

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

Customer							
TP1-1 Minimize traffic congestion (MDT-PW)							
Percentage occupancy P&R 344th	Mar '19	▲	69%	49%	▲	65%	49%
Traffic Signals Service Requests Completion (Signal Maintenance)	Mar '19	▲	100.0%	100.0%	▲	100.0%	100.0%
Percentage of Traffic Signals Online to the ATMS	Mar '19	▲	98.0%	95.0%	▲	98.8%	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)	Mar '19	▲	95.20%	95.00%	▼	92.37%	95.00%
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Mar '19	▼	67.68% (361,393.00 / 533,980.00)	78.00%	▼	69.56% (2,336,112.00 / 3,358,645.00)	78.00%
TP1-4 Expand public transportation (MDT)							
Total Monthly Boardings (Bus)	Mar '19	▼	4,266,768	5,182,639	▼	25,338,700	30,343,665
Total monthly boardings (Rail)	Mar '19	▼	1,554,851	1,873,981	▼	9,732,962	10,432,041
Total monthly boardings (Mover)	Mar '19	▼	737,814	939,435	▼	4,452,672	5,007,762
Total monthly boardings (STS)	Mar '19	▲	153,191	149,452	▲	885,182	834,305
Total number of revenue miles (Bus)	Mar '19	▼	1,913,431	2,398,773	▼	11,173,833	14,392,635
Total number of revenue miles (Rail)	Mar '19	▼	578,347	734,451	▼	3,230,865	4,406,704
Total monthly revenue miles (Mover)	Mar '19	▲	97,905	96,000	▲	607,875	576,000
TP1-5 Improve mobility of low income individuals, the elderly and the disabled (MDT-PW)							
On-Time Performance (STS)	Mar '19	▲	89.29%	85.00%	▲	87.82%	85.00%
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'19 FQ2		76%	n/a		75%	n/a
TP1-6 Facilitate connections between transportation modes (MDT)							
Total Monthly Activity (Metrorail - Airport)	Mar '19	▲	88,617	83,333	▲	509,413	499,998
Number of vehicles parked at Metrorail Stations	Mar '19	▲	122,443	117,000	▼	698,849	702,000
TP2-3 Ensure the safe operation of public transit (MDT)							
Preventive Maintenance Adherence (Bus)	Mar '19	▲	98.2%	90.0%	▲	93.2%	90.0%
Preventive Maintenance Adherence (Rail)	Mar '19	▲	100.0%	90.0%	▲	96.5%	90.0%
Elevator Availability (Metrorail & Metromover)	Mar '19	▲	96.8% (56,726.3 / 58,590.0)	96.0%	▲	97.6% (340,753.3 / 349,167.0)	96.0%
Preventive Maintenance Adherence (Mover)	Mar '19	▲	100.0%	90.0%	▲	98.6%	90.0%

Scorecard - Department of Transportation and Public Works

Escalator Availability (Metrorail & Metromover)	Mar '19	▲	95.9% (54,287.3 / 56,637.0)	95.0% ▲	96.8% (324,286.7 / 335,097.0)	95.0%
Fleet Preventable Accident Rate per 100,000 miles (Bus)	Mar '19	▲	1.38	1.50 ▲	1.21	1.50
TP2-4 Ensure security at public transit facilities (MDT)						
Number of uniformed and/or plain-clothed; police details completed for the month.	Mar '19	▼	41	50 ▼	280	300
Security Post Inspections	Mar '19	▲	977	950 ▲	6,004	5,700
NTD Reportable Part I Crimes (Serious)	Mar '19	▲	2	10 ▲	4	10
NTD Reportable Part II Crimes (Petty)	Mar '19	▲	0	5 ▲	1	30
Number of Incidents at MDT Parking Facilities	Mar '19	▲	0	12 ▲	0	72
TP2-5 Provide easy access to transportation information (PW)						
Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Mar '19	▼	2,067Signs	2,700Signs ▼	11,321Signs	16,200Signs
TP2-6 Ensure excellent customer service for passengers (MDT)						
All complaints per 100K boardings for Rail	Mar '19	▼	3.92	1.50 ▼	4.28	1.50
All complaints per 100K boardings for Mover	Mar '19	▼	1.36	0.50 ▼	0.86	0.50
All complaints per 100K boardings for Bus	Mar '19	▼	16.92	15.00 ▼	16.00	15.00
TP3-2 Maintain and enhance MDT facilities and properties (MDT)						
Bus Stop Inspections	Mar '19	▲	542	350 ▲	537	350
Mean Distance Between Failures (Bus): KPI	Mar '19	▼	3,823	4,000 ▲	4,015	4,000
Mean Distance Between Failures (Mover)	Mar '19	▼	4,079	6,000 ▲	8,876	6,000
Mean Distance Between Service Disruption (Rail): KPI	Mar '19	▲	41,311	39,000 ▲	44,560	39,000
ED4-1 Encourage creation of new small businesses (TPW)						
Number of Active For-Hire licenses in MDC (Transportation related)	Mar '19		15,486	n/a	15,486	n/a
Financial						
Meet Budget Targets (TPW)						
Expen: Total (TPW)	'19 FQ2	▼	\$166,431K	\$139,790K ▼	\$316,336K	\$279,580K
Revenue: Total (TPW)	'19 FQ2	▼	\$55,278K	\$139,792K ▼	\$104,530K	\$279,580K
Positions: Full-time Filled (TPW)	'19 FQ2		3,530	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	Mar '19	▼	601Drains	1,800Drains ▼	3,283Drains	10,800Drains
Citizen Requested Drain Cleaning Response	Mar '19	▲	100.0%	100.0% ▲	100.0%	100.0%

Scorecard - Department of Transportation and Public Works

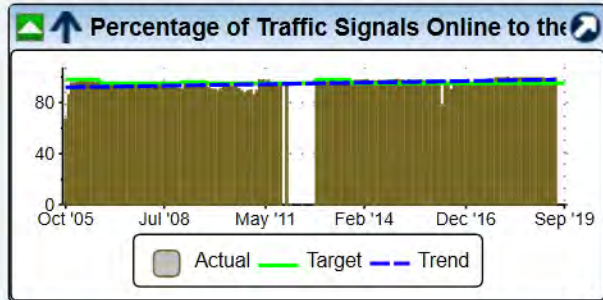
▼ NI4-3 Preserve and enhance well maintained public streets and rights of way (PW)							
Pothole Repairs Response	Mar '19	▼	95.5% (465.0 / 487.0)	100.0% ▼	96.6% (3,962.0 / 4,102.0)	100.0%	
Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	Mar '19	▼	7%	90% ▼	39%	90%	
Percentage of Roadway Drop-Offs Maintenance Response	Mar '19	▲	100% (21 / 21)	100% ▼	99% (438 / 442)	100%	
Number of Roadway Miles Swept	Mar '19	▼	629miles	825miles ▼	4,173miles	4,950miles	
▼ Learning and Growth							
▼ GG2-2 Develop and retain excellent employees and leaders (MDT)							
Number of Commendations for Bus Operators, monthly	Mar '19	▲	82	50 ▲	494	300	

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		Jun '19	66%	52%	14%	De La Vega, Eduardo (DTPW); Saydal, Mari (DTPW); Glasford, Lincoln H. (DTPW); Zahn, Eric (DTPW)
<div> Percentage occupancy P&R 344th </div>						
Traffic Signals Service Requests Completion (Signal Maintenance)		Jun '19	100.0%	100.0%	0.0%	Mojarrieta, Danay (DTPW); Soto, Annie (DTPW); Aira, Frank (DTPW); Garcia, Mariela M. (DTPW)
<div> Traffic Signals Service Requests Complet </div>						

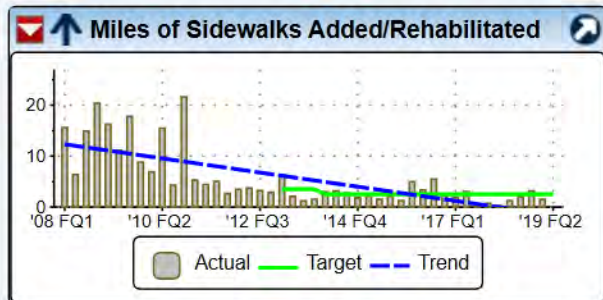
Business Plan Report - Department of Transportation and Public Works

Child Measures	Period	Actual	Target	Variance	Owners
Number of Non-Emergency Traffic Signals Repairs Requested	Jun '19	1,019	n/a	n/a	Mojarrieta, Danay (DTPW); Soto, Annie (DTPW); Aira, Frank (DTPW)
Number of Non-Emergency Traffic Signals Repairs Completed	Jun '19	1,019	n/a	n/a	Aira, Frank (DTPW); Mojarrieta, Danay (DTPW); Soto, Annie (DTPW)
Percentage of Traffic Signals Online to the ATMS	Jun '19	99.0%	95.0%	4.0%	Garcia, Mariela M. (DTPW); Aira, Frank (DTPW); Mojarrieta, Danay (DTPW); Soto, Annie (DTPW)


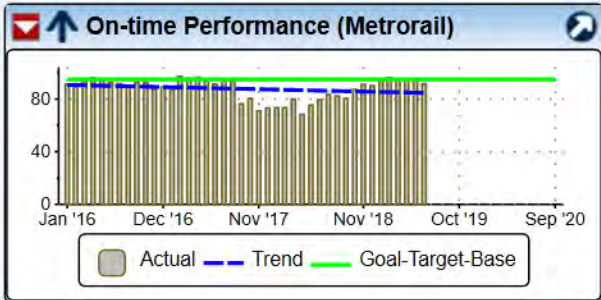




Objective	Description	Owners
TP1-2 Expand & improve bikeway, greenway and sidewalk system (PW)		Cruz-Casas, Carlos; Guyamier, Frank
Grandparent Objectives	Description	Owners
TP1 Efficient transportation network		Miami-Dade County
Parent Objectives	Description	Owners
TP1 Efficient transportation network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










Business Plan Report - Department of Transportation and Public Works

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)		Jun '19	91.60%	95.00%	-3.40%	Robinson, Gregory (DTPW); Saydal, Mari (DTPW); Zahn, Eric (DTPW); Whitaker, Buford (DTPW)
<div></div>						
On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)		May '19	69.85% 8,645.00 / 599,324.00	78.00%	-8.15%	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
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Total Monthly Boardings (Bus)		May '19	4,330,922	4,918,989	-588,067	Raine, William (DTPW); De La Vega, Eduardo (DTPW); Acuna, Alejandro (DTPW)

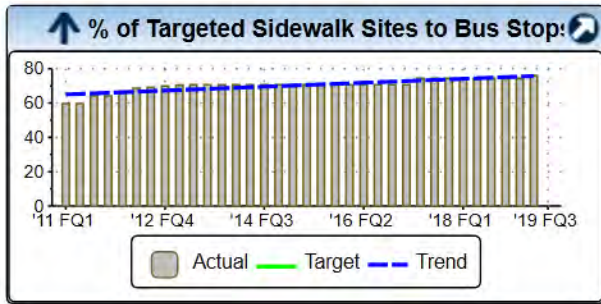
Date	VR Comment	Author
7/2/2019	Ridership has been experiencing significant reductions as a result of both free trolleys and ride-hailing services operating within Miami-Dade., as well as lower gas prices and modest improvements in the economy which are returning some customers to the automobile. All but the first factor are part of a national trend in nearly all major US markets and associated transit properties.	De La Vega, Eduardo (DTPW)

Business Plan Report - Department of Transportation and Public Works

Total monthly boardings (Rail)		May '19	1,531,597	1,725,239	-193,642	De La Vega, Eduardo (DTPW); Raine, William (DTPW); Acuna, Alejandro (DTPW)
Date	VR Comment					Author
6/28/2019	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.					De La Vega, Eduardo (DTPW)
Total monthly boardings (Mover)		May '19	734,645	780,125	-45,480	Acuna, Alejandro (DTPW); De La Vega, Eduardo (DTPW); Raine, William (DTPW)
Date	VR Comment					Author
6/28/2019	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.					De La Vega, Eduardo (DTPW)
Total monthly boardings (STS)		May '19	158,665	147,919	10,746	Acuna, Alejandro (DTPW); Legra, Ruben (DTPW); De La Vega, Eduardo (DTPW)
Total number of revenue miles (Bus)		Mar '19	1,913,431	2,398,773	-485,342	Gordon, Derrick (DTPW); Beckford, Marlon (DTPW); Bryan, Gerald
Total number of revenue miles (Rail)		Apr '19	608,211	734,451	-126,240	De La Torre, Carlos (DTPW); Whitaker, Buford (DTPW); Bryan, Gerald
Total monthly revenue miles (Mover)		Apr '19	99,339	96,000	3,339	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)		May '19	88.55%	85.00%	3.55%	White, Daniel (DTPW); Rodriguez, Emma (DTPW); Legra, Ruben (DTPW)

Business Plan Report - Department of Transportation and Public Works

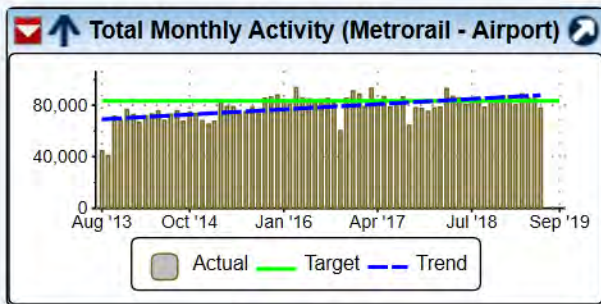
% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative) '19 FQ2 76% n/a n/a Ona, Leandro (DTPW); Alvarez, Delvys (DTPW)



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)	Jun '19	77,569	83,333	-5,764	Raine, William (DTPW); Acuna, Alejandro (DTPW); De La Vega, Eduardo (DTPW)



Business Plan Report - Department of Transportation and Public Works

Number of vehicles parked at Metrorail Stations

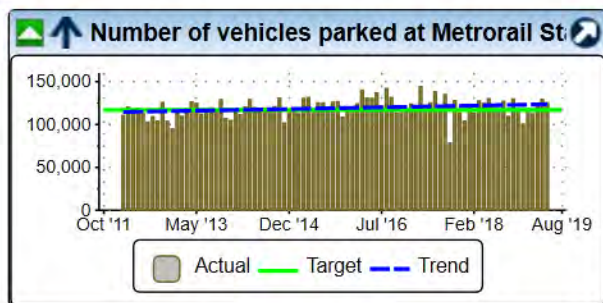


May '19

125,325

117,000

8,325 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)	▲	Mar '19	98.2%	90.0%	8.2%	Fermin, Clara Luz (MDT); Campbell, William A. (DTPW)
Preventive Maintenance Adherence (Rail)	▲	Apr '19	90.6%	90.0%	0.6%	Johnson-Valdes , Belinda (DTPW); Andrus, Felicia (DTPW); Whitaker, Buford (DTPW); Brooks, Vallery (DTPW)
Elevator Availability (Metrorail & Metromover)	▲	Apr '19	97.8% (55,446.3 / 56,700.0)	96.0%	1.8%	McClellan, Robert (DTPW); Richardson, Renessa (MDT)
Preventive Maintenance Adherence (Mover)	▲	Apr '19	100.0%	90.0%	10.0%	Quintero, Adriana (DTPW); Whitaker, Buford (DTPW)
Escalator Availability (Metrorail & Metromover)	▼	Apr '19	93.0% (50,990.6 / 54,810.0)	95.0%	-2.0%	Beckford, Marlon (DTPW)
Fleet Preventable Accident Rate per 100,000 miles (Bus)	▲	Mar '19	1.38	1.50	0.12	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT) ; Garcia, Carlos (MDT)

Business Plan Report - Department of Transportation and Public Works

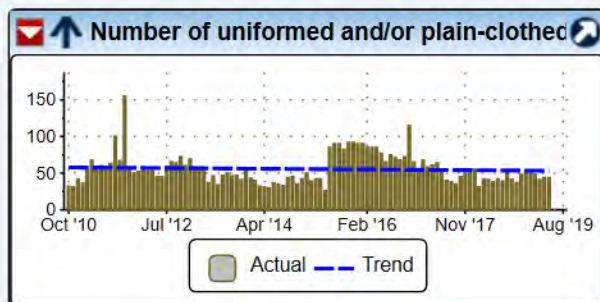
Child Measures		Period	Actual	Target	Variance	Owners
Fleet Preventable Accident Rate per 100,000 miles (Central)	▼	Mar '19	1.71	1.50	-0.21	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Coral Way)	▲	Mar '19	1.47	1.50	0.03	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Fleet Preventable Accident Rate per 100,000 miles (Northeast)	▲	Mar '19	1.01	1.50	0.49	Woodson, Derrick (MDT); Muntan, Eric (MDT); Gordon, Derrick (MDT); Garcia, Carlos (MDT)
Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)	▲	Mar '19	3.56	4.30	0.74	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.	▼	May '19	44	50	-6	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)

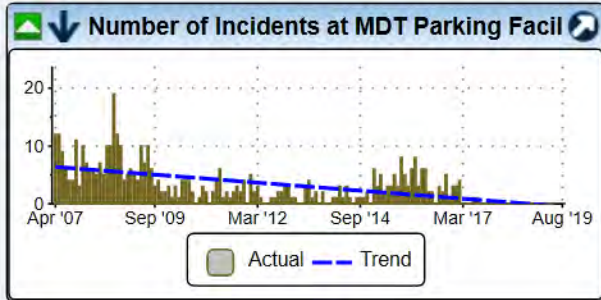


Security Post Inspections	▼	May '19	944	950	-6	Muntan, Eric (DTPW); Woodson, Derrick (DTPW)
NTD Reportable Part I Crimes (Serious)	▲	May '19	5	10	5	Woodson, Derrick (DTPW); Muntan, Eric (DTPW)

Business Plan Report - Department of Transportation and Public Works

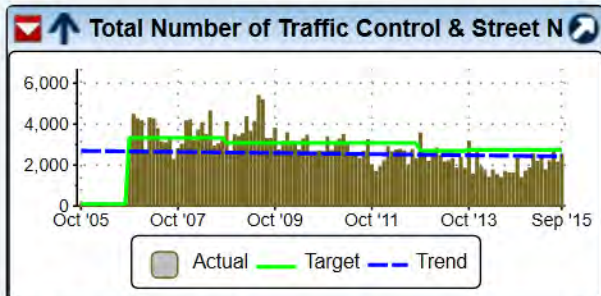
NTD Reportable Part II Crimes (Petty)		May '19	0	5	5	Muntan, Eric (MDT); Woodson, Derrick (MDT)
---------------------------------------	--	---------	---	---	---	---

Child Measures		Period	Actual	Target	Variance	Owners
Acts of Vandalism (Part II crimes reportable)		May '19	0	7	7	Woodson, Derrick (DTPW); Muntan, Eric (DTPW)
Number of Incidents at MDT Parking Facilities		May '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		Jun '19	1,701Signs	2,700Signs	-999Signs	Soto, Annie (DTPW); Mojarrieta, Danay (DTPW); Aira, Frank (DTPW); Garcia, Mariela M. (DTPW)



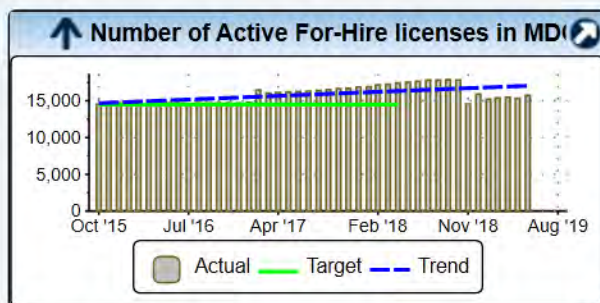
Business Plan Report - Department of Transportation and Public Works

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	☑	May '19	4.24	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)	☑	May '19	65	17	-48	Nelson, Ron (MDT); Bell, Garnetta "Apple" (MDT)	
Total monthly boardings (Rail)	☑	May '19	1,531,597	1,725,239	-193,642	De La Vega, Eduardo (DTPW); Raine, William (DTPW); Acuna, Alejandro (DTPW)	
All complaints per 100K boardings for Mover	☑	May '19	1.91	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)	☑	May '19	14	2	-12	Bell, Garnetta "Apple" (MDT); Nelson, Ron (MDT)	
Total monthly boardings (Mover)	☑	May '19	734,645	780,125	-45,480	Acuna, Alejandro (DTPW); De La Vega, Eduardo (DTPW); Raine, William (DTPW)	
All complaints per 100K boardings for Bus	☑	May '19	13.51	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)	☑	May '19	4,330,922	4,918,989	-588,067	Raine, William (DTPW); De La Vega, Eduardo (DTPW); Acuna, Alejandro (DTPW)	
Total number of complaints (Bus)		May '19	585	n/a	n/a	Bell, Garnetta "Apple" (MDT); Nelson, Ron (MDT)	

Business Plan Report - Department of Transportation and Public Works

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	▲	May '19	608	350	258	Rodriguez, Raonel (DTPW)
Mean Distance Between Failures (Bus): KPI	▲	May '19	4,020	4,000	20	Gordon, Derrick (MDT); Fermin, Clara Luz (MDT); Campbell, William A. (DTPW)
Mean Distance Between Failures (Mover)	▼	Apr '19	5,519	6,000	-481	Quintero, Adriana (DTPW); Whitaker, Buford (DTPW)
Mean Distance Between Service Disruption (Rail): KPI	▼	Apr '19	38,013	39,000	-987	Whitaker, Buford (DTPW); Johnson-Valdes , Belinda (DTPW); Brooks, Vallery (DTPW); Wedderburn, Althea (DTPW)

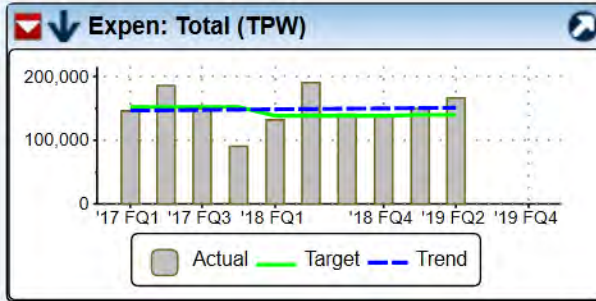
Objective	Description					Owners	
ED4-1 Encourage creation of new small businesses (TPW)						Orelle, Pedro (DTPW); Gonzalez, Raul (DTPW)	
Grandparent Objectives	Description					Owners	
ED4 Entrepreneurial development opportunities within Miami-Dade County						Miami-Dade County	
Parent Objectives	Description					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)		May '19		15,742	n/a	n/a	Gonzalez, Raul (DTPW); Orelle, Pedro (DTPW)



Financial

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

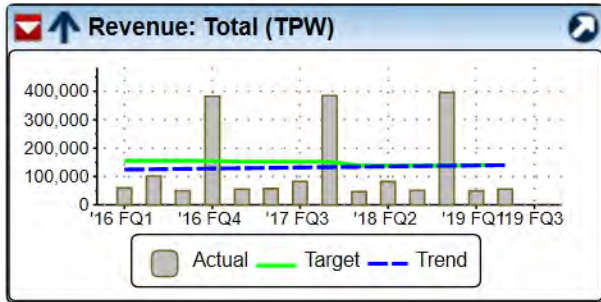
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Expen: Total (TPW) 	'19 FQ2	\$166,431K	\$139,790K	\$26,641K	Bravo, Alice (MDT)








Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (TPW) 	'19 FQ2	\$88,634K	\$63,004K	\$25,630K	Bravo, Alice (MDT)
Expenditure: Court Costs (TPW) 	'19 FQ2	\$17K	\$7K	\$10K	Bravo, Alice (MDT)
Expenditure: Contractual Services (TPW) 	'19 FQ2	\$23,932K	\$24,734K	\$-802K	Bravo, Alice (MDT)
Expenditure: Other Operating (TPW) 	'19 FQ2	\$18,189K	\$17,906K	\$283K	Bravo, Alice (MDT)
Expenditure: Charges for County Services (TPW) 	'19 FQ2	\$6,564K	\$8,836K	\$-2,272K	Bravo, Alice (MDT)
Expenditure: Grants to Outside Organizations (TPW) 	'19 FQ2	\$0K	\$1,059K	\$-1,059K	Bravo, Alice (MDT)
Expenditure: Capital (TPW) 	'19 FQ2	\$1,133K	\$2,101K	\$968K	Bravo, Alice (MDT)
Expenditure: Transfers Out (TPW) 	'19 FQ2	\$0K	\$17K	\$-17K	Bravo, Alice (MDT)
Expenditure: Distribution of Funds in Trust (TPW) 	'19 FQ2	\$0K	\$3K	\$-3K	Bravo, Alice (MDT)
Expenditure: Debt Service (TPW) 	'19 FQ2	\$27,962K	\$20,240K	\$7,722K	Bravo, Alice (MDT)
Expenditure: Depreciation, Amortization, Depletion (TPW) 	'19 FQ2	\$0K	\$0K	\$0K	Bravo, Alice (MDT)
Expenditure: Reserves (TPW) 	'19 FQ2	\$0K	\$1,883K	\$-1,883K	Bravo, Alice (MDT)
Expenditure: Intradepartmental Transfers (TPW) 	'19 FQ2	\$0K	\$0K	\$0K	Bravo, Alice (MDT)

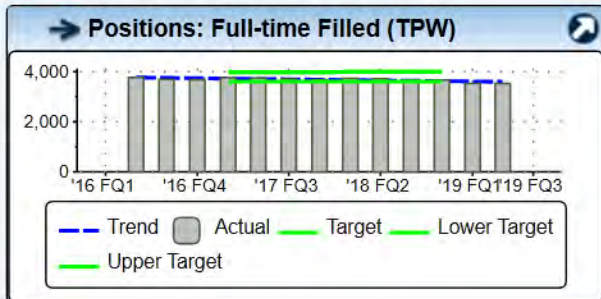
Business Plan Report - Department of Transportation and Public Works

Revenue: Total (TPW)  '19 FQ2 \$55,278K \$139,792K \$-84,514K Bravo, Alice (MDT)



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (TPW)		'19 FQ2	\$0K	\$1,727K	\$-1,727K	Bravo, Alice (MDT)
Revenue: Proprietary (TPW)		'19 FQ2	\$31,160K	\$25,027K	\$6,133K	Bravo, Alice (MDT)
Revenue: General Fund (TPW)		'19 FQ2	\$0K	\$55,964K	\$-55,964K	Bravo, Alice (MDT)
Revenue: Federal (TPW)		'19 FQ2	\$0K	\$1,956K	\$-1,956K	Bravo, Alice (MDT)
Revenue: State (TPW)		'19 FQ2	\$1,495K	\$8,093K	\$-6,598K	Bravo, Alice (MDT)
Revenue: Interagency/Intradepartmental (TPW)		'19 FQ2	\$22,623K	\$47,025K	\$-24,402K	Bravo, Alice (MDT)

Positions: Full-time Filled (TPW) '19 FQ2 3,530 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
Parent Objectives	Description	Owners
NI2 Effective infrastructure services		Miami-Dade County

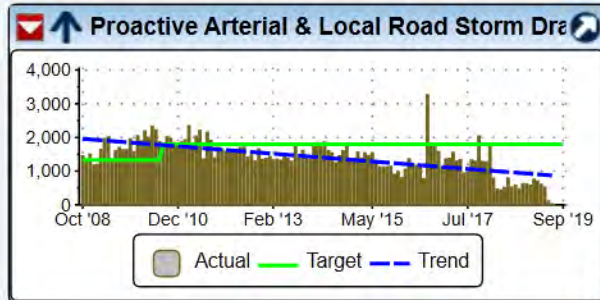
Business Plan Report - Department of Transportation and Public Works

NI2-2 Provide functional and well maintained drainage to minimize flooding
Provide Functional and Well maintained Drainage to Minimize Flooding

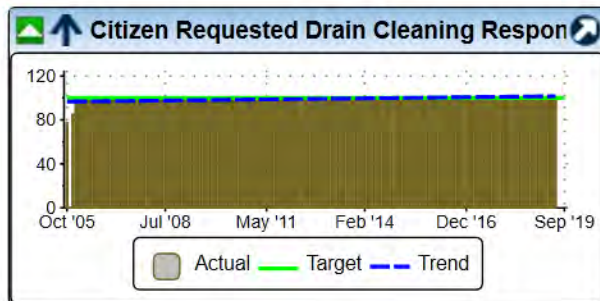
Miami-Dade County

Silver, Deborah F. (DSWM)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Proactive Arterial & Local Road Storm Drains Maintenance	Jun '19	19Drains	1,800Drains	-1,781Drains	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW); Ruiz, Antolin (DTPW)



Citizen Requested Drain Cleaning Response	Jun '19	100.0%	100.0%	0.0%	Garcia, Manuel (DTPW); Ruiz, Antolin (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)
---	---------	--------	--------	------	---

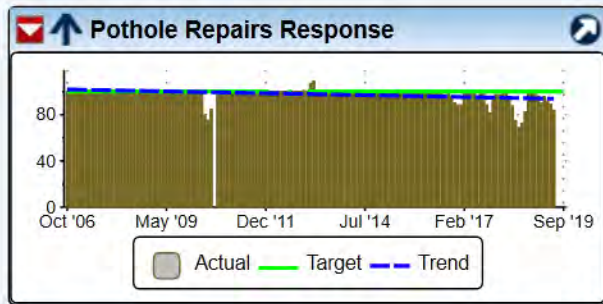


Child Measures	Period	Actual	Target	Variance	Owners
Number of Citizen Requested Drain Cleaning	Jun '19	167	n/a	n/a	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW)
Number of Citizen Requested Drain Cleaning Completed	Jun '19	n/a	n/a	n/a	Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW); Ruiz, Antolin (DTPW)

Business Plan Report - Department of Transportation and Public Works

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	Jun '19	83.5% (575.0 / 689.0)	100.0%	-16.5%	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	Jun '19	689	n/a	n/a	Garcia, Manuel (DTPW); Ruiz, Antolin (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW)
Total Number of Potholes Repaired	Jun '19	575	n/a	n/a	Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)

Business Plan Report - Department of Transportation and Public Works

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

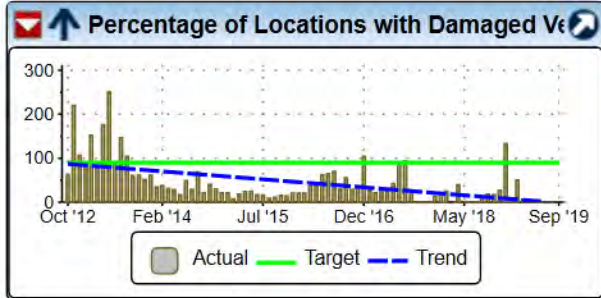


Jun '19

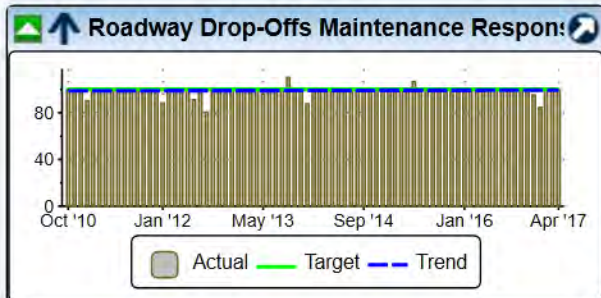
0%

90%

-90% 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	Jun '19	23	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	Jun '19	0	n/a	n/a	Soto, Annie (DTPW); Mojarrieta, Danay (DTPW); Aira, Frank (DTPW)
Percentage of Roadway Drop-Offs Maintenance Response	Jun '19	100% (33 / 33)	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	Jun '19	33	n/a	n/a	Garcia, Manuel (DTPW); Robreno, Fernando L. (DTPW); Vazquez, Karla (DTPW)
Total Number of Roadway Drop-Offs Repaired	Jun '19	33	n/a	n/a	Garcia, Manuel (DTPW); Vazquez, Karla (DTPW); Robreno, Fernando L. (DTPW)

Business Plan Report - Department of Transportation and Public Works

Number of Roadway Miles Swept



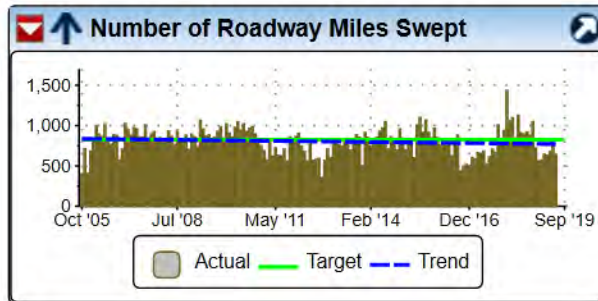
Jun '19

640miles


825miles

-185miles

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		May '19	83	50	33	Gordon, Derrick (DTPW); Ford, Quencia (DTPW); Nelson, Ron (DTPW); Bell, Garnetta "Apple" (DTPW)

