




DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

Business Plan


Fiscal Years: 2023 and 2024
(10/1/2022 through 9/30/2024)



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3/7/23

Date

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4/1/23

Date

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DEPARTMENT OVERVIEW

Department Vision

“To be the world’s best provider of transportation options.”

Department Mission

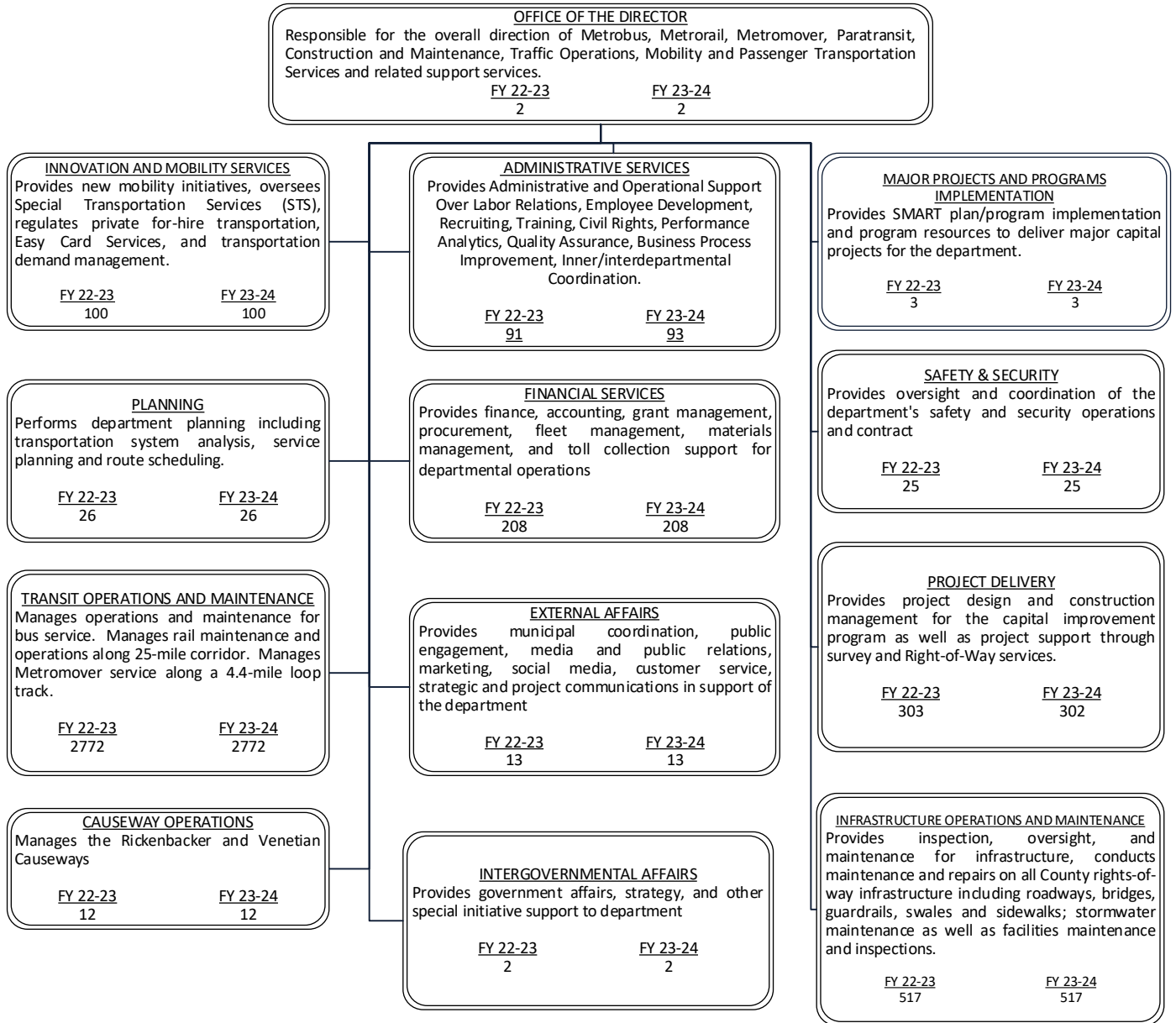
“Miami-Dade’s Department of Transportation and Public Works, through its employees, will enhance the quality of life of Miami-Dade County residents, businesses, and visitors by delivering safe, clean, efficient, reliable, sustainable and equitable public transportation infrastructure and services.”

Focus Areas

- Invest in Our People
 - Create a culture that supports and empowers staff
- Operate with Discipline
 - Establish consistent processes and procedures that rely on data
- Achieve Operational Excellence
 - Create a great customer service experience across all modes and supporting infrastructure
- Deliver Results
 - Deliver projects on time and budget

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Table of Organization



*The FY 2023-24 total number of full-time equivalent positions is 4,163.74

Department Description

The Department of Transportation and Public Works (DTPW) provides a safe, reliable, clean, equitable and efficient public transportation system and infrastructure including Metrobus, Metrorail, Metromover, and Special Transportation Services. DTPW also engineers, constructs, and maintains the County's roads, bridges, canals, sidewalks, street signs, pavement markings, traffic signals, streetlights, and stormwater drainage facilities. Further, DTPW continues to expand Transit-Oriented Developments across the County to connect people with transportation options to create a vibrant, connected community with affordable housing options and employment opportunities. From all functions of transit planning, operations, and maintenance, to the management of traffic signals and signs countywide, DTPW supports the regional economy by providing County residents, businesses, and visitors with mobility options to make employment, education, healthcare, and recreation accessible for all.

To address the challenges facing our community such as rapid population growth and the effects of changing climates as well as the ongoing effects of the COVID-19 pandemic on public transit operations, DTPW is embracing Mayor Daniella Levine-Cava's THRIVE305 plan to deliver a vibrant, equitable, sustainable, and engaged future for the County.

To that end, DTPW has established a strategic action plan, coined as SHIFT305, to create a unified department that provides accountability and transparency to invest in and deliver projects and services that promote the Mayor's 4Es of equity, engagement, environment, and economy. SHIFT305 includes an action agenda that is organized under high-level goals: Safe, Clean, Efficient, and Connected.

To properly align resources efficiently to deliver these services, DTPW has undergone a comprehensive restructuring as described below.

Office of the Director

Provides executive leadership and direction for all DTPW operations and services.

- Oversight of the county-wide mass transit system and transportation services
- Oversight of county-wide public works infrastructure and facilities
- Establishes departmental programs, functions, and direction by setting goals and objectives and monitoring achievements
- Coordinates community outreach and provides market analysis
- Represents DTPW with stakeholders including the Citizens' Independent Transportation Trust (CITT), Transportation Planning Organization (TPO), and other municipal, state, and federal partners
- Implements People's Transportation Plan (PTP) initiatives

Office of Administrative Services

Provides administrative and operational services regarding employee development, recruiting, training, civil rights, labor relations, performance analytics, quality assurance, business process improvement, intra/interdepartmental coordination.

- Manages the personnel and labor relations functions

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- Directs labor relations and ensures compliance with the labor agreements, Americans with Disabilities Act (ADA) and other federal, state, and local laws and regulations
- Oversees DTPW's performance reporting and quality assurance

Office of Financial Services

Provides finance, accounting, grant management, procurement, fleet management, materials management, causeway operation, and toll collection.

- Manages accounting, budget, grants, and procurement functions
- Manages the service level agreements with the Information Technology Department for information technology projects and systems
- Responsible for procurement operations, including goods and services, professional services, and construction contracts
- Oversight of contract administration and compliance

Office of Legislative and Intergovernmental Affairs

Provides government affairs, policy, research, and other special initiative support.

- Oversees department-wide administration of the legislative process including interdepartmental coordination and liaising with elected officials and other stakeholders (e.g., TPO and CITT) to effectuate policy
- Administers the agenda management process, including tracking and responding to Commissioner directives, and executing contracts
- Manages the intergovernmental portfolio, finalizing and submitting the state and federal legislative packages and associated project funding requests, and monitoring legislation
- Performs ad hoc policy research, including benchmarking and statistical analyses

Office of External Affairs

Provides media and public relations services, external communications, and public engagement, including creating, designing, packaging, and delivering relevant information pertaining to County residents, business, and visitors.

- Provides marketing services including advertising, promotions, graphic design, media relations and market analysis
- Manages strategic and project communications
- Operates social media presence and customer service
- Conducts municipal coordination and public engagement

Office of Innovation and Mobility Services

Provides development and implementation strategies for new ideas, processes, and programs through the application of innovative techniques, technologies, and best practices.

- Develops and manages DTPW's strategic plan
- Establishes private sector partnerships such as Comotion MIAMI

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- Provides mobility solutions such as the Tactical Urbanism/Quickbuild Program
- Manages mobility services, including GOconnect, carpool, commuter vans, and micromobility
- Regulates taxis, limos and PMCs
- Manages the paratransit program
- Manages the EASYcard program and customer contact centers

Office of Safety and Security

Provides oversight and coordination of DTPW safety and security operations and contracts.

- Develops and implements policy for comprehensive, integrated and coordinated transit safety and security programs

Office of Planning and Policy

Provides infrastructure planning and system development, service planning and scheduling, passenger amenities, and multimodal planning efforts.

- Manages long-term system planning and station area development
- Conducts Project Development and Environmental (PD&E) studies
- Coordinates compliance with federal and state documents, including the development of the Transit Development Program, and the Department's priorities in the TPO's List of Program Priorities (LOPP), Long Range Transportation Plan (LRTP), and the Five-Year Transportation Improvement Program (TIP)
- Provides comprehensive planning and scheduling to support the requirements of bus and rail operations for Metrobus, Metromover and Metrorail
- Develops and implements a Vision Zero Plan to eliminate deaths and severe injuries from the transportation network
- Leads the development of master planning efforts, corridor planning studies and feasibility studies
- Plans and designs concepts for Complete Streets projects that focus on safe, comfortable, and convenient pedestrians and bicycle facilities for residents of all ages and abilities

Office of Project Delivery

Provides oversight and management to implement DTPW's \$6.2 billion Capital Improvement Program through land acquisition, engineering design, and construction.

- Responsible for right-of-way acquisition, utilities relocation and survey of right-of-way administration; negotiates transit-oriented developments
- Responsible for design and construction of capital projects
- Responsible for testing and acceptance of new systems and installations, as well as systems compliance
- Delivering DTPW's transit rehabilitation and replacement, safety, bike, pedestrian, trail, roadway, neighborhood, bridge, and other improvements

Office of Major Projects and Programs Implementation

Provides oversight and management of the Strategic Miami Area Rapid Transit (SMART) Program implementation and the resources to deliver major capital projects.

- Responsible for project scheduling and cost control and reporting
- Provides SMART Program and major project implementation
- Oversees implementation of the DTPW Work Program

Office of Infrastructure Operations and Maintenance

Provides inspection, oversight, and maintenance for infrastructure, including maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales and sidewalks as well as stormwater maintenance and facilities maintenance and inspections.

- Maintains and repairs all County roads, sidewalks, curbs, and gutters
- Performs street sweeping on all County maintained roads in accordance with predetermined cycles
- Performs all cleaning and harvesting of all County canals including the repairs of culverts
- Operates, maintains, and repairs all pump stations
- Cleans, maintains, and repairs countywide drainage system
- Operates, maintains, and repairs all County bridges including 14 bascule bridges
- Monitors, operates, and controls the County's Automated Traffic Management System (ATMS) at the Traffic Control Center (TCC)
- Maintains and repairs all traffic devices, which include signals, signs, school zone flashing signals and beacons
- Operates and maintains streetlights
- Fabricates, installs, and repairs all traffic signs, including advisory signs and traffic control signs
- Maintains existing and installs new pavement markings
- Delivers construction projects including signal installations, Vision Zero improvements, and other intersection operational and safety improvement projects
- Oversees coordination and maintenance of all stations and maintenance facilities for Metrorail, Metromover, and Bus Operations
- Operates and maintains all system supporting transit operations including Computer Aided Dispatch/Automatic Vehicle Locators, ticket stations, wayside signage, and other critical systems.

Office of Transit Operations and Maintenance

Provides oversight, management, and operation of DPTW's transit system, including Metrobus routes, the heavy rail Metrorail system, and the elevated automated Metromover system.

- Provides maintenance services for bus fleet which includes diesel, compressed natural gas (CNG), and fully electric vehicles
- Manages bus operations that includes the oversight of the bus network with field personnel and remotely via electronic dispatch

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- Implements policy and procedures to enhance the efficiency and effectiveness of operations and maintenance activities for all three modes of transit
- Provides support and maintenance to Metromover cars and wayside systems
- Manages train operations, train control, traction power, track and structures
- Provides maintenance for Metrorail cars and the non-revenue support vehicles
- Performs all transit structural inspections of Metrorail and Metromover guideways
- Provides engineering support for the major systems that supports DTPW's transit systems

Office of Causeway Operations

Provides operation and management of the Rickenbacker and Venetian Causeways.

- Oversees the day-to-day maintenance of causeway facilities and equipment
- Oversees the day-to-day toll collection operations

Our Customer

DTPW provides essential facilities and services to all residents, workers, employers and visitors of the County. DTPW serves drivers, passengers, and goods movement. It serves people in transit to work, school, health care or visits to friends or family as well as people enjoying leisurely walks, bicycle rides, or merely enjoying the vibrancy of the County's Street life. DTPW supports jobs and commercial activity transporting customers, workers or goods via transit, trucking, or traffic.

DTPW also serves vulnerable road users including children, older adults and people with disabilities and works to provide safe, accessible, and enjoyable streets for all irrespective of age, ability, or mode of travel.

DTPW counts the global community among its customers and connects people from around the world to the commercial markets and amenities of the County.

Additionally, DTPW's vital workforce and partner public agencies are internal customers of the department. The infrastructure and transportation services DTPW provides are critical to the delivery of other public services such as park access, affordable housing, health care, public safety, education and more. DTPW takes great pride in its employees and strives to be an employer of choice by investing in its people for a quality workforce today and tomorrow.

STRATEGIC ALIGNMENT SUMMARY

The activities, investments, programs, and operations of DTPW support all the goals and objectives of the Transportation and Mobility section of the County's Strategic Plan in addition to a number of other objectives for Public Safety, Neighborhoods and Infrastructure, Health and Society, Economic Development and General Government, as outlined below.

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Transportation and Mobility	
TM 1: Transportation system that facilitates mobility.	
TM 1-1	Promote efficient traffic flow on Miami-Dade County roadways.
TM 1-2	Expand and improve bikeway, greenway, blueway, and sidewalk system.
TM 1-3	Provide reliable, accessible, and affordable transit service.
TM 1-4	Expand and modernize public transportation systems and options while minimizing carbon emissions.
TM 1-5	Facilitate connectivity at major points of interest and throughout the transportation system.
TM 2: Safe transportation system.	
TM 2-1	Promote traffic and roadway safety.
TM 2-2	Improve safety for pedestrians and bicyclists.
TM 2-3	Ensure the safe operation of public transit.
TM 3: Well-maintained, modern transportation infrastructure and assets.	
TM 3-1	Harden and maintain roadway infrastructure.
TM 3-2	Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures.
TM 3-3	Promote clean, attractive roads and right of ways.
Public Safety	
PS 3-3	Protect key infrastructure and enhance security in large gathering places.
Neighborhood and Infrastructure	
NI 1-1	Promote livable and beautiful neighborhoods.
NI 2-2	Mitigate community flood risk.
NI 3-4	Preserve and enhance natural areas and green spaces.

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Heath and Society	
HS 1-3	Promote the independence and wellbeing of the elderly.
HS 2-1	Provide the necessary support services for vulnerable residents and special populations.
Economic Development	
ED 1-1	Promote and support a diverse mix of current and emerging industries vital to a growing economy.
ED 1-2	Create and maintain an environment attractive and welcoming to large and small business and their workforce.
ED 3-2	Increase economic opportunity and access to information technology for disadvantaged and disinherited communities.
General Government	
GG 1-1	Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate.
GG 1-3	Ensure involvement of local organizations to help address priority needs of our residents.
GG 2-2	Promote employee development and leadership.
GG 4-2	Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents.
GG 4-4	Lead community sustainability efforts and climate change mitigation and adaptation strategies.

4Es AND THRIVE305 SUMMARY

4Es – Social impact areas prioritized by Miami-Dade County

Equity

Safe, affordable, reliable transportation mobility is critical to economic mobility. DTPW embeds equity as a foundational consideration in all transportation policies and planning. Several programs of DTPW are fundamental to improving outcomes for historically marginalized and disadvantaged populations and allowing all residents, workers, and visitors to thrive. These programs include:

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- Public transit service improvements including the future implementation of the community-designed Better Bus Network on a limited basis, continued implementation of the SMART program, enhancements to Special Transportation Services (STS), and improvements to transit stops and facilities.
- Vision Zero safety improvements to work toward eliminating traffic-related deaths and serious injuries in the County through the provision of safe accommodation for all travelers whether they walk, bike, roll, ride or drive along streets, trails and across intersections.
- Accessibility improvements to ensure that people of all ages and abilities have equitable accommodation when traveling within the County.
- Expanded and innovative transportation mobility services to increase affordable options for passenger trips and goods delivery using innovative new technology and service models.

Environment

The transportation sector is the largest contributor to greenhouse gas emissions in the County and a major contributor to stormwater runoff from impervious surfaces. DTPW embeds sustainability as a foundational consideration in all transportation policies, planning, design, construction, and maintenance and is actively working to reduce climate and environmental impacts while increasing the resilience of critical infrastructure and transportation services. Key activities include:

- Transitioning to zero-emission transportation through conversion of the public transit fleet, installation of public charging infrastructure, and continued expansion of zero-emission transportation options such as e-bikes and other active transportation options.
- Increasing the resilience of critical infrastructure by assessing vulnerable assets and initiating design and construction to mitigate the effects of severe weather events.
- Supporting increased tree canopy with more street trees and expanded landscaping in the public right-of-way.

Economy

DTPW participates in strengthening the growth and competitiveness of business, commerce, and good paying jobs in the County by ensuring safe and efficient operation of streets and transportation services for the movement of people and goods. Key activities include:

- Modernizing traffic signals and completing the installation of over 500 new controllers and new detection equipment that mitigate delays and reduce travel times for higher productivity.
- Effectively managing curbsides to provide for the efficient loading and unloading of people, goods, and deliveries.
- Implementing future projects such as the community-designed Better Bus Network and transit-oriented developments that provide increased access to economic opportunities, improving quality of life.

Engagement

DTPW is a public service organization. As such, understanding public needs, concerns, suggestions, and feedback is essential. DTPW has a strong history of public engagement and continues to develop processes, tools and organizational policies that seek and meaningfully incorporate public engagement. DTPW engages internally to invest in staff development, capacity building and growing the workforce of the future. Examples include:

- Strategic hiring of and investment in DTPW's Office of External Affairs.
- Enhancing communications of DTPW programs and services and broader dissemination of monthly newsletters and messages from the Director.
- Future implementation of the community-designed Better Bus Network and continued adjustments to public transit services in response to customer needs.
- Strengthening data-driven analysis and decision-making to improve equity and service delivery even for traditionally underrepresented or marginalized communities.
- Enhance an existing framework for continuous performance tracking and improvement and outcome-oriented action.

THRIVE 305 – Community-driven action plan identifying service priorities

DTPW strives to support and advance all six priorities of the THRIVE305 initiative, with a particular concentration in Priority 6: Transportation Options that Work for All.

Priority 1: Accessible County Government.

- 1.1 Create a “No Wrong Door” approach for County services
- 1.2 Expand “One Stop” service hubs at County facilities
- 1.3 Take comprehensive mobile services to communities

Priority 2: Engaged and Empowered Residents

- 2.1 Educate the public about County government
- 2.2 Create easy pathways for civic engagement in County government

Priority 3: Housing that People Can Afford

- 3.1 Accelerate housing development to meet growing needs.
- 3.2 Create and retrofit housing that is good for the environment, safe, and builds communities

Priority 4: Public Safety

- 4.1 Expand the Adult Civil Citation Program in Miami-Dade County
- 4.2 Expand social services to keep youth out of the justice system
- 4.3 Improve correctional services and prepare incarcerated people for successful re-entry to prevent recidivism
- 4.4 Secure supportive housing and social services for returning citizens
- 4.5 Deploy community safety volunteers, social workers, and mental health professionals along with first responders

Priority 5: Small Businesses that Thrive in the Post-Pandemic Economy

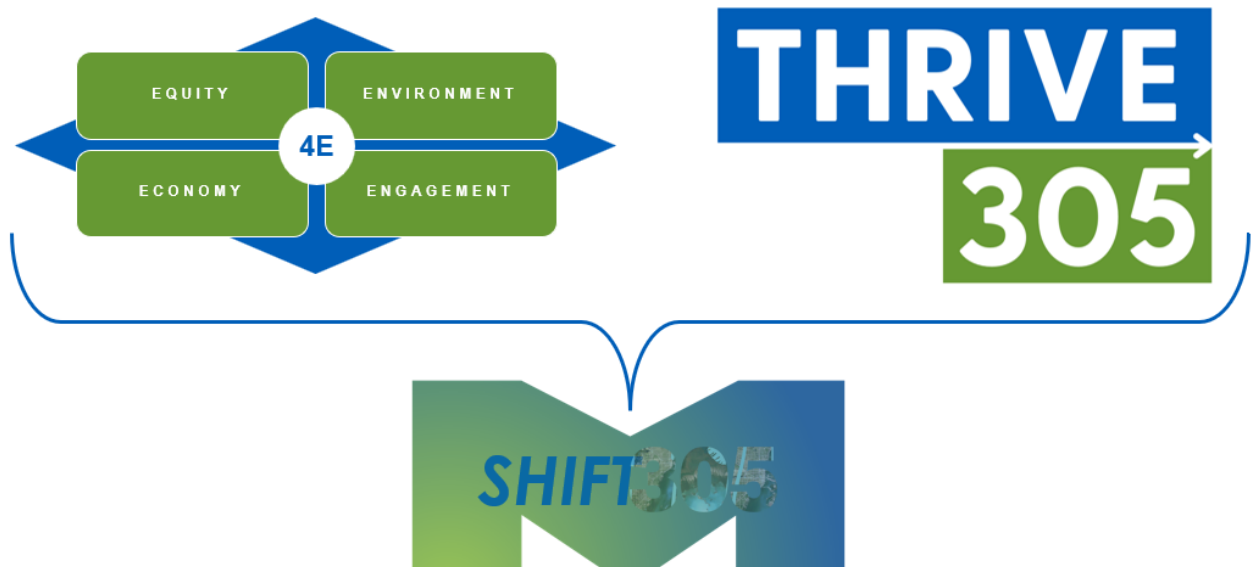
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- 5.1 Increase equitable local small business contracting and procurement at the County
- 5.2 Support start-up and scale-up businesses through training and coaching
- 5.3 Create physical and virtual workspace, resource and learning hubs countywide
- 5.4 Train and support small businesses to navigate government processes and streamline their experience
- 5.5 Help small businesses get access to capital

Priority 6: Transportation Options that Work for All

- 6.1 Improve bus network with reduced wait and travel times, protection from elements, and increased comfort
- 6.2 Improve streets and bus stops for bike and pedestrian safety
- 6.3 Give transit riders and workers a greater voice in transit decisions
- 6.4 Seek funding to expand rail along key corridors

4E and THRIVE 305 Summary Table



DTPW has established a departmental strategic action plan, coined as SHIFT305, to create a unified department that provides accountability and transparency to invest in and deliver projects and services that promote the Administration’s 4Es and Thrive305. Performance measures included in the department SHIFT305 action plan are correlated to priorities identified in these County’s initiatives.

Measure Name	4E (Environment, Equity, Economy, or Engagement)	Thrive 305 Priority or Action
Average Weekday Boardings - Bus	Equity	Action 6.1
Number of Active Golden Passports 65 and over	Equity	Priority 6
Percentage of ADA accommodations addressed	Equity	Priority 6
Miles of Sidewalks Added/Rehabilitated	Environment	Action 6.2
Number of bike racks installed	Environment	Action 6.2
Metromover Service Delivered	Environment	Action 6.4

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Arterial and local road storm drains cleaned proactively (EA)	Environment	Action 7.6
Number of Mobility 305 e-Newsletter subscribers (Cumulative)	Engagement	Action 12.1
Mean Distance Between Failures (Bus): KPI	Engagement	Action 6.1
Mean Distance Between Failures (Mover)	Engagement	Action 6.1
Mean Distance Between Mainline Failures (Rail)	Engagement	Action 6.1
On-time Performance (Metrorail)	Engagement	Action 6.1
On-time Performance (Metrobus)	Engagement	Action 6.1
On-time Performance (STS)	Engagement	Action 6.1
High Priority Traffic Control Signs Installed, Replaced, or Repaired within 16 Hours of Notification	Engagement	Action 6.2
Percentage of Pothole patching requests responded to within three business days	Engagement	Action 6.2
Number of Bus Stop Inspections	Engagement	Action 6.2
Drain Cleaning Service Requests Response (%)	Engagement	Action 7.6
Number of New hires and promotions	Economy	Priority 10
Number of training classes offered by DTPW HR Division	Economy	Priority 10
Number of employees that attend Supervisory/management trainings	Economy	Priority 10
Number of employees that attended Safety training	Economy	Priority 10

KEY ISSUES

- **Ability to Recruit and Retain Qualified Staff:** DTPW is experiencing a shortage of qualified staff in numerous areas within the department, including technical, operational, and professional positions. Of particular note, a shortage of bus operators exists not only at a local level, but nationally. This has made recruitment of bus operators a particular challenge for DTPW, which has been exacerbated by the COVID-19 pandemic and directly affects Metrobus operations. Additionally, DTPW continues to deal with challenges such as performing basic critical repairs that are required to maintain a safe and effective roadway infrastructure due to lack of proper resources.
- **Ability to Attract and Retain Riders on the Transit System / Increase Mobility Options to Address Rising Congestion:** One of the goals of SHIFT305 is to provide a *Connected* transit system. Accordingly, a fundamental objective of DTPW is to promote ridership on the County’s transit system and to continue to expand mobility options for its patrons. This is a growing challenge since concerted efforts will be required to reattract patrons that may have stopped using the system due to COVID-19 related concerns. Further, population increases in the County introduce rising demands for travel. The continued prevalence of low-occupancy vehicle travel leads to increased

congestion on County streets and roadways. Addressing congestion will require more attractive and efficient shared mobility options combined with land use management to reduce the distance between homes and daily destinations.

- **Ability to Promote Safety / Decrease and Eliminate Injuries and Fatalities:** High roadway fatalities. Florida continues to lead the nation in traffic-related injuries and fatalities, with low-income and people of color bearing a disproportionate burden. Addressing the crisis of traffic violence will require a multipronged effort to change behavior toward greater safety, particularly for bicyclists and pedestrians and lower traffic stress in addition to infrastructure and operational improvements to promote overall roadway safety.
- **Ability to Maintain and Update Existing Infrastructure:** DTPW continues to rejuvenate both its transit and public works infrastructure. This is necessary to achieve all of the SHIFT305 goals: *Safe, Clean, Efficient, and Connected*. To extend the life cycle of transit assets and ensure safe and reliable service requires the maintenance and replacement of a diverse set of components: track, signals, electrical and communications equipment, rolling stock, support facilities and vehicles, and stations and parking facilities. Additionally, DTPW needs to ensure near-future viability of aging or over-aged infrastructure including, roadways, bridges, traffic signals, street lighting, equipment, and facilities. Not following sound infrastructure maintenance policies can lead to accelerated deterioration, resulting in costly repairs and reconstruction projects, which negatively impact mobility and drain financial resources. Further, in 2023, the People's Transportation Plan (PTP) will cease funding for various operations and maintenance activities, thus requiring DTPW to forego expected updates and enhancements.
- **Ability to Proceed with Implementation of the SMART Program and other Transit-Oriented Developments to Address Transportation Inequities:** Transportation for many residents is largely inaccessible and lacks reliability to the places they need to go. To improve equity and the opportunity to thrive for all residents, DTPW will need to expand affordable transportation options and pursue initiatives to improve connectivity for hard-to-reach areas.

To meet the growing needs of residents, businesses, and visitors, the SMART Program has a mission to deliver a high-quality transit network throughout Miami-Dade County through an innovative, coordinated, and cost-effective approach that reflects community needs.

Transit Oriented Development (TOD) is the creation of compact, walkable, pedestrian-oriented, mixed-use communities centered around the transit system. This makes it possible to live, work and play without depending on a car for mobility. TODs are a fast-growing community development trend that includes a mixed-use of housing, office, retail and/or amenities integrated into walkable neighborhoods and located within a half-mile of public transportation.

The advancement of both the SMART Program and TODs are central to all of the SHIFT305 goals: *Safe, Clean, Efficient, and Connected*, and are therefore critical to meeting DTPW's mission.

- **Ability to Identify and Secure Funding:** DTPW continues to seek funding opportunities to sustain and enhance operations, expedite project delivery, and expand mobility options, particularly for the Infrastructure Renewal Program and SMART Program by continuing to work with the Federal Transit Administration and the Florida Department of Transportation as well as identifying additional funding partners including but not limited to municipalities, Community Redevelopment Agencies, and private parties through transit-oriented development opportunities. While ridership and associated revenues have begun to rebound following the COVID-19 pandemic, the need to identify funding, particularly as federal funds related to the pandemic come to an end, remains critical for DTPW. Further, as a result of the loss of PTP funding, it is even more critical for DTPW to identify funding opportunities to support operational costs to avoid reductions in service.

PRIORITY INITIATIVES

Recruit and Retain Qualified Staff:

- **Bus Operators:** As a result of a nation-wide shortage of qualified bus operators, DTPW has faced challenges with staff shortages in this position. Challenges in finding qualified staff has been exacerbated by the COVID-19 pandemic and directly affects DTPW's services. DTPW has introduced a hiring bonus as an incentive to attract applicants, and continues to analyze other incentives, such as benchmarking pay rates and benefits offered with other entities, to successfully recruit and retain candidates.
- **Technical Positions:** Labor agreements restricts the recruitment of candidates based on qualifications for certain critical technical positions from outside (non-union) sources. For the past three years, DTPW has been working with union representatives to incorporate minimum qualifications for the recruitment of safety sensitive positions and to recruit Miami-Dade County employees who are not necessarily transit workers. DTPW is providing additional training as required by the Public Transportation Agency Safety Plan (PTASP). As a result of these discussions, one type of position was released for hiring to non-union employees. Union members were given priority if they met the requirements established by DTPW. DTPW continues to review positions with the union for other safety-sensitive roles as directed by the Florida Department of Transportation (FDOT) to identify other opportunities to recruit staff for critical technical positions.
- **Non-Technical Positions:** DTPW must continue to attract, retain, and develop quality personnel at all levels of the organization. Accordingly, training programs, growth and development activities, and cultural change to promote continuous improvement and employee satisfaction have become a priority for DTPW.

Attract and Retain Riders on the Transit System / Increase Mobility Options to Address Rising Congestion:

- **Bicycle Facilities:** DTPW will enhance bicycle facilities at Metrorail Stations, major transit hubs, and other County buildings to improve the user experience of bicyclists using transit. These efforts include bicycle racks and bicycle repair stations. Additionally, DTPW is including enhancements to bridge projects for widening to provide bike lanes or low-stress bicycle boulevards to promote the use of bicycles on local roadways.
- **Separated and Protected Bicycle Facilities:** In July 2022, DTPW completed construction of approximately three miles of separated bicycle/micro-mobility facilities in Downtown Miami. The project seeks to improve bike/pedestrian safety, reduce vehicular speeds, and promote mode split. DTPW is working on designing separated facilities in additional roadways to extend the recently completed project to the Venetian Causeway to the north and Southwest 6th Street to the south, thus resulting in a comprehensive network of separated bicycle/micromobility lanes connecting Downtown Miami Brickell and South Beach.
- **The South Dade Trail:** DTPW selected a consultant to develop the planning and 30% design documents, it is currently finalizing the scope and fee proposal for the project. It is estimated that the planning and 30% design will start in Spring 2023 and be completed within a year.
- **Equity Programs:** In service to the 4E objective of Equity, Strategic Plan priority TM 1 and the Mayor's commitment to provide transportation that works for all, DTPW is pursuing actions to increase accessibility for all including addressing accessibility gaps in the transportation system by inventorying and improving/installing curb ramps throughout the County, and facilitating transit access for underserved community groups, including low-income and elderly.

Promote Safety / Decrease and Eliminate Injuries and Fatalities:

- **Vision Zero Program:** The County's Vision Zero Plan, aims to identify and complete projects that can improve the safety of transportation networks and eliminate deaths and serious injuries on County roads. DTPW is collaborating with County departments, FDOT, and local municipalities for the development and implementation of a Vision Zero Program Plan for all transportation facilities within the County. Vision Zero is dedicated to eliminating deaths and serious injuries from the transportation network and has been implemented in numerous areas throughout the world. It is a systematic approach to implement safety countermeasures and policies to reduce, and ultimately eliminate fatalities and serious injuries related to mobility in the County. DTPW has begun the process of establishing a Vision Zero task force that includes members from municipalities, FDOT, law enforcement, healthcare providers, safety advocates, and education institutions among other stakeholders to assist in the advancement of Vision Zero.

- **Bicycle Infrastructure Safety Improvements:** DTPW continues to require the installation of green patterned pavement at conflict points on all submitted plans showing existing or proposed bicycle lanes on arterial or collector roadways. Further, to maintain safety DTPW has adopted a traffic loop to be used at signalized intersections to allow bicycles to actuate signals. Whenever possible, DTPW will continue to repurpose vehicular lanes to bicycle infrastructure on roadways with an acceptable level of service. DTPW will also integrate upgrades to bicycle facilities into the resurfacing program, fast-tracking the creation of a safe, comfortable, and connected bicycle network.

Maintain and Update Existing Infrastructure:

- **Metromover Comprehensive Wayside Overhaul:** Throughout the Metromover's 37-year history, the system has expanded, and the vehicle fleet has been replaced, however, many major subsystems that makeup the system have not been replaced or refurbished and have now reached the end of their design life. These subsystems include the Automatic Train Control (ATC) System, Data Transmission System (DTS) with Supervisory Control and Data Acquisition (SCADA), several Power Distribution System (PDS) elements (e.g., low voltage breakers, protective relays, ground switches, etc.), guideway switch equipment and the Central Control equipment. To maintain good equipment reliability and an overall high Metromover System service availability, these major subsystems need to be replaced or refurbished. This project will include the design, supply manufacture, installation, testing and commissioning of the APM System into a fully functional, safe and reliable Metromover System. The project will also address reverse flow operations with switches that will help have an improved travel time for the Beach Corridor from Government Center. The project was awarded to Alstom (formerly Bombardier) and is currently in the construction phase. Construction is scheduled to be completed by the second quarter of 2025.
- **Elevators Systemwide:** The existing infrastructure for elevators and escalators is subject to harsh weather conditions and is often in need of increased maintenance to remain operational. Due to high ridership at the Dadeland North Metrorail Station, the existing bank of elevators (four (4) elevators) does not provide an acceptable level of service during peak hours. DTPW is adding two (2) elevators to the existing parking facility at the north end of the garage. The project was advertised in January 2021. Notice to Proceed is expected in Fall 2023.
- **Metrorail Station Improvements:** The Metrorail stations were constructed over 35 years ago and now need to be enhanced and refurbished in an effort to extend the life of the asset. DTPW initiated a series of inspections of all 23 Metrorail stations and their surroundings, documenting deficiencies and possible opportunities for enhancement to improve safety, comfort, aesthetics, and convenience of the traveling public. Stations have been prioritized as part of this project for enhancements and refurbishments that include re-roofing and lightning protection, refurbishment of existing skylights, replacement of existing fire suppression systems, station lighting upgrade, replacement of metal ceiling slats, replacement of expansion joints, replacement of doors/louvers, removal of ADA barriers, replacement of emergency staircases, replacement of

handrails, wayfinding signage, landscape improvements, drainage improvements, industrial cleaning of floor tiles, pressure cleaning with painting and stucco repairs.

- **Dadeland South Intermodal Station Project:** Dadeland South Station is the southernmost station of the existing Metrorail system and is the northern terminal station of the South Dade TransitWay. DTPW has begun efforts to refurbish and upgrade the station. Upon completion, the station will seamlessly integrate the South Corridor Bus Rapid Transit operations with the existing transit services with modern amenities and features designed to enhance customer experience. Notice to Proceed is expected in Spring 2023.
- **Short-Term Improvements via Existing Infrastructure:** Buses are currently subject to the same delays and congestion as all other vehicular traffic. Committed to improving transportation mobility in the region, DTPW is focusing on small improvements that can be achieved within a short timeframe. We are in the process of exploring the feasibility for transit-only lanes in corridors with high-vehicular traffic by repurposing existing right-of-way. These dedicated lanes, as successfully implemented in other cities, allow buses to bypass congestion, move faster and, as a result, provide better value and quality of life to commuters. The goal is to move more people, with less vehicular traffic improving the environment. Other short-term improvements include introducing bus lanes in high-traffic corridors, utilizing available shoulders as bus-only lanes during peak periods, and turning existing private parking lots into temporary park-n-ride locations.
- **Bridge Program:** DTPW recognizes that a stable and safe bridge infrastructure is a critical piece of its Capital Improvement Program and is working on the repair or replacement of several bridges including the bridges along the Venetian Causeway, the Bear Cut Bridge, Northwest 17th Avenue Bridge, and others.
- **Bus Passenger Shelters Replacement Program:** The Bus Passenger Shelter Program consists of the installation of new bus passenger shelters, new trash containers, new bicycle racks, improved pedestrian accessibility to and from bus shelters, and a complete renovation of the existing bus passenger shelters. The current bus passenger shelter contractor is responsible for the cost to install and maintain the new shelters and bicycle racks until May 31, 2035. At the end 2022, DTPW completed the installation of 249 bus shelters, 245 trash containers, 229 new bus shelter illumination systems, and 222 bicycle racks. In addition, 120 of the 1,200 existing shelters had been refurbished and accessibility had been improved at 241 bus stops. This project is scheduled to be completed summer 2023.
- **Advance Traffic Management System:** Implementation of the Advanced Traffic Management System will enhance data collection, availability, and management with the goal of developing a platform to enhance the capabilities of the traffic signal systems and staff. This year, the project will complete installation of over 500 new controllers and new detection equipment as well as deployment of the first adaptive corridor to adjust the timing of red, yellow, and green lights to accommodate changing traffic patterns and proactively ease traffic congestion.

- **School Speed Zone Flasher Communication System:** DTPW maintains 1,036 School Speed Zone Flashers (SSZFs) serving the County's elementary and middle school speed zones. A comprehensive communication system to allow for flasher rescheduling and remote monitoring is underway to replace current manual processes.
- **Smart Street Lighting System:** In 2023, DTPW issued Notice to Proceed to deploy a new smart lighting system to over 28,000 streetlights across the County. The project includes the maintenance of the existing system and the gradual upgrade of current lights to Light Emitting Diode (LED) lights equipped with a sensor to monitor health and consumption of the light. Further, the project also includes the deployment of cameras, electrical-vehicle chargers, and other features to enhance the system. The project is designed to enhance safety of the roadway network and improve the reliability and maintenance of the lighting system.
- **Road, Bridge, and Canal Maintenance:** DTPW's approach to road, bridge, and canal maintenance has shifted from merely identifying infrastructure needs to a proactive evaluation system that identifies condition states and deficiencies to schedule and prioritize maintenance activities and improvement projects. This new approach will allow DTPW to achieve a uniform infrastructure level of service that meets the objective of enhancing the quality of life of our residents and visitors through the planning, design, construction, operations, and maintenance of a safe and aesthetically pleasing physical environment. An initial assessment of current state of repair is expected in 2023.
- **French Drain System Implementation:** DTPW manages the Stormwater Management Program, supporting the County's Comprehensive Development Master Plan process, as well as the engineering and evaluation of improvements to meet the County's flood protection and water quality level of service, and the county's local and regional efforts in climate change, sea level rise and adaptation planning. With increased urbanization, permeable areas are lost due to development. As a result, surface areas lose their ability to absorb rainwater. As a mitigation measure, DTPW is working to implement French drain systems, also referred to as an exfiltration trench, to replicate natural percolation. Stormwater runoff passes through the exfiltration trench directly into the shallow aquifer allowing direct recharge of the aquifer, thereby making this approach a greener infrastructure.

Implementation of the SMART Program and other Transit-Oriented Developments to Address Transportation Inequities:

- **SMART Program:** DTPW continues to work to advance the SMART Program to meet the transit needs of the County.
 - **South Corridor (South Dade TransitWay):** Construction is ongoing with over 50% complete to-date. Over the next 12 months, construction will continue, and the corridor placed into service in the first half of 2024.

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- **Beach Corridor**: The project received an Environmental Assessment (EA) as the National Environmental Policy Act (NEPA) Class of Action (COA) for the Beach Corridor Trunkline from the United States Coast Guard (USCG) and is expected to finalize the EA document in Summer 2023. Following failure of the previous Public-Private Partnership agreement to achieve a long-term project agreement, DTPW is in coordination with the Strategic Procurement Department and project stakeholders to advertise a replacement solicitation to implement the project. This solicitation is anticipated to be advertised in the first half of 2023 and awarded in 2024. Target completion of the trunk line portion of this corridor is 2030.
- **East-West**: DTPW is currently working on finalizing the NEPA documents and development of 30% plans. Over the next 12 months, DTPW will initiate the design of the first portion of the project (reversible lanes on SW 8th Street) for programming of construction in 2024. Target completion of this corridor is 2029.
- **North Corridor**: The PD&E has been reinitiated by the Florida Department of Transportation and is anticipated to be concluded within the first half of 2024. Engineering design is to commence in mid-2023 and thereafter the land acquisition phase of the project followed by advertisement of the solicitation and contract award. Target completion for this corridor is 2030.
- **Northeast Corridor**: DTPW is on track to complete NEPA and all required activities for the PD phase. It is expected that in Spring 2024, DTPW will advance into the engineering phase. Target completion for this corridor is 2028.
- **Transit Oriented Developments**: DTPW has multiple Transit Oriented Development projects in various stages. Contracts have been awarded for the following: Grove Central at Coconut Grove Metrorail Station, Link at Douglas Metrorail Station, Earlington Heights Metrorail Station, Upland Park at Dolphin Station, Metro Grande at Okeechobee Metrorail Station, Quail Roost on the South-Dade TransitWay and Block 45 at Overtown Transit Village Metrorail Station. Additionally, a contract award for the Vizcaya Metrorail Station is expected in 2023.

Identify and Secure Funding:

Due to the budgetary demands of operating, maintaining, and expanding the county-wide transit system as well as maintaining and upgrading the public works infrastructure, it is imperative that DTPW continue to seek and secure the participation of federal, state, and local funding partners. DTPW is actively engaging with the United States Department of Transportation (USDOT) and FDOT in order to secure funding for multiple initiatives, including the SMART Program, capital projects, and other key areas such as bridges via the Bridge Investment Program Grant. A considerable amount of research and planning is necessary to submit funding applications that are successful in securing funding. Moreover, effective management and oversight to ensure compliance with funding requirements is necessary. Accordingly, DTPW will continue to dedicate resources to address funding concerns. In particular, DTPW is facing shortfalls on the following priority initiatives:

- **Operation and Maintenance of the Underline**: The 10-mile Underline corridor will provide separated pedestrian and bicycle paths, improvements to over 30 intersections,

access to public transportation, lighting, and wayfinding. In addition to the transportation components, recreational features will include butterfly gardens, playgrounds, exercise equipment, flexible sports facilities, picnic areas, dog parks and more. Construction is either complete or underway in all three segments of the Underline. Currently, the resources needed to maintain and operate the Underline in a state of good repair are unfunded.

- **Better Bus Network:** The Better Bus Network has been a community-driven effort to redesign the bus network to increase frequent bus routes and create better connections across the County. However, due to funding limitations, DTPW will only be able to implement the Better Bus Network in a limited capacity in 2023, with some service needs remaining unaddressed.
- **South Dade TransitWay:** The South Dade TransitWay Bus Rapid Transit (BRT) implementation represents a significant expansion in DTPW operations, including operation and maintenance of new facilities and expansion of the bus fleet as well as the staff and resources necessary for these operations.
- **Sidewalk Repairs and Rehabilitation:** DTPW manages the maintenance of all sidewalks along county roadways. The condition of many sidewalks on county roads are impacted by private construction and trees roots. The untimely maintenance of sidewalks contributes to litigation action against the County. Given the current staffing, DTPW can only fulfill approximately one-fourth of the monthly requests for sidewalk maintenance. To improve the condition of our sidewalks and the responsiveness of our team, the department is proposing a staffing enhancement to add one sidewalk crew to ensure that requests are being handled in a timely manner thus improving the walkability of our network.
- **Bridge Maintenance:** DTPW is proposing to enhance existing staff (14) maintaining our existing bridges (212) to ensure state of good repair of our existing critical bridge structures and non-critical bridge infrastructure. The successful maintenance of bridges will extend the life of existing infrastructure, reduce the need for significant investment, and enhance safety.

FUTURE OUTLOOK

As population growth and tourism expand, the need for safe and reliable public transit and a well maintained and functional public works infrastructure will remain as a critical need. Accordingly, DTPW continues to develop and refine its transportation master plan through SHIFT305 to establish a clear vision and prioritization of all County transit and transportation projects planned to be completed in the next 20 years to create an integrated multimodal capital and transit service investment plan that advances transportation infrastructure improvements of the County to provide a more efficient, connected, safe and clean transportation system. DTPW will continue to aggressively progress the SMART Program and secure additional TODs

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as well as maintain, repair, update, and replace critical infrastructure. Availability of funding will play a critical role in DTPW's ability to create real change for residents, businesses, and visitors.

Additionally, DTPW seeks to expand its concentration on environmental impact into the future. In January 2023, DTPW began development of a transition to zero priority roadmap to identify and rank sources of emissions within the department. This roadmap will guide DTPW's strategy towards the reduction of GHG emissions and achievement of the County's Climate Action Strategy goals. DTPW is aware that its fleet is one of the major sources of emissions Countywide and therefore has begun retiring diesel buses and replacing them with fully electric vehicles. DTPW is scheduled to receive the final delivery of its first batch of 75 electric buses in 2023 and has secured the procurement of an additional 100 vehicles which will begin delivery in 2024. Once all 75 electric buses are delivered, approximately 10 percent of DTPW's Metrobus fleet will consist of zero-emission vehicles and DTPW will operate one of the largest electric transit bus fleets in the nation. DTPW has established a target to achieve 50% fleet conversion by 2035 and 100% by 2050.

ATTACHMENT 1 – BUSINESS PLAN REPORT

Perspective Name	Grand Parent Objective Name	Parent Objective Name	Objective Name	Measure Name	Details	Last Period Updated	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer	TM1: Transportation system that facilitates mobility	TM1-1: Promote efficient traffic flow on Miami-Dade County roadways (TPW)	TM1-1: Promote efficient traffic flow on Miami-Dade County roadways (TPW)	Percentage of Traffic Signals in service	▬	Jan '23	▬	99.8%	95.0%	95.0%	95.0%
				High Priority Traffic Control Signs Installed, Replaced, or Replaced within 18 Hours of Notification	▾	Feb '23	▬	100.0%	99.0%	99.0%	99.0%
				Miles of Sidewalks Added/Rehabilitated	▬	'23 FQ1	▬	1.58 Miles	2.50 Miles	10.00 Miles	10.00 Miles
				SPI - Underline Project Phase 2 & 3	▬	'23 FQ1	▬	0.70	1.00	4.00	4.00
				Percentage of sidewalk repairs completed within 80 business day of complaint	▬	Q4 '22	▬	20.00%	100.00%	n/a	n/a
Customer	TM1: Transportation system that facilitates mobility	TM1-2: Expand and improve bikeway, greenway and sidewalk system (TPW)	TM1-2: Provide reliable, accessible, and affordable transit service (TPW)	Mean Distance Between Failures (Bus): NPI	▬	Jan '23	▬	4,637	4,000	4,000	4,000
				Average Weekly Boardings - Bus	▾	Jan '23	▬	176,623	241,000	2,892,000	2,892,000
				Mean Distance Between Marine Failures (Rail)	▬	Jan '23	▬	3,583	3,000	3,000	3,000
				Metroover Service Delivered	▬	Jan '23	▬	98.8%	100.0%	100.0%	100.0%
				Mean Distance Between Hard Failures (Mover)	▬	Jan '23	▬	21,835	6,000	6,000	6,000
Customer	TM1: Transportation system that facilitates mobility	TM1-3: Expand and improve bikeway, greenway and sidewalk system (TPW)	TM1-3: Provide reliable, accessible, and affordable transit service (TPW)	On-Time Performance (STS)	▬	Jan '23	▬	83.34%	85.00%	85.00%	85.00%
				On-Time Performance (Metrolink)	▬	Jan '23	▬	66.7%	78.0%	78.0%	78.0%
				Percentage of ADA accommodations addressed	▬	'23 FQ1	▬	100.00%	100.00%	400.00%	400.00%
				On-Time Performance (Metrolink)	▬	Jan '23	▬	80.20%	95.00%	95.00%	95.00%
				Number of Active Golden Passports 65 and Over	▬	Feb '23	▬	197,144	n/a	n/a	n/a
Customer	TM1: Transportation system that facilitates mobility	TM1-4: Expand and improve public transportation systems and options while minimizing carbon emissions (TPW)	TM1-4: Expand and improve public transportation systems and options while minimizing carbon emissions (TPW)	Total number of revenue miles (Bus)	▬	Jan '23	▬	2,185,375	2,398,773	28,785,271	28,785,271
				Total number of revenue miles (Rail)	▬	Jan '23	▬	587,668	734,451	8,813,407	8,813,407
				Total number of revenue miles (Mover)	▬	Jan '23	▬	87,338	96,000	1,152,000	1,152,000
				SPI - South Miami-Dade Corridor Project Development	▬	'23 FQ1	▬	1	1	2	n/a
				Number of bike racks installed	▬	Feb '23	▬	86	70	602	n/a
Customer	TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system	TM1-5: Facilitate connectivity between transportation systems and provide (OTPA)	TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system (TPW)		▬	Feb '23	▬				

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Perspective Name	Grand Parent Objective Name	Parent Objective Name	Objective Name	Measure Name	Details	Last Period Updated	Y/R Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target	
Customer	TM2. Safe transportation, access	TM2-1. Promote traffic and roadway safety	TM2-1: Promote traffic and roadway safety (TPW)	Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	☞	Feb '23	🔴	1,504Signs	2,700Signs	32,400Signs	32,400Signs	
				Percentage of sidewalk inspection request responded to within fourteen business days	☞	Feb '23	🔴	53.8%	100.0%	100.0%	100.0%	
				Approved submittal of DTPW Annual Safety Certification to the FDOT State Safety Oversight	☞	2022	🟢	Yes	Yes	Yes	Yes	
	TM2. Well-maintained, modern transportation, infrastructure and assets	TM2-1. Harden and maintain roadway infrastructure	TM2-1: Harden and maintain roadway infrastructure (TPW)	TM2-1: Harden and maintain roadway infrastructure (TPW)	Percentage of pothole patching requests responded to within three business days	☞	Jan '23	🔴	87.1%	100.0%	98.3%	100.0%
					Preventive Maintenance Adherence (Bus)	☞	Jan '23	🟢	97.1%	90.0%	90.0%	90.0%
					Preventive Maintenance Adherence (Rail)	☞	Jan '23	🟢	92.0%	90.0%	90.0%	90.0%
	TM2. Well-maintained, modern transportation, infrastructure and assets	TM2-2. Improve safety for pedestrians and bicyclists (TPW)	TM2-2: Provide resident, well maintained, modern, and comfortable transportation vehicles, facilities, and structures (TPW)	TM2-2: Provide resident, well maintained, modern, and comfortable transportation vehicles, facilities, and structures (TPW)	Preventive Maintenance Adherence (Mover)	☞	Jan '23	🟢	100.0%	90.0%	90.0%	90.0%
					Escalator Availability (Metrorail & Metromover)	☞	Jan '23	🟢	96.2%	95.0%	95.0%	95.0%
					Elevator Availability (Metrorail & Metromover)	☞	Jan '23	🟢	98.0%	96.0%	96.0%	96.0%
	TM2. Well-maintained, modern transportation, infrastructure and assets	TM2-3. Ensure the safe operation of public transit (TPW)	TM2-3: Ensure the safe operation of public transit (TPW)	TM2-3: Ensure the safe operation of public transit (TPW)	Percentage of facilities meeting State of Good Repair ranking greater than 4	☞	2022 FY	🟢	92.00%	n/a	n/a	n/a
					Number of Bus Stop Inspections	☞	Feb '23	🟢	489	350	350	350
					NEAT - Graffiti Removal Referrals (EA)	☞	Jan '23	🟢	0	n/a	n/a	n/a
N1. Safe, healthy and attractive neighborhoods and communities	N1-1. Promote livable and beautiful neighborhoods (TPW)	N1-1: Promote livable and beautiful neighborhoods (TPW)	N1-1: Promote livable and beautiful neighborhoods (TPW)	Drain Cleaning Service Requests Response (%)	☞	Jan '23	🔴	68.0%	100.0%	100.0%	100.0%	
				Percentage of sidewalk inspection request responded to within fourteen business days	☞	Feb '23	🔴	53.8%	100.0%	100.0%	100.0%	
				Arterial and local road storm drains cleaned proactively (EA)	☞	Jan '23	🟢	907Drains	860Drains	10,320Drains	10,320Drains	
N3. Protected and restored, environmental resources	N3-4. Preserve and enhance natural areas and green spaces (TPW)	N3-4: Preserve and enhance natural areas and green spaces (TPW)	N3-4: Preserve and enhance natural areas and green spaces (TPW)	Average weekly Tons of GHG emissions saved based on ridership	☞	Nov '22	🟢	451	450	5,400	6,000	
				Number of Active Golden Passports 65 and Over	☞	Feb '23	🟢	197,144	n/a	n/a	n/a	
				Number of Active Golden Passports 64 and Under	☞	Feb '23	🟢	9,493	n/a	n/a	n/a	
H81. Basic needs of vulnerable Miami-Dade County residents are met	H81-3. Promote the independence and wellbeing of the elderly (TPW)	H81-3: Promote the independence and wellbeing of the elderly (TPW)	H81-3: Promote the independence and wellbeing of the elderly (TPW)	Number of Security Post Inspections	☞	Jan '23	🟢	1,026	950	11,400	11,400	
				Reportable Part I Crimes (Serious)	☞	Jan '23	🟢	2	10	10	10	
				Reportable Part II Crimes (Petty)	☞	Jan '23	🟢	0	5	60	60	
PS3. Effective emergency, and disaster management	PS3-3. Protect key infrastructure and enhance security in large gathering areas	PS3-3: Ensure security at airports, seaport and public transit (TPW)	PS3-3: Ensure security at airports, seaport and public transit (TPW)	Number of Mobility 305 e-Newsletter subscribers (Cumulative)	☞	Feb '23	🟢	2,241	2,140	21,430	n/a	
				GG1-1. Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate (TPW)	☞	Feb '23	🟢	2,241	2,140	21,430	n/a	
				GG4-1. Lead community sustainability efforts and	☞	Feb '23	🔴	3.45Miles	25.38Miles	304.32Miles	304.32Miles	
GG4. Effective leadership and management practices	GG4-4. Lead community sustainability efforts and	GG4-4: Lead community sustainability efforts and	GG4-4: Lead community sustainability efforts and	Canal Mechanical Harvesting (Miles)	☞	Feb '23	🔴	3.45Miles	25.38Miles	304.32Miles	304.32Miles	

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Perspective Name	Grand Parent Objective Name	Parent Objective Name	Objective Name	Measure Name	Details	Last Period Updated	VR Flag	Actual	Target	FY2022-23 Annualized Target	FY2023-24 Annualized Target
Customer		climate change mitigation and adaptation strategies	sustainability efforts and climate change mitigation and adaptation strategies (TPW)								
Financial	GG4. Effective leadership, and management practices	GG4-2. Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents (TPW)	Expend: Total (DTPW) Positions: Full-time Filled (DTPW) Revenue: Total (DTPW)	↕ = ↕	'22 FQ4 '22 FQ4 '22 FQ4	 	\$17.821K 3,724 \$347,383K	\$134,230K 4,062 \$134,235K	n/a n/a n/a	n/a n/a n/a
Internal	GG2: Excellent, engaged and resilient County workforce	GG2-1: Attract and hire new talent to support operations	GG2-1: Attract and hire new talent to support operations (TPW)	Number of New Hires and promotions (Monthly)	=	Jan '23		12	7	84	84
Learning and Growth	GG2: Excellent, engaged and resilient County workforce	GG2-2: Promote employee development and leadership	GG2-2: Promote employee development and leadership (TPW)	Number of training classes offered by DTPW HR Division Number of employees that attended Supervisory/Management trainings Number of employees that attended Safety training	= = =	'23 FQ1 '23 FQ1 '23 FQ1	 	9 10 265	5 5 100	20 20 400	20 20 400

Key: - Initiative - Featured Objective