b>	<b>438,649</b>	<b>463,762</b>
<b>Operating Expenditures Summary</b>			
Salary	208,289	213,420	211,886
Fringe Benefits	69,736	68,548	70,490
Other Operating	110,920	116,547	130,133
Capital	0	0	7,505
<b>Total Operating Expenditures</b>	<b>388,945</b>	<b>398,515</b>	<b>420,014</b>
<b>Non-Operating Expenditures Summary</b>			
Debt Service	30,015	30,050	34,650
Reserve	0	7,545	6,290
Transfers	0	2,539	2,808
<b>Total Non-Operating Expenditures</b>	<b>30,015</b>	<b>40,134</b>	<b>43,748</b>

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
<b>Strategic Area: Transportation</b>				
Customer Service	4,134	5,176	57	63
Engineering	13,188	15,680	182	159
Metrobus	166,792	195,968	2,354	2,055
Metromover	9,143	9,151	101	70
Metrorail	39,054	34,106	477	432
Office of the Director	1,081	1,259	8	9
Operating Grants	20,314	7,025	0	0
Operational Support	90,665	99,924	493	481
Paratransit	41,255	36,672	48	32
PTP Loan Repayment	5,852	8,018	0	0
South Florida Regional Transportation Authority	7,037	7,035	0	0
<b>Total Operating Expenditures</b>	<b>398,515</b>	<b>420,014</b>	<b>3,720</b>	<b>3,301</b>

## CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Building Better Communities GOB Program	0	0	0	0	0	30	350	1,020	1,400
Capital Impr. Local Option Gas Tax	15,594	16,953	17,801	18,691	19,625	20,606	21,637	22,719	153,626
Charter County Transit System Surtax	0	0	0	0	0	0	1,661	0	1,661
FDOT Funds	28,311	57,796	74,131	44,920	44,859	28,700	32,600	545,158	856,475
FDOT-County Incentive Grant Program	2,507	0	0	0	0	0	0	0	2,507
Federal Highway Administration	0	153	447	0	0	0	0	244	844
FTA Section 5307/5309 Formula Grant	64,360	63,040	67,660	69,104	72,659	76,288	80,096	80,204	573,411
FTA Section 5309 Discretionary Grant	24,875	33,232	37,589	46,416	82,053	261,104	157,261	811,431	1,453,961
PTP Bond Program	172,012	304,834	240,238	238,798	252,689	153,535	270,390	1,380,405	3,012,901
Sunshine State Financing	12,348	0	0	0	0	0	0	0	12,348
<b>Total:</b>	<b>320,007</b>	<b>476,008</b>	<b>437,866</b>	<b>417,929</b>	<b>471,885</b>	<b>540,263</b>	<b>563,995</b>	<b>2,841,181</b>	<b>6,069,134</b>
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
ADA Accessibility Improvements	922	218	229	240	252	265	278	0	2,404
Bus System Projects	300	40,318	33,529	35,840	35,052	7,365	41,178	0	193,582
Departmental Information Technology	207	1,218	229	240	252	265	278	0	2,689
<b>Projects</b>									
Equipment Acquisition	7,274	75,465	1,174	1,217	1,263	1,016	1,066	0	88,475
Facility Improvements	446	623	941	519	545	572	601	244	4,491
Mass Transit Projects	77,802	85,146	96,140	83,496	87,303	93,970	98,641	100,826	723,324
Metromover Projects	31,569	23,380	14,103	7,333	0	0	0	0	76,385
Metrorail Projects	174,744	217,149	290,715	290,643	343,632	436,239	419,351	2,733,878	4,906,351
New Passenger Facilities	12,431	4,234	2,153	3,868	716	0	6,444	2,411	32,257
Other	41	382	71	503	503	0	0	0	1,500
Park and Ride Improvements and New Facilities	725	1,596	1,771	0	0	0	0	3,822	7,914
Passenger Facilities Improvements	961	557	1,987	1,695	739	0	0	0	5,939
Pedestrian Facilities Improvements	6,112	4,362	4,943	0	0	0	0	0	15,417
Security Improvements	2,375	1,204	1,494	1,618	544	571	600	0	8,406
<b>Total:</b>	<b>315,909</b>	<b>455,852</b>	<b>449,479</b>	<b>427,212</b>	<b>470,801</b>	<b>540,263</b>	<b>568,437</b>	<b>2,841,181</b>	<b>6,069,134</b>

## Departmental Business Plan and Outlook

Department Name:

Fiscal Years: 2008-09 & 2009-10

### **Current Business Environment**

#### **Customers Served**

MDT's key customer groups/market segments consist of the working class, students, recreational groups, tourists, the disabled and elderly. The Department recognizes passengers' expectations for economical, safe, reliable, convenient, clean, comfortable, and user-friendly service. MDT's objective is to provide an excellent transportation system that delivers these services to all riders.

MDT utilizes various methods for identifying customer groups and market segments, such as the Transit Ambassador Program launched first quarter of 2008, on-going Customer Appreciation Days at Metrorail stations and major bus transfer points and a Speaker's Bureau targeted to support at least 25 engagements per year.

#### **Customer Feedback**

The Government Information Center (GIC) completed Phase 2 of the Secret Shopper Survey showing an increase in our customer transit service experience from 83% to 95%. The Department reviews, tracks and responds to comments and complaints received through the 311 call center. Customers also have the ability to provide comments and complaints via the [www.miamidade.gov/transit](http://www.miamidade.gov/transit) portal.

Extensive quantitative data about customers is available to assist in developing programs targeted at increasing ridership as well. Underutilized bus routes with increased ridership potential will be targeted with new promotional opportunities aimed at increasing ridership in FY 09. Technological planning tools, including the Automatic Passenger Counter's (APC) data per bus stop, will provide improved service alignments.

#### **Business Practice Changes**

Under the direction of the Office of Strategic Planning and Performance Management, MDT has begun building a culture of performance. The Results-Oriented Government framework is being incorporated at all levels of the organization. The Office functions include strategic and business planning, performance monitoring and reporting, process management, knowledge management, organizational development and transit planning.

Under the direction of the Office of Quality Assurance, MDT divisional staff continues improvement of business systems and work processes. The Office is also establishing an agency wide Quality Management System to ensure that projects, products, and services are in compliance with federal, state, and local requirements.

#### **Regulatory Environment**

The regulatory environment under which MDT operates includes the following:

- Federal Transit Administration (FTA)
- Florida Department of Transportation (FDOT)
- Transportation Safety Administration (TSA), Department of Homeland Security (DHS)
- Occupational Safety and Health Administration (OSHA)
- Miami-Dade County Ordinances and Administrative Orders

## **Departmental Business Plan and Outlook**

**Department Name:**

**Fiscal Years: 2008-09 & 2009-10**

MDT also works closely with the following transportation stakeholders:

- Metropolitan Planning Organization of the Miami Urbanized Area (MPO)
- Citizens' Transportation Advisory Committee (CTAC)
- Citizens' Independent Transportation Trust (CITT)
- South Florida Regional Transportation Authority (SFRTA)
- South Florida Commuter Services
- American and Florida Public Transportation Associations (APTA, FPTA)
- Miami-Dade Expressway Authority (MDX)
- Miami-Dade County municipalities