Miami-Dade Transit
Business Plan

Fiscal Years: 2016 and 2017
(10/1/2015 through 9/30/2017)

Approved by:

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Delivering Excellence Every Day

TABLE OF CONTENTS

DEPARTMENT OVERVIEW Page 2

- Departmental Vision/Mission
- Departmental Summary
- Table of Organization
- Strategic Alignment Summary
- Our Customer

KEY ISSUES Page 9

PRIORITY INITIATIVES Page 10

FUTURE OUTLOOK Page 11

ATTACHMENT 1

BUSINESS PLAN REPORT (ASE Scorecard)

DEPARTMENT OVERVIEW

Department Vision: "To be the #1 Transportation Choice in Miami-Dade County."

Department Mission: "To meet the needs of the public for the highest-quality transit service: Safe, Reliable, Clean, Efficient and Courteous."

Department Summary:

Miami-Dade Transit consistently ranks in the top tier of all transit agencies in passenger trips, revenue miles and vehicles operated in maximum service. It is the largest transit agency in the state of Florida, and one of the largest Departments in Miami-Dade County government. The Department provides transit service via four modes of transportation: Metrobus, Metrorail, Metromover and Special Transportation Service.

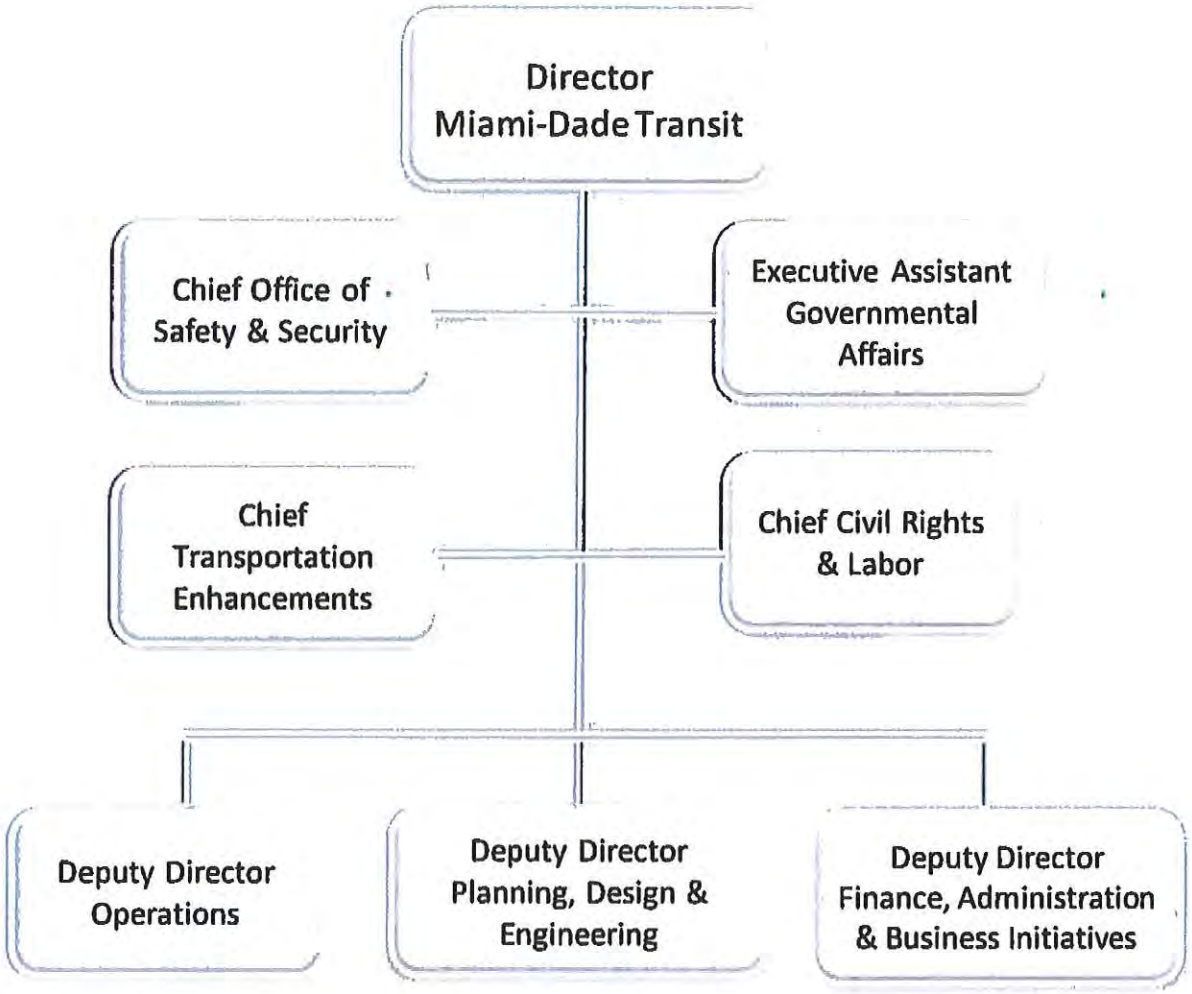
Metrobus : The Bus Operations division provides bus service throughout Miami-Dade County and parts of Monroe and Broward Counties on 98 routes. MDT directly operates over 29 million scheduled revenue miles of core bus service per year. The fleet is comprised of 846 active buses whose average age is approximately 10.5 years. The Bus Maintenance Division employs a holistic approach to the maintenance and servicing of the bus fleet that emphasizes regular scheduled preventative maintenance and comprehensive inspections. The Metrobus preventive maintenance program is designed to sustain bus reliability by detecting potential defects and allowing them to be corrected before componets fail. This approach ensures a safe, reliable and cost effective bus maintenance program.

Metrorail is a 25 mile double-track heavy rail system that includes the legacy line from Dadeland South to Palmetto stations (Green Line) and the new AirportLink extension from Earlington Heights to Miami International Airport stations (Orange Line); servicing 23 stations. The Metrorail vehicle fleet consists of 136 vehicles operating an average of 22 million annual passenger trips and approximately 8 million annualized revenue miles.

Metromover is a fully automated people mover system consisting of 4.4 miles of elevated dual-lane track and guideway. It offers convenient access to a variety of government, businesses, entertainment and cultural centers in the Central Downtown, Omni and Brickell areas, servicing 21 stations. The Metromover vehicle fleet consists of 29 vehicles operating over 1 million annualized revenue miles.

Special Transportation Service (STS) is a Paratransit service program, established in 1976 to meet and provide service throughout most of urbanized Miami-Dade County, some parts of southern Broward County and Monroe County. STS is a public demand response paratransit service for people with disabilities, in compliance with the provisions of the Department of Transportation ADA Paratransit section 37 and guided, in part by Florida Transportation Disadvantaged (TD) Program, pursuant to Chapter 427, Florida Statutes. STS provides a total of approximately 1.7 million trips per year.

TABLE OF ORGANIZATION



STRATEGIC ALIGNMENT SUMMARY

Miami-Dade Transit Department is aligned with the objectives and key performance targets of Miami–Dade County Strategic Plan under the Transportation section as listed below:

Customer Perspective:

- **TP1-1 Minimize traffic congestion**

  MDT provides premium transit services on Major Roadway Corridors with strategically located park-and-ride facilities. Completion of these facilities and services incentivizes mode shifts from the single occupancy vehicle (SOV) to mass transit. These transit improvements attract choice riders which reduce traffic congestion and improve roadway level of service.

- **TP1-3 Provide reliable transit service**

  Miami-Dade Transit is committed to providing realistic bus schedules which improve on-time performance and schedule adherence. MDT is in the process of replacing its rolling stock and modernizing infrastructure in order to increase mean distance between failures. Since November of 2014 the department had acquired 78 new buses into the fleet, 43 of which are 60' articulated buses.

  Train schedules are adjusted during line-up periods in accordance with ridership demands or MDT policy to ensure service levels are adequate. In addition, routine and emergency announcements are provided to the public, on board transit vehicles and/or at stations.

- **TP1-4 Expand public transportation**

  It is MDT's role to connect people to places and provide an efficient mass transit system that meets the travel needs of the county's growing population. Transit Signal Priority (TSP) on key corridors will allow buses to increase travel speeds and reduce overall passenger travel time by 15%. MDT is committed to match vehicle size to service demand by expanding its fleet to include higher capacity seating vehicles.

- **TP1-5 Improve mobility of low income individuals, the elderly and disabled**

  MDT is aligned with the County's revised Strategic Plan by offering various programs that improve mobility of low income individuals, the elderly and disabled. In addition to STS, these programs consist of Golden Passport, Patriot Passport (Military Veterans), Medicare Recipient, Pre-schoolers, People with Disabilities, Senior Citizens Non-Residents and Transportation Disadvantaged Program.

  MDT is taking on several initiatives to improve transit accessibility for the elderly and disabled. For example, the Busway ADA improvement project includes construction of sidewalks, ramps and crosswalks within a ¼ mile radius of Busway bus stations.

- **TP1-6 Facilitate connections between transportation modes**

Metrorail interfaces with the Metromover System, a totally automated people mover which serves an extensive area of Downtown Miami. Additionally, Miami Dade Metrobus provides feeder routes to Metrorail stations throughout the County, express routes to Broward and Monroe Counties and Miami International Airport, as well as Miami Beach, an international vacation destination. Miami-Dade Metrorail is an integral component of the economic welfare and quality of life of the region.

MDT continues to coordinate mass transit planning with local municipalities in an effort to facilitate transit services. Additionally, MDT's Transit Centers facilitate multimodal transportation options. For example, at the Miami Intermodal Center (MIC), Miami-Dade Transit provides connections between the Airport, Metrorail and Tri-Rail. Future connections to Greyhound and Amtrak are anticipated to come on board in the near future.

Additionally, MDT is actively engaged in coordinating with All Aboard Florida (AAF) and Tri-Rail to seek full integration of Brightline (new name for AAF rail operation), Tri-Rail, and MDT's Metrorail, Metromover and Metrobus for a state-of-the-art Downtown Intermodal Station featuring a smooth and seamless travel experience for all transit riders. MDT believes that the full integration of AAF intercity passenger rail service, Tri-Rail commuter rail service and the MDT system is key to the success of the rider experience for all passengers and will have a transformational effect on Downtown Miami, South Florida and the State of Florida.

- **TP2-3 Ensure the safe operation of public transit**

Miami-Dade Transit objectively investigates all accidents and incidents with the goal of determining contributing causal factors. All investigation findings, conclusions and recommended corrective actions to prevent recurrence are documented. Designated management personnel are assigned the responsibility to ensure that corrective actions are implemented, tracked, and monitored for effectiveness. Trend analysis of accidents and incidents are also conducted to proactively address safety issues and allow management to revise rules and procedures. Management also uses results of these various analysis to modify training for employees.

Comprehensive System Safety Program Plans (SSPP), which guide integration of a safety culture throughout the organization are maintained in order to maximize safe operation, and ensure that all required regulatory demands and agency safety requirements are satisfied. The SSPPs also identify MDT policies and procedures that are developed and implemented to meet transit safety requirements.

MDT continues to maintain its compliance with all internal and external safety regulatory agencies through the incorporation of safety oversight documentation and its annual safety certification submittals to federal and state safety oversight entities.

MDT will ensure that all elevator and escalator's preventative maintenance are completed on time and each unit has a current Certificate of Operation issued by the

Authority Having Jurisdiction (AHJ). As well as ensure that all fire Panels PMs and annual certifications are completed on time.

- **TP2-4 Ensure security at public transit facilities**

MDT is in alignment with county objectives through efforts to reduce criminal activity on transit properties and to ensure staff and contractors are in compliance with existing MDT security protocols.

Office of Safety and Security has implemented a proactive system of enforcement that reviews crime data to focus resources on areas where crime appears to be increasing. By working in concert with the Miami-Dade Police Department and other jurisdictional law enforcement personnel, periodic police details will be conducted in an effort to address security related incidents on the MDT system. In addition, the department will continue to provide oversight of all the security posts assigned to transit by conducting daily, random security inspections throughout the system. Each security officer is now provided with an electronic video mobile device (EVMD) which allows them to view station cameras on a mobile device, receive bulletins on the device, and generate electronic reports, among other benefits. This enables officers to observe incidents at other locations out of his/her direct line of sight and respond.

MDT security contract for 2016 places a significant emphasis on training its contracted security personnel. This new contract also includes the use of electronic mobile video devices to allow security personnel to view closed-circuit television systems located throughout our facilities. There is also a campaign to replace existing equipment with state-of-the-art high definition cameras and increase the number of functioning video camera surveillance systems both at the facilities and on-board the fleet revenue vehicles.

In addition, MDT will be replacing light fixtures with energy efficient Light-Emitting Diode (LED) Lighting.

- **TP2-6 Ensure excellent customer service for passengers**

MDT conducts regular surveys of passengers to obtain feedback and identify problems and trends. These results help MDT improve overall customer satisfaction. MDT provides customers a variety of contact points to facilitate communications through 311 Answer Center, transit website and customer comment cards. Customer service is enhanced through the use of technological innovations such as the implementation of a real-time rail tracking system and improved Internet accessibility.

In addition, as part of the major update (conducted every 5 years) and annual update of MDT's Transit Development Plan (TDP) (known as MDT10Ahead), MDT conducts an extensive survey (online and via survey brochures) to gauge the public's view on the agency's future priorities over the next ten years.

Miami-Dade Transit's new security contract requires each security officer to be trained on a wide variety of security protocols and procedures which include, but is not limited

to safety, patrolling techniques, first aid/CPR, tactical response, emergency preparedness, communication techniques, interpersonal skills, courtesy, and safety processes when dealing with the elderly, people with special needs, people with mental illness, and/or people with disabilities.

- **TP3-2 Provide attractive, well maintained facilities and vehicles**

MDT continues to improve facilities and vehicles through its ongoing preventative maintenance program, adherence to the cleaning program, advertisement wrapping on our older bus fleet, lighting upgrades in our shelters, and completion of a major repair of the restroom facilities. Metrorail stations will also be updated with stainless steel institutional fixtures and light colored interiors.

In addition, MDT will partner with NEAT Streets Miami and the Downtown Development Authority to implement landscape improvements at Metrorail/Metro Mover Stations.

Other programs such as the nationally recognized Miami-Dade Art in Public Places has installed artworks in several Metrorail and Metromover stations, enriching and enhancing these public spaces, as well as contributing to our cultural heritage.

Weekly audits are being performed by Rail Services staff throughout the system to identify deficiencies on rail and mover vehicles, stations and wayside equipment. These audits are forwarded to the responsible section for immediate action.

Learning and Growth:

- **GG2-2 Develop and retain excellent employees and leaders**

Miami-Dade Transit Recruitment unit utilizes several publications to find experienced and talented applicants that meet the department's operational requirements. In addition, extensive training is offered to MDT's employees to provide both, promotional opportunities and retention of competent staff. Some of these trainings are customized to include general skill development in the following areas: Administrative, Operations, Maintenance, Safety and Technical.

In order to maintain management strength and the division's ability to continue to provide support to the department's goals, MDT's Recruitment unit meets with division's heads on a quarterly basis throughout the Department to review current vacancies, classifications, budgeting, and position reviews for succession planning.

Sustainability:

- **GG6 Green Government**

Miami-Dade Transit is working on a priority initiative to transition from diesel fuel to Compressed Natural Gas (CNG), for its bus fleet at various locations, as well as developing a comprehensive implementation strategy that will optimize cost savings.

Miami-Dade Transit has developed sustainability initiatives to reduce waste and ensure that transit operations do not have a negative impact on the environment. Some of these initiatives include continuation of LEAD (Leadership for Environment and Development) certification efforts (e.g. Palmetto Traction Power Station is a LEAD Certified Building) and Lighting as a Service Initiative.

Environmentally, MDT has placed an emphasis on improving the artificial lighting available at stations and other facilities, as well as undertaking a campaign to replace lighting with more efficient, higher lumen light emitting diodes (LED). The light, higher on the Kelvin scale than previous appliances, provides a much brighter light illuminating more areas of the facilities.

Adherence to MDT's On-Time Performance targets will attract choice riders and encourage public transit use, as well as help reduce gas emission.

OUR CUSTOMER

Customers Served

MDT's key customer groups/market segments consist of the employees, students, tourists, the disabled and elderly. The Department recognizes passenger's expectations for a safe, reliable, courteous and user-friendly service. MDT's objective is to provide an excellent transportation system that delivers these services to all riders.

Customer Feedback

MDT utilizes feedback from customers throughout many aspects of its business and from daily operations to long-range planning.

MDT provides multiple ways for its customers to seek information and voice concerns. This contact may be via the County's 311 Call Center, website and written correspondence. Customer feedback is documented using a computerized system, then forwarded to the appropriate area for review and response, as well as tracking resolutions to customer issues.

The information, such as customer inquiries, service delivery issues, and trip planning assistance, has been successful in motivating improvements, including introducing new service options. MDT also aggregates complaint data to find patterns that indicate other opportunities for improvement.

The Department also participates in a large number of well attended community events throughout the year to distribute service related information and obtain feedback. These options include public meetings and participation at major public events. Staff maintains an extensive list of community civic and other organizations that are contacted periodically in order to schedule appearances of informed staff members from the department based on the topics in which an organization expresses interest.

MDT staff works with individual County Commissioners to organize transit town hall meetings in their districts to provide their constituents with updates on People's Transportation Plan (PTP) projects, as well as other transit-related projects including Golden Passport outreach events. These meetings enable staff to tailor messages to specific audiences by highlighting local PTP projects. They also work to build community support for transit at the grass-roots level.

The TDP serves as MDT's strategic development and operational guidance document for a ten (10) year planning horizon. Civic engagement is an integral component of its development process. MDT staff participates in various events throughout the year where the public is afforded an opportunity to provide feedback regarding MDT services as well as offer comments regarding future priorities of the department.

KEY ISSUES

There are a number of key issues MDT will be tackling as it looks ahead the next 10 years. One of them is identifying funding through public/private partnerships, and through state and federal funding sources, particularly for the Infrastructure Renewal Program (IRP).

Aging of Metrorail fleet has led MDT to purchase a replacement fleet in lieu of rehabilitation. In the meantime, the fleet is kept functional by carrying out repair and/or replacement of sub-system component(s). The long-lasting nature of Transit assets gives a false impression of a fixed asset that does not wear out. However, safe and reliable service depends on the perpetual maintenance and replacement of a diverse set of components: track, signals, electrical and communications equipment, rolling stock, support facilities and vehicles, and stations and customer parking facilities.

Another is following Federal Transit Administration (FTA) guidelines to improve Miami-Dade Transit internal controls, procedures and record-keeping process in order to comply with FTA requirements. This will help MDT to continue to receive federal funding to support transit projects and operational initiatives.

In addition, attracting and retaining talent remains difficult in an environment that is challenged in several ways. The demand for certain skills outpaces supply, where large portions of the operational staff have begun retiring.

Labor agreements through Section 13C of the Transit Act restricts the recruitment of qualified candidates for certain critical technical positions from outside sources. In addition, the lack of minimum qualifications for some technical classification leads to a very extensive training requirement in order to ensure technical competency.

Just as challenging is MDT's task to attracting transit "choice" riders via targeted marketing efforts to educate the public on MDT's variety of services such Metromover, Metrorail, Bus Rapid Transit service, Express Bus service and multi-modal coordination.

PRIORITY INITIATIVES

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 provide more mobility options with a great emphasis on reliable transit services and an embrace of technology.

The County is exploring how app-based technology could be combined with circulators to help develop adjustable route transit service to help address first-mile/last-mile issues. Further, we are testing various signalization systems to better synchronize our signals, incorporate adaptive signal control and provide transit priority for our buses on arterial roadways.

MDT is committed to provide a level of transportation that will provide efficient services to passengers throughout Miami-Dade, Broward and Monroe service areas. The provision of service is continuously considered while MDT seeks to properly address critical issues such as increasing transit ridership, managing operational budgets and prioritizing capital expansion programs.

We also will focus on better customer service, maximize revenue, bringing in new inventory systems, renewing our infrastructure and increasing transit efficiency by implementing projects listed below:

Service expansion: Implement new expanded transit service in areas that exhibit growing passenger demand and land use densities. As part of the 95 Express service expansion, starting November 2015, two new routes will provide service from Broward County to the Civic Center area, saving commuters time and money. In addition future design of Park-and-Ride projects will include pedestrian access within ¼ mile of proposed transit station in order to facilitate pedestrian access and increase ridership.

Green light priority: Buses on Kendall Drive will be integrated with the County's traffic management system providing out-of-schedule buses with green light priority.

System wide GPS real-time tracking: Effective April 2016, new system wide GPS real-time tracking will be incorporated to all bus routes to facilitate real-time short-term adjustments for improved reliability.

Transition MDT's Bus Fleet from Diesel to Compressed Natural Gas (CNG): Miami-Dade Transit is working on a priority initiative to transition to Compressed Natural Gas (CNG) fuel in its heavy truck and bus fleets at various locations and to develop a comprehensive implementation strategy that will optimize cost savings. The initiative includes the lease/purchase of up to 300 buses.

Purchase of electric buses: MDT is in the process of evaluating Electric Bus Technology from various bus manufacturers in preparation for a release of a request for proposals in the near future.

Replace rolling stock: Miami-Dade Transit continues to implement its bus and rail car replacement program. Funding for this program is provided through various sources including the People's Transportation Plan (PTP), Florida Department of Transportation (FDOT) and Federal funding sources.

Identify and implement the best available technologies and innovations to improve the reliability and efficiency of the transportation system: Miami-Dade Transit continuously works to assess Intelligent Transportation System (ITS) needs through an organization of prioritized ITS projects for deployment that conform to regional ITS architecture while reflecting the local needs and preferences for transit operations. Newly implemented ITS projects include transit signal priority, wireless services, and PDAs with real time next bus arrival information.

Modernize fleet and infrastructure: Bringing MDT's Fleets and Infrastructure to a State of Good Repair (SGR) is paramount. It is achieved when a vehicle and systems replacement plans are in place along with an aggressive preventative maintenance. Rehabilitation of all assets is met within the recommended timeframe and fleet is retired in a timely manner.

Seek private partnership: Strategic partnerships between MDT and the private sector would alleviate the burden of financing, designing, constructing and on occasions, the operation and maintenance of key infrastructure projects. Bringing external resources and specialized expertise to a project allows MDT to spread the public's cost of infrastructure investment over the lifetime of the asset while shifting the risk to the private partner.

Increase contracted/sworn security throughout the system: MDT's executive administration approved additional operating funds for FY2016 to further increase security personnel staffing levels.

FUTURE OUTLOOK

The following programs/initiatives are expected to progress through 2019:

Transportation Connectivity: Connections to planned inner-city and commuter rail systems such as Brightline (Newly created high-speed rail service) and Tri-Rail Coastal Link will be realized with the construction of the Downtown Intermodal Terminal. A Downtown Miami Intermodal Terminal east of the Government Center Metrorail Station, located between NW 1st Street and NW 3rd Street would accommodate various transportation modes. The existing Downtown Miami transit center site would be consolidated with this new intermodal facility which would feature bus bays, layover bays, internal bus circulation areas, kiss-and-ride, bus stops and boarding areas.

Metrorail Vehicle Replacement: Between the fourth quarter of 2016 and the first quarter of 2019, MDT will be receiving 136 new heavy rail vehicles that will replace Metrorail's original fleet, which has surpassed its 30 year useful life.

Bus Tracker System CAD/AVL Replacement: MDT is currently upgrading its infrastructure to support a "state-of-the-art" real-time Bus Tracking System that will be accessible via the Internet, cell phones, PDAs and electronic signs at select bus stops.

Brickell City Centre Development: Brickell City Centre is a 10 acre, commercial project being developed by Swire Properties in the Brickell area. As a result of the agreements awarded to the developer, a portion of a multi-level condominium parking garage will be constructed on a small vacant parcel of transit property. The developer is also providing direct access to the Eighth Street Metromover station at the ground level and to a third level "sky lobby" over the station which will also provide direct access from the development into the station. The developer also has added additional elevator and escalator access into the station and provides enhanced landscaping on Metromover property within the development. All of these improvements will also be maintained by the developer.

Replacement of the Transit Operations System: This project replaces the current manual processes with state-of-the-art technology, automating critical operational functions: operator bidding, dispatching, work assignment, bus availability, time keeping and operator performance management. This new system will greatly improve line-up timing and process as well as significantly improve bus and rail operational effectiveness and efficiencies by reducing labor costs and increasing data accuracy.

Alternative Fuels: After examining various alternative fuels, MDT decided to migrate its bus fleet to clean-burning, compressed natural gas (CNG). MDT intends to form a public partnership with the selected Proposer(s) that allows MDT to take advantage of the savings associated with the use of CNG for its fleet. The Program objectives include the following: Design, build, finance, operate and maintain CNG fuel service stations; upgrade existing County infrastructure including converting MDT maintenance facilities existing fuel stations to provide CNG; purchase and/or lease CNG powered buses; supply CNG and generate revenues for the County through the sale of CNG to third parties.

Modernizing Station Amenities: Miami-Dade Transit is in the process of issuing a Request for Proposals ("RFP") to select a contractor to provide for the delivery of services including design, installation, maintenance and financing of an energy efficient LED lighting as a service contract (LASC) for Miami-Dade Transit properties that produces total cost and energy savings. The objective of this RFP is to provide energy improvements with LED lighting and a control system. The contract should be revenue neutral over the contract term and pay for itself with documented energy and cost savings.

MAP-21: In the coming years, MDT's State Safety Oversight Authority will be enacting regulations pursuant to the federal transportation bill MAP-21 (Moving Ahead for Progress in the 21th Century Act). These regulations will lead to more rigorous safety guidelines and enforcement.

:orecard - Miami-Dade Transit Scorecard FY15-16

ıformation

Name: Miami-Dade Transit Scorecard FY15-16

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

Domain: Transit

Owners: Bravo, Alice (MDT)

etails

	As Of	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
Customer					
TP1-1 Minimize traffic congestion (MDT)					

Initiative Name	Type	As Of	Status	%	Owners
Park-and-Ride at SW 344th St and Busway		12/31/2015	In Progress	99%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Park-and-Ride at Kendall Dr and SW 127th Ave (Contractor Selection Phase)		12/31/2015	In Progress	10%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)

Percentage occupancy P&R 344th	Dec '15	49%	40%	54%	40%	
TP1-3 Provide reliable transit service (MDT)						
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Dec '15	58.90% (235,387.00 / 399,649.00)	78.00%	59.70% (685,937.00 / 1,148,950.00)	78.00%	
On-time Performance (Metrorail)	Dec '15	94.50%	95.00%	95.67%	95.00%	
TP1-4 Expand public transportation (MDT)						
Total Monthly Boardings (Bus)	Nov '15	5,482,948	6,174,820	11,541,563	13,096,962	
Total monthly boardings (Rail)	Dec '15	1,813,506	1,766,459	5,505,678	5,422,864	
Total monthly boardings (Mover)	Dec '15	882,811	839,685	2,610,833	2,528,077	
Total monthly boardings (STS)	Dec '15	129,710	132,168	407,486	415,557	
Total number of Revenue Miles Monthly (Bus)	Dec '15	2,404,430	2,398,773	7,059,481	7,196,318	
Total number of revenue miles (Rail)	Dec '15	737,656	734,451	2,234,625	2,203,352	
Total monthly revenue miles (Mover)	Dec '15	99,105	107,735	306,062	323,205	
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)						
On-Time Performance STS	Dec '15	88.77%	80.00%	85.72%	80.00%	
Complaint Ratio of Total Trips (STS)	Dec '15	0.22%	0.50%	0.33%	0.50%	
STS trips provided (millions): KPI	2015 FY	1.7M	1.6M	1.7M	1.6M	
TP1-6 Facilitate connections between transportation modes (MDT)						
Total Monthly Activity (Metrorail - Airport)	Dec '15	87,868	83,333	259,420	249,999	
Number of vehicles parked at Metrorail Stations	Dec '15	118,959	117,000	353,755	351,000	

TP2-3 Ensure the safe operation of public transit (MDT)						
Preventive Maintenance Adherence (Bus)	Dec '15	94.6%	90.0%	96.2%	90.0%
Preventive Maintenance Adherence (Rail)	Dec '15	97.0%	90.0%	98.0%	90.0%
Preventive Maintenance Adherence (Mover)	Dec '15	90.5%	90.0%	93.9%	90.0%
Elevator Availability (Metrorail & Metromover)	Dec '15	98.2% (55,614.8 / 56,637.0)	96.0%	98.7% (165,919.8 / 168,084.0)	96.0%
Escalator Availability (Metrorail & Metromover)	Dec '15	96.3% (54,546.5 / 56,637.0)	95.0%	97.7% (164,220.5 / 168,084.0)	95.0%
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Oct '15	1.49	1.50	1.49	1.50
TP2-4 Ensure security at public transit facilities (MDT)						
Number of uniformed and/or plain-clothed; police details completed for the month.	Dec '15	90	35	274	105
Security Post Inspections	Dec '15	505	950	1,886	2,850
NTD Reportable Part I Crimes (Serious)	Dec '15	15	10	31	30
NTD Reportable Part II Crimes (Petty)	Dec '15	6	5	10	15
Number of Incidents at MDT Parking Facilities	Dec '15	6	12	14	36
TP2-6 Ensure excellent customer service for passengers (MDT)						
Customer satisfaction (MDT Surveys)	2015 FY	75%	50%	75%	50%
All complaints per 100K boardings for Rail	Dec '15	6.89	1.50	6.01	1.50
All complaints per 100K boardings for Mover	Dec '15	1.25	0.50	1.15	0.50
All complaints per 100K boardings for Bus	Nov '15	32.04	15.00	30.32	15.00
Rail/Mover Contracted Security personnel related complaints	Dec '15	37	15	72	45
TP3-2 Maintain and enhance MDT facilities and properties (MDT)						
Bus Stop Inspections	Dec '15	550	250	543	250
Mean Distance Between Failures (Bus): KPI	Dec '15	3,102	4,000	2,965	4,000
Mean Distance Between Failures (Mover)	Dec '15	4,141	6,000	4,053	6,000
Mean Distance Between Mainline Failures (Rail)	Dec '15	4,497	3,000	4,288	3,000
Financial						
Meet Budget Targets (MDT)						
Monthly MDT projected revenues	Dec '15	10,086,679	12,401,660	30,189,039	31,838,352
Monthly MDT projected expenditures	Dec '15	43,501,706	45,997,833	123,904,138	137,993,499
Expenditure Total (Transit)	'15 FQ3	$129,890K	$154,496K	$401,374K	$463,488K
Revenue Total (Transit)	'15 FQ4	$424,073K	$154,492K	$608,189K	$617,980K

Internal

GG3-1 Ensure available and reliable systems (MDT)

Upgrade Transit Operations System (TOS) (MT-ARRA 5)

Initiative Name	Type	As Of	Status	%	Owners
Replacement of the Transit Operations System (TOS) - ARRA Funded		1/6/2016	In Progress	65%	Perez, Rosie (ITD); Tan, Boon-Choo (ITD); Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)

Learning and Growth

GG2-2 Develop and retain excellent employees and leaders (MDT)

Recognize winning attitudes of Bus Operators

Number of Commendations for Bus Operators, monthly	Dec '15	95	50	252	150

Sustainability

GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)

Initiative Name	Type	As Of	Status	%	Owners
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)		1/28/2016	In Progress	0%	Amores, Sandy (MDT)