

Scorecard - Miami-Dade Transit Scorecard FY14-15

Information

Name: Miami-Dade Transit Scorecard FY14-15

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

Domain: Transit

Owners: Llorc, Ysela

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																		
<b>Customer</b>																							
<b>TP1-1 Minimize traffic congestion (MDT)</b>																							
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Park-and-Ride at SW 344th St and Busway</td> <td></td> <td>4/29/2015</td> <td>In Progress</td> <td>90%</td> <td>Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)</td> </tr> <tr> <td>Park-and-Ride at Kendall Dr and SW 127th Ave (Design)</td> <td></td> <td>4/29/2015</td> <td>In Progress</td> <td>50%</td> <td>Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status	%	Owners	Park-and-Ride at SW 344th St and Busway		4/29/2015	In Progress	90%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)	Park-and-Ride at Kendall Dr and SW 127th Ave (Design)		4/29/2015	In Progress	50%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Initiative Name	Type	As Of	Status	%	Owners																		
Park-and-Ride at SW 344th St and Busway		4/29/2015	In Progress	90%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)																		
Park-and-Ride at Kendall Dr and SW 127th Ave (Design)		4/29/2015	In Progress	50%	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)																		
Number of vehicles parked at Metrorail Stations	Feb '15	112,190	117,000	571,797	585,000																		
<b>TP1-3 Provide reliable transit service (MDT)</b>																							
Number of Roadcalls (Bus)	Mar '15	896	750	5,100	4,500																		
Total Number of Service Failures (Rail)	Mar '15	11	16	111	96																		
Vehicle Failures (Mover)	Mar '15	15	16	94	96																		
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Mar '15	68.20% (105,823.00 / 155,158.00)	78.00%	69.20% (620,445.00 / 896,653.00)	78.00%																		
On-time Performance (Metrorail)	Mar '15	97.70% (8,447.00 / 8,646.00)	95.00%	96.97% (47,536.00 / 49,019.00)	95.00%																		
Mean Distance Between Failures (Bus): KPI	Mar '15	3,357	4,000	3,553	4,000																		
Mean Distance Between Service Failure (Rail): KPI	Mar '15	68,211	39,000	42,682	39,000																		
Mean Distance Between Failures (Mover)	Mar '15	6,537	6,000	6,847	6,000																		
<b>TP1-4 Expand and improve public transportation (MDT)</b>																							
Total Monthly Boardings (Bus)	Feb '15	5,688,394	6,191,667	30,987,563	30,958,335																		
Total monthly boardings (Rail)	Feb '15	1,765,236	1,833,333	9,116,011	9,166,665																		
Total monthly boardings (Mover)	Feb '15	776,527	841,667	4,179,503	4,208,335																		
Total number of Revenue Miles Monthly (Bus)	Mar '15	2,392,482	2,398,773	13,963,738	14,419,746																		
Total number of revenue miles (Rail)	Mar '15	750,327	734,451	4,382,284	4,406,704																		
Total monthly revenue miles (Mover)	Mar '15	98,061	107,735	573,793	646,410																		
<b>TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)</b>																							
On-Time Performance STS	Jan '15	86.49%	80.00%	85.96%	80.00%																		
Total monthly boardings (STS)	Feb '15	129,622	141,667	681,146	708,335																		
Number of Newly Activated Golden Passports Monthly	Feb '15	1,598	1,000	7,150	5,000																		
<b>TP1-6 Facilitate connections between transportation modes (MDT)</b>																							
Total monthly boardings (Tri-Rail/Bus/Rail)	Jan '15	44,004	n/a	173,872	n/a																		
Total Monthly Activity (Metrorail - Airport)	Feb '15	67,458	n/a	348,559	n/a																		
<b>TP2-3 Ensure the safe operation of public transit (MDT)</b>																							
Preventive Maintenance Adherence (Bus)	Mar '15	98.6%	90.0%	97.1%	90.0%																		
Preventive Maintenance Adherence (Rail)	Mar '15	100.0%	90.0%	97.8%	90.0%																		
Preventive Maintenance Adherence (Mover)	Mar '15	90.9%	90.0%	87.7%	90.0%																		
Elevator Availability (Metrorail & Metromover)	Mar '15	99.3% (56,258.0 / 56,637.0)	96.0%	99.0% (329,115.0 / 332,514.0)	96.0%																		
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Dec '14	1.61	1.50	1.64	1.50																		
Escalator Availability (Metrorail & Metromover)	Mar '15	98.7% (55,880.0 / 56,637.0)	95.0%	98.2% (326,592.4 / 332,514.0)	95.0%																		
<b>TP2-4 Ensure security at public transit facilities (MDT)</b>																							
Number of uniformed and/or plain-clothed; police details completed for the month.	Feb '15	39.00	35.00	211.00	175.00																		
NTD Reportable Part I Crimes (Serious)	Feb '15	7	10	31	50																		

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NTD Reportable Part II Crimes (Petty)	Feb '15		9	14		32	70																						
Security Post Inspections	Feb '15		1,109	1,000		4,695	5,000																						
Number of Incidents at MDT Parking Facilities	Feb '15		3	12		12	60																						
<b>TP2-6 Ensure excellent customer service for passengers (MDT)</b>																													
All complaints per 100K boardings for Bus	Feb '15		29.96	15.00		22.00	15.00																						
All complaints per 100K boardings for Rail	Feb '15		2.78	1.50		1.98	1.50																						
Rail/Mover Contracted Security personnel related complaints	Mar '15		23	15		94	90																						
All complaints per 100K boardings for Mover	Feb '15		1.03	0.50		1.01	0.50																						
<b>TP3-2 Maintain and enhance MDT facilities and properties (MDT)</b>																													
Bus Stop Inspections	Feb '15		296	250		297	250																						
Complaints related to Facilities Maintenance	Mar '15		19	25		157	150																						
<b>Financial</b>																													
<b>Meet Budget Targets (MDT)</b>																													
Expenditure Total (Transit)	'15 FQ2		\$155,038K	\$154,496K		\$271,484K	\$308,992K																						
Revenue Total (Transit)	'15 FQ2		\$75,194K	\$154,496K		\$116,081K	\$308,992K																						
<b>Internal</b>																													
<b>GG3-1 Ensure available and reliable systems (MDT)</b>																													
<b>Upgrade Transit Operations System (TOS) (MT-ARRA 5)</b>																													
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Initiative Name	Type	As Of	Status						%	Owners																			
Replacement of the Transit Operations System (TOS)		4/6/2015	In Progress						65%	Perez, Rosie; Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)																			
<b>Learning and Growth</b>																													
<b>GG2-2 Develop and retain excellent employees and leaders (MDT)</b>																													
Number of technical and professional "quick" trainings provided for Rail Maintenance Vehicle employees	Mar '15								10	n/a	297	n/a																	
<b>Recognize winning attitudes of Bus Operators</b>																													
Number of Commendations for Bus Operators, monthly	Mar '15								88	50		356	300																
<b>Sustainability</b>																													
<b>GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)</b>																													
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Initiative Name	Type	As Of	Status						%	Owners																			
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)		2/19/2015	In Progress						0%	Llort, Ysela; Amores, Sandy (MDT); Raine, William (MDT)																			
<b>GG6-2 Lead Community Sustainability Efforts (MDT)</b>																													
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Initiative Name	Type	As Of	Status						%	Owners																			
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly		4/13/2015	In Progress							Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)																			

**Business Plan Report - Miami-Dade Transit Scorecard FY14-15**

Scorecard	Description	Owners
Miami-Dade Transit Scorecard FY14-15	Miami-Dade Transit is committed to meet the needs of the public for the highest-quality transit service: Safe, Reliable, Efficient and Courteous.	Llort, Ysela

**Customer**

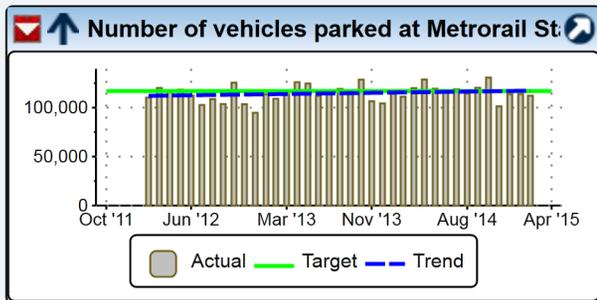
Objective	Description	Owners
TP1-1 Minimize traffic congestion (MDT)	Improve level of Service on Major Roadway Corridors aligns with TP1- through the development of several new corridors completion of several park and ride lots and development of Transit Oriented Development (TOD) Projects.	Llort, Ysela;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

Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

Parent Objectives	Description	Owners
TP1-1 Minimize traffic congestion		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Park-and-Ride at SW 344th St and Busway	3/4/2014	3/31/2015		4/29/2015		90%	In Progress	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)
Park-and-Ride at Kendall Dr and SW 127th Ave (Design)	10/6/2014	5/23/2016		4/29/2015		50%	In Progress	Sosa, Mercedes (MDT); Villanueva, Amando; Hernandez, Albert A. (MDT)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of vehicles parked at Metrorail Stations	Feb '15	112,190	117,000	-4,810	Muntan, Eric (MDT); Woodson, Derrick (MDT)



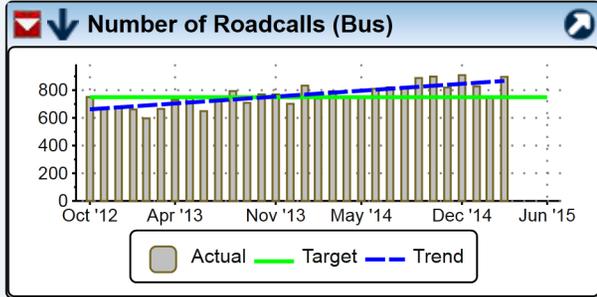
Objective	Description	Owners
TP1-3 Provide reliable transit service (MDT)	Miami Dade Transit has aligned with the County's revised Strategic Plan to provide reliable transit service through tracking department performance measures and Key Performance indicators.	Beckford, Marlon (MDT); Robinson, Gregory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

Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County

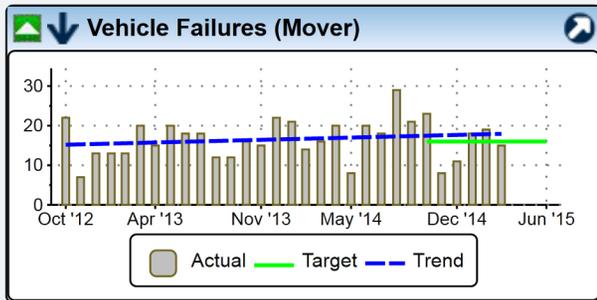
Parent Objectives	Description	Owners
TP1-3 Provide reliable transit service		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Roadcalls (Bus) <span style="color:red">▼</span>	Mar '15	896	750	-146	Campbell, William A. (MDT); Gordon, Derrick (MDT)



Total Number of Service Failures (Rail) <span style="color:green">▲</span>	Mar '15	11	16	5	Beckford, Marlon (MDT)
Vehicle Failures (Mover) <span style="color:green">▲</span>	Mar '15	15	16	1	Johnson, Karen (MDT)



Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System) <span style="color:red">▼</span>	Mar '15	68.20% 5,823.00 / 155,158.00	78.00%	-9.80%	Gordon, Derrick (MDT); Perez, Joel (MDT); Hines, Michelle (MDT); Beckford, Marlon (MDT)
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Child Measures	Period	Actual	Target	Variance	Owners
Number of Ontime Samplings - Weekday-Bus Computerized (Overall System)	Mar '15	105,823	n/a	n/a	Hines, Michelle (MDT)
Number of Total Samplings - Weekday-Bus Computerized (Overall System)	Mar '15	155,158	n/a	n/a	Chen, Hugh; Hines, Michelle (MDT)
Number of Early Samplings - Weekday-Bus Computerized (Overall System)	Mar '15	5,355	n/a	n/a	Hines, Michelle (MDT)
Number of Late Samplings - Weekday-Bus Computerized (Overall System)	Mar '15	44,124	n/a	n/a	Hines, Michelle (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (NORTHEAST) <span style="color:red">▼</span>	Mar '15	68.23% 37,093.00 / 54,365.00	78.00%	-9.77%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CENTRAL) <span style="color:red">▼</span>	Mar '15	65.93% 36,594.00 / 55,506.00	78.00%	-12.07%	Perez, Joel (MDT); Gordon, Derrick (MDT)
Ontime Performance/Schedule Adherence - Weekday-Bus (CORAL WAY) <span style="color:red">▼</span>	Mar '15	70.96% 32,136.00 / 45,287.00	78.00%	-7.04%	Perez, Joel (MDT); Gordon, Derrick (MDT)

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On-time Performance (Metrorail)		Mar '15	97.70% (8,447.00 / 8,646.00)	95.00%	2.70%	Robinson, Gregory (MDT); Wedderburn, Althea (MDT)
<b>Child Measures</b>		<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
On Time Performance - Total Number of On Time Samples		Mar '15	8,447	n/a	n/a	Robinson, Gregory (MDT)
On Time Performance - Total Number of Samples		Mar '15	8,646	n/a	n/a	Robinson, Gregory (MDT)
Mean Distance Between Failures (Bus): KPI		Mar '15	3,357	4,000	-643	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Mean Distance Between Service Failure (Rail): KPI		Mar '15	68,211	39,000	29,211	Blackman, Jerry (MDT); Wedderburn, Althea (MDT)
Mean Distance Between Failures (Mover)		Mar '15	6,537	6,000	537	Johnson, Karen (MDT)

<b>Objective</b>	<b>Description</b>	<b>Owners</b>
TP1-4 Expand and Improve 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).	Zahn, Eric (MDT); Bryan, Gerald; Williams, Zandra (MDT)
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
TP1 Efficient transportation network		Miami-Dade County

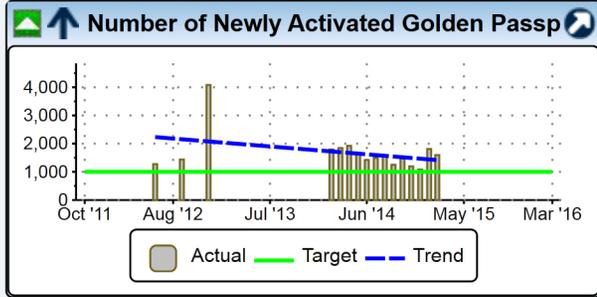
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
TP1-4 Expand public transportation		Miami-Dade County

<b>Measures Linked to Objective</b>		<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Total Monthly Boardings (Bus)		Feb '15	5,688,394	6,191,667	-503,273	Raine, William (MDT); De La Vega, Eduardo (MDT)
Total monthly boardings (Rail)		Feb '15	1,765,236	1,833,333	-68,097	De La Vega, Eduardo (MDT); Raine, William (MDT)
Total monthly boardings (Mover)		Feb '15	776,527	841,667	-65,140	De La Vega, Eduardo (MDT); Raine, William (MDT)
Total number of Revenue Miles Monthly (Bus)		Mar '15	2,392,482	2,398,773	-6,291	Gordon, Derrick (MDT)
Total number of revenue miles (Rail)		Mar '15	750,327	734,451	15,876	Williams, Zandra (MDT); Bryan, Gerald
Total monthly revenue miles (Mover)		Mar '15	98,061	107,735	-9,674	Beckford, Marlon (MDT)

<b>Objective</b>	<b>Description</b>	<b>Owners</b>
TP1-5 Improve mobility of low income, elderly and disabled individuals (MDT)	MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals.	Llort, Ysela; Velez, William (MDT); Transit
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
TP1 Efficient transportation network		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
TP1-5 Improve mobility of low income individuals, the elderly and disabled		Miami-Dade County

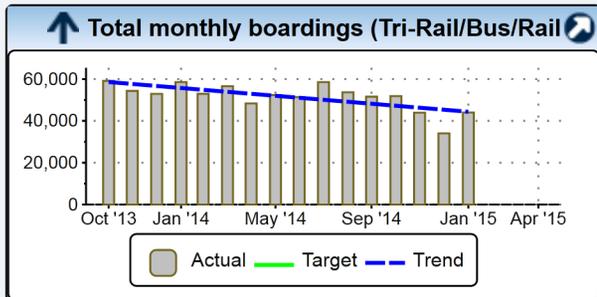
**Business Plan Report - Miami-Dade Transit Scorecard FY14-15**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
On-Time Performance STS 	Jan '15	86.49%	80.00%	6.49%	White, Daniel (MDT)
Total monthly boardings (STS) 	Feb '15	129,622	141,667	-12,045	Velez, William (MDT); De La Vega, Eduardo (MDT)
Number of Newly Activated Golden Passports Monthly 	Feb '15	1,598	1,000	598	Bermudez, Doug (MDT); Bell, Garnetta "Apple" (MDT); White, Daniel (MDT)



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.	Llort, Ysela; Gordon, Derrick (MDT)
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
TP1-6 Facilitate connections between transportation modes		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total monthly boardings (Tri-Rail/Bus/Rail)	Jan '15	44,004	n/a	n/a	De La Vega, Eduardo (MDT); Raine, William (MDT); Amores, Sandy (MDT)



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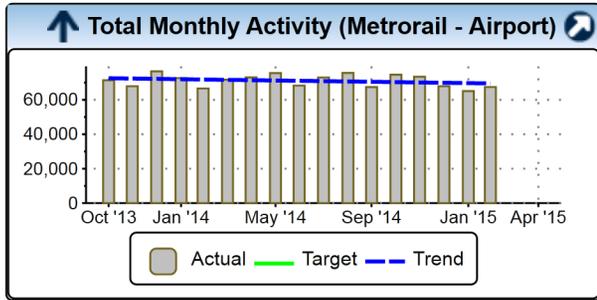
Total Monthly Activity (Metrorail - Airport)

Feb '15

67,458

n/a

n/a Zahn, Eric (MDT); Raine, William (MDT);  
De La Vega, Eduardo (MDT)



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.	Llort, Ysela; Muntan, Eric (MDT); Gordon, Derrick (MDT); Robinson, Gregory (MDT)			
Grandparent Objectives	Description	Owners			
TP2 Safe and customer-friendly transportation system		Miami-Dade County			
Parent Objectives	Description	Owners			
TP2-3 Ensure the safe operation of public transit		Miami-Dade County			
TP2-4 Ensure security at airports, seaport and on public transit		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Preventive Maintenance Adherence (Bus)	Mar '15	98.6%	90.0%	8.6%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Child Measures	Period	Actual	Target	Variance	Owners
Preventive Maintenance Adherence - Central	Mar '15	99.20%	90.00%	9.20%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence - Coral Way	Mar '15	99.30%	90.00%	9.30%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence - Northeast	Mar '15	97.20%	90.00%	7.20%	Fermin, Clara Luz (MDT); Campbell, William A. (MDT)
Preventive Maintenance Adherence (Rail)	Mar '15	100.0%	90.0%	10.0%	Blackman, Jerry (MDT); Stephens, Angela N. (MDT); Wedderburn, Althea (MDT)
Preventive Maintenance Adherence (Mover)	Mar '15	90.9%	90.0%	0.9%	Johnson, Karen (MDT)
Elevator Availability (Metrorail & Metromover)	Mar '15	99.3% (56,258.0 / 56,637.0)	96.0%	3.3%	St Paul, Antoine (MDT)

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Child Measures		Period	Actual	Target	Variance	Owners
Elevator Availability (Allapattah Station)		Mar '15	98.4%	96.0%	2.4%	n/a
Elevator Availability (Bayfront Park Station)		Mar '15	98.8%	96.0%	2.8%	n/a
Elevator Availability (Museum Park Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Brickell Mover Station)		Mar '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Brickell Rail Station)		Mar '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Civic Center Station)		Mar '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Coconut Grove Station)		Mar '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (College Bayside Station)		Mar '15	98.1%	96.0%	2.1%	n/a
Elevator Availability (College North Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Culmer Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Dadeland North Station)		Mar '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Dadeland South Station)		Mar '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Douglas Road Station)		Mar '15	99.1%	96.0%	3.1%	n/a
Elevator Availability (Earlington Heights Station)		Mar '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Eighth Street Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Eleventh Street Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Fifth Street Station)		Mar '15	98.9%	96.0%	2.9%	n/a
Elevator Availability (Financial District Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (First Street Station)		Mar '15	99.5%	96.0%	3.5%	n/a
Elevator Availability (Freedom Tower Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Government Center Station)		Mar '15	99.4%	96.0%	3.4%	n/a
Elevator Availability (Hialeah Station)		Mar '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (Knight Center Station)		Mar '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (Martin Luther King Station)		Mar '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (MIA Station)		Mar '15	99%	96%	3%	n/a
Elevator Availability (Miami Avenue Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Northside Station)		Mar '15	98.5%	96.0%	2.5%	n/a

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Elevator Availability (Okeechobee Station)		Mar '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (Omni Station)		Mar '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Overtown Station)		Mar '15	98.9%	96.0%	2.9%	n/a
Elevator Availability (Park West Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Riverwalk Station)		Mar '15	98.8%	96.0%	2.8%	n/a
Elevator Availability (Santa Clara Station)		Mar '15	99.2%	96.0%	3.2%	n/a
Elevator Availability (School Board Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (South Miami Station)		Mar '15	99.0%	96.0%	3.0%	n/a
Elevator Availability (State Plaza Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Tenth Street Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Third Street Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Tri-Rail Station)		Mar '15	99.6%	96.0%	3.6%	n/a
Elevator Availability (University Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability (Vizcaya Station)		Mar '15	99.7%	96.0%	3.7%	n/a
Elevator Availability Actual Hours (Total)		Mar '15	56,258	n/a	n/a	n/a
Elevator Availability Scheduled Hours (Total)		Mar '15	56,637	n/a	n/a	n/a
Elevator Availability (Brownsville Station)		Mar '15	99.1%	96.0%	3.1%	n/a
Elevator Availability (Metrorail)		Mar '15	99.3%	96.0%	3.3%	n/a
Elevator Availability (Mover)		Mar '15	99.4%	96.0%	3.4%	n/a

Fleet Preventable Accident Rate per 100,000 miles (Bus) Dec '14 1.61 1.50 -0.11 Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)

Child Measures		Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per 100,000 miles (Central)		Dec '14	2.53	1.50	-1.03	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)		Dec '14	0.74	1.50	0.76	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Northeast)		Dec '14	1.69	1.50	-0.19	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)		Dec '14	4.15	4.30	0.15	Muntan, Eric (MDT); Woodson, Derrick (MDT); Gordon, Derrick (MDT); Fermin, Clara Luz (MDT)

Escalator Availability (Metrorail & Metromover) Mar '15 98.7% 95.0% 3.7% St Paul, Antoine (MDT)  
(55,880.0 / 56,637.0)

**Business Plan Report - Miami-Dade Transit Scorecard FY14-15**

Child Measures		Period	Actual	Target	Variance	Owners
Escalator Availability (Allapattah Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brickell Rail Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Brickell Mover Station)		Mar '15	98.7%	95.0%	3.7%	n/a
Escalator Availability (Bayfront Park Station)		Mar '15	98.0%	95.0%	3.0%	n/a
Escalator Availability (Museum Park Station)		Mar '15	98.7%	95.0%	3.7%	n/a
Escalator Availability (Brownsville Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Coconut Grove Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (College North Station)		Mar '15	97.5%	95.0%	2.5%	n/a
Escalator Availability (College Bayside Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Culmer Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Civic Center Station)		Mar '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Dadeland North Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Dadeland South Station)		Mar '15	96.7%	95.0%	1.7%	n/a
Escalator Availability (Douglas Road Station)		Mar '15	98.6%	95.0%	3.6%	n/a
Escalator Availability (Earlington Heights Station)		Mar '15	96.7%	95.0%	1.7%	n/a
Escalator Availability (Eleventh Street Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Eighth Street Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Financial District Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Freedom Tower Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (First Street Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Government Center Station)		Mar '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Hialeah Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Knight Center Station)		Mar '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Martin Luther King Station)		Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Northside Station)		Mar '15	98.8%	95.0%	3.8%	n/a
Escalator Availability (Okeechobee Station)		Mar '15	98.7%	95.0%	3.7%	n/a
Escalator Availability (Omni Station)		Mar '15	98.9%	95.0%	3.9%	n/a

**Business Plan Report - Miami-Dade Transit Scorecard FY14-15**

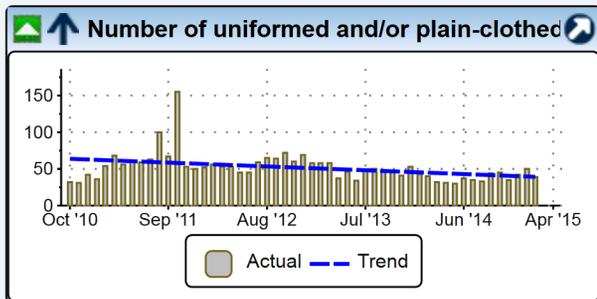
Escalator Availability (Overtown Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Park West Station)	▲	Mar '15	96.1%	95.0%	1.1%	n/a
Escalator Availability (School Board Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Santa Clara Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (South Miami Station)	▲	Mar '15	98.4%	95.0%	3.4%	n/a
Escalator Availability (State Plaza Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Tenth Street Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Tri-Rail Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (University Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability (Vizcaya Station)	▲	Mar '15	98.9%	95.0%	3.9%	n/a
Escalator Availability Actual Hours		Mar '15	55,880	n/a	n/a	n/a
Escalator Availability Scheduled Hours		Mar '15	56,637	n/a	n/a	n/a
Escalator Availability (Metrorail)	▲	Mar '15	98.9%	95.5%	3.4%	n/a
Escalator Availability (MIA Station)	▲	Mar '15	99%	95%	4%	n/a
Escalator Availability (Mover)	▲	Mar '15	98.5%	95.0%	3.5%	n/a

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.	Llort, Ysela; Muntan, Eric (MDT)

Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County

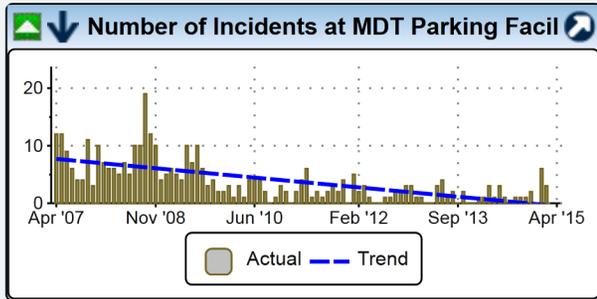
Parent Objectives	Description	Owners
TP2-4 Ensure security at airports, seaport and on public transit		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of uniformed and/or plain-clothed; police details completed for the month. ▲	Feb '15	39.00	35.00	4.00	Muntan, Eric (MDT); Woodson, Derrick (MDT)



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NTD Reportable Part I Crimes (Serious)	▲	Feb '15	7	10	3	Woodson, Derrick (MDT); Muntan, Eric (MDT)
NTD Reportable Part II Crimes (Petty)	▲	Feb '15	9	14	5	Muntan, Eric (MDT); Woodson, Derrick (MDT)
<b>Child Measures</b>		<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Acts of Vandalism (Part II crimes reportable)	▲	Feb '15	0	7	7	Woodson, Derrick (MDT); Muntan, Eric (MDT)
Security Post Inspections	▲	Feb '15	1,109	1,000	109	Muntan, Eric (MDT); Woodson, Derrick (MDT)
Number of Incidents at MDT Parking Facilities	▲	Feb '15	3	12	9	Woodson, Derrick (MDT); Muntan, Eric (MDT)



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.	Llort, Ysela; Bermudez, Doug (MDT)

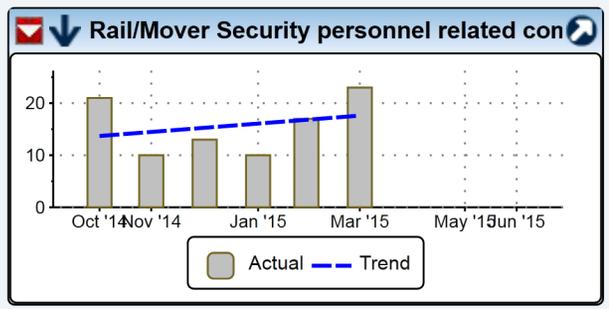
Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County

Parent Objectives	Description	Owners
TP2-6 Ensure excellent customer service for passengers		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
All complaints per 100K boardings for Bus	Feb '15	29.96	15.00	-14.96	Perez, Joel (MDT); Gordon, Derrick (MDT)
<b>Child Measures</b>	<b>Period</b>	<b>Actual</b>	<b>Target</b>	<b>Variance</b>	<b>Owners</b>
Total Monthly Boardings (Bus)	Feb '15	5,688,394	6,191,667	-503,273	Raine, William (MDT); De La Vega, Eduardo (MDT)
Total number of complaints (Bus)	Mar '15	1,643	n/a	n/a	Bailey, Jackie (MDT)
All complaints per 100K boardings for Rail	Feb '15	2.78	1.50	-1.28	Bailey, Jackie (MDT); Raine, William (MDT); Blackman, Jerry (MDT)

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Child Measures	Period	Actual	Target	Variance	Owners
Total number of complaints (Rail) <span style="color:red">▼</span>	Mar '15	20	17	-3	Bailey, Jackie (MDT)
Total monthly boardings (Rail) <span style="color:red">▼</span>	Feb '15	1,765,236	1,833,333	-68,097	De La Vega, Eduardo (MDT); Raine, William (MDT)
Rail/Mover Contracted Security personnel related complaints <span style="color:red">▼</span>	Mar '15	23	15	-8	Muntan, Eric (MDT); Bailey, Jackie (MDT)



All complaints per 100K boardings for Mover <span style="color:red">▼</span>	Feb '15	1.03	0.50	-0.53	Bailey, Jackie (MDT); Blackman, Jerry (MDT)
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Child Measures	Period	Actual	Target	Variance	Owners
Total number of complaints (Mover) <span style="color:red">▼</span>	Mar '15	8	2	-6	Bailey, Jackie (MDT)
Total monthly boardings (Mover) <span style="color:red">▼</span>	Feb '15	776,527	841,667	-65,140	De La Vega, Eduardo (MDT); Raine, William (MDT)

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 (MDT); Zahn, Eric (MDT); Rodriguez, Raonel (MDT)			
Grandparent Objectives	Description	Owners			
TP3 Well-maintained transportation system and infrastructure		Miami-Dade County			
Parent Objectives	Description	Owners			
TP3-2 Provide attractive, well-maintained facilities and vehicles		Miami-Dade County			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Bus Stop Inspections <span style="color:green">▲</span>	Feb '15	296	250	46	Zahn, Eric (MDT); Leblanc, Glenn; Rodriguez, Raonel (MDT)

Complaints related to Facilities Maintenance

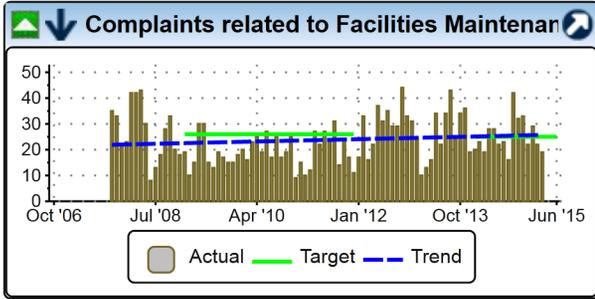


Mar '15

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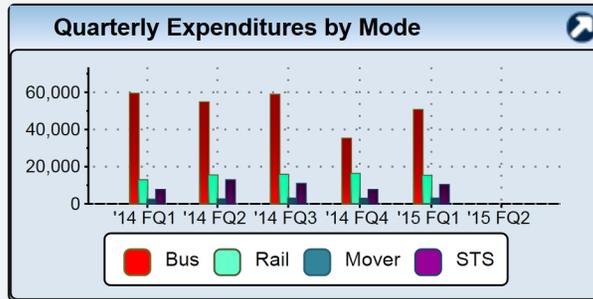
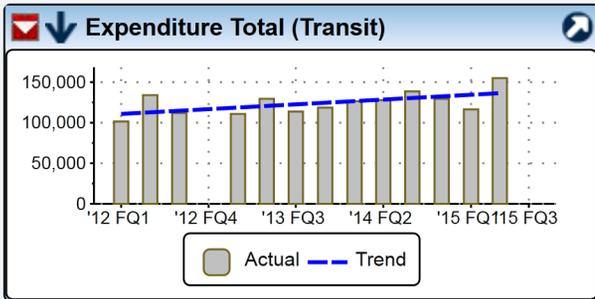
6 Bailey, Jackie (MDT); Augustin, Renaud; St Paul, Antoine (MDT)



**Financial**

Objective	Description	Owners
Meet Budget Targets (MDT)	Meet Budget Targets (Transit) this objective aligns with County strategic plan objective (GG4-2)	Llort, Ysela; De La Torre, Carlos; Villar, Robert (MDT)
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs."	Moon, Jennifer (OMB)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expenditure Total (Transit)	'15 FQ2	\$155,038K	\$154,496K	-\$542K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos



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Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Transit)	▼	'15 FQ2	\$78,885K	\$59,265K	\$19,620K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Court Costs (Transit)	▲	'15 FQ2	\$1K	\$10K	\$-9K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Contractual Services (Transit)	▲	'15 FQ2	\$15,318K	\$20,289K	\$-4,971K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Other Operating (Transit)	▲	'15 FQ2	\$27,961K	\$50,373K	\$-22,412K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Charges for County Services (Transit)	▲	'15 FQ2	\$2,694K	\$3,202K	\$-508K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Grants to Outside Organizations (Transit)	▲	'15 FQ2	\$0K	\$1,059K	\$-1,059K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Capital (Transit)	▲	'15 FQ2	\$0.00K	\$49.00K	\$49.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Transfers Out (Transit)	▲	'15 FQ2	\$0K	\$244K	\$-244K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Distribution of Funds in Trust (Transit)	▲	'15 FQ2	\$0K	\$0K	\$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Debt Service (Transit)	▼	'15 FQ2	\$30,179K	\$19,839K	\$10,340K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Depreciation, Amortization, Depletion (Transit)	▲	'15 FQ2	\$0K	\$0K	\$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Reserves (Transit)	▲	'15 FQ2	\$0K	\$166K	\$-166K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Expenditure: Intradepartmental Transfers (Transit)	▲	'15 FQ2	\$0K	\$0K	\$0K	Macauley, Grayce; Villar, Robert (MDT); De La Torre, Carlos

Revenue Total (Transit)	▼	'15 FQ2	\$75,194K	\$154,496K	\$-79,302K	Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
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Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Transit)	▼	'15 FQ2	\$0.00K	\$2,730.00K	\$-2,730.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: General Fund (Transit)	▼	'15 FQ2	\$0.00K	\$41,967.00K	\$-41,967.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: Proprietary (Transit)	▼	'15 FQ2	\$70,502.00K	\$79,323.00K	\$-8,821.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: Federal (Transit)	▼	'15 FQ2	\$3,361.00K	\$20,895.00K	\$-17,534.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: State (Transit)	▼	'15 FQ2	\$888.00K	\$8,509.00K	\$-7,621.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos
Revenue: Interagency/Intradepartmental (Transit)	▼	'15 FQ2	\$443.00K	\$1,072.00K	\$-629.00K	Macauley, Grayce; Llort, Ysela; Villar, Robert (MDT); De La Torre, Carlos

**Internal**

Objective	Description	Owners
GG3-1 Ensure available and reliable systems (MDT)	Information Technology Division:Initiatives.	Perez, Rosie
Grandparent Objectives	Description	Owners
GG3 Efficient and effective service delivery through technology		Miami-Dade County
Parent Objectives	Description	Owners
GG3-1 Ensure available and reliable systems		Miami-Dade County

Objective	Description	Owners										
Upgrade Transit Operations System (TOS) (MT-ARRA 5)		Morales, Rosaline (ITD); Llort, Ysela; Perez, Rosie; Transit										
Grandparent Objectives	Description	Owners										
GG3-1 Ensure available and reliable systems		Miami-Dade County										
Parent Objectives	Description	Owners										
GG3-1 Ensure available and reliable systems (MDT)	Information Technology Division:Initiatives.	Perez, Rosie										
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Replacement of the Transit Operations System (TOS)	7/1/2013	9/30/2016		4/6/2015						65%	In Progress	Perez, Rosie; Tan, Boon; Morales, Rosaline (ITD); Schutt-Aine, Nancy (MDT)

**Learning and Growth**

Objective	Description	Owners
GG2-2 Develop and retain excellent employees and leaders (MDT)		Gordon, Derrick (MDT); Blackman, Jerry (MDT); Llort, Ysela
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of technical and professional "quick" trainings provided for Rail Maintenance Vehicle employees	Mar '15	10	n/a	n/a	Stephens, Angela N. (MDT); Cordova, Edwin; Wilson, Daniel (MDT); Ford, Ronald (MDT)

**↑ Number of technical and professional "qu"**

Legend: Actual (brown bar), Target (green line), Trend (blue dashed line)

Objective	Description	Owners
Recognize winning attitudes of Bus Operators		Bailey, Jackie (MDT); Gordon, Derrick (MDT)
Grandparent Objectives	Description	Owners
GG2 Excellent, engaged workforce		Miami-Dade County
Parent Objectives	Description	Owners
GG2-2 Develop and retain excellent employees and leaders		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Commendations for Bus Operators, monthly	Mar '15	88	50	38	Bailey, Jackie (MDT); Gordon, Derrick (MDT); Ford, Quencia (MDT)

**↑ Number of Commendations for Bus Operz**

Legend: Actual (brown bar), Trend (blue dashed line)

Sustainability												
Objective	Description							Owners				
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption (MDT)								Llort, Ysela; Amores, Sandy (MDT)				
Grandparent Objectives	Description							Owners				
GG6 Green government								Miami-Dade County				
Parent Objectives	Description							Owners				
GG6-1 Reduce County government's greenhouse gas emissions and resource consumption								Miami-Dade County				
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Conversion of MDT Bus Fleet from Diesel to Compressed Natural Gas(CNG)	8/1/2013	12/31/2017		2/19/2015						0%	In Progress	Llort, Ysela; Amores, Sandy (MDT); Raine, William (MDT)
Objective	Description							Owners				
GG6-2 Lead Community Sustainability Efforts (MDT)	Miami Dade Transit has developed sustainability initiatives to reduce, waste and ensure that transit operations do not have a negative impact on the environment.							Chen, Hugh (MDT)				
Grandparent Objectives	Description							Owners				
GG6 Green government								Miami-Dade County				
Parent Objectives	Description							Owners				
GG6-2 Lead community sustainability efforts								Miami-Dade County				
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Spill Prevention Control and Counter measures(SPCC) Plan-Quarterly	10/1/2010	9/30/2020		4/13/2015							In Progress	Sharifi, Akbar (MDT); Mondesir, Daniel; Gomez, Ivonne (MDT)

