



# Department of Transportation and Public Works Business Plan

**Fiscal Years: 2025 and 2026**  
(10/1/2024 through 9/30/2026)

Approved by:

A handwritten signature in black ink, appearing to read "Stacy L. Miller".

Stacy L. Miller, P.E., Department Director

07/09/2025

Date

A handwritten signature in blue ink, appearing to read "Jimmy Morales".

Jimmy Morales, Chief Operations Manager

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Date

Plan Date: July 3, 2025

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## DEPARTMENT OVERVIEW

### Department Vision

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

### Department Mission

“Miami-Dade’s Department of Transportation and Public Works, through its employees, will enhance the quality of life of Miami-Dade County residents, businesses, and visitors by delivering safe, clean, efficient, reliable, sustainable and equitable public transportation infrastructure and services.” As further described in the subsection below, the Department of Transportation and Public Works (DTPW) has established four () defined Focus Areas to organize and align resources, allow for prioritization, and build pathways to support the Department’s Vision and Mission.

### Focus Areas

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

Additionally, DTPW has developed a departmental strategic plan, coined as SHIFT305, to support alignment with the overall mission of Miami-Dade County and the needs of our customers.

### SHIFT305 and Department Pillars

Aligned with the Mayor’s strategic vision for our community, DPTW has developed SHIFT305, an actionable and innovative strategic plan to guide operations and future projects. The basis of the SHIFT305 plan are four department pillars to concentrate on the core needs to achieve a successful transportation infrastructure and transit system. The pillars are as follows:

- Safe - Promoting a culture of safety and security by making Miami-Dade streets, paths, and transportation services accessible to all and driven by data to ensure the highest quality of service
- Clean - Delivering transportation in the County that is resilient to climate impacts now and sustainable for future generations.
- Efficient - Utilizing the County’s Street space, data, and operations to minimize travel time and cost, and to maximize quality of life.
- Connected - Providing residents, workers, and visitors with a transportation network that allows them to readily get to the places they choose to work, play, and learn.





## Departmental Business Plan and Outlook

Department Name: Department of Transportation and Public Works

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### Values

DTPW acknowledges the importance of establishing core values for its staff to provide a framework for the way in which the Department conducts business to serve both customers and employees. In the upcoming year, DTPW will clearly define its values through collaboration with staff and customer engagement.

### Department Description

The Department of Transportation and Public Works (DTPW) operates a vast multi-modal mobility infrastructure and transit system with a focus on safety, reliability, efficiency and cleanliness. This mobility infrastructure includes an expansive roadway system, including bridges, stormwater maintenance, traffic signalization and pavement markings and the bicycle and pedestrian network that also support DTPW's mass public transit operations inclusive of Metrobus, Metrorail, Metromover, and on-demand response services such as Special Transportation Services and MetroConnect micro-transit services. DTPW is also responsible for regulating the for-hire industry, e.g., taxicabs, jitneys and limousines, and oversees the administration of the County's School Zone Speed Detection System Enforcement Program. DTPW is the largest public transit agency in the state of Florida and is ranked 11th amongst the largest transit agencies nationwide according to statistical data gathered by the American Public Transportation Association in its 2023 Public Transportation Fact Book.

Further, DTPW continues to progress the Strategic Miami Area Rapid Transit (SMART) Program to increase mass transit operations across six geographic corridors and to expand Transit-Oriented Developments across the County to connect people with transportation options to create a vibrant, connected community with affordable housing and employment opportunities.

This has culminated in the single biggest Capital Program in the County. DTPW's Fiscal Year (FY)2024-2025 combined budget is \$2,445,762,000 (i.e., an operating budget of \$1,091,144,000 and a capital budget of \$1,354,618,000). The capital budget is mainly driven by the SMART Program, which aims to maximize countywide connectivity to the transit system. DTPW is now also the largest County department in terms of staffing, with over 4,000 employees.

From all functions of transit planning, operations, and maintenance, to the management of traffic signals and signs countywide, DTPW supports the regional economy by providing County residents, businesses, and visitors with mobility options to make employment, education, healthcare, and recreation accessible for all, improving quality of life. To address the challenges facing the community, such as rapid population growth, the effects of changing climates on public transit operations, and the need for fiscal responsibility, DTPW is embracing Mayor Daniella Levine-Cava's WISE305 Plan to deliver a safe and resilient transportation system and transit options that enhance mobility, connect communities, and support a prosperous County. Consistent with the tenants of WISE305 (*Workplace Initiatives, Investments in Tech, Savings for Business and Residents, and Efficiency Review*), DTPW is undergoing a comprehensive review of departmental structure, planning, project delivery, and operations.





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**Table of Organization**

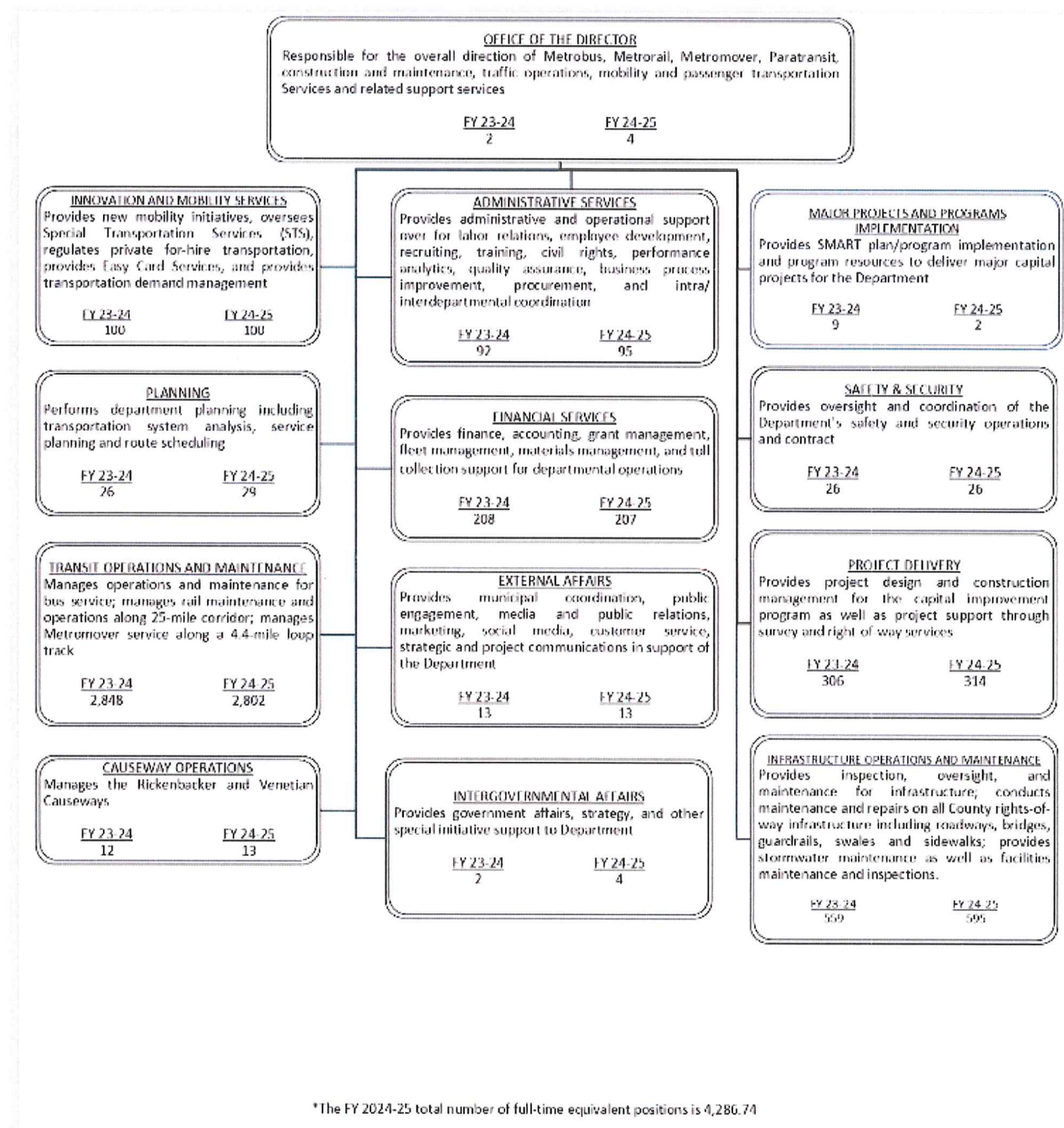
The table contained herein reflects the FY24-25 DTPW departmental structure. DTPW has initiated a comprehensive assessment of consolidated departmental operations and functions in alignment with WISE305. This will allow DTPW to identify resources and technology tools to work cohesively for the successful delivery of services and projects for constituents, businesses, and contractors as well as departmental, municipal, state, and federal partners. To properly allocate resources to execute its mission while aligning service delivery for its complex, multifaceted functions with WISE305, DTPW anticipates refinement of department structure, resulting in a revised Table of Organization during the two-year term of this Business Plan.



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### **Our Customers**

DTPW provides essential services, projects, and programs to all residents, workers, employers, and visitors of the County. By providing transportation options, maintaining crucial transportation infrastructure such as roadways and bridges, and delivering transit-oriented developments within the community, DTPW assists people in traveling to work, school, healthcare, and leisure as well as outdoor walks, bicycle rides, or merely enjoying the vibrancy of the County. The department also supports commerce through the movement of goods via the transportation infrastructure.

DTPW also serves vulnerable road users including children, older adults, and people with disabilities by providing safe, accessible, and enjoyable streets for all irrespective of age, ability, or mode of travel. DTPW counts the global community among its customers and connects people from around the world to the commercial markets and amenities of the County.

The department is proactively working to optimizing budget and resources to provide the best possible services while being fiscally responsible by leveraging staff knowledge, assessing potential technology to improve service delivery, and reduce costs in alignment with the tenants of WISE305. Furthermore, safety is a paramount quality element, with a commitment to maintaining the safety of roadways, public transit, and infrastructure to protect the well-being of all customers and stakeholders. This integrated approach to accuracy, timeliness, cost-effectiveness, and safety will ensure that DTPW meets the diverse needs of its customers while promoting the well-being and prosperity of the community.

DTPW utilizes various listening and learning methods to determine key customer requirements, needs, and changing expectations. One component of DTPW's outreach is the annual Transit Development Plan Survey which is sent both electronically and provided to riders in hardcopy at transit stations to collect patron information to help define priorities and improve transit services. In addition, participating in community and cultural events, emails, and town hall meetings are critical aspects of receiving customer feedback. An online trip planning program is available to keep current with changing demands for customers' convenience.

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

### **Strategic Alignment**

DTPW strives to achieve the objectives of the County's Strategic Plan by leveraging SHIFT305. The activities, investments, programs, and operations of DTPW support all the goals and objectives of the Transportation and Mobility section of the County's Strategic Plan in addition to several other objectives for Public Safety, Neighborhoods and Infrastructure, Health and Society, Economic Development and General Government, as outlined below.





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



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Heath and Society	
HS 1-3	Promote the independence and well-being of the elderly.
HS 2-1	Provide the necessary support services for vulnerable residents and special populations.
Economic Development	
ED 1-2	Create and maintain an environment attractive and welcoming to large and small business and their workforce.
ED 1-3	Expand business and job training opportunities aligned with the needs of the local economy.
General Government	
GG 1-1	Support a customer-focused organization by providing convenient access to information and services and by ensuring processes are easy to navigate.
GG 2-2	Promote employee development and leadership.
GG 2-3	Ensure an inclusive and diverse workforce
GG 4-2	Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents.
GG 4-4	Lead community sustainability efforts and climate change mitigation and adaptation strategies.

### Recent Accomplishments

During the past fiscal, DTPW has renewed its concentration on addressing Key Issues to improve service delivery. While continued progress is needed, as highlighted in the forthcoming sections of this Business Plan, significant strides have been made, including the following:

- **Establishment of the DTPW Mentorship Program** – In August 2024, DTPW launched its DTPW Mentorship Program with the goal of providing support, guidance, and professional development opportunities for employees within DTPW. The program aims to enhance employee skills, knowledge, and career growth within the department by pairing staff with senior leaders and providing structured tools to concentrate efforts on employee development. There are currently 100 participants in the program and DTPW looks forward to beginning the second year.





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- **Implementation of the Better Bus Network (BBN)** – In November 2023, DTPW implemented the BBN, the first redesign of our network of bus routes in 40 years, to offer better service to our residents by increasing reliability and frequency. The new network brought frequent service near almost 60% of households without cars; that's 20,000 additional households without cars near more frequent service. The number of frequent routes on the network increased from five to nineteen, forming a network of frequent lines covering most of the County. Further, the BBN increased the number of residents who live 15-minute from frequent transit from 380,000 (14%) to 814,000 (30%) during weekday service. Since the implementation, DTPW has continued collecting feedback and implementing a number of improvements to make the system more accessible and convenient for riders.
- **Progression of the South and Northeast SMART Program Corridors** – While DTPW continues to dedicate resources to the all-SMART Program Corridors, the South and Northeast Corridors achieved significant milestones in FY2024-25. Construction of the South Dade Transitway and its associated Bus Rapid Transit (BRT) stations are nearly complete and operations are scheduled to commence in summer 2025. In March 2024, the Northeast Corridor, consisting of five new rail stations along existing at-grade railroad tracks, received a favorable project rating from the Federal Transit Administration which allowed the project to enter the engineering phase of the federal New Starts Capital Investment Grant Program in October 2024. The design of the corridor continues to progress.
- **Completion of Key Infrastructure Updates and Improvements** – Construction has commenced to complete modernization of 27 conveyance systems at Government Center, Dadeland South, Dadeland North, UHealth Jackson, and Tri-Rail Metrorail Stations. DTPW has significantly progressed the design phase for the replacement of 11 bridges along the Venetian Causeway and the project will reach the 90% design milestone in late 2025. Pavement marking upgrades to improve lane delineation, driving visibility, and pedestrian safety were completed at the following locations: SW 127 Avenue from SW 58 Street to SW 88 Street, NW 7 Street from NW 12 Court to NW 57 Avenue, and Rickenbacker Causeway from Hobie Beach to Crandon Marina.
- **Expansion of Transit Oriented Development/Communities (TOD/TOC) and Community Improvement Projects** – DTPW has developed a vast portfolio of TOD/TOC projects that it continues to grow. In this fiscal year, the following projects have been completed: Quail Roost on the South Dade Transitway, Grove Central at the Coconut Grove Metrorail Station, and the South Miami Metrorail Station, Vox Phase I. Further, DTPW has expanded to include various pedestrian and cyclist projects within its portfolio, including the South Dade Trail and the Underline. The South Dade Trail is a 20-mile-long pedestrian and bicycle trail running the full 20-mile length of the South Dade Transitway. Planning and 30% design were completed in August 2024 and DTPW is currently advancing the project to 100% design. The Underline is a multi-modal transportation corridor running under the Metrorail between the Miami River and Dadeland South Metrorail Station Kiss and Ride facility. It is 10-miles long and occupied 120 acres. During 2024, Phase 2 (from SW13th Street to SW 19th Avenue) was completed. Construction of Phase 3 is underway and is expected to be completed in





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2026. The continued progress and expansion of TOD/TOC projects and community improvements support DTPW's commitment to delivering the County's Strategic Plan.

- **Department Awards and Recognition** – In addition to the significant public facing accomplishments of the department, DTPW has also achieved several notable achievements within its administrative portfolio. DTPW was awarded the Government Finance Officers Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting for Transit's annual comprehensive financial report for the fiscal year ended September 30, 2022. This prestigious award is the highest honor in governmental accounting and financial reporting, signifying a remarkable achievement for our organization and its leadership. Additionally, DTPW's in-house Agenda Management System, developed by the Information Technology Department under the direction of DTPW's Legislation and Intergovernmental Affairs Division to automate the department's legislative operations, received a 2024 National Association of Counties (NACo) award in the Information Technology category.

## KEY ISSUES

DTPW has reviewed current operations, internal functions, major projects, and capital initiatives to determine Key Issues that are impactful to the implementation of the Business Plan, including the current and expected future state of the transit system, public works assets, workforce, changes in industry, achievement of milestones in existing programs, and legislative changes. These Key Issues have been divided into high level categories as outlined below:

- **Funding Shortfalls and Fiscal Responsibility:** Successful implementation of all identified Priority Initiatives will require DTPW to identify and secure funding for services and projects to address a significant shortfall in budget. As noted in the FY2024-25 budget, the People's Transportation Plan (PTP) Surtax Proforma has projections for 40 years that include \$1.6 billion in SMART Program capital expenditures and \$113 million in operating requirements. By funding the identified corridors within the next five-years, there is an operational gap of funding for transportation operations within DTPW of \$200 million beginning in FY2025-26. Due to this gap, decisions on delaying or sequencing these corridors will be necessary to avoid a reduction in service level. It is critical for the County to maximize the use of eligible funding for delivery of capital projects and operations. DTPW continues close coordination with the Federal Transit Administration and the Florida Department of Transportation as well as identifying additional funding partners including but not limited to municipalities, Community Redevelopment Agencies, and private parties through transit-oriented development opportunities. These funding opportunities are needed to sustain operations, expedite project delivery, and expand mobility options and service delivery. Further, to offset these funding shortfalls and address the need for fiscal responsibility, consistent with the WISE305 initiative, DTPW is developing an efficiency plan that involves strategic restructuring, identification of tools to streamline operations, and internal process review to achieve the goal of concentration on the key priorities and enhancing service delivery. However, delays or cancelation of Priority Initiatives may be required to sustain current service levels if additional funding cannot be achieved. In addition to the shortfalls for new initiatives, DTPW is facing shortfalls on the following operational programs:



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- **Operation and Maintenance of the Underline:** The 10-mile Underline corridor will provide separated pedestrian and bicycle paths and recreational spaces, improvements to over 30 intersections, access to public transportation, lighting, and wayfinding. Construction is either complete or underway in all three segments of the Underline. Currently, the resources needed to maintain and operate the Underline in a state of good repair are unfunded.
- **Construction, Operation, and Maintenance of the South Dade Trail** - This is a 20-mile-long pedestrian and bicycle trail running the full 20-mile length of the South Dade Transit Way, where high-speed bus service will take place. The design phase is currently funded by PTP funds and grant funding, however, funds for the construction and subsequent operations and maintenance of the project have not been identified.
- **Sidewalk Improvements Program:** DTPW manages the maintenance of all sidewalks along County roadways. Given the current staffing, which consists of a single sidewalk crew, DTPW can only fulfill approximately one-fourth of the monthly requests for sidewalk maintenance. Only one sidewalk crew to carry out the high number of requests received per year. Further, the sidewalk improvements program aims to construct sidewalks in strategic areas and rehabilitate existing ones, ensuring compliance with ADA standards, and fostering pedestrian safety and accessibility. Currently, the department has identified \$78,000,000 of unmet sidewalk improvement needs through the County.
- **Bridge Maintenance:** The department currently performs all maintenance of 212 bridges with only 14 staff members, resulting in delays in fulfilling critical work orders thus affecting operational and structural conditions. Given the age of these bridges, not fulfilling work orders in a timely manner can result in safety concerns. DTPW is proposing to enhance existing staff to improve the performance of this critical group. The successful maintenance of bridges will extend the life of existing infrastructure, reduce the need for significant investment, and enhance safety.
- **Local Roadway Resurfacing Program:** The roadway resurfacing program includes the application of high-quality materials to extend road life and enhance road quality. In the past fiscal year, DTPW made significant strides in addressing critical roadway resurfacing needs, however, \$348,000,000 in unfunded local roadway segments remain.
- **Facilities:** DTPW faces significant funding challenges that hinder maintenance and improvement efforts for its vast network of transit and public works operational facilities. The resulting \$110,000,000 backlog of unmet needs compromises proactive infrastructure management, safety enhancements, and the capacity to meet growing service demands. Delayed maintenance and operational inefficiencies are direct consequences.





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- **Pavement Markings Program:** The pavement markings program focuses on updating road striping, crosswalks, and lane divisions to improve traffic safety and visibility. Clear pavement markings will enhance road safety, reduce traffic congestion, and minimize accidents. In the past fiscal year, DTPW experienced a 50% budget reduction stemming from Senate Bill 385 restrictions on the use of PTP funds. With only \$500,000 in Secondary Gas Tax funds available and a 35% increase in thermoplastic material costs, the department strategically prioritized key corridors to maintain safety, visibility, and efficient traffic flow.
  - **Station Improvements Strategic Plan (SISP):** The SISP was designed as a tool to advance DTPW's mission to providing safe, reliable, clean, quality transit service for Metrorail and Metromover users through a state-of-the-art program that prioritizes the users experience, operations and maintenance. During 2024, each Metrorail and Metromover station was assessed, identified deficiencies were categorized, and costs estimates provided for each, however, funding for the completion of the associated projects has not been identified.
- **Community Outreach and Engagement:** The DTPW transportation infrastructure and transit system impact every citizen and visitor to the County. Accordingly, community outreach and engagement are critical to the mission of becoming the world's best provider of transportation options. With such a vast network of customers, the need for outreach and engagement is substantial. Such efforts are constrained by resource availability, including limited staff and lack of technology resources.
- **Ability to Recruit and Retain Qualified Staff:** DTPW continues to experience a shortage of qualified staff in numerous areas within the department, including technical, operational, and professional positions. Of particular note, while strides were made with the hiring of 255 new bus operators in 2024, a shortage of bus operators continues to exist not only at a local level but nationally, directly impacting the ability to provide on-time performance for Metrobus riders. Additionally, in the competitive marketplace, with limited resources, DTPW struggles to recruit and retain qualified personnel to deal with challenges such as performing critical repairs, maintenance and operations required to maintain a safe and effective roadway infrastructure. As part of its efficiency reviews in support of WISE305, DTPW has identified several gaps in position classifications which result in recruitments that fail to obtain the right candidates. As a result, the need for numerous position reclassifications to recruit the proper skill sets to deliver Priority Initiatives and enhance services.
- **Ability to Attract and Retain Riders on the Transit System / Increase Mobility Options to Address Rising Congestion / Expansion of Transit Options:** Consistent with SHIFT305, a fundamental objective of DTPW is to promote ridership on the County's transit system and to continue to expand mobility options for its patrons in order to provide a connected transit system. Population increases in the County put further demands on the transportation infrastructure and transit system. The continued prevalence of low-occupancy vehicle travel leads to increased congestion on County streets and roadways. DTPW seeks to address congestion with safe and consistent public transit, attractive and efficient shared mobility options, and land use management to reduce the distance between homes and daily destinations. Accordingly, a number of





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Priority Initiatives have been identified to expand transit and make a more attractive transportation network, including the SMART Program, TOD/TOC expansion, transit-related pedestrian amenities such as the South Dade Trail and the Underline, and continued concentration on safety. However, funding and resource limitations continue to impact the timeline for completion of these efforts.

- **Ability to Promote Safety / Decrease and Eliminate Injuries and Fatalities:** Florida continues to lead the nation in traffic-related injuries and fatalities, with low-income and people of color bearing a disproportionate burden. According to the latest crash report from the Florida Department of Highway Safety and Motor Vehicles (FLHSMV), in 2023, there were 395,175 traffic crashes statewide, resulting in 3,375 fatalities and 252,285 injuries—an average of approximately 1,083 crashes per day. (Source: flhsmv.gov) Addressing the crisis of traffic violence will require a multipronged effort to change behavior toward greater safety, particularly for bicyclists and pedestrians and lower traffic stress in addition to infrastructure and operational improvements to promote overall roadway safety. Additionally, the need to maintain basic transportation infrastructure, such as pavement markings, traffic signs and signals, street lighting, sidewalk improvements, roadway striping and roadway resurfacing, is critical to maintaining safety. Funding limitations as a result of the elimination of PTP funding support in 2023 for operations and maintenance of existing, limited staff resources, and protracted procurement process continue to impact the ability of DTPW to complete identified needs. As a result, deterioration and sub-industry standard maintenance is expected to continue. Specifically, the significant increase in the cost of materials compared to pre-pandemic levels has contributed to a reduced amount of work that can be implemented.
- **Ability to Maintain, Update, or Replace Existing Infrastructure and Technology:** DTPW continues to rejuvenate both its transit and public works infrastructure. This is necessary to achieve the SHIFT305 goal as well as align with WISE305 to leverage technology tools. To extend the lifecycle of transit assets and ensure safe and reliable service requires the maintenance and replacement of a diverse set of components: track, signals, electrical and communications equipment, rolling stock, support facilities and vehicles, and stations and parking facilities. Additionally, DTPW needs to ensure near-future viability of aging or over-aged infrastructure including, roadways, bridges, traffic signals, street lighting, equipment, and facilities. Not following sound infrastructure maintenance policies can lead to accelerated deterioration, resulting in costly repairs and reconstruction projects, which negatively impact mobility and drain financial resources. Further, numerous major technology systems within DTPW's are reaching the end of their useful or supported life and are in need of modernization or replacement to remain current with industry and operational need as well as system/cyber security standards. These include mission critical systems such as fare collection equipment and software, DTPW's radio network, transit staff operating system as well as the computer aided dispatch and automated vehicle locator (CAD/AVL) system. As these systems age, the availability of parts and support and the ability to update to provide modern functionality have become limited, making the existing systems challenging to maintain.





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### DTPW SWOT Analysis

STRENGTHS	WEAKNESSES
<ol style="list-style-type: none"><li>1. Labor unions that cover DTPW staff are instrumental in safeguarding DTPW worker's rights.</li><li>2. Leadership commitment to process improvement and follow through.</li><li>3. Adoption of objective metrics and outcome measures for investment decision-making.</li><li>4. DTPW ongoing communication initiatives (newsletter, social media presence, etc.)</li><li>5. Commitment to transparent performance measurement and reporting.</li><li>6. Definition of the department's vision, mission and SHIFT305 to orient all DTPW employees toward the desired outcomes/results</li><li>7. DTPW has been successful in multiple grant pursuits.</li></ol>	<ol style="list-style-type: none"><li>1. DTPW struggles to adequately fill open positions within a reasonable timeline, potentially leading to delays in staffing critical and other roles</li><li>2. Siloed operations within the department hinder efficient communication and collaboration, reducing synergy and missing opportunities for innovation</li><li>3. Challenges related to procurement and contracting processes can impede timely acquisition of necessary resources and services.</li><li>4. The collection of too many KPIs without clear relevance or necessity leads to inefficiency and lack of focus in measurement processes</li><li>5. Aging infrastructure and outdated designs that result in reactive operations</li><li>6. Lack of asset inventory</li></ol>
OPPORTUNITIES	THREATS
<ol style="list-style-type: none"><li>1. Leadership that fosters a work culture that encourages feedback at all staff levels</li><li>2. High quality local universities, educational institutions and workforce training resources that are eager for partnership with the County and able to deliver.</li><li>3. Clear definition of Department priorities enables focused attention and linked and clear performance metrics.</li><li>4. Cross-disciplinary collaboration across multiple County Departments promotes sharing and exchange of effective practices and streamlined processes.</li><li>5. New technologies, service models and communication methods can enhance the timeliness, reach and accuracy of information to customers.</li><li>6. Increased federal investment in asset conditions and state of good repair.</li><li>7. Networked collaboration among industry membership organizations such as NACTO, Bloomberg initiative, National League of Cities and others.</li><li>8. Multiple technologies and systems for automation and standardization are in the process of implementation.</li></ol>	<ol style="list-style-type: none"><li>1. The competitive labor market in attracting and retaining skilled talent</li><li>2. Hiring process can hinder the organization's ability to fill crucial positions promptly, impacting overall operational efficiency and team productivity.</li><li>3. Budget limitations, combined with the increasing cost of goods and services.</li><li>4. Insufficient funding resulting in deferred maintenance.</li><li>5. Public skepticism towards transportation initiatives</li><li>6. Insufficient funding, leading to project delays, reduced service quality, and limitations in implementing necessary improvements to the transportation system.</li><li>7. Risk of losing federal funds due to the lack of availability.</li><li>8. Cultural tendency to overcommit to work and not fully consider the realities of the existing budget and resources</li></ol>





## PRIORITY INITIATIVES

DTPW has developed Priority Initiatives to address or progress each of the Key Issues defined above and to meet the department's mission.

### Funding Shortfalls and Fiscal Responsibility:

- **Grant and Funding Identification Initiative:** Due to the budgetary demands of operating, maintaining, and expanding the countywide transit system as well as maintaining and upgrading the public works infrastructure, it is imperative that DTPW continue to seek and secure the participation of federal, state, and local funding partners. DTPW is actively engaging with the United States Department of Transportation (USDOT), including the Federal Transit Administration (FTA) and Federal Highway Administration (FHWA), and the Florida Department of Transportation (FDOT) in order to secure funding for multiple initiatives as further outlined below. However, there is uncertainty around the availability of federal and state funding for projects and recent legislative actions at the both the federal and state level indicate that funding may diminish in the upcoming fiscal year and beyond. Accordingly, DTPW will continue to dedicate resources to address funding concerns. In further efforts to address fiscal challenges, DTPW is also exploring new revenue sources such as additional advertising, naming rights for transit assets (e.g., Metrorail and Metromover station), or other private sector partnerships to support transportation.

DTPW has identified a series of anticipated federal and state grant applications that are expected to be awarded and executed during fiscal years 2024 through 2026. From the Federal Transit Administration (FTA), key funding sources include: the FY 2024 Section 5339 Capital Bus and Bus Facilities Formula Grant; FY 2024 Section 5307 Surface Transportation Block Grant (STBG) Flexible Funding for Metrorail and Metromover Guideway Bridge Inspections; and FY 2024 Sections 5307 and 5337 State of Good Repair (SGR) funding. Additional anticipated awards include the FY 2024 FTA North Corridor Reconnecting Communities Grant, which supports station area master planning as part of a Congressional earmark; the FY 2023 FTA 20005b Transit-Oriented Development (TOD) grant for the Little Haiti Commuter Rail Station along the Northeast Corridor; multi-year FY 2023–2026 FTA Section 5307 flexible funding to support the SMART Program; and the FY 2022 FTA Section 5309 grant for the East-West Corridor Rapid Transit Project.

In addition to federal funding, DTPW will pursue multiple grants from the Florida Department of Transportation (FDOT) during the same period. Anticipated FDOT-supported projects include: the Dade-Monroe Express service (FY 2025 and FY 2026); elevator upgrades at the Dadeland North Metrorail Station (FY 2025); and Bus Rapid Transit (BRT) corridor improvements along NW 27th Avenue, Flagler Street, and Kendall Drive (FY 2025).

The Department also anticipates receiving the FDOT State Block Grant in FY 2025 and FY 2026, as well as operating assistance in FY 2025 for routes operating in the South Dade Transit way. Additional projects supported by FDOT include the





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MetroConnect Service in the Westchester/FIU area (FY 2025); multiple enhancements to the South Dade Transitway, including the implementation of BRT (FY 2026), new pickup and drop-off locations from SW 344th Street to Dadeland, and new park-and-ride facilities at Marlin Road and at SW 264th Street/Bauer Drive. Improvements to NW 12th Street, between Dolphin Station and NW 114th Avenue, are also planned for FY 2026.

DTPW has also submitted applications for FDOT discretionary grants, some of which are pending award. These include the FY 2024/25 Transportation Regional Incentive Program (TRIP) for NW 25th Street from NW 117th Avenue to NW 87th Avenue, which has already been awarded. Pending discretionary grant applications under the FY 2027 Public Transit Service Development Program include proposed on-demand transit services for both the Westchester and Waterford districts.

### Community Outreach and Engagement:

- **Customer Relationship Management Solution Implementation:** With the objective of increasing public engagement to ensure DTPW services align with TM 1-3 (Provide reliable, accessible, and affordable transit service), DTPW is working cooperatively with the Information Technology Department and Communications and Customer Experience Department on the roll out of a customer relationship management (CRM) solution tailored for DTPW as an expansion of the County's recently implemented enterprise CRM, however budget constraints will likely result in a delay in the implementation of the solution. Once the CRM solution is deployed, DTPW will establish and track key performance indicators (KPIs) to measure its effectiveness and impact.
- **Continuous Improvement:** DTPW staff remains committed to continuous improvement by actively listening to passengers, operators, and conducting data-driven analysis to guide service improvements. A renewed focus on closer coordination with municipal services aims to create a more integrated and efficient County mobility network. Through municipal collaboration and public engagement, the goal is to develop an operational service plan that leverages existing operating funds to deliver more efficient and enhanced local transit service. Upon completion of the CRM, DTPW will establish corresponding Key Performance Indicators (KPIs) and related performance measures.

### Recruit and Retain Qualified Staff:

- **Department Structure Review:** Under this initiative, DTPW will complete its internal review of existing positions at all levels of the department, from leadership to entry level, to identify areas for consolidation, strategic realignment, frontline recruitment, and appropriate reclassifications to create a fiscally responsible and efficient workforce. This involves business process improvement, recruitment the right staff for the proper roles, and affective use of tools to streamline manual processes and redundancies. Incentive programs for frontline staff, such as the bus operator hiring bonus as an incentive to attract applicants as well as other incentives will continue.



Additionally, labor agreement reviews and collaborative efforts with union representatives will be enhanced.

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

- **Bicycle Facilities:** DTPW will enhance bicycle facilities at Metrorail Stations, major transit hubs, and other County buildings to improve the user experience of bicyclists using transit. These efforts include bicycle racks and bicycle repair stations. Additionally, DTPW is including enhancements to bridge projects for widening to provide bike lanes or low-stress bicycle boulevards to promote the use of bicycles on local roadways. The Bicycle and Pedestrian Program currently lacks a dedicated funding source, which has constrained the number of projects completed in FY 2025, however, bicycle facilities remain a Key Initiative and DTPW will continue to work to identify funding during the upcoming fiscal year.
- **Enhanced Transit Amenities Program:** The Enhanced Transit Amenities Program consists of the installation of new bus passenger shelters, new trash containers, new bus shelters illumination systems and new bicycle racks. Under this Enhanced Transit Amenities Program, DTPW is also improving pedestrian accessibility to and from bus shelters and bus benches, and a complete renovation of the existing bus passenger shelters inventory. The current bus passenger shelter contractor is responsible for the cost to install and maintain the new shelters and bicycle racks until May 31, 2035. Planning for the roll out of the Transit Amenities Program is currently underway and a defined timeline is being completed prior to the beginning of FY 2026.
- **SMART Program:** DTPW continues to advance the SMART Program to meet the public mass transit needs of the County.
  - **South Corridor:** The South Corridor is the first corridor slated for operation, with service beginning in summer 2025. Along with the newly constructed BRT stations and updated local stops within the corridor, several additional supporting projects are underway, including the South Dade Transit Operations Center with construction scheduled to be completed by the third quarter of 2026, Dadeland South Intermodal Station modernization with construction scheduled to be completed by the third quarter of 2026, and SW 168<sup>th</sup> Park and Ride parking garage facility with construction scheduled to be completed by the third quarter of 2025.
  - **Beach Corridor:** The Beach Corridor is currently being reviewed by DTPW in partnership with FDOT to identify design alternatives that minimize right of way and vehicular traffic impacts.
  - **East-West Corridor:** Under Transit Planning Organization (TPO) Resolution No. 1103-24, the East-West Corridor is undergoing review of the Locally





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Preferred Alternative to include the review and analysis of an option for commuter rail.

- **North Corridor:** The North Corridor is currently in the Preliminary Design and Engineering (PD&E) process being conducted by the Florida Department of Transportation (FDOT). DTPW continues to work collaboratively with FDOT to expedite this process.
- **Northeast Corridor:** In March 2024, the Northeast Corridor, consisting of five new rail stations along existing at-grade railroad tracks, received a favorable project rating from the Federal Transit Administration which allowed the project to enter the engineering phase of the federal New Starts Capital Investment Grant Program in October 2024. The design of the corridor continues to progress.
- **Transit-Oriented Developments/Communities Planning Program:** DTPW is embarking on a transformative initiative through the launch of the Transit-Oriented Communities (TOC) Planning Program. This forward-looking effort is designed to integrate land-use planning with transportation infrastructure to foster sustainable, vibrant, and livable communities. By strategically aligning development around key transit hubs, the department aims to enhance accessibility, promote economic vitality, and ensure the seamless integration of transportation and community planning for the benefit of both residents and businesses.

DTPW currently has multiple Transit-Oriented Development (TOD) projects in various phases of progress. At the South Miami Metrorail Station, Vox Phase II is currently under construction and expected to be finalized in FY 2024–2025. The Link at Douglas Metrorail Station, Upland Park at Dolphin Station Phase I, Atlantic Station (formerly Block 45) at the Overtown Transit Village Metrorail Station, and Metro Grande at the Okeechobee Metrorail Station are all under construction with anticipated completion in FY 2025–2026. Furthermore, Earlington Heights Metrorail Station, Metro Grande at the Okeechobee Metrorail Station, Brownsville Transit Village Phase V, Northside Transit Village Phase III, the TOD at Palmetto Metrorail Station, and Hialeah Senior Housing development are all either under construction or pending construction with estimated completion or commencement in FY 2025–2026.

In addition to these active developments, a contract has recently been awarded for a TOD at the Vizcaya Metrorail Station. DTPW is also preparing for the advertisement of several new TOD projects. These include the Okeechobee Metrorail Station and the Martin Luther King Metrorail Station, both expected to be advertised in FY 2025–2026; Phil Smith (SW 296th Street) expected to be advertised before the end of FY 2024–2025. Collectively, these projects reflect DTPW's commitment to advancing transit-oriented growth that supports a more connected, accessible, and economically vibrant Miami-Dade County.

### Promote Safety / Decrease and Eliminate Injuries and Fatalities:



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- **Vision Zero Program:** The County's Vision Zero Plan aims to identify and complete projects that can improve the safety of transportation networks and eliminate deaths and serious injuries on roads to meet the objectives of TM 2 (Safe transportation system), DTPW is collaborating with County departments, FDOT, and local municipalities for the development and implementation of a Vision Zero Program Plan for all transportation facilities within the County. Vision Zero is dedicated to eliminating deaths and serious injuries from the transportation network and has been implemented in numerous areas throughout the world. It is a systematic approach to implement safety measures and policies to reduce and ultimately eliminate fatalities and serious injuries related to mobility in the County. DTPW has begun the process of establishing a Vision Zero task force that includes members from municipalities, FDOT, law enforcement, healthcare providers, safety advocates, and education institutions among other stakeholders to assist in the advancement of Vision Zero. Upon official program implementation, DTPW will develop and apply Key Performance Indicators (KPIs) to monitor progress and measure the impact of the Vision Zero initiatives.
- **Bicycle Infrastructure Safety Improvements:** To meet the objective TM 1-2 (Expand and improve bikeway, greenway, blueway, and sidewalk system) as well as TM 2-2 (Improve safety for pedestrians and bicyclists), DTPW continues to require the installation of green patterned pavement at conflict points on all submitted plans showing existing or proposed bicycle lanes on arterial or collector roadways. Further, to maintain safety DTPW has adopted a traffic loop to be used at signalized intersections to allow bicycles to actuate signals. Whenever possible, DTPW will continue to repurpose vehicular lanes to bicycle infrastructure on roadways with an acceptable level of service. DTPW will also integrate upgrades to bicycle facilities into the resurfacing program, fast-tracking the creation of a safe, comfortable, and connected bicycle network. The Bicycle Infrastructure and Safety Improvements Program currently lacks a dedicated funding source, which resulted in the completion of only a few projects in FY 2025. Due to this funding limitation, the number of improvements to be delivered in FY 2026 is unknown.
- **School Speed Zone Flasher Communication System:** With the objective of maintaining a safe school environment in accordance TM 2-2 (Improve safety for pedestrians and bicyclists), DTPW maintains 1,036 School Speed Zone Flashers (SSZFs) serving the County's elementary and middle school speed zones. The department is working closely with ITD to develop a comprehensive communication system to allow for flasher rescheduling and remote monitoring.
- **Smart Street Lighting System:** The goal of this project is to enhance the safety of the roadway network and improve the reliability and maintenance of the lighting system in alignment with objective TM 2-1 (Promote traffic and roadway safety). The project includes the maintenance of the existing system and the gradual upgrade of current lights to Light Emitting Diode (LED) lights equipped with a sensor to monitor health and consumption of the light. Further, the project also includes the deployment of cameras, and other features to enhance DTPW's data collection and monitoring of traffic mobility across the entire system. The deployment is expected to be completed in 2026.





**Maintain, Update, or Replace Existing Infrastructure and Technology:**

- **Metromover Comprehensive Wayside Overhaul:** Many major subsystems required for Metromover operations have reached the end of design life. These subsystems include the Automatic Train Control (ATC) System, Data Transmission System (DTS) with Supervisory Control and Data Acquisition (SCADA), several Power Distribution System (PDS) elements (e.g., low voltage breakers, protective relays, ground switches, etc.), guideway switch equipment and central control equipment. To maintain equipment reliability and service availability, these major subsystems need to be replaced or refurbished. This project includes the design, supply/manufacture, installation, testing and commissioning of updated subsystems.
- **Short-Term Improvements via Existing Infrastructure:** Buses are currently subject to the same delays and congestion as all other vehicular traffic. Committed to improving transportation mobility in the region, DTPW is focusing on small improvements that can be achieved within a short timeframe. We are in the process of exploring the feasibility for transit-only lanes in corridors with high-vehicular traffic by repurposing existing right-of-way. These dedicated lanes, as successfully implemented in other cities, allow buses to bypass congestion, move faster and, as a result, provide better value and quality of life to commuters. The goal is to move more people, with less vehicular traffic improving the environment. Other short-term improvements include introducing bus lanes in high-traffic corridors, utilizing available shoulders as bus-only lanes during peak periods, and turning existing private parking lots into temporary park-n-ride locations.
- **Fare Collection Equipment and Software:** Implementation of new fare collection equipment will begin with the South Dade Transitway BRT stations and will then progress to the replacement of bus fareboxes and equipment at Metrorail stations. Deployment is scheduled to begin in late 2025. In parallel, DTPW will advertise a solicitation in 2025 for a new fare collection software application to replace the existing legacy system, with a contract award anticipated in 2026. This modernization effort aims to enhance the customer experience, leverage advanced technologies, provide a more sophisticated reporting infrastructure, refresh system aesthetics, and strengthen data security for customer financial information.
- **Computer Aided Dispatch / Automated Vehicle Location (CAD/AVL) System:** Replacement of the CAD/AVL system is necessary to modernize operations to provide efficiencies, eliminate redundant systems, provide additional reporting and functionality, and greater flexibility in transit operations, including vehicle signage and tracking capabilities. A multi-phased solicitation process is expected to allow for thorough evaluation and proof of concept prior to award. The solicitation is expected to be advertised in 2025.
- **Advanced Traffic Management System:** Implementation of the Advanced Traffic Management System will enhance data collection, availability, and management with the goal of developing a platform to enhance the capabilities of the traffic signal systems and staff. The project consists of the deployment of new traffic signal controllers and new detection equipment as well as deployment of the traffic signal



tools, like adaptive controls to efficiently accommodate changing traffic patterns and proactively ease traffic congestion. The project has experienced delays associated with vendor performance and termination but continues to be a Priority Initiative for the department with significant progress expected in 2025.

## FUTURE OUTLOOK

As population growth and tourism expand, the need for safe and reliable public transit and a well-maintained public works infrastructure will remain a critical need. SHIFT305 has established a clear vision for all County transit and transportation projects planned to be completed in the next 20 years to create an integrated multimodal capital and transit service investment plan that advances transportation infrastructure improvements of the County to provide a more efficient, connected, safe and clean transportation system. Effective planning to prioritize projects and identify funding will be crucial to create reliable and effective service for residents, businesses, and visitors. The following efforts are ongoing to meet this need:

- **Countywide Transportation Master Plan (CTMP):** This initiative establishes a clear prioritization process for transportation projects of all modes and networks within Miami-Dade County planned to be completed in the next 20 years at a minimum. The CTMP provides a comprehensive platform to compile and prioritize the roadway needs of various departments and has enabled the County to thoroughly assess the validity of existing projects outlined in the 2045 Long Range Transportation Plan (LRTP) and reassess the department's priorities for the upcoming 2050 LRTP. Additionally, the CTMP functions as a centralized repository for all roadway projects, ensuring efficient management and accessibility of crucial information. Notably, unfunded projects within the CTMP undergo prioritization based on nine distinct criteria aligned with the County's vision and goals, incorporating the valuable local technical knowledge of staff. The prioritization process categorizes roadway projects into four buckets—System Performance, Roadway Capacity, Bridges, and Resurfacing—facilitating the identification of applicable funding sources. Importantly, this prioritization is subject to annual updates to accurately reflect the evolving priorities of the department.
- **Facilities Master Plan:** As DTPW prepares for the future, a critical assessment of our existing administration, operations, and maintenance facilities is imperative. The primary goal of the Facilities Master Plan (FMP) is to formulate a strategic 10-year roadmap that guides decision-making on future transit and public works facility needs, as well as capital investments within DTPW. The FMP entails a thorough assessment of all DTPW building facilities, identifying critical repair needs and exploring diverse options to accommodate growth. It includes providing the department with cost estimates for each alternative, accompanied by a comprehensive cost/benefit analysis for capital-intensive project recommendations, fostering well-informed decision-making in the future. The plan also integrates timelines for various options, covering the renovation of existing facilities to increase capacity and the establishment of satellite facilities.
- **Systemwide Elevator Modernization Plan:** The existing infrastructure for elevators and escalators is subject to harsh weather conditions and is often in need of increased





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maintenance to remain operational. In response to the growing needs and limited funding for capital renewal and replacement, staff has developed a 15-year plan for capital renewal and replacement of conveyance systems with capital requests to be included in upcoming capital budgets.

- **Strategic Asset Management Plan:** Asset management defines the policies and standards to effectively monitor, inspect, maintain, and renew infrastructure over its life to keep all assets in a state of good repair. This plan provides the framework for identifying and prioritizing infrastructure needs.

Beyond planning efforts, DTPW is also gearing up for 2026 FIFA World Cup to ensure that transit operations are appropriate to support the influx of visitors to the County as well as residents seeking transportation options for this exciting global event. Additionally, as discussed elsewhere in the Business Plan, DTPW is preparing for replacement and refresh of its technology systems that will require the dedication of substantial resources, including internal staff and external consultants, funding, and time for successful implementation. DTPW is also reviewing the state of good repair for both Metrorail and Metromover and expects to begin multiyear technical upgrades to the Metrorail signaling system and the high voltage cabling system for the Metromover. These upgrades are necessary to avoid potential system failures and maintain safe operations into the future and will be timed appropriately to coordinate with the expected expansion efforts under the SMART Program.



## BUSINESS PLAN REPORT (ATTACHMENT 1)

### Business Plan Report

Scorecard: Department of Transportation and Public Works

As Of: 06/24/2025

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
Customer	Promote efficient traffic flow on Miami-Dade County roadways	TM1: Transportation system that facilitates mobility	TM1-1: Promote efficient traffic flow on Miami-Dade County roadways	Percentage of traffic signals in service	May '25	▲	97.9%	95.0%	95.0%	95.0%
				Percentage of high priority traffic control signs installed, repaired, or replaced, within 16 hours of notification	May '25	▲	100.00%	99.00%	99.00%	99.00%
				% of Follow-Up Responses to Citizen Complaints w/in Five Days	May '25	▲	93%	90%	90%	90%
	Expand and improve bikeway, greenway and sidewalk system	TM1: Transportation system that facilitates mobility	TM1-2: Expand and improve bikeway, greenway, blueway, and sidewalk system	Rickenbacker toll revenue collected (in thousands)	2024 FY	▼	\$12,250	\$13,062	\$12,500	\$12,500
				Miles of sidewalks added/rehabilitated	'25 FQ2	▼	0.75	2.50	10.00	10.00
				Percentage of sidewalk service requests inspected within 15 business days of complaint	May '25	▲	65.57%	50.00%	50.00%	50.00%
	Provide reliable, accessible, and affordable transit service	TM1: Transportation system that facilitates mobility	TM1-3: Provide reliable, accessible and affordable transit service	Mean distance between failures (Metrolink) (in miles)	May '25	▼	2,633	4,000	4,000	4,000
				Average Weekday Boardings - Bus	May '25	▼	171,570	241,000	241,000	241,000
				Average Weekday Boardings - Mover	May '25	▼	24,335	30,000	30,000	30,000
				Average Weekday Boardings - Rail	May '25	▲	49,977	40,000	40,000	40,000
				Mean Distance Between Mainline Failures (Rail)	May '25	▲	4,379	3,000	3,000	3,000
				Metromover service availability	May '25	▼	99.0%	100.0%	100.0%	100.0%
				Mean Distance Between Hard Failures (Mover)	May '25	▼	4,426	6,000	6,000	6,000
				Escalator availability (Metrorail & Metromover)	Apr '25	▲	97.1%	95.0%	95.0%	95.0%
				Elevator availability (Metrorail & Metromover)	Apr '25	▲	97.9%	96.0%	96.0%	96.0%
				On-time performance (STS)	May '25	▲	89.33%	87.00%	87.00%	87.00%
				On-time performance (Metrolink)	May '25	▼	63.7%	78.0%	78.0%	78.0%
				Total boardings for the transit system	May '25	▼	6,722,510	7,500,000	90,000,000	75,000,000
				All complaints per 100K boardings for Bus	May '25	▲	11.87	15.00	15.00	15.00
				All complaints per 100K boardings for Rail	May '25	▲	3.73	1.50	1.50	1.50
				All complaints per 100K boardings for Mover	May '25	▲	0.29	0.50	0.50	0.50
				All complaints per 100,000 boardings for bus, rail, and mover	May '25	▲	9.09	12.00	12.00	12.00
				Percentage of ADA Accommodations completely Processed Quarterly	'25 FQ2	▼	0.00%	100.00%	100.00%	100.00%
				Metrorail/ Metromover elevator and escalator availability	Apr '25	▲	97.49%	96.00%	96.00%	96.00%
				Number of ADA Facilities Inspected Quarterly	'25 FQ2		0	n/a	n/a	n/a
				Number of Golden Passports issued to residents aged 64 and under	May '25	▼	7,043	9,150	109,800	109,800
				Rail on-time performance	May '25	▼	62.67%	95.00%	95.00%	95.00%
				Number of active commuter-reduced fare EASY Cards	May '25	▼	368	450	450	450
				Number of Golden Passports issued to residents aged 65 and over	May '25	▲	208,003	197,075	2,364,900	2,364,900
	Expand and modernize public transportation systems and options while minimizing carbon emissions	TM1: Transportation system that facilitates mobility	TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions	Total number of revenue miles (Metrolink)	May '25	▼	1,901,317	2,398,773	28,785,271	28,785,271
				Total number of revenue miles (Metrorail)	May '25	▼	687,494	734,451	8,813,407	8,813,407
				Total number of revenue miles (Metromover)	May '25	▼	70,823	96,000	1,152,000	1,152,000
				SPI - South Miami-Dade corridor project development	'25 FQ1	▼	0.88	1.00	1.00	n/a
	Facilitate connectivity at major points of interest and throughout the transportation system	TM1: Transportation system that facilitates mobility	TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system	Number of vehicles parked at Metrorail stations	May '25	▼	77,400	117,000	1,404,000	1,404,000
				Passenger movements between Miami International Airport and the Metrorail system	Apr '25	▼	64,900	83,333	999,996	999,996
	Promote traffic and roadway safety	TM2: Safe transportation system	TM2-1: Promote traffic and roadway safety	Total number of traffic control and street name signs installed, repaired and/or replaced	May '25	▼	2,509	2,800	33,600	33,600
				Percentage of high priority traffic control signs installed, repaired, or replaced, within 16 hours of notification	May '25	▲	100.00%	99.00%	99.00%	99.00%
	Improve safety for pedestrians and bicyclists	TM2: Safe transportation system	TM2-2: Improve safety for pedestrians and bicyclists	Percentage of traffic signals in service	May '25	▲	97.9%	95.0%	95.0%	95.0%
				Percentage of sidewalk service requests inspected within 15 business days of complaint	May '25	▲	65.57%	50.00%	50.00%	50.00%
				Sidewalk- Service Requests Completed within 60 Business Days of Complaint (%)	'25 FQ2	▼	4.03%	50.00%	50.00%	50.00%
	Ensure the safe operation of public transit	TM2: Safe transportation system	TM2-3: Ensure the safe operation of public transit	Number of security post inspections	May '25	▲	1,107	950	950	950
				Number of uniformed and/or plain-clothed police details completed	May '25	▲	52	50	600	600

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Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
				Approved submittal of DTPW Annual Safety Certification to the FDOT State Safety Oversight	2024	▲	Yes	Yes	Yes	Yes
	Harden and maintain roadway infrastructure	TM3: Well-maintained, modern transportation infrastructure and assets	TM3-1: Harden and maintain roadway infrastructure	Total number of potholes and drop-offs repaired	May '25	▲	680	650	7,800	7,800
				Total number of roadway bridge inspections performed	2024 FY	▲	175	100	100	100
				Percentage of pothole service requests completed within five business days of complaint	May '25	▲	89.47%	80.00%	80.00%	80.00%
	Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures	TM3: Well-maintained, modern transportation infrastructure and assets	TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures	Mean distance between failures (Metrobus) (in miles)	May '25	▼	2,633	4,000	4,000	4,000
				Preventative maintenance adherence (Metrobus)	May '25	▼	80.7%	90.0%	90.0%	90.0%
				Mean Distance Between Mainline Failures (Rail)	May '25	▲	4,379	3,000	3,000	3,000
				Mean distance between hard failures (Metrorail) (in miles)	May '25	▲	52,884	39,000	39,000	39,000
				Preventative maintenance adherence (Metrorail)	May '25	▲	95.0%	90.0%	90.0%	90.0%
				Preventative maintenance adherence (Metromover)	May '25	▲	100.0%	90.0%	90.0%	90.0%
				Mean Distance Between Hard Failures (Mover)	May '25	▼	4,426	6,000	6,000	6,000
				Escalator availability (Metrorail & Metromover)	Apr '25	▲	97.1%	95.0%	95.0%	95.0%
				Elevator availability (Metrorail & Metromover)	Apr '25	▲	97.9%	96.0%	96.0%	96.0%
				Percentage of nonrevenue vehicles that have not met or exceeded Useful Life Benchmark	2024 FY	▲	71%	60%	60%	60%
				Percentage of facilities inspected during the fiscal year meeting State of Good Repair ranking greater than three	2024 FY	▲	90.00%	80.00%	80.00%	80.00%
				Percentage of revenue vehicles have not met or exceeded Useful Life Benchmark	2024 FY	▲	92.00%	80.00%	80.00%	80.00%
	Promote clean, attractive roads and rights-of-way	TM3: Well-maintained, modern transportation infrastructure and assets	TM3-3: Promote clean, attractive roads and rights-of-way	Miles of roadway swept	May '25	▼	677	825	9,900	9,900
				Number of Bus Stop Inspections	May '25	▼	306	350	350	350
	Promote livable and beautiful neighborhoods	NI1: Safe, healthy and attractive neighborhoods and communities	NI1-1: Promote livable and beautiful neighborhoods	NEAT- Total Problem Sites Resolved (EA)	May '25	▲	1,899	1,000	12,000	12,000
	Mitigate community flood risk	NI2: Continuity of clean water and community sanitation services	NI2-2: Mitigate community flood risk	Miles of roadway swept	May '25	▼	677	825	9,900	9,900
				Canal miles mechanically harvested	May '25	▼	5.85	25.36	304.32	304.32
				Number of flooding complaints received	May '25	▲	5	4	48	48
				Canal- Herbicide Spraying (Miles)	May '25	▼	35 miles	52 miles	624 miles	624 miles
				Percentage of drain cleaning service requests completed within 30 days of complaint	May '25	▲	100.00%	80.00%	80.00%	80.00%
				Canal - Canal Maintenance Service Requests Completed within 3 days of Complaint (%)	May '25	▲	100.0%	100.0%	100.0%	100.0%
	Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water	NI3: Protected and restored environmental resources	NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water	Percentage of drain cleaning service requests completed within 30 days of complaint	May '25	▲	100.00%	80.00%	80.00%	80.00%
				Drains- Total Drains Cleaned (EA)	May '25	▲	801	800	9,600	9,600
		NI3: Protected and restored environmental resources	NI3-3: Protect, maintain, and restore beaches, the coastline, Biscayne Bay, and other bodies of water	Percentage of drain cleaning service requests completed within 30 days of complaint	May '25	▲	100.00%	80.00%	80.00%	80.00%
				Drains- Total Drains Cleaned (EA)	May '25	▲	801	800	9,600	9,600
	Promote the independence and wellbeing of the elderly	HS1: Basic needs of Miami-Dade County residents are met	HS1-3: Promote the independence and wellbeing of the elderly (DTPW)	Number of Golden Passports issued to residents aged 65 and over	May '25	▲	208,003	197,075	2,364,900	2,364,900
	Provide the necessary support services for vulnerable residents and special populations	HS2: Self-sufficient and healthy population	HS 2-1: Provide the necessary support services for vulnerable residents and special populations	Number of Golden Passports issued to residents aged 64 and under	May '25	▼	7,043	9,150	109,800	109,800
	Ensure security at airports, seaport and on public transit	PS3: Effective emergency and disaster management	PS3-3: Protect key infrastructure and enhance security in large gathering places	Number of security post inspections	May '25	▲	1,107	950	950	950
				Reportable Part I Crimes (Serious)	May '25	▲	2	10	10	10
				Reportable Part II Crimes (Petty)	May '25	▲	0	5	60	60
	Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate	GG1: Accessible, transparent, and responsible government	GG1-1: Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate	Number of e-Newsletter subscribers (Cumulative)	Apr '25	▲	4,317	n/a	n/a	n/a
				Percentage increase of e-Newsletter subscribers	'25 FQ2	▲	2.01%	2.00%	8.00%	8.00%

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# Departmental Business Plan and Outlook

Department Name: Department of Transportation and Public Works

FY2024-25 & FY2025-26

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Last Period Updated		Actual	Target	FY2024-25 Annualized Target	FY2025-26 Annualized Target
	Lead community sustainability efforts and climate change mitigation and adaptation strategies	GG4: Effective leadership and management practices	GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies	Canal miles mechanically harvested	May '25	▼	5.85	25.36	304.32	304.32
	Secure regulated business' satisfaction and trust	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-2: Create and maintain an environment attractive and welcoming to large and small businesses and their workforce	Wait time at the for-hire vehicle inspection station (in minutes)	Apr '25	▼	26	25	25	25
	For-hire services that meet the public needs	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-3: Expand business and job training opportunities aligned with the needs of the local economy	Individuals trained at for-hire trainings	May '25	▲	137	128	1,536	1,536
Financial	Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	Expen: Total (DTPW)	'25 FQ2	▼	\$231,426K	\$219,270K	\$877,077K	n/a
				Positions: Full-time Filled (DTPW)	'25 FQ2	▼	3,529	4,204	n/a	n/a
				Number of FTA grants awarded	2024 FY	▼	3	7	7	7
				Revenue: Total (DTPW)	'25 FQ2	▼	\$86,037K	\$219,268K	\$877,077K	n/a
				Number of FDOT grants awarded	2024 FY	▲	13	11	11	11
		GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents (DTPW)	Expen: Total (DTPW)	'25 FQ2	▼	\$231,426K	\$219,270K	\$877,077K	n/a
				Positions: Full-time Filled (DTPW)	'25 FQ2	▼	3,529	4,204	n/a	n/a
				Number of FTA grants awarded	2024 FY	▼	3	7	7	7
				Revenue: Total (DTPW)	'25 FQ2	▼	\$86,037K	\$219,268K	\$877,077K	n/a
				Number of FDOT grants awarded	2024 FY	▲	13	11	11	11
Internal	Ensure an inclusive and diverse workforce	GG2: Excellent, engaged and resilient County workforce	GG2-3: Ensure a workforce that reflects the community we serve	Percentage of leadership positions filled by women	2024 FY	▲	37.91%	35.00%	40.00%	30.00%
		GG2: Excellent, engaged and resilient County workforce	GG2-3: Ensure a workforce that reflects the community we serve (DTPW)	Percentage of leadership positions filled by women	2024 FY	▲	37.91%	35.00%	40.00%	30.00%
Learning and Growth	Promote employee development and leadership	GG2: Excellent, engaged and resilient County workforce	GG2-3: Promote employee development and leadership	Number of Learning and Development WORKSHOPS offered by DTPW HR Training and Development Unit at the end of the reporting period	'25 FQ2	▲	26	9	36	36
				Number of employees that attended Leadership Development Trainings	'25 FQ2	▲	315	5	20	20
				Percentage of Performance Appraisals completed within 30 days of due date	'25 FQ2	▼	90.00%	100.00%	100.00%	100.00%
		GG2: Excellent, engaged and resilient County workforce	GG2-2: Promote employee development and leadership (DTPW)	Number of Learning and Development WORKSHOPS offered by DTPW HR Training and Development Unit at the end of the reporting period	'25 FQ2	▲	26	9	36	36
				Number of employees that attended Leadership Development Trainings	'25 FQ2	▲	315	5	20	20
				Percentage of Performance Appraisals completed within 30 days of due date	'25 FQ2	▼	90.00%	100.00%	100.00%	100.00%

Legend: ◆ : Key Initiative ★ : Featured Objective

\* : This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

## Initiatives for Measures

Measure Name	Initiative	As Of	Status	Budget	Timing	Owners
Number of Learning and Development WORKSHOPS offered by DTPW HR Training and Development Unit at the end of the reporting period	Recruit and Retain Qualified Staff	1/11/2024	In Progress			Ferrer Diaz, Josiel (DTPW); Knight, Lydia (DTPW)
Number of employees that attended Leadership Development Trainings	Recruit and Retain Qualified Staff	1/11/2024	In Progress			Ferrer Diaz, Josiel (DTPW); Knight, Lydia (DTPW)
Percentage of facilities inspected during the fiscal year meeting State of Good Repair ranking greater than three	Maintain and Update Existing Infrastructure	2/24/2023	In Progress			Ferrer Diaz, Josiel (DTPW)
Percentage of nonrevenue vehicles that have not met or exceeded Useful Life Benchmark	Maintain and Update Existing Infrastructure	2/24/2023	In Progress			Ferrer Diaz, Josiel (DTPW)
Positions: Full-time Filled (DTPW)	Identify and Secure Funding	2/24/2023	In Progress			Colmenares, Lisa (DTPW)
Revenue: Total (DTPW)	Identify and Secure Funding	2/24/2023	In Progress			Colmenares, Lisa (DTPW)
SPI - South Miami-Dade corridor project development	Attract and Retain Riders on the Transit System / Increase Mobility Options	2/24/2023	In Progress			Ferrer Diaz, Josiel (DTPW)
	Proceed with Implementation of the SMART Program and other Transit-Oriented Developments	2/24/2023	In Progress			Colmenares, Lisa (DTPW)
Total number of revenue miles (Metrobus)	Proceed with Implementation of the SMART Program and other Transit-Oriented Developments	2/24/2023	In Progress			Colmenares, Lisa (DTPW)
Total number of revenue miles (Metromover)	Proceed with Implementation of the SMART Program and other Transit-Oriented Developments	2/24/2023	In Progress			Colmenares, Lisa (DTPW)

Tuesday, June 24, 2025 11:00 AM Eastern Time

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## Departmental Business Plan and Outlook

Department Name: Department of Transportation and Public Works

FY2024-25 & FY2025-26

Measure Name	Initiative	As Of	Status	Budget	Timing	Owners
Total number of revenue miles (Metrorail)	Proceed with Implementation of the SMART Program and other Transit-Oriented Developments	2/24/2023	In Progress			Colmenares, Lisa (DTPW)

### Initiatives for Objectives

There are no Initiatives associated to the Objectives.

### Initiatives for Scorecards

There are no Initiatives associated to the Scorecard.



# DTPW FY25-26 Two Year Business Plan - Final

Final Audit Report

2025-07-09

Created:	2025-07-03 (Eastern Daylight Time)
By:	Beth Goldsmith (beth.goldsmith@miamidade.gov)
Status:	Signed
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Document page count:	27
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Supporting files page count:	0

## "DTPW FY25-26 Two Year Business Plan - Final" History



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