Department of Transportation and Public Works

Owner: Bravo, Alice (MDT); Parjus, Alberto; Rodriguez, Monica
Department: TPW

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	**TM1-3 Provide reliable, accessible and affordable transit service (MDT-PW)**	On-Time Performance (STS)	Apr '20	97.57%	n/a		89.79%	85.00%	🔺
		Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Apr '20	85.43%	n/a		71.52%	78.00%	🔻
		% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'19 FQ4	76%	n/a		n/a	n/a	
		On-time Performance (Metrorail)	Mar '20	56.30%	n/a		77.98%	95.00%	🔻
	TM1-5 Facilitate connectivity between transportation systems and providers (MDT)	Number of vehicles parked at Metrorail Stations	Mar '20	71,308	117,000	🔻	650,986	702,000	🔻
		Total Monthly Activity (Metrorail - Airport)	Apr '20	12,900	83,333	🔻	512,006	583,331	🔻
	TM2-3 Ensure the safe operation of public transit (MDT)	Fleet Preventable Accident Rate per 100,000 miles (Bus)	Feb '20	1.83	n/a		1.71	1.50	🔺
	TM3-2 Provide well maintained, attractive and modern transportation facilities and vehicles (MDT)	Mean Distance Between Failures (Bus): KPI	Mar '20	6,014	n/a		5,148	4,000	🔺
		Preventive Maintenance Adherence (Bus)	Apr '20	96.5%	n/a		94.4%	90.0%	🔺
		Mean Distance Between Service Disruption (Rail): KPI	Mar '20	24,189	n/a		27,650	39,000	🔻
		Preventive Maintenance Adherence (Rail)	Mar '20	93.9%	n/a		96.6%	90.0%	🔺
		Preventive Maintenance Adherence (Mover)	Mar '20	100.0%	n/a		99.2%	90.0%	🔺
		Mean Distance Between Failures (Mover)	Mar '20	18,428	n/a		8,214	6,000	🔺
		Escalator Availability (Metrorail & Metromover)	Mar '20	97.8%	n/a		97.0%	95.0%	🔺
		Elevator Availability (Metrorail & Metromover)	Mar '20	99.2%	n/a		98.3%	96.0%	🔺
		Bus Stop Inspections	May	700	n/a		568	350	🔺

		'20					
TM1-4 Expand public transportation (MDT)	Total Monthly Boardings (Bus)	Apr '20	1,544,316	n/a		n/a	n/a	
	Total number of revenue miles (Bus)	Apr '20	1,578,563	2,398,773	🔻	13,317,492	16,791,408	🔻
	Total number of revenue miles (Rail)	Mar '20	556,355	n/a		n/a	n/a	
	Total monthly revenue miles (Mover)	Mar '20	92,140	96,000	🔻	578,989	576,000	🔺
	Total monthly boardings (Rail)	Apr '20	287,803	n/a		n/a	n/a	
	Total monthly boardings (Mover)	Apr '20	130,549	n/a		n/a	n/a	
	Total monthly boardings (STS)	Apr '20	26,877	n/a		855,729	n/a	
TM1-2 Expand & improve bikeway, greenway and sidewalk system (PW)	Miles of Sidewalks Added/Rehabilitated	'19 FQ3	4.77Miles	2.50Miles	🔺	9.44Miles	7.50Miles	🔺
GG1-1 Provide easy access to transportation information (PW)	Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	May '20	1,430Signs	2,700Signs	🔻	13,933Signs	21,600Signs	🔻
GG1-2 Develop a customer-oriented organization (MDT)	All complaints per 100K boardings for Bus	Jan '20	11.19	n/a		13.85	15.00	🔷
	All complaints per 100K boardings for Rail	Apr '20	5.56	n/a		3.29	1.50	🔺
	All complaints per 100K boardings for Mover	Apr '20	.00	.50	🔷	.36	.50	🔷
TM1-1 Promote efficient traffic flow on Miami-Dade County roadways (MDT-PW)	Percentage of Traffic Signals Online to the ATMS	May '20	98.9%	n/a		98.9%	95.0%	🔺
	Traffic Signals Service Requests Completion (Signal Maintenance)	May '20	1,233.0%	100.0%	🔺	n/a	n/a	
	Percentage occupancy P&R 344th	Oct '19	68%	52%	🔺	68%	52%	🔺
ED2-1 Encourage creation of new small businesses (TPW)	Number of Active For-Hire licenses in MDC (Transportation related)	Jan '20	16,110	n/a		16,110	n/a	
PS3-3 Ensure security at airports, seaport and on public transit (MDT)	Security Post Inspections	Apr '20	1,269	950	🔺	7,145	6,650	🔺
	NTD Reportable Part I Crimes (Serious)	Mar	1	n/a		2	10	🔷

			'20						
		Number of Incidents at MDT Parking Facilities	Mar '20	0	12	⏶	0	72	⏶
		NTD Reportable Part II Crimes (Petty)	Mar '20	0	5	⏶	0	30	⏶
		Number of uniformed and/or plain-clothed; police details completed for the month.	Mar '20	40	50	🔻	358	300	🔺
Financial	**Meet Budget Targets (TPW)**	Expen: Total (TPW)	'20 FQ2	$167,604K	$141,450K	🔺	$309,479K	$282,899K	🔺
		Positions: Full-time Filled (TPW)	'20 FQ2	3,603			n/a	n/a	
		Revenue: Total (TPW)	'20 FQ2	$57,966K	$141,450K	🔻	$103,535K	$282,899K	🔻
Internal	**NI2-2 Provide well maintained drainage to minimize flooding (PW)**	Citizen Requested Drain Cleaning Response	Apr '20	47.0%	100.0%	🔻	n/a	n/a	
		Proactive Arterial & Local Road Storm Drains Maintenance	Apr '20	315Drains	1,800Drains	🔻	2,688Drains	12,600Drains	🔻
	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Number of Roadway Miles Swept	Apr '20	1,129miles	825miles	🔺	5,198miles	5,775miles	🔻
		Pothole Repairs Response	Apr '20	93.7%	100.0%	🔻	82.4%	100.0%	🔻
		Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	May '20	2%	90%	🔻	n/a	n/a	
		Percentage of Roadway Drop-Offs Maintenance Response	Apr '20	100%	n/a		94%	100%	🔻
Learning and Growth	**GG2-2 Promote employee development and leadership (MDT)**	Number of Commendations for Bus Operators, monthly	Apr '20	15	50	🔻	430	350	🔺