

Scorecard - Department of Transportation and Public Works

Information

Name: Department of Transportation and Public Works

Description: n/a

Domain: TPW

Owners: Parjus, Alberto; Bravo, Alice (MDT)

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
Customer							
TP1-1 Minimize traffic congestion (MDT-PW)							
Percentage occupancy P&R 344th	Dec '18	▲	67%	49%	▲	65%	49%
Traffic Signals Service Requests Completion (Signal Maintenance)	Dec '18	▲	100.0%	100.0%	▲	100.0%	100.0%
Percentage of Traffic Signals Online to the ATMS	Dec '18	▲	99.0%	95.0%	▲	99.0%	95.0%
TP1-2 Expand & improve bikeway, greenway and sidewalk system (PW)							
Miles of Sidewalks Added/Rehabilitated	'19 FQ1	▼	1.50Miles	2.50Miles	▼	1.50Miles	2.50Miles
TP1-3 Provide reliable transit service (MDT)							
On-time Performance (Metrorail)	Dec '18	▼	90.20%	95.00%	▼	89.57%	95.00%
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Dec '18	▼	70.80%	78.00%	▼	70.39%	78.00%
			(370,858.00 / 523,844.00)			(1,197,282.00 / 1,701,032.00)	
TP1-4 Expand public transportation (MDT)							
Total Monthly Boardings (Bus)	Dec '18	▼	4,081,581	5,071,738	▼	12,881,567	15,365,477
Total monthly boardings (Rail)	Dec '18	▼	1,553,804	1,688,538	▼	4,967,958	5,160,480
Total monthly boardings (Mover)	Dec '18	▼	767,239	830,190	▼	2,292,970	2,451,965
Total monthly boardings (STS)	Dec '18	▲	136,110	133,368	▲	444,327	414,635
Total number of Revenue Miles Monthly (Bus)	Dec '18	▼	1,786,647	2,398,773	▼	5,573,847	7,196,318
Total number of revenue miles (Rail)	Dec '18	▼	479,441	734,451	▼	1,511,804	2,203,352
Total monthly revenue miles (Mover)	Dec '18	▲	117,913	96,000	▲	321,780	288,000
TP1-5 Improve mobility of low income individuals, the elderly and the disabled (MDT-PW)							
On-Time Performance (STS)	Dec '18	▲	87.20%	85.00%	▲	87.23%	85.00%
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'19 FQ1		74%	n/a		74%	n/a
TP1-6 Facilitate connections between transportation modes (MDT)							
Total Monthly Activity (Metrorail - Airport)	Dec '18	▲	87,077	83,333	▲	253,715	249,999
Number of vehicles parked at Metrorail Stations	Dec '18	▼	100,351	117,000	▼	346,149	351,000
TP2-3 Ensure the safe operation of public transit (MDT)							
Preventive Maintenance Adherence (Bus)	Dec '18	▲	91.0%	90.0%	▲	92.9%	90.0%
Preventive Maintenance Adherence (Rail)	Dec '18	▲	93.3%	90.0%	▲	93.2%	90.0%
Elevator Availability (Metrorail & Metromover)	Dec '18	▲	96.2%	96.0%	▲	97.2%	96.0%
			(58,887.8 / 61,194.0)			(172,872.5 / 177,765.0)	
Preventive Maintenance Adherence (Mover)	Dec '18	▲	97.4%	90.0%	▲	98.2%	90.0%
Escalator Availability (Metrorail & Metromover)	Dec '18	▲	97.5%	95.0%	▲	97.1%	95.0%
			(55,870.0 / 57,288.0)			(165,164.3 / 170,016.0)	
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Dec '18	▲	1.48	1.50	▲	1.23	1.50
TP2-4 Ensure security at public transit facilities (MDT)							
Number of uniformed and/or plain-clothed; police details completed for the month.	Dec '18	▲	52	50	▼	137	150
Security Post Inspections	Dec '18	▼	899	950	▲	2,988	2,850
NTD Reportable Part I Crimes (Serious)	Dec '18	▲	7	10	▲	5	10
NTD Reportable Part II Crimes (Petty)	Dec '18	▲	0	5	▲	1	15
Number of Incidents at MDT Parking Facilities	Dec '18	▲	0	12	▲	0	36
TP2-5 Provide easy access to transportation information (PW)							
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Dec '18	▼	1,734Signs	2,700Signs	▼	5,780Signs	8,100Signs

Scorecard - Department of Transportation and Public Works

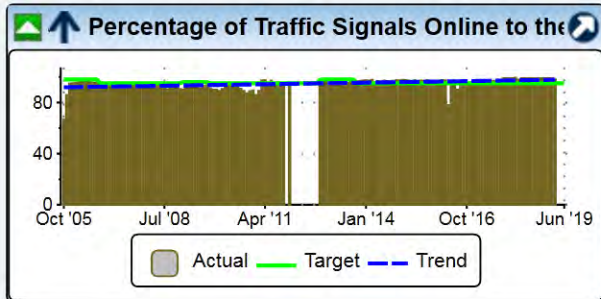
TP2-6 Ensure excellent customer service for passengers (MDT)							
All complaints per 100K boardings for Rail	Dec '18	▼	3.28	1.50	▼	4.99	1.50
All complaints per 100K boardings for Mover	Dec '18	▲	0.26	0.50	▼	0.73	0.50
All complaints per 100K boardings for Bus	Dec '18	▲	14.26	15.00	▼	15.65	15.00
TP3-2 Maintain and enhance MDT facilities and properties (MDT)							
Bus Stop Inspections	Dec '18	▲	501	350	▲	527	350
Mean Distance Between Failures (Bus): KPI	Dec '18	▲	4,375	4,000	▲	4,003	4,000
Mean Distance Between Failures (Mover)	Dec '18	▲	14,739	6,000	▲	12,463	6,000
Mean Distance Between Service Disruption (Rail): KPI	Dec '18	▼	21,793	39,000	▲	60,608	39,000
ED4-1 Encourage creation of new small businesses (TPW)							
Number of Active For-Hire licenses in MDC (Transportation related)	Dec '18		15,890	n/a		15,890	n/a
Financial							
Meet Budget Targets (TPW)							
Expen: Total (TPW)	'19 FQ1	▼	\$149,905K	\$139,790K	▼	\$149,905K	\$139,790K
Revenue: Total (TPW)	'19 FQ1	▼	\$49,252K	\$139,788K	▼	\$49,252K	\$139,788K
Positions: Full-time Filled (TPW)	'19 FQ1		3,522	n/a		n/a	n/a
Internal							
NI2-2 Provide functional and well maintained drainage to minimize flooding (PW)							
Proactive Arterial & Local Road Storm Drains Maintenance	Dec '18	▼	571Drains	1,800Drains	▼	1,813Drains	5,400Drains
Citizen Requested Drain Cleaning Response	Dec '18	▲	100.0%	100.0%	▲	100.0%	100.0%
NI4-3 Preserve and enhance well maintained public streets and rights of way (PW)							
Pothole Repairs Response	Dec '18	■	99.4% (324.0 / 326.0)	100.0%	■	98.3% (2,668.0 / 2,713.0)	100.0%
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/ in 30 Days	Dec '18	■	133%	90%	▼	59%	90%
Percentage of Roadway Drop-Offs Maintenance Response	Dec '18	▲	100% (40 / 40)	100%	▲	100% (294 / 294)	100%
Number of Roadway Miles Swept	Dec '18	▼	560miles	825miles	▼	2,331miles	2,475miles
Learning and Growth							
GG2-2 Develop and retain excellent employees and leaders (MDT)							
Number of Commendations for Bus Operators, monthly	Dec '18	▲	83	50	▲	223	150

Business Plan Report - Department of Transportation and Public Works

Scorecard	Description					Owners																												
Department of Transportation and Public Works					Parjus, Alberto; Bravo, Alice (MDT)																													
Customer																																		
Objective	Description					Owners																												
TP1-1 Minimize traffic congestion (MDT-PW)	Improve level of Service on Major Roadway Corridors aligns with TP1- through the development of several new corridors completion of several park and ride lots and development of Transit Oriented Development (TOD) Projects.					Hernandez, Albert A. (MDT); Cruz-Casas, Carlos																												
Grandparent Objectives	Description					Owners																												
TP1 Efficient transportation network						Miami-Dade County																												
Parent Objectives	Description					Owners																												
TP1 Efficient transportation network						Miami-Dade County																												
TP1-1 Minimize traffic congestion						Miami-Dade County																												
Measures Linked to Objective		Period	Actual	Target	Variance	Owners																												
Percentage occupancy P&R 344th		Mar '19	69%	49%	20%	Saydal, Mari (DTPW); Glasford, Lincoln H. (DTPW); Zahn, Eric (DTPW)																												
Percentage occupancy P&R 344th <table><caption>Percentage occupancy P&R 344th Data (Estimated)</caption><thead><tr><th>Period</th><th>Actual (%)</th><th>Target (%)</th><th>Trend (%)</th></tr></thead><tbody><tr><td>Jun '15</td><td>55</td><td>40</td><td>50</td></tr><tr><td>Mar '16</td><td>58</td><td>40</td><td>50</td></tr><tr><td>Jan '17</td><td>60</td><td>42</td><td>52</td></tr><tr><td>Nov '17</td><td>55</td><td>45</td><td>53</td></tr><tr><td>Sep '18</td><td>58</td><td>48</td><td>55</td></tr><tr><td>Jun '19</td><td>50</td><td>50</td><td>55</td></tr></tbody></table>							Period	Actual (%)	Target (%)	Trend (%)	Jun '15	55	40	50	Mar '16	58	40	50	Jan '17	60	42	52	Nov '17	55	45	53	Sep '18	58	48	55	Jun '19	50	50	55
Period	Actual (%)	Target (%)	Trend (%)																															
Jun '15	55	40	50																															
Mar '16	58	40	50																															
Jan '17	60	42	52																															
Nov '17	55	45	53																															
Sep '18	58	48	55																															
Jun '19	50	50	55																															
Traffic Signals Service Requests Completion (Signal Maintenance)		Mar '19	100.0%	100.0%	0.0%	Mojarrieta, Danay (DTPW); Soto, Annie (DTPW); Aira, Frank (DTPW); Garcia, Mariela M. (DTPW)																												
Traffic Signals Service Requests Complet <table><caption>Traffic Signals Service Requests Completion Data (Estimated)</caption><thead><tr><th>Period</th><th>Actual (%)</th><th>Target (%)</th><th>Trend (%)</th></tr></thead><tbody><tr><td>Dec '06</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Jun '09</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Dec '11</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Jun '14</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Dec '16</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Jun '19</td><td>100</td><td>100</td><td>100</td></tr></tbody></table>							Period	Actual (%)	Target (%)	Trend (%)	Dec '06	100	100	100	Jun '09	100	100	100	Dec '11	100	100	100	Jun '14	100	100	100	Dec '16	100	100	100	Jun '19	100	100	100
Period	Actual (%)	Target (%)	Trend (%)																															
Dec '06	100	100	100																															
Jun '09	100	100	100																															
Dec '11	100	100	100																															
Jun '14	100	100	100																															
Dec '16	100	100	100																															
Jun '19	100	100	100																															

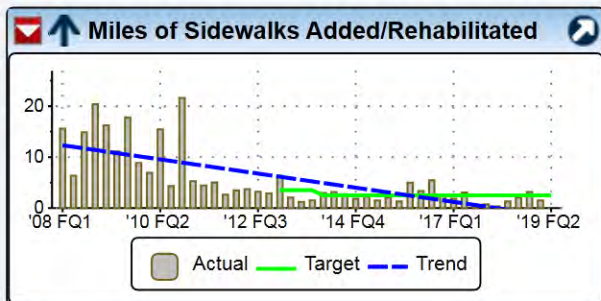
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Child Measures	Period	Actual	Target	Variance	Owners
Number of Non-Emergency Traffic Signals Repairs Requested	Mar '19	1,239	n/a	n/a	Mojarrieta, Danay (DTPW); Soto, Annie (DTPW); Aira, Frank (DTPW)
Number of Non-Emergency Traffic Signals Repairs Completed	Mar '19	1,239	n/a	n/a	Aira, Frank (DTPW); Mojarrieta, Danay (DTPW); Soto, Annie (DTPW)
Percentage of Traffic Signals Online to the ATMS	Mar '19	98.0%	95.0%	3.0%	Garcia, Mariela M. (DTPW); Aira, Frank (DTPW); Mojarrieta, Danay (DTPW); Soto, Annie (DTPW)

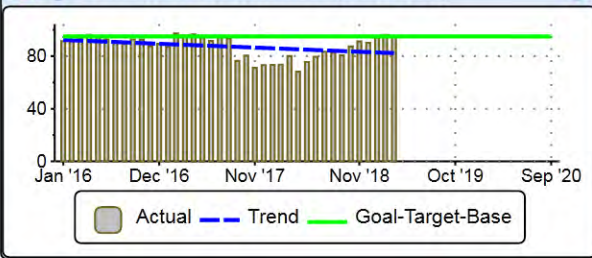


Objective	Description	Owners
TP1-2 Expand & improve bikeway, greenway and sidewalk system (PW)		Cruz-Casas, Carlos; Guyamier, Frank
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
TP1-2 Expand & improve bikeway, greenway and sidewalk system		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Miles of Sidewalks Added/Rehabilitated	'19 FQ1	1.50Miles	2.50Miles	-1.00Miles	Moubayed, Bassam (DTPW)



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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.					Gordon, Derrick (DTPW); Whitaker, Buford (DTPW); Cruz-Casas, Carlos
Grandparent Objectives	Description					Owners
TP1 Efficient transportation network						Miami-Dade County
Parent Objectives	Description					Owners
TP1-3 Provide reliable transit service						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
On-time Performance (Metrorail)		Mar '19	95.20%	95.00%	0.20%	Robinson, Gregory (DTPW); Saydal, Mari (DTPW); Zahn, Eric (DTPW); Whitaker, Buford (DTPW)
  On-time Performance (Metrorail)  						
Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)		Feb '19	67.27% :6,114.00 / 514,526.00)	78.00%	-10.73%	Gordon, Derrick (DTPW); Perez, Joel (DTPW); Cruz-Casas, Carlos; Saydal, Mari (DTPW); Zahn, Eric (DTPW)

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

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus)	▼	Feb '19	3,975,037	4,863,583	-888,546	Raine, William (DTPW); De La Vega, Eduardo (DTPW); Acuna, Alejandro (DTPW)
Date	VR Comment					Author
4/4/2019	Ridership has been experiencing significant reductions as a result of both free trolleys and ride-hailing services operating within Miami-Dade., as well as lower gas prices and modest improvements in the economy which are returning some customers to the automobile. All but the first factor are part of a national trend in nearly all major US markets and associated transit properties.					Acuna, Alejandro (DTPW)
Total monthly boardings (Rail)	▼	Mar '19	1,554,851	1,873,981	-319,130	De La Vega, Eduardo (DTPW); Raine, William (DTPW); Acuna, Alejandro (DTPW)
Date	VR Comment					Author
4/4/2019	Ridership has been experiencing significant reductions as a result of both free trolleys and ride-hailing services operating within Miami-Dade., as well as lower gas prices and modest improvements in the economy which are returning some customers to the automobile. All but the first factor are part of a national trend in nearly all major US markets and associated transit properties.					Acuna, Alejandro (DTPW)
Total monthly boardings (Mover)	▼	Mar '19	737,814	939,435	-201,621	Acuna, Alejandro (DTPW); De La Vega, Eduardo (DTPW); Raine, William (DTPW)
Date	VR Comment					Author
4/4/2019	Ridership has been experiencing significant reductions as a result of both free trolleys and ride-hailing services operating within Miami-Dade., as well as lower gas prices and modest improvements in the economy which are returning some customers to the automobile. All but the first factor are part of a national trend in nearly all major US markets and associated transit properties.					Acuna, Alejandro (DTPW)
Total monthly boardings (STS)	▲	Feb '19	141,396	135,707	5,689	Acuna, Alejandro (DTPW); Legra, Ruben (DTPW); De La Vega, Eduardo (DTPW)
Total number of Revenue Miles Monthly (Bus)	▼	Jan '19	1,956,234	2,398,773	-442,539	Gordon, Derrick (MDT); Beckford, Marlon (DTPW); Bryan, Gerald
Total number of revenue miles (Rail)	▼	Jan '19	472,306	734,451	-262,145	De La Torre, Carlos (DTPW); Whitaker, Buford (DTPW); Bryan, Gerald
Total monthly revenue miles (Mover)	▲	Jan '19	104,148	96,000	8,148	Bryan, Gerald; Whitaker, Buford (DTPW); De La Torre, Carlos (DTPW)
Objective	Description					Owners
TP1-5 Improve mobility of low income individuals, the elderly and the disabled (MDT-PW)	MDT has aligned with the County's revised Strategic Plan by monitoring and tracking services to low income, elderly and disabled individuals on a monthly basis.					Feil, Steve (DTPW)
Grandparent Objectives	Description					Owners
TP1 Efficient transportation network						Miami-Dade County
Parent Objectives	Description					Owners
TP1 Efficient transportation network						Miami-Dade County
TP1-5 Improve mobility of low income individuals, the elderly and disabled						Miami-Dade County
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
On-Time Performance (STS)	▲	Feb '19	88.71%	85.00%	3.71%	White, Daniel (DTPW); Rodriguez, Emma (DTPW); Leora, Ruben (DTPW)

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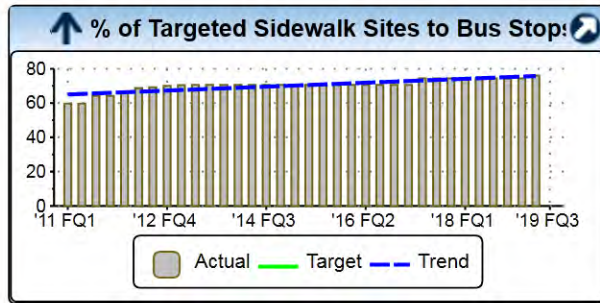
% of Targeted Sidewalk Sites to Bus Stops
Retrofitted for ADA Access (Cumulative)

'19 FQ2

76%

n/a

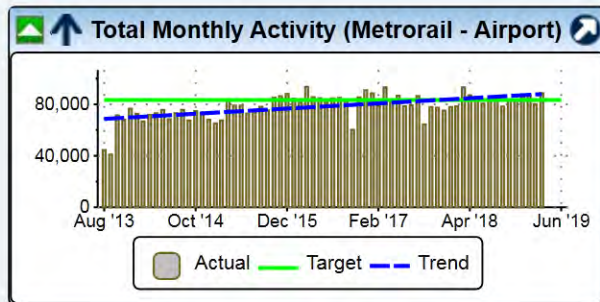
n/a Ona, Leandro (DTPW);
Alvarez, Delvys (DTPW)



Child Measures	Period	Actual	Target	Variance	Owners
Total Sites for ADA Retrofit	'19 FQ2	4,148	n/a	n/a	Ona, Leandro (DTPW); Alvarez, Delvys (DTPW)
Total Sites ADA Retrofitted	'19 FQ2	3,152	n/a	n/a	Ona, Leandro (DTPW); Alvarez, Delvys (DTPW)

Objective	Description	Owners
TP1-6 Facilitate connections between transportation modes (MDT)	This objective is aligned with TP 1-6 on the County's revised Strategic Plan by providing shuttle service to and from Tri-Rail at Doral and the Airport.	Feil, Steve (DTPW)
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 Activity (Metrorail - Airport)	Mar '19	88,617	83,333	5,284	Raine, William (DTPW); Acuna, Alejandro (DTPW); De La Vega, Eduardo (DTPW)



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Number of vehicles parked at Metrorail Stations

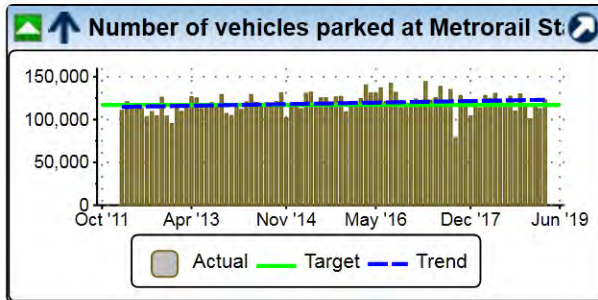


Mar '19

122,443

117,000

5,443 Muntan, Eric (DTPW);
Woodson, Derrick (DTPW)



Objective	Description					Owners	
TP2-3 Ensure the safe operation of public transit (MDT)	MDT is in alignment with TP2-3 through efforts to reduce petty and serious crimes on transit properties and ensure staff is in compliance with safety protocols.					Muntan, Eric (DTPW); McClellan, Robert (DTPW); Gordon, Derrick (DTPW); Whitaker, Buford (DTPW)	
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)	🚩	Jan '19	89.3%	90.0%	-0.7%	Fermin, Clara Luz (MDT); Campbell, William A. (DTPW)	
Preventive Maintenance Adherence (Rail)	🟢	Feb '19	100.0%	90.0%	10.0%	Andrus, Felicia (DTPW); Whitaker, Buford (DTPW)	
Elevator Availability (Metrorail & Metromover)	🟢	Jan '19	98.5% (59,014.7 / 59,892.0)	96.0%	2.5%	McClellan, Robert (DTPW); Richardson, Renessa (MDT)	
Preventive Maintenance Adherence (Mover)	🟢	Jan '19	100.0%	90.0%	10.0%	Quintero, Adriana (DTPW); Whitaker, Buford (DTPW)	
Escalator Availability (Metrorail & Metromover)	🟢	Jan '19	97.2% (55,697.6 / 57,288.0)	95.0%	2.2%	Beckford, Marlon (DTPW)	
Fleet Preventable Accident Rate per 100,000 miles (Bus)	🟢	Feb '19	1.00	1.50	0.50	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)	

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Child Measures		Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per 100,000 miles (Central)	▲	Feb '19	1.00	1.50	0.50	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)	▲	Feb '19	0.78	1.50	0.72	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Northeast)	▲	Feb '19	1.22	1.50	0.28	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)	▲	Feb '19	2.31	4.30	1.99	Muntan, Eric (MDT); Woodson, Derrick (MDT); Gordon, Derrick (MDT); Fermin, Clara Luz (MDT)

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

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

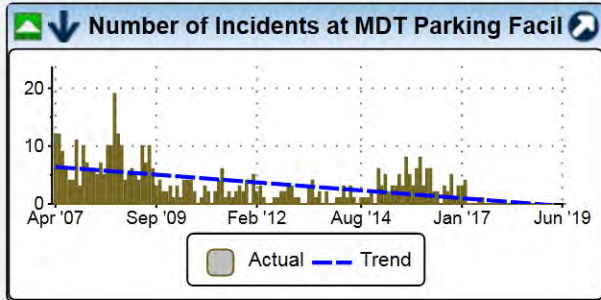
Parent Objectives	Description	Owners
TP2-4 Ensure security at airports, seaport and on public transit		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Number of uniformed and/or plain-clothed; police details completed for the month.	▼	Mar '19	41	50	-9	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)

Security Post Inspections	▲	Mar '19	977	950	27	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)
NTD Reportable Part I Crimes (Serious)	▲	Mar '19	2	10	8	Woodson, Derrick (DTPW); Muntan, Eric (DTPW)

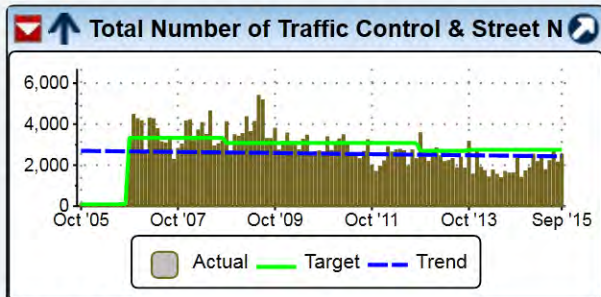
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NTD Reportable Part II Crimes (Petty)	▲	Mar '19	0	5	5	Muntan, Eric (MDT); Woodson, Derrick (MDT)
Child Measures		Period	Actual	Target	Variance	Owners
Acts of Vandalism (Part II crimes reportable)	▲	Mar '19	0	7	7	Woodson, Derrick (DTPW); Muntan, Eric (DTPW)
Number of Incidents at MDT Parking Facilities	▲	Mar '19	0	12	12	Woodson, Derrick (DTPW); Muntan, Eric (DTPW)



Objective	Description	Owners
TP2-5 Provide easy access to transportation information (PW)		Cruz-Casas, Carlos; Perez, Rosie (ITD); Fernandez, Darlene
Grandparent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County
Parent Objectives	Description	Owners
TP2 Safe and customer-friendly transportation system		Miami-Dade County
TP2-5 Provide easy access to transportation information		Miami-Dade County

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	▼	Mar '19	2,067Signs	2,700Signs	-633Signs	Soto, Annie (DTPW); Mojarrieta, Danay (DTPW); Aira, Frank (DTPW); Garcia, Mariela M. (DTPW)



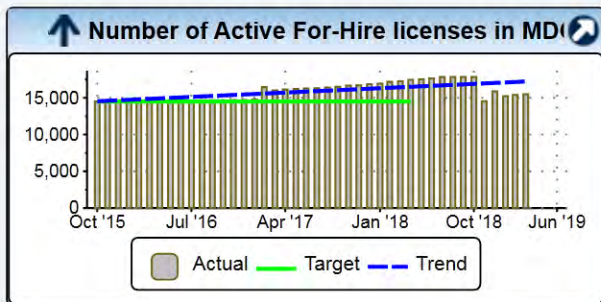
Business Plan Report - Department of Transportation and Public Works

Objective	Description					Owners
TP2-6 Ensure excellent customer service for passengers (MDT)	Improve Customer Satisfaction with MDT Bus, Mover and Rail Service (TP1-3, TP1-4, and TP2-6). This objective aligns with County strategic objective TP2-6 to provide excellent customer service for passengers by responding to and providing resolutions for customer complaints on all Miami-Dade Transit modes.					Hegedus, Irene (DTPW); Bermudez, Doug (DTPW)
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 Rail	☑	Feb '19	4.26	1.50	n/a	Whitaker, Buford (DTPW); Nelson, Ron (DTPW); Bermudez, Doug (DTPW); Bell, Garnetta "Apple" (DTPW)
Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Rail)	☑	Feb '19	64	17	-47	Nelson, Ron (MDT); Bell, Garnetta "Apple" (MDT)
Total monthly boardings (Rail)	☑	Mar '19	1,554,851	1,873,981	-319,130	De La Vega, Eduardo (DTPW); Raine, William (DTPW); Acuna, Alejandro (DTPW)
All complaints per 100K boardings for Mover	☑	Feb '19	1.48	0.50	n/a	Nelson, Ron (DTPW); Whitaker, Buford (DTPW); Bermudez, Doug (DTPW); Bell, Garnetta "Apple" (DTPW)
Child Measures		Period	Actual	Target	Variance	Owners
Total number of complaints (Mover)	☑	Feb '19	10	2	-8	Bell, Garnetta "Apple" (MDT); Nelson, Ron (MDT)
Total monthly boardings (Mover)	☑	Mar '19	737,814	939,435	-201,621	Acuna, Alejandro (DTPW); De La Vega, Eduardo (DTPW); Raine, William (DTPW)
All complaints per 100K boardings for Bus	☑	Feb '19	17.61	15.00	n/a	Perez, Joel (DTPW); Gordon, Derrick (MDT); Nelson, Ron (DTPW); Bell, Garnetta "Apple" (DTPW)
Child Measures		Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus)	☑	Feb '19	3,975,037	4,863,583	-888,546	Raine, William (DTPW); De La Vega, Eduardo (DTPW); Acuna, Alejandro (DTPW)
Total number of complaints (Bus)		Feb '19	700	n/a	n/a	Bell, Garnetta "Apple" (MDT); Nelson, Ron (MDT)

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Objective	Description					Owners	
TP3-2 Maintain and enhance MDT facilities and properties (MDT)	This objective aligns with TP3-2 : provide attractive, well maintained facilities.					McClellan, Robert (DTPW); Gordon, Derrick (DTPW); Whitaker, Buford (DTPW)	
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	▲		Feb '19	536	350	186	Rodriguez, Raonel (DTPW)
Mean Distance Between Failures (Bus): KPI	▲		Feb '19	4,139	4,000	139	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (DTPW)
Mean Distance Between Failures (Mover)	▼		Jan '19	5,786	6,000	-214	Quintero, Adriana (DTPW); Whitaker, Buford (DTPW)
Mean Distance Between Service Disruption (Rail): KPI	▼		Feb '19	21,736	39,000	-17,264	Whitaker, Buford (DTPW); Baldwin, Dwight (DTPW); Wedderburn, Althea (DTPW)

Objective	Description					Owners	
ED4-1 Encourage creation of new small businesses (TPW)						Orelle, Pedro (DTPW); Gonzalez, Raul (DTPW)	
Grandparent Objectives	Description					Owners	
ED4 Entrepreneurial development opportunities within Miami-Dade County						Miami-Dade County	
Parent Objectives	Description					Owners	
ED4-1 Encourage creation of new small businesses						Miami-Dade County	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Number of Active For-Hire licenses in MDC (Transportation related)		Mar '19		15,486	n/a	n/a	Gonzalez, Raul (DTPW); Orelle, Pedro (DTPW)

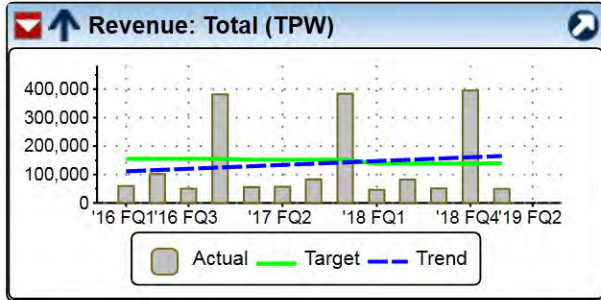


Financial

Objective	Description					Owners
Meet Budget Targets (TPW)						Bravo, Alice (MDT)
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expen: Total (TPW)	▼	'19 FQ1	\$149,905K	\$139,790K	\$10,115K	Bravo, Alice (MDT)
▼ Expen: Total (TPW)						
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (TPW)	▼	'19 FQ1	\$101,337K	\$63,004K	\$38,333K	Bravo, Alice (MDT)
Expenditure: Court Costs (TPW)	▲	'19 FQ1	\$1K	\$7K	\$-6K	Bravo, Alice (MDT)
Expenditure: Contractual Services (TPW)	▲	'19 FQ1	\$17,735K	\$24,733K	\$-6,998K	Bravo, Alice (MDT)
Expenditure: Other Operating (TPW)	▲	'19 FQ1	\$14,710K	\$17,906K	\$-3,196K	Bravo, Alice (MDT)
Expenditure: Charges for County Services (TPW)	▲	'19 FQ1	\$8,450K	\$8,837K	\$-387K	Bravo, Alice (MDT)
Expenditure: Grants to Outside Organizations (TPW)	▼	'19 FQ1	\$4,235K	\$1,058K	\$3,177K	Bravo, Alice (MDT)
Expenditure: Capital (TPW)	▼	'19 FQ1	\$2,655K	\$2,101K	\$-554K	Bravo, Alice (MDT)
Expenditure: Transfers Out (TPW)	▲	'19 FQ1	\$0K	\$17K	\$-17K	Bravo, Alice (MDT)
Expenditure: Distribution of Funds in Trust (TPW)	▼	'19 FQ1	\$24K	\$3K	\$21K	Bravo, Alice (MDT)
Expenditure: Debt Service (TPW)	▲	'19 FQ1	\$758K	\$20,240K	\$-19,482K	Bravo, Alice (MDT)
Expenditure: Depreciation, Amortization, Depletion (TPW)	▲	'19 FQ1	\$0K	\$0K	\$0K	Bravo, Alice (MDT)
Expenditure: Reserves (TPW)	▲	'19 FQ1	\$0K	\$1,884K	\$-1,884K	Bravo, Alice (MDT)
Expenditure: Intradepartmental Transfers (TPW)	▲	'19 FQ1	\$0K	\$0K	\$0K	Bravo, Alice (MDT)

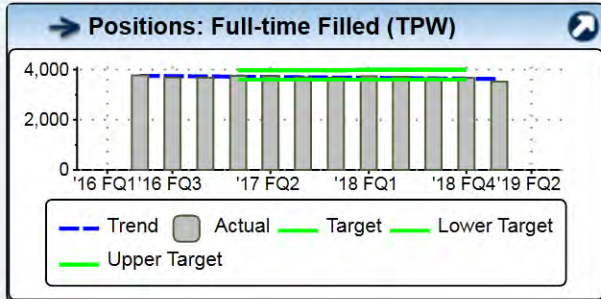
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Revenue: Total (TPW) ▼ '19 FQ1 \$49,252K \$139,788K \$-90,536K Bravo, Alice (MDT)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (TPW)	▲	'19 FQ1	\$8,302K	\$1,727K	\$6,575K	Bravo, Alice (MDT)
Revenue: Proprietary (TPW)	▲	'19 FQ1	\$25,672K	\$25,027K	\$645K	Bravo, Alice (MDT)
Revenue: General Fund (TPW)	▼	'19 FQ1	\$0K	\$55,963K	\$-55,963K	Bravo, Alice (MDT)
Revenue: Federal (TPW)	▲	'19 FQ1	\$2,974K	\$1,955K	\$1,019K	Bravo, Alice (MDT)
Revenue: State (TPW)	▼	'19 FQ1	\$993K	\$8,092K	\$-7,099K	Bravo, Alice (MDT)
Revenue: Interagency/Intradepartmental (TPW)	▼	'19 FQ1	\$11,311K	\$47,024K	\$-35,713K	Bravo, Alice (MDT)

Positions: Full-time Filled (TPW) '19 FQ1 3,522 n/a n/a Bravo, Alice (MDT)



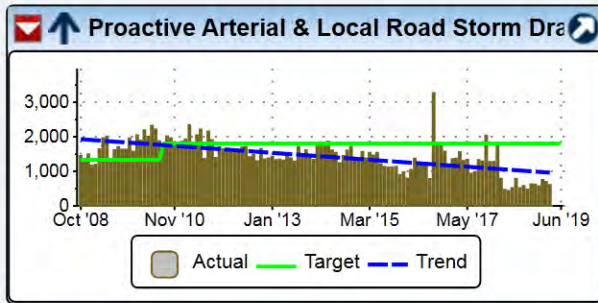
Internal

Objective	Description	Owners
NI2-2 Provide functional and well maintained drainage to minimize flooding (PW)		Guyamier, Frank; Garcia, Manuel (DTPW)
Grandparent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County

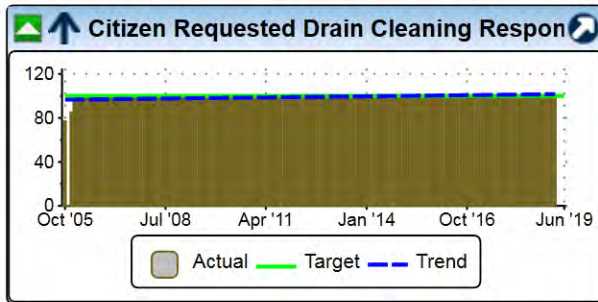
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Parent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County
NI2-2 Provide functional and well maintained drainage to minimize flooding		Miami-Dade County
Provide Functional and Well maintained Drainage to Minimize Flooding		Silver, Deborah F. (DSWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Proactive Arterial & Local Road Storm Drains Maintenance	Mar '19	601Drains	1,800Drains	-1,199Drains	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW); Ruiz, Antolin (DTPW)



Citizen Requested Drain Cleaning Response	Mar '19	100.0%	100.0%	0.0%	Garcia, Manuel (DTPW); Ruiz, Antolin (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)
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Child Measures	Period	Actual	Target	Variance	Owners
Number of Citizen Requested Drain Cleaning	Mar '19	36	n/a	n/a	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW)
Number of Citizen Requested Drain Cleaning Completed	Mar '19	36	n/a	n/a	Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW); Ruiz, Antolin (DTPW)

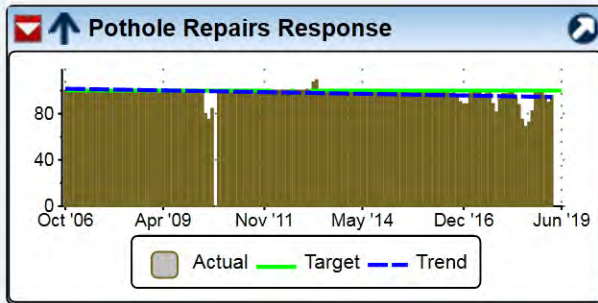
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Objective	Description	Owners
NI4-3 Preserve and enhance well maintained public streets and rights of way (PW)		Guyamier, Frank; Garcia, Manuel (DTPW)

Grandparent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County

Parent Objectives	Description	Owners
NI4 Safe, healthy and attractive neighborhoods and communities		Miami-Dade County
NI4-3 Preserve and enhance well maintained public streets and rights of way		Miami-Dade County
Preserve and Enhance Well Maintained Streets and Rights of Way		Silver, Deborah F. (DSWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Pothole Repairs Response 	Mar '19	95.5% (465.0 / 487.0)	100.0%	-4.5%	Garcia, Manuel (DTPW); Ruiz, Antolin (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)



Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Potholes Identified	Mar '19	487	n/a	n/a	Garcia, Manuel (DTPW); Ruiz, Antolin (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW)
Total Number of Potholes Repaired	Mar '19	465	n/a	n/a	Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)

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Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days

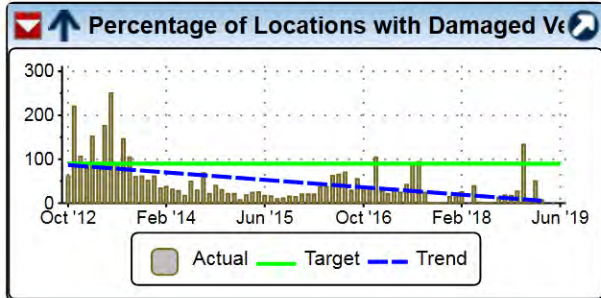


Mar '19

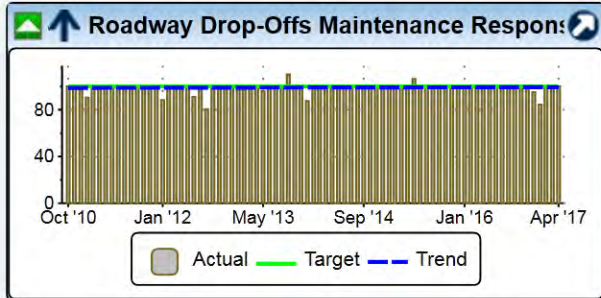
7%

90%

-83% Mojarrieta, Danay (DTPW); Garcia, Mariela M. (DTPW); Soto, Annie (DTPW); Aira, Frank (DTPW)



Child Measures	Period	Actual	Target	Variance	Owners
Intersections Identified with Damaged Detection Loops	Mar '19	46	n/a	n/a	Garcia, Mariela M. (DTPW); Aira, Frank (DTPW); Mojarrieta, Danay (DTPW); Soto, Annie (DTPW)
Targeted Locations w/ Vehicle Detection Loops Replaced by In-House Crews	Mar '19	3	n/a	n/a	Soto, Annie (DTPW); Mojarrieta, Danay (DTPW); Aira, Frank (DTPW)
Percentage of Roadway Drop-Offs Maintenance Response	Mar '19	100% (21 / 21)	100%	0%	Ruiz, Antolin (DTPW); Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)



Child Measures	Period	Actual	Target	Variance	Owners
Total Number of Roadway Drop-Offs Identified	Mar '19	21	n/a	n/a	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW)
Total Number of Roadway Drop-Offs Repaired	Mar '19	21	n/a	n/a	Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)

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Number of Roadway Miles Swept



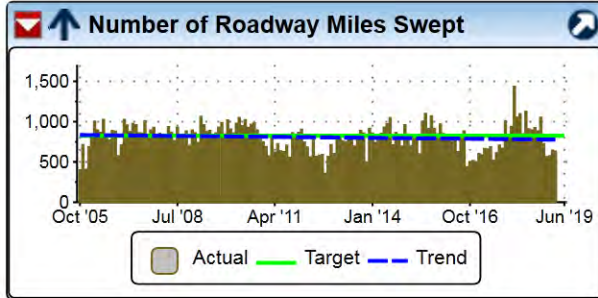
Mar '19

629miles

825miles

-196miles

Garcia, Manuel (DTPW);
Ruiz, Antolin (DTPW);
Robreno, Fernando L. (DTPW);
Vazquez, Karla (DTPW)



Learning and Growth

Objective	Description					Owners
GG2-2 Develop and retain excellent employees and leaders (MDT)						Gordon, Derrick (DTPW); Blackman, Jerry (DTPW)
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 '19	82	50	32	Gordon, Derrick (DTPW); Ford, Quencia (DTPW); Nelson, Ron (DTPW); Bell, Garnetta "Apple" (DTPW)

