Department of Transportation and Public Works
Business Plan

Fiscal Years: 2018 and 2019
(10/1/2017 through 9/30/2019)

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Delivering Excellence Every Day

TABLE OF CONTENTS

DEPARTMENT OVERVIEW Page 2

- Purpose/Vision/Mission/Values
- Departmental Summary
- Table of Organization
- Strategic Alignment Summary
- Our Customer
- Prior year accomplishments

KEY ISSUES Page 16

PRIORITY INITIATIVES Page 17

FUTURE OUTLOOK Page 20

ATTACHMENT 1 Page 23

BUSINESS PLAN REPORT (ASE Scorecard)

DEPARTMENT OVERVIEW

Purpose: "Provides public transportation services"

Vision: "To enable and deliver multimodal transportation solutions for Miami-Dade County that meet the mobility needs of today while planning for the needs of future generations."

Mission: "Plan for, operate, and maintain a clean, safe, reliable, and convenient transportation system that effectively enhances mobility in Miami-Dade County."

Values: **Community** – We care about our community and work hard to ensure that our services provide opportunity, inspire change, and encourage growth and development.

Excellence in Service – We strive to fulfill the needs of our employees and customers through open and honest communication, accountability, and shared responsibility.

Safety – We commit to providing a safe and secure environment for our employees, customers, and the community.

Quality and Efficiency – We devote ourselves to constantly improving and evolving our services while maintaining high quality and efficient transportation.

Teamwork – We take pride in working together, both internally and externally, to provide a reliable and dependable service.

Summary:

The Department of Transportation and Public Works consistently rank 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 (4) modes of transportation: Metrobus, Metrorail, Metromover and Special Transportation Service (STS).

Metrobus : The Bus Operations Division provides service that spans all of Miami-Dade County and parts of Monroe and Broward Counties. Bus Operations division directly operates a total of 26.5 million scheduled revenue miles and 1.7 million scheduled revenue miles from contracted bus routes. The fleet is comprised of 781 active buses whose average age (as of the end of September 2017) was 11.5 years. The Bus Maintenance Division employs a comprehensive approach to the maintenance and servicing of the bus fleet that emphasizes regular scheduled preventative maintenance inspections. The Metrobus preventative maintenance program is designed to sustain bus reliability by detecting potential defects and allowing them to be corrected before components 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 Airport Link 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 20 million annual passenger trips and approximately 7.6 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. The STS program service area match the DTPW transportation system (bus and rail) and includes most urbanized Miami-Dade County area, but excludes certain locations such as: the Trail Glades Range, Miccosukee Indian Reservation and Fisher Island. STS is a public demand response paratransit service for people with disabilities, in compliance with the provisions of the Department of Transportation American with Disabilities Act (ADA) Paratransit section 37 and guided, in part by Chapter 427, Florida Statutes. STS provides a total of approximately 1.6 million trips per year.

In addition to the various mode of transportation, DTPW also provides the residents and visitors with a transportation system that maximizes both mobility and their safety. By reducing traffic congestion and improving traffic flow and by preserving and maintaining the existing roadway infrastructure, we strive to reduce commuting time, increase roadway safety, and minimize accidents. Successful performance of our duties maximizes the quality of life of our customers and minimizes incidents, complaints, damage to property, and liability.

Public Works oversees the planning, construction, and maintenance of a safe and efficient system of roads, bridges, drainage, pathways, traffic signals, signs, and street lights. Oversees the roadway infrastructure maintenance, inspection, compliance, and improvement programs. Ensures the maximum possible amount of flood protection in the secondary drainage canal system by providing adequate maintenance of these and other drainage facilities and licenses and regulates private for-hire transportation, including transportation network entities.

TABLE OF ORGANIZATION
Transportation and Public Works

OFFICE OF THE DIRECTOR

- Implements policy and establishes direction for all aspects of the organization

FY 16-17	FY 17-18
6	6

CONSTRUCTION AND MAINTENANCE

- Develops, administers, and provides inspection and oversight for infrastructure construction contracts; conducts maintenance and repairs on all County rights-of-way infrastructure including roadways, bridges, guardrails, swales, and sidewalks; and oversees stormwater maintenance

FY 16-17	FY 17-18
327	334

ENGINEERING

- Provides project management for capital improvement program; performs transportation system analysis, service planning and route scheduling

FY 16-17	FY 17-18
254	248

TRAFFIC OPERATIONS

- Provides traffic engineering studies, designs traffic control intersection improvement plans, and maintains all traffic signals and signs in Miami-Dade County

FY 16-17	FY 17-18
154	154

METROMOVER

- Manages Metromover service throughout the Downtown perimeter

FY 16-17	FY 17-18
72	104

METRORAIL

- Manages rail maintenance and operations along 25 mile corridor

FY 16-17	FY 17-18
471	469

METROBUS

- Manages operations and maintenance for bus service

FY 16-17	FY 17-18
2,148	2,149

OPERATIONAL SUPPORT

- Provides administrative and logistical support for department operations; administers customer service functions

FY 16-17	FY 17-18
465	463

PARATRANSIT

- Provides administrative support for Special Transportation Services (STS)

FY 16-17	FY 17-18
31	31

MOBILITY AND PASSENGER TRANSPORTATION SERVICES

- Regulates private for-hire transportation, including Transportation Network Entities

FY 16-17	FY 17-18
43	38

*The FY 2017-18 total number of full-time equivalent positions is 4,272

Customer Perspective:

➢ TP1-1 Minimize traffic congestion

DTPW 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.

DTPW Traffic Signals and Signs Division (TSS) is upgrading traffic signals to the next generation traffic signal controllers (2070LX). The upgrades of the traffic controllers along with the installation of video vehicle detection systems is enabling the traffic signals to adapt to ever changing traffic conditions. The adaptive controls, also referred to as smart signals, allows the timing of the signals better serve traffic demands in real time. TSS completed a small scale deployment of the technology along a portion of NW 36 Street which resulted in a 10% reduction in travel time. In July 2017, the Board of County Commissioners approved a contract to upgrade up to 300 traffic signals along the 10 Congestion Management Corridors.

One of these improvements is the SMART Plan, a groundbreaking multi-level mobility project that will drastically improve Miami-Dade's mobility. This plan consists of six corridors that are being considered for major transportation and public works upgrades. And it is estimated that approximately 1.7 million residents in a 2 mile radius from the corridors alignment will benefit.

The Department is also promoting the use of carpooling to connect people via their smartphones and other mobile devices with the goal of saving time and money, while contributing to improve sustainability. On-demand carpooling, Metrorail/Zip car-sharing and South Florida Vanpool Programs are examples of various initiatives launched in 2017.

➢ TP1-2 Expand & improve bikeway, greenway and sidewalk system

The future 10-mile Underline Corridor, running below the Metrorail from the Miami River to Dadeland South Station, will create a linear park that will enhance connectivity, mobility, and biking safety for residents and visitors.

There is also a new initiative: Bikesharing at Metrorail Stations. DTPW finalized the RFP process for the set-up, operations and maintenance of the automated bicycle rental program which will be located at Metrorail stations and other transit facilities.

In September 2017, DTPW in collaboration with the Miami Downtown Development Authority (DDA) and the City of Miami, deployed the First Street Demo project. This is the first project in the County that reconfigured a street to include a dedicated green bicycle lane and a dedicated red bus lane using the Urban Street Design Guide by NACTO. The one-year demonstration project was deployed along WSE/SW 1 St. between Biscayne Blvd. and SW 2 Ave. in Downtown Miami. This project is a direct

result of the Safer People, Safer Streets Local Action Plan adopted by the Board of County Commissioners in 2016 and will provide residents, employees and visitors of Downtown Miami with safe and functional access within the Central Business District; as well as a better connection to Bayfront park and its iconic waterfront.

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

DTPW is committed to providing realistic bus schedules which improve on-time performance and schedule adherence. DTPW has begun the process of replacing its rolling stock and modernizing infrastructure in order to increase mean distance between failures. DTPW is scheduled to integrate into direct service 300 40-foot New Flyer Excelsior Compressed Natural Gas Buses by the end of fiscal year 2019. New Flyer was selected to manufacture the heavy-duty transit buses and to provide aftermarket support to Miami-Dade County as part of an innovative turn-key competition awarded to Trillium CNG to design, build, operate and maintain CNG fuel service stations, upgrade maintenance facilities, and supply CNG fuel to DTPW.

Train schedules are adjusted during line-up periods in accordance with ridership demands or DTPW 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.

In addition the department is currently researching and evaluating programs, mobile apps and services for the deployment of an on-demand, dynamically routed transit service based on real-time rider demand to provide near door-to-door service to and from Metrorail stations. Similar to Transportation Network Entities (TNEs), Uberpool and Lyft Line, riders will be able to request a ride within a defined service area in real-time using their mobile devices or by calling. The dynamically routed transit will be designed to operate wheelchair accessible passenger transit vans or minibuses for short distance trips. The model's ability to dynamically change the route based on real-time rider demand within the designated service zone will provide an opportunity to improve access to transit, while reducing trip time for riders.

- **TP1-4 Expand public transportation**

It is DTPW'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%. DTPW is committed to match vehicle size to service demand by expanding its fleet to include higher capacity seating vehicles. A total of 26 new buses have been received in this current fiscal year, and up to an additional 75 electric buses and 180 CNG buses are expected to be received in 2018.

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

DTPW is aligned with the County's revised Strategic Plan by offering various programs that improve mobility of low income individuals, the elderly and disabled. These programs consist of Golden Passport, Patriot Passport (Military Veterans), Medicare

Recipients, Pre-Schoolers, People with Disabilities, Senior Citizens Non-Residents and Transportation Disadvantaged Program.

DTPW 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.

In addition, the department continues to enhance public perception of STS through outreach and community involvement efforts, encourages STS clients to use fixed route service, and creates transfer points to major bus terminal for connections to fixed route services and connection to other counties (Broward and Monroe).

- **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 County 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.

DTPW continues to coordinate mass transit planning with local municipalities in an effort to facilitate transit services. Additionally, DTPW's Transit Centers facilitate multimodal transportation options. For example, at the Miami Intermodal Center (MIC), Department of Transportation and Public Works 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.

In March, 2017 DTPW along with Broward County Transit, Palm Beach Transit and the South Florida Regional Transportation Authority (SFRTA) started collaborating to bring residents and visitors an accessible transit fare system that's interoperable. Upcoming infrastructure developments will allow for the EASY Card and EASY Pay mobile app – as well as other alternative payment methods – to be used across all four regional transportation options. Riders will be able to leave cash value onto their transit cards and ride anywhere.

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

Department of Transportation and Public Works 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 analyses 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 SSPP's also identify DTPW policies and procedures that are developed and implemented to meet transit safety requirements.

DTPW 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.

Assure that training is conducted for all personnel. Review all training plans and documentation for the inclusion of safety and elimination of items that would negatively impact safety.

Perform periodic and planned reviews and audits of all operational, training and maintenance procedures, documentation and operations to verify consistency with approved plans, rules and procedures.

Conduct periodic inspections of all locations, identify and report problem areas, issue recommendations, brief appropriate managers, and follow up on all inspection recommendations for compliance.

Approximately 887 School Speed Zone Flashers (SSZFs) have been installed in the County's elementary and middle school speed zones in the past two decades. These SSZF are programmed using pager technology that offers the County a significant cost savings. An effort to upgrade the SSZF scheduling and communications system is underway that will allow for yearly scheduling as well as remote monitoring of the flasher operations.

In addition, DTPW partnered with FDOT, FIU and ROSCO Collision Avoidance Systems to install and test Mobileye crash avoidance technology on ten buses as a 6-month demonstration project. The autonomous vehicle (AV) technology system, consisting of exterior and interior sensors and driver interface displays, will be evaluated on a high demand Metrobus route serving a high crash corridor to test the transit safety performance of AV applications. The goal of the project is to evaluate the effectiveness of these AV technologies in addressing transit vehicle-pedestrian conflicts and the associated safety problems. The demonstration project, funded by FDOT, is programmed to start beginning of 2018.

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

DTPW's Office of Safety and Security has implemented a proactive system of enforcement that focuses heavily on the review of crime data and statistics to target resources on areas where crime appears to be increasing.

Furthermore, the Office of Safety and Security, working in concert with the Miami-Dade Police Department (MDPD) and the United States Homeland Security (DHS), has developed and maintained its partnership in communicating the "See Something Say

Something" campaign to the general public. The campaign is designed to inform the general public of the need to maintain their vigilance and report suspicious activity to law enforcement. To further add to the DTPW's proactive approach to mitigating and eliminating crime, the Office of Safety and Security also participates in random Visible Intermodal Response (VIPR) program by the Department of Homeland Security's (DHS). These random patrols include law enforcement, behavioral specialist, and K-9 units to maintain a heightened vigilance on the DTPW system.

There is a significant emphasis placed on uniformed, armed security personnel maintaining a presence throughout the system in order to reduce and eliminate crime events. Furthermore, DTPW utilizes uniformed and plain-clothed law enforcement, working in concert with DTPW's contracted security personnel to mitigate acts of crime and apprehend offenders. More recently, DTPW's executive administration approved additional operating funds for Fiscal Year 2017 to further increase contracted/sworn security throughout the system.

Contract BW9808-0/22, the security services contract between DTPW and the security vendor, also places a significant emphasis on initial training and recurring training for its contracted security personnel. This training also includes their involvement in mock scenarios and drills to reinforce skills attained in training sessions.

The Electronic Mobile Video Devices (EMVD's) allow security personnel to view closed-circuit television (CCTV) systems located throughout our facilities and respond. To ensure that DTPW maintains as advanced as possible technology, the CCTV equipment with state-of-the-art high definition camera and viewing devices to provide for a more effective security response and aid the law enforcement community in apprehending and prosecuting offenders was changed in 2017. A total of 684 cameras were installed in 2017 and approximately 2021 are scheduled to be installed in 2018.

DTPW also continues to manage the TRANSIT WATCH telephone line and the TRANSIT WATCH App, which enables callers and mobile device users to contact the security dispatcher directly and advise them of untoward incidents. This allows a security officer to be dispatched to the incident/event to mitigate the action.

During FY 2017, DTPW also proposed to undertake the replacement of the perimeter fencing at the William Lehman Metrorail Maintenance Facility with a new barrier control fence that will make unauthorized access to the complex much more difficult. It is expected that ground breaking and completion for this project will take place during the 2018 fiscal year. In addition roving security staffing at the William Lehman Metrorail Maintenance Facility new vehicle staging/storage area will be increased.

- **TP2-5 Provide easy access to transportation information**

DTPW tracks the traffic control and street name signs that are budgeted to be completed for the current fiscal year based on cost and labor. An estimated monthly minimum of 3,000 traffic control and street name signs are installed and or replaced. This total reflects priority control signage that are considered emergency repairs. Faded signs, graffiti-marked signs, damaged signs and missing signage will be replaced

proactively or in response to requests received through the County's 311 Answer Center and the offices of the Mayor, Board of County Commissioners (BCC), County Departments and/or referred by NEAT Streets Miami.

There are also ongoing efforts to expand and improve access to transportation information, including information interchange such as: Deployment of dynamic message displays with ETAs at major bus terminals and WAZE Connected Citizens Program (CCP). DTPW joined CCP in 2016. Through this program we make our General Transit Feed Specification (GTFS) publicly available, which is used by Google, Bing, Apple and several others in their Trip Planning and Mapping Systems. DTPW also has an agreement with WAZE (owned by Google) where we provide them with real-time government-reported construction, crashes, road closure data and broken down buses, and they provide us with user-generated information and real-time data from their system.

The MDT Tracker was re-designed. Our new version includes a fresher look, a new support tab for inquiring minds, simpler navigation, and more options within the Nearby tab, real-time tracking, and the trip planner feature which incorporates trolley schedules. The app allows riders to know when the bus, Metrorail and/or Metromover will arrive and where they are in the map. This provides the riders with being able to plan their day accordingly. All you need to do is check the app and know when the next bus or rail service will arrive.

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

DTPW conducts regular surveys of passengers to obtain feedback, identify problems and trends. These results help DTPW improve overall customer satisfaction. DTPW provides customers a variety of contact points to facilitate communications through the 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. DTPW continues to enhance the customer service experience to locals and tourists by providing trip planning information using the MDT Tracker application; assisting with fare media purchases; as well as answering general questions on attractions and places of interests during their visit to Miami.

In addition, as part of the major update (conducted every five (5) years) and annual update of DTPW's Transit Development Plan (TDP) (known as DTPW10Ahead), DTPW 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.

DTPW'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**

DTPW continues to improve facilities and vehicles through its ongoing preventative maintenance program, increasing the frequency that bus interiors are cleaned, increasing the frequency that bus exteriors are cleaned, advertisement wrapping on our older bus fleet, lighting upgrades in our shelters, and completion of a major repair of the restroom facilities. DTPW will also explore improving its preventative maintenance programs to include replacing key components at scheduled intervals Programs to better maintain its rolling stock in a state of good repair.

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

Other programs such as the nationally recognized Miami-Dade County 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.

Because of increasing 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, one (1) elevator at each end of the structure and is currently in the consultant selection process for design services.

- **ED4-1 Encourage creation of new small business**

The licensing program that the Department has for non-emergency medical transportation, limousine and passenger motor carrier companies will increase the availability of licensed transportation providers in the County, thus increasing competition, high service standards to the public, as well as contributing to the creation of new job opportunities.

- **NI2-2 Provide functional and well maintained drainage to minimize flooding**

The Stormwater Management Program supports the Miami-Dade 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, one of the most common best management practices used to handle stormwater is the French drain system, also referred to as an exfiltration trench. They replicate natural

percolation, are a cost effective solution, and have low environmental impact. Stormwater runoff passes through the exfiltration trench directly into the shallow aquifer allowing direct recharge of said aquifer making this approach a greener infrastructure.

- **NI4-3 Preserve and enhance well maintained public streets and rights of way**

DTPW has implemented two corridors with LED street lights and is actively working with the Internal Services Department (ISD) to develop and advertise a Request for Proposals (RFP) to upgrade all of the County maintained roadway lights.

Learning and Growth:

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

DTPW's 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 DTPW'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, DTPW's Recruitment Unit meets with division heads on a quarterly basis throughout the Department to review current vacancies, classifications, budgeting, and position reviews for succession planning.

Sustainability:

- **GG6 Green Government**

DTPW 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.

DTPW 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 the installation of energy efficient LED cylinder lighting systems in 15 Metrorail Stations as part of a safety and security initiative enhancement.

DTPW has also implemented two corridors with LED street lights for evaluation. The lights are functioning as designed with little or no degradation on the illumination levels. In addition, DTPW will continue to evaluate the light's performance to determine if there is a reduction of maintenance costs. While this technology is still evolving, the department anticipates a reduction of energy consumption and the associated carbon emissions. The technology will continue to be tracked to determine the feasibility of a future conversion program for all County maintained streetlights within rights-of-way.

Other shared-used mobility initiatives were implemented throughout 2017 to reduce traffic congestion and gas emission.

OUR CUSTOMER

Customers Served

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

DTPW's Construction and Road, Bridges and Canal Divisions continue to effectively operate and maintain all County-owned transportation rights-of-way infrastructure; and ensuring that all rights-of-way are available, accessible, safe and effective for all residents, contractors, roadway travelers, bicycle community advocates, developer's consulting firms, governmental agencies (FDOT, MDX, TPO), and other county internal departments.

Other division of vital importance within the department is Traffic Signals and Signs division whose customers are all of the citizens of, and visitors to, Miami Dade County who travel our public streets via car, bus, bike, foot, etc. They all require, and deserve, that we provide them with a transportation system that maximizes both their mobility and their safety. By reducing traffic congestion and improving traffic flow and by preserving and maintaining the existing roadway infrastructure, we strive to reduce commuting time, increase roadway safety, and minimize accidents. Successful performance of our duties maximizes the quality of life of our customers and minimizes incidents, complaints, damage to property, and liability.

In addition to Transportation and Public Works the Passenger Transportation and Regulatory Division is responsible for licensing and regulating taxi cabs, limousines, passenger motor carriers, transportation network entities, among other for-hire industries.

Customers Trends

Public transportation agencies across the United States have experienced a decline in public transit ridership after a decade of growth. There are many economic factors that may have contributed to this drop, including lower gasoline prices (compared to what gas cost a few years ago when it reached a historic price of about $5 per gallon) and auto sales rebound after 2007-2009 recession. Additionally, the increasing number of local municipalities in Miami-Dade County that are offering free trolley service seems to have had an impact on our ridership as well.

In light of the national decline in public transit ridership, speculation has grown on whether Transportation Network Entities (TNEs), such as Uber and Lyft, are leading to changes in public transportation services and ridership. A recent study by the Transportation Research Board's Transit Cooperative Research Program, evaluated how ride sourcing companies are impacting the use of public transit in the cities where they operate. According to the research findings, changes in transit ridership between 2010 and 2016 were not associated or do not seem to be caused by TNE usage. In fact, the greatest concentration of TNE rides appear to

be for short rides (under 2.5-mile distance) in downtown areas when activity is high but transit is infrequent or unavailable and near airports, filling gaps or serving specific needs. Furthermore, most TNEs trips are made during off-peak commute hours, particularly on Friday and Saturday evening hours, being used in a different way than traditional commute modes.

TNEs do offer another transportation option, and we have worked with them to offer discounts to riders who use Uber and Lyft to reach, or travel from, a transit station. Ride sharing is a good option that helps to close the 'first mile/last mile' gap, which is challenge many transit agencies face today.

For instance, we recently awarded a contract to the European bike-sharing company Ride On. We are working with them to establish more than 100 locations where their bike docks will be located, including all of our Metrorail and Metromover stations, as well as Park & Ride lots.

Customer Feedback

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

DTPW provides multiple ways for its customers to seek information and voice concerns. This contact may be via the County's 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.

Comminutions such as customer inquiries, service delivery issues, and trip planning assistance, has been successful in motivating improvements, including introducing new service options. DTPW 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.

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

The Transportation Development Plan (TDP) serves as DTPW's strategic development and operational guidance document for a ten (10) year planning horizon. Civic engagement is an integral component of its development process. DTPW staff participates in various events

throughout the year where the public is afforded an opportunity to provide feedback regarding DTPW services as well as offer comments regarding future priorities of the department.

ACCOMPLISHMENTS IN 2017

Picked up several program and employee awards at the 2017 Florida Public Transportation Association (FPTA) Awards Ceremony.

Spearheaded studies for our SMART Plan Corridors.

We were selected into the development plans of Hyperloop One, a private company working on airplane speed technology for ground transportation.

Launched the first-ever Complete Streets pilot project for safer walking and biking in Downtown Miami.

Renovated the historic Venetian East Bascule Bridge.

Started Quick-Build which implements small mobility improvement projects with short-term completion deadlines.

Renovated the Eighth Street Metromover Station which is now the Brickell City Centre Metromover Station.

Inaugurated our newest Park & Ride lot on SW 127 Ave and Kendall Drive connecting Kendall riders to Dadeland.

Completed the Pedestrian Overpass at University Metrorail Station that provides safe crossing for pedestrians and cyclists across the heavily traveled U.S. 1.

Placed the first new Metrorail train since 1984 into service – ushering in a new era of modern, high-tech trains.

Completed three street road widening projects located on major congested areas (SW 264th St from SW 137 ave to US-1, NW 74 ST from NW 114 Ave to NW 107 Ave and NW 74 St from NW 87 Ave to SR-826). Projects included widening roads with raised landscaped median, bicycle lanes, on-street parking, and sidewalks among other improvements.

Completed $7.7 million and 82 lane miles in roadway resurfacing within the Miami-Dade County.

Modernized the Traffic Control Center to allow Traffic Engineers to be able to monitor cameras and improve the synchronization of signals on real-time.

Completion of Dolphin Station park-and-ride/bus terminal facility located adjacent to the intersection of the Homestead Extension of the Florida Turnpike at SR 836 and NW 12th St. It will support the SR 836 Express Bus Service and provide a potential terminus or stop for several local bus routes serving the Dolphin Mall and nearby cities of Sweetwater and Doral.

This transit hub also provides potential for a future commuter rail station serving future passenger rail service along the CSX line.

KEY ISSUES

Identify funding through public/private partnerships, state and federal funding sources particularly for the Infrastructure Renewal Program (IRP).

Reliable bus service depends on numerous factors in order to maintain its On-Time Performance goal (OTP). Accurate schedules with adequate running time and recovery time (schedules are adjusted to accommodate for changes in our community based on congestion and growth in specific city or municipalities). The age of our bus fleet (minimizing repairs and breakdowns is more complicated with an older bus fleet). It is imperative to have the appropriate number of bus operators and support staff throughout the entire year impacts our ability to provide reliable service. About 70% of these buses are past their life time which is determined by the Federal Transit Authority (FTA) to be 500,000 miles or 12 years. As a result, some of the buses break down in route or never leave the garages and therefore create gaps in service or simply lack of service. We are currently underway with an aggressive fleet replacement program.

Aging of Metrorail fleet has led DTPW 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, but 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.

Attracting and retaining talent remains difficult in an environment that is challenged in several ways. 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.

Attracting and retaining "choice" riders to public transportation via targeted marketing efforts to educate the public on DTPW's variety of services such Metromover, Metrorail, Bus Rapid Transit, Express Bus Services and Multi-Modal Coordination.

The Department has recently made upgrades and improvements to the current Traffic Management Center. The building has been hardened for storms with the upgrades of the windows and doors, and the electrical systems and backup generator are being upgraded as well. Likewise, the interiors have been refreshed with new carpeting and tile and the walls repainted. More significantly, the operations center has been upgraded with new work stations and video wall to support Traffic Management Operations. These upgrades are significant, but long term planning for a new facility needs to continue.

The Department needs to ensure future viability of aging infrastructure including bridges, traffic signals, street lighting, equipment and facilities. It continues to ace challenges in performing basic critical repairs that are required to maintain safe and effective roadway infrastructure.

Because the bulk of DTPW's security operation is labor driven, the major obstacle to a continued, effective proactive security operation is a reduction in the availability of financial, operational resources. Reductions of financial resources will require reductions in security staffing that may, in turn, lead to increased criminal activity throughout the system. Because of the significant savings from a contracted security operation, it is unlikely that the business model currently employed by DTPW for security services, a contracted security operation, will change. The savings recognized from such a business model, lower labor costs and significant reduction in legal liability, are part of a trend to privatize as many services and functions as possible. It is unlikely this trend will be reversed in the near future.

PRIORITY INITIATIVES

The most significant programs/initiatives planned for the next two (2) fiscal years include not only the continuation of highly successful transit endeavors to date, but also, new programs that improve customer service, maximize revenue, new inventory systems, renew infrastructure, increase transit efficiency, effectiveness and sustainability listed by the projects below.

DTPW is committed to providing a level of transit service that will provide efficient services to passengers throughout the Miami-Dade County service area. The provision of service is continuously considered while DTPW seeks to properly address critical issues such as generating revenue, managing operational budgets, and prioritizing capital expansion programs.

A groundbreaking SMART Plan: The Strategic Miami Area Rapid Transit (SMART) Plan is a groundbreaking multi-level mobility project that will drastically improve Miami-Dade's mobility. This plan consists of six corridors that are being considered for major transportation and public works upgrades. It's estimated that 1.7 million people live within a 2 mile radius of the six SMART Plan alignments. Working together with other local and State agencies in 2017, we started construction of the first SMART Plan hub at the Dolphin Park & Ride Metrobus Station. We also held several SMART Plan public kick off meetings and workshops, and coordinated with stakeholders the Implementation Plan. Many other SMART Plan milestones are just around the corner in 2018.

Service Expansion: Implement new expanded transit service in areas that exhibit growing passenger demand and land use densities. 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.

The Underline - MPATH/Brickell Backyard Project: The future 10-mile Underline Corridor, running below the Metrorail from the Miami River to Dadeland South Station, will create a linear park that will enhance connectivity, mobility, and biking safety for residents and visitors. In response to the large pedestrian volume along both sidewalks between SW 8th Street and

SW 10th Street, the bicycle path is realigned to be centered between the Metrorail Columns, creating a dedicated cycle track that minimizes conflicts between bus and trolley waiting areas and cyclists.

Transition DTPW's Bus Fleet from Diesel to Compressed Natural Gas (CNG): DTPW 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 purchase of 300 buses.

Metrorail Vehicle Replacement: There is a contract in place to procure 136 heavy rail vehicles that will replace original fleet that is approaching the end of their 30 year useful life. The new vehicles will feature the latest technological advances which will significantly improve passenger comfort, efficient maintenance and operations. Twelve (12) new vehicles have been delivered to DTPW, and four (4) new rail cars are operating in revenue service. DTPW anticipates to have the full fleet of new rail cars (136 total) assembled, tested, and placed into service by spring of 2020.

System Improvement: DTPW will continue its plan to include the refurbishment and modernization of all stations throughout the rail system. It is anticipated that the high definition CCTV camera upgrade will be completed in early 2018.

Metrorail and Metromover Projects: Various projects will commence this current fiscal year, some of them are: the replacement of A/C unit substations, the mainline video system upgrade, the Metromover wayside system replacement and guideway painting. The plan will continue Track and Guideway improvements including Acoustical Barrier Replacement, and the Green Line Rail Components renewal to meet Track Safety Standards.

Traffic Signals: One of the six SMART Plan Corridors is the South Dade TransitWay that runs from Homestead to Dadeland. Here, we are already improving mobility by launching Transit Signal Priority (TSP). This technology, combined with our new Smart Signals also being installed along the TransitWay, enables our Transit Management System to communicate with the traffic signals along this corridor a lot faster than ever before. This means that riders on the South Dade TransitWay Express Routes 34A and 34B are now seeing more green lights along this road, making their commute from Homestead to Dadeland and back a lot quicker, thus improving mobility on this important corridor. Riders using these routes can share their opinion about their new ride.

Video Traffic Monitoring: As part of the Advance Traffic Management System (ATMS), Traffic Signals and Signs has installed 108 CCTV cameras along major roadways in addition to existing cameras that monitor traffic flow in the vicinity of Hard Rock Stadium. The Department continues to plan installation of future cameras and is working with several municipalities to partner on installation with their municipal boundaries.

Visual Inventory of Roadway Assets System (VIRAS): The VIRAS system is a GIS image based asset inventory and pavement management solution for the County. The system is comprised of a survey vehicle that collets roadway images with its respective on-board hardware, software and vehicle cameras. The images collected are then used to create GIS

layers for roads, signs, sidewalks, ADA access points, bridges and streetlights on County maintained roads.

Developing a Mobility Marketplace to bring all modes of transportation into one seamless experience so that our residents can plan, book, and pay for their personalized trips right from their phones services as they go, based on what they need. This will be made possible through an account-based payment system and open backend integration that is being developed right now with the transit fare collection system modernization project.

Introducing Open-Payments to provide more options to access transit, including technology-based shared solutions such as car-sharing, bike-sharing, and ridesharing. Users will be able to use their preferred method of payment like, ApplePay, Google Pay, SamsungPay and more.

Creating a roadmap for the implementation of a cloud-based, data-driven, API-enabled and citizen-centric trusted data warehouse for integration of multiple datasets, both public and private, and analytics powered by artificial intelligence. Multiple divisions in DTPW are working together on this effort, which would help DTPW make data-driven decisions for mobility improvements.

Dynamic On-Demand Transit: DTPW is currently researching and evaluating programs, mobile apps and services for the deployment of an on-demand, dynamically routed transit service based on real-time rider demand to provide near door-to-door service to and from Metrorail stations. Similar to Transportation Network Entities (TNEs), Uberpool and Lyft Line, riders will be able to request a ride within a defined service area in real-time using their mobile devices or by calling. It will be designed to operate wheelchair accessible passenger transit vans or minibuses for short distance trips. The model's ability to dynamically change the route based on real-time rider demand within the designated service zone will provide an opportunity to improve access to transit, while reducing trip time for riders.

New real-time parking space counters: DTPW is currently installing real-time parking counters in 5 parking garages. This new technology will allow customers to check-real time parking availability via the internet, smart phones and tablets. The system aims at reducing congestion, save commuters time and reduce pollution. Riders seeking a parking stall within one of our parking garages will be able to see parking availability and plan accordingly. In addition, each parking garage will have parking availability displayed at theirs entrances.

Bus Estimated Time Arrival (ETA) Signs: As part of the 808 contract with Clever Devices for updates to the transit's CAD/AVL system, DTPW is installing real time bus arrival information signs at major transit terminals (including Metrorail Stations). These signs will also have capabilities to display public information or department related media. Approximately $1,500,000 are allocated for this project, which will be going through FY2017-2018.

FUTURE OUTLOOK

The following programs/initiatives are expected to progress through 2022:

Alternative Fuels: After examining various alternative fuels, DTPW decided to migrate its bus fleet to clean-burning, Compressed Natural Gas (CNG). DTPW formed a public partnership with the selected Proposer(s) that allowed DTPW 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 DTPW 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. This program will lower the department's parts consumption inventory, reduce maintenance overtime and increase vehicle reliability.

Modernizing Station Amenities, additional elevators at Dadeland North Metrorail Station: Since its completion in 1984, the Dadeland North Metrorail Station's use has increased dramatically through the years. Because of increasing 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. Peak passenger flows create congestion and long waiting periods for Metrorail passengers waiting for the elevators, generating complaints from existing customers. DTPW is adding two (2) elevators to the existing parking facility, one elevator at each end of the structure. DTPW is currently in the consultant selection process for design services. The estimated project completion date is May 2021.

Upgrading Traffic Signal Technology: This is part of a 5 year, $160 million effort to improve traffic signalization and reduce congestion throughout our County. The County has approximately 3,000 signalized intersections. The ongoing upgrades to the County's traffic signal systems introduces the latest tools, capabilities, and technologies like Adaptive Traffic Signals Technologies, Traffic Responsive, Connected and Autonomous Vehicles Adaptive traffic signal technologies allow the traffic signals to continually fine tune the signal-timing in accordance to traffic demand and changing conditions. This technology along with Traffic Responsive abilities not only allows a signal to continuously adapt to traffic conditions, but allows the signals along a corridor to continuously communicate with each other to maintain optimal timing and coordination for traffic conditions.

MAP-21: In the coming years, DTPW's State Safety Oversight Authority (Florida Department of Transportation - FDOT) will be enacting regulations pursuant to the Federal Transportation Bill MAP-21 (Moving Ahead for Progress in the 21st Century Act). These regulations will lead to more rigorous safety guidelines and enforcement. Implementation of such regulations is already underway: Asset Inventory is 90% validated, all Standard Operating Procedures (SOP) are in draft format and being finalized for review, Condition Assessment checklist and guidebook has been developed as well as a draft for the Transit Asset Management Plan.

Golden Glades Intermodal Terminal center will feature a multi-story parking garage with 920 spaces, a surface parking lots with 768 spaces, 4,500 sf transit hub, 10,450 retail space and 945 sf for bus operators. The project will include improved bicycle parking, air conditioned waiting area, emergency poles, security cameras and covered walkways.

Transportation Connectivity: Connections to planned inner-city and commuter rail systems such as All Aboard Florida 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 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.

Douglas Road Metrorail Station: Miami-Dade County issued an RFP in 2014 for a long-term lease for the joint development of this site which will produce a significant long-term source of revenue for DTPW which would help offset expenses, focus density around the station and promote increased patronage of the Metrorail system. This project is anticipated to be complete in October 2020. DTPW continues to work with the developer on station improvements, accessibility to the site, project components, bus and trolley bays, and other transportation related improvements.

Coconut Grove Metrorail Station: DTPW has been working with the developer for this site. The proposed development will significantly enhance accessibility, visibility, convenience, and image, as well as further integrate several modes of transportation in a manner that is more conducive to public transportation.

The Strategic Miami Area Rapid Transit Plan – also known as the SMART Plan has been set in motion and will transform transportation in the County. The SMART Plan was officially adopted and endorsed in 2016 by the Miami-Dade TPO Governing Board. It brings together Miami-Dade County's Department of Transportation and Public Works (DTPW), Transportation Planning Organization (TPO; formally MPO), Florida Department of Transportation (FDOT), and the Citizen's Independent Transportation Trust (CITT). The strategy involves expanding public transit into six rapid transit corridors and supported by a bus express rapid transit network. Fully implemented SMART Plan Corridors will help commuters save time when compared to existing transit service or driving. Approximately 75 percent of the workforce works within a two-mile radius of the corridors and approximately 63 percent of the County's population resides within a two-mile radius of all six corridors. Studies for all six corridors are underway and expected to be completed by 2018.

<u>The six approved corridors are:</u>

Beach Corridor: Connecting Midtown Miami to Miami Beach Convention Center along the MacArthur Causeway

East-West Corridor: Connecting Miami Intermodal Center (Miami International Airport) with Florida International University

Kendall Corridor: Connecting Dadeland area Metrorail stations with SW 167th Avenue along Kendall Drive

North Corridor: Connecting Martin L. King, Jr. Metrorail station with NW 215th Street along NW 27th Avenue

Northeast Corridor: Connecting Downtown Miami with City of Aventura along the Florida East Coast railroad

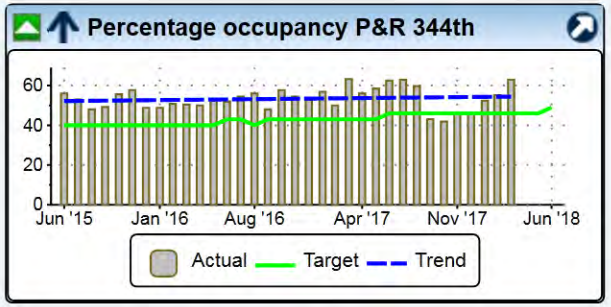
South Dade Transitway: Connecting Dadeland South Metrorail station with Florida City along US-1

Scorecard	Description	Owners
Department of Transportation and Public Works		Bravo, Alice (MDT)

Customer

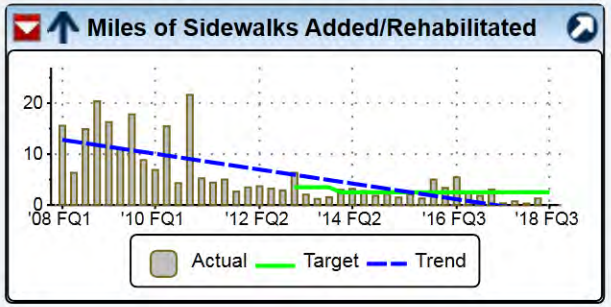
Objective	Description	Owners
TP1-1 Minimize traffic congestion (MDT-PW)	Improve level of Service on Major Roadway Corridors aligns with TP1- through the development of several new corridors completion of several park and ride lots and development of Transit Oriented Development (TOD) Projects.	Hernandez,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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Percentage occupancy P&R 344th		Mar '18	63%	46%	17%	Cejas, Monica (MDT); Saydal, Mari (DTPW) ; Glasford, Lincoln H. (DTPW)



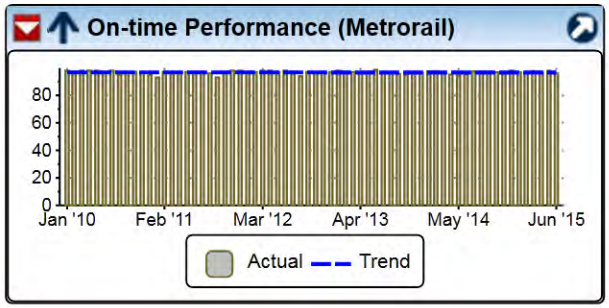
Objective	Description	Owners
TP1-2 Expand & improve bikeway, greenway and sidewalk system (PW)		Cruz-Casas, Carlos

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Miles of Sidewalks Added/Rehabilitated		'18 FQ2	1.29Miles	2.50Miles	-1.21Miles	Moubayed, Bassam (DTPW)



Objective	Description	Owners
TP1-3 Provide reliable transit service (MDT)	Miami Dade Transit has aligned with the County's revised Strategic Plan to provide reliable transit service through tracking department performance measures and Key Performance indicators.	Blackman, Jerry (DTPW); Gordon, Derrick (DTPW)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)		Dec '17	68.99% (8,520.00 / 548,637.00)	78.00%	-9.01%	Gordon, Derrick (DTPW); Perez, Joel (DTPW); Cruz-Casas, Carlos; De La Torre, Carlos (DTPW); Bryan, Gerald
On-time Performance (Metrorail)		Mar '18	80.00%	95.00%	-15.00%	Robinson, Gregory (MDT); Blackman, Jerry (DTPW); Bryan, Gerald

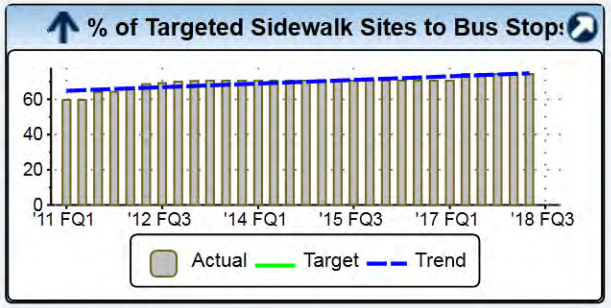


Objective	Description	Owners
TP1-4 Expand public transportation (MDT)	MDT has aligned with the County's revised Strategic Plan to expand public transportation, utilizing grant funding through the Florida Department of Transportation (FDOT) and existing funding from the People's Transportation Plan (PTP).	Blackman, Jerry (DTPW); Gordon, Derrick (DTPW); Cruz-Casas, Carlos

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus)		Feb '18	4,208,811	n/a	n/a	Raine, William (MDT); Acuna, Alejandro (MDT)
Total monthly boardings (Rail)		Feb '18	1,545,581	n/a	n/a	Raine, William (MDT); Acuna, Alejandro (MDT)
Total monthly boardings (Mover)		Feb '18	710,771	n/a	n/a	Acuna, Alejandro (MDT); Raine, William (MDT)
Total monthly boardings (STS)		Feb '18	139,032	n/a	n/a	Velez, William (MDT); Acuna, Alejandro (DTPW)
Total number of Revenue Miles Monthly (Bus)		Dec '17	2,221,071	2,398,773	-177,702	Gordon, Derrick (MDT); Beckford, Marlon (DTPW); Bryan, Gerald
Total number of revenue miles (Rail)		Jan '18	481,029	734,451	-253,422	De La Torre, Carlos (DTPW); Bryan, Gerald ; Blackman, Jerry (DTPW)
Total monthly revenue miles (Mover)		Dec '17	91,776	96,000	-4,224	Bryan, Gerald; De La Torre, Carlos (DTPW) ; Blackman, Jerry (DTPW)

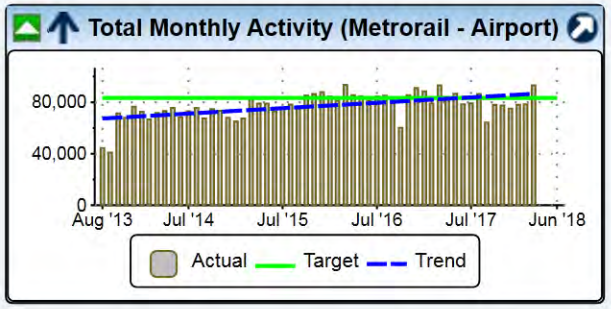
Objective	Description	Owners
TP1-5 Improve mobility of low income individuals, the elderly and the disabled (MDT-PW)	MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals on a monthly basis.	Feil, Steve (DTPW)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total monthly boardings (STS)		Feb '18	139,032	n/a	n/a	Velez, William (MDT); Acuna, Alejandro (DTPW)
On-Time Performance STS	▲	Jan '18	91.57%	85.00%	6.57%	White, Daniel (DTPW); Rodriguez, Emma (DTPW); Legra, Ruben (DTPW)
% of Targeted Sidewalk Sites to Bus Stops Retroffited for ADA Access (Cumulative)		'18 FQ2	74%	n/a	n/a	Ona, Leandro (DTPW); Alvarez, Delvys (DTPW)

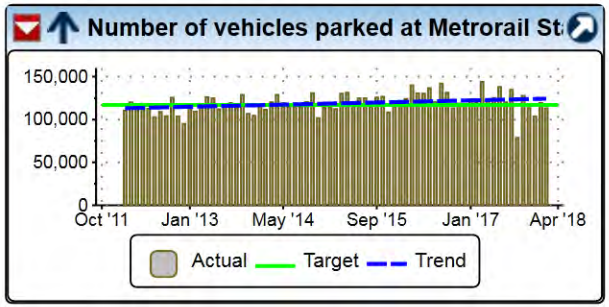


Objective	Description	Owners
TP1-6 Facilitate connections between transportation modes (MDT)	This objective is aligned with TP 1-6 on the County's revised Strategic Plan by providing shuttle service to and from Tri-Rail at Doral and the Airport.	Feil, Steve (DTPW)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Monthly Activity (Metrorail - Airport)	▲	Mar '18	93,152	83,333	9,819	Raine, William (DTPW); Acuna, Alejandro (DTPW)



Number of vehicles parked at Metrorail Stations		Feb '18	113,013	117,000	-3,987	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)

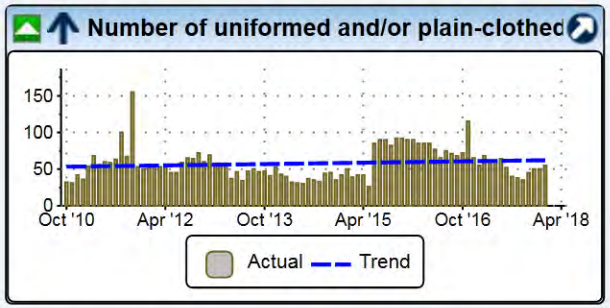


Objective	Description	Owners
TP2-3 Ensure the safe operation of public transit (MDT)	MDT is in alignment with TP2-3 through efforts to reduce petty and serious crimes on transit properties and ensure staff is in compliance with safety protocols.	Muntan, Eric (DTPW); McClellan, Robert (DTPW); Gordon, Derrick (DTPW); Blackman, Jerry (DTPW)

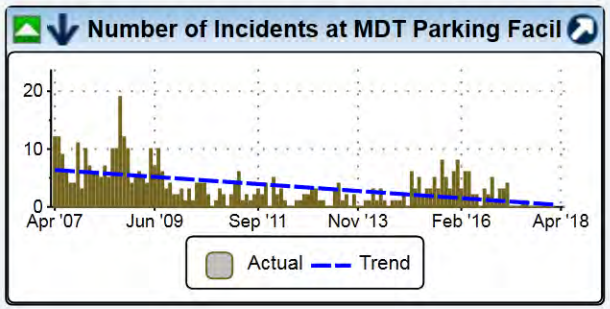
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Preventive Maintenance Adherence (Bus)		Dec '17	87.3%	90.0%	-2.7%	Fermin, Clara Luz (MDT); Campbell, William A. (DTPW)
Preventive Maintenance Adherence (Rail)		Mar '18	92.9%	90.0%	2.9%	Blackman, Jerry (MDT); Stephens, Angela N. (MDT); Wedderburn, Althea (MDT)
Preventive Maintenance Adherence (Mover)		Dec '17	90.0%	90.0%	0.0%	Blackman, Jerry (DTPW); Marzouca, David (DTPW); Whitaker, Buford (DTPW)
Elevator Availability (Metrorail & Metromover)		Dec '17	98.0% (58,073.5 / 59,241.0)	96.0%	2.0%	McClellan, Robert (DTPW); Richardson, Renessa (MDT)
Escalator Availability (Metrorail & Metromover)		Dec '17	95.7% (54,816.7 / 57,288.0)	95.0%	0.7%	McClellan, Robert (DTPW); Richardson, Renessa (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Bus)		Feb '18	2.16	1.50	-0.66	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT) ; Garcia, Carlos (MDT)

Objective	Description	Owners
TP2-4 Ensure security at public transit facilities (MDT)	By working in concert with the Miami-Dade Police Department, 200 uniformed and/or plain-clothed; police details will be conducted annually in an effort to address security related incidents on the MDT system (TP 2-4). In addition, the department will continue to provide oversight of all the security details assigned to transit properties.	Muntan, Eric (DTPW)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of uniformed and/or plain-clothed; police details completed for the month.		Jan '18	55	50	5	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)

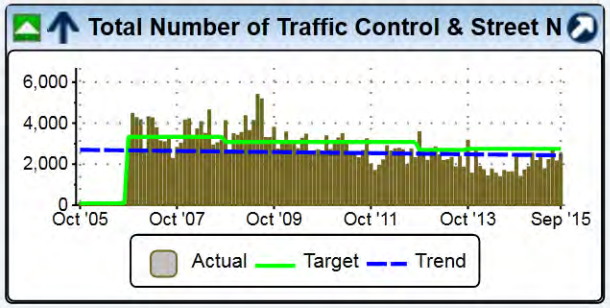


Security Post Inspections		Feb '18	1,129	950	179	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)
NTD Reportable Part I Crimes (Serious)		Feb '18	0	10	10	Woodson, Derrick (MDT); Muntan, Eric (MDT)
NTD Reportable Part II Crimes (Petty)		Feb '18	0	5	5	Muntan, Eric (MDT); Woodson, Derrick (MDT)
Number of Incidents at MDT Parking Facilities		Feb '18	0	12	12	Woodson, Derrick (DTPW); Muntan, Eric (DTPW)



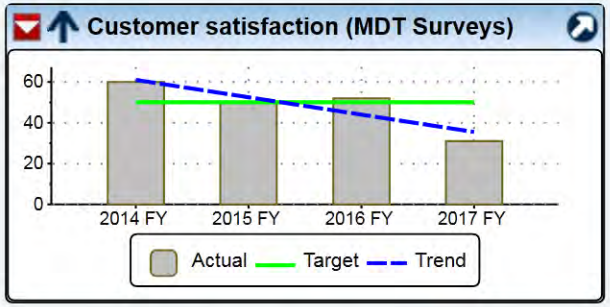
Objective	Description	Owners
TP2-5 Provide easy access to transportation information (PW)		Cruz-Casas, Carlos

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced		Feb '18	4,937Signs	2,700Signs	2,237Signs	Soto, Annie (DTPW); Mojarrieta, Danay (DTPW); Aira, Frank (DTPW); Garcia, Mariela M. (DTPW)



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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Customer satisfaction (MDT Surveys)		2017 FY	31%	50%	-19%	Cejas, Monica (MDT)



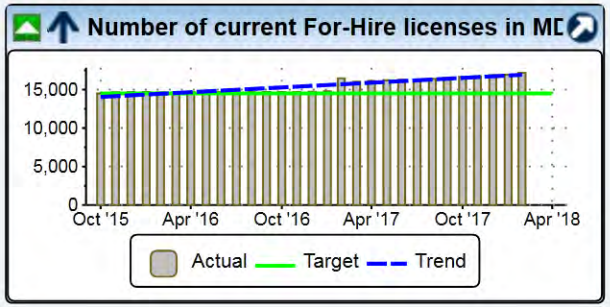
All complaints per 100K boardings for Rail		Feb '18	15.33	1.50	n/a	Blackman, Jerry (MDT); Nelson, Ron (MDT) ; Bell, Garnetta "Apple" (MDT)
All complaints per 100K boardings for Mover		Feb '18	1.13	0.50	n/a	Blackman, Jerry (DTPW); Nelson, Ron (DTPW); Bell, Garnetta "Apple" (DTPW)
All complaints per 100K boardings for Bus		Feb '18	18.91	15.00	n/a	Perez, Joel (DTPW); Gordon, Derrick (MDT); Nelson, Ron (DTPW); Bell, Garnetta "Apple" (DTPW)

Objective	Description	Owners
TP3-2 Maintain and enhance MDT facilities and properties (MDT)	This objective aligns with TP3-2 : provide attractive, well maintained facilities.	McClellan, Robert (DTPW); Gordon, Derrick (DTPW); Blackman, Jerry (DTPW)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Bus Stop Inspections	▲	Jan '18	356	350	6	Rodriguez, Raonel (DTPW)
Mean Distance Between Failures (Bus): KPI	▼	Dec '17	3,044	4,000	-956	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (DTPW)
Mean Distance Between Failures (Mover)	▲	Dec '17	6,118	6,000	118	Marzouca, David (DTPW); Blackman, Jerry (DTPW); Whitaker, Buford (DTPW)
Mean Distance Between Service Failure (Rail): KPI	▼	Dec '17	17,256	39,000	-21,744	Blackman, Jerry (DTPW); Baldwin, Dwight (DTPW); Wedderburn, Althea (DTPW)

Objective	Description	Owners
ED4-1 Encourage creation of new small businesses (TPW)		Orelle, Pedro (DTPW); Gonzalez, Raul (DTPW)

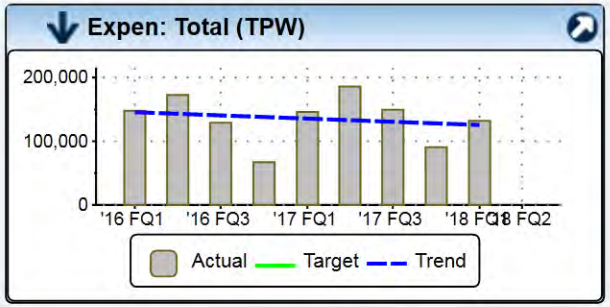
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of current For-Hire licenses in MDC (Transportation related)	▲	Feb '18	17,176	14,500	2,676	Gonzalez, Raul; Orelle, Pedro (DTPW)



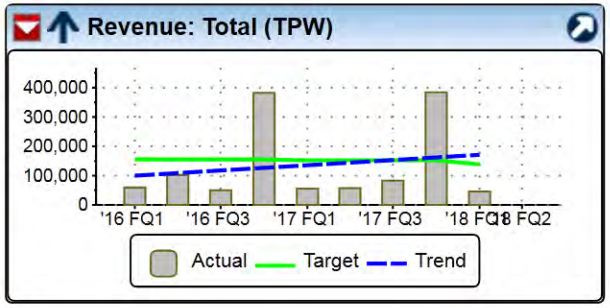
Financial

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

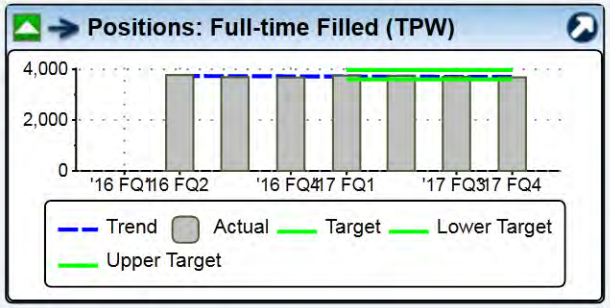
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (TPW)		'18 FQ1	$132,019K	n/a	n/a	Bravo, Alice (MDT)



Revenue: Total (TPW)		'18 FQ1	$46,203K	$138,489K	$-92,286K	Bravo, Alice (MDT)



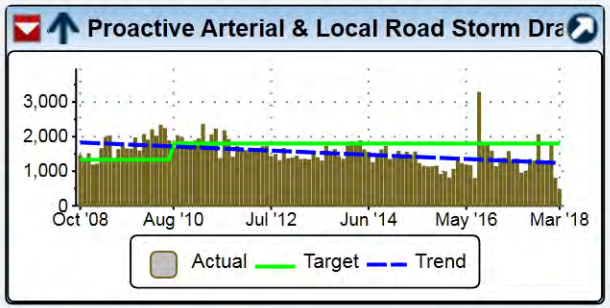
Positions: Full-time Filled (TPW)		'17 FQ4	3,679	3,971 (3,600 - 3,971)	-292	Bravo, Alice (MDT)



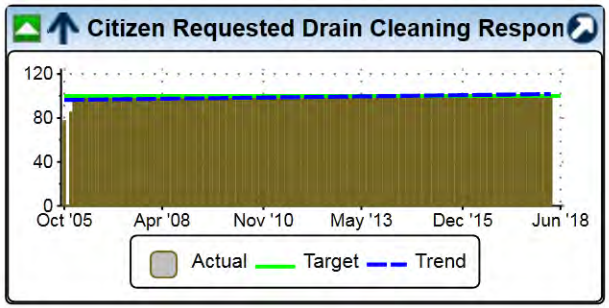
Internal

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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Proactive Arterial & Local Road Storm Drains Maintenance			Mar '18	461Drains	1,800Drains	-1,339Drains	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW); Ruiz, Antolin (DTPW)

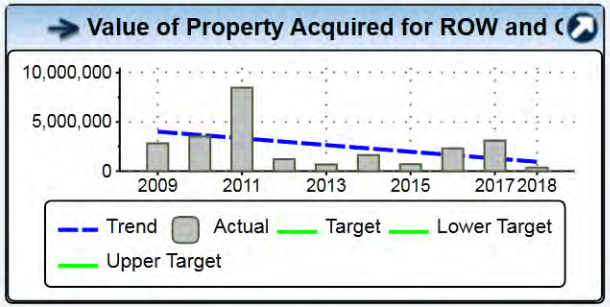


Citizen Requested Drain Cleaning Response			Mar '18	100.0%	100.0%	0.0%	Garcia, Manuel (DTPW); Ruiz, Antolin (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)

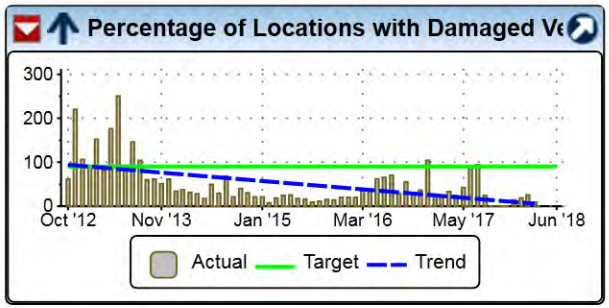


Objective	Description	Owners
NI4-3 Preserve and enhance well maintained public streets and rights of way (PW)		Cruz-Casas, Carlos

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Value of Property Acquired for ROW and Other Projects		2018	$371,460	n/a	n/a	Fernandez, Francisco (DTPW)



Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days		Mar '18	9%	90%	-81%	Mojarrieta, Danay (DTPW); Garcia, Mariela M. (DTPW); Soto, Annie (DTPW); Aira, Frank (DTPW)



Learning and Growth