

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)	Aug '20	95.00%	85.00%		92.11%	85.00%	
		Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '20	81.25%	78.00%		73.62%	78.00%	
		% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'20 FQ3	77%	n/a		77%	n/a	
		On-time Performance (Metrorail)	May '20	67.80%	95.00%		77.06%	95.00%	
	TM1-5 Facilitate connectivity between transportation systems and providers (MDT)	Number of vehicles parked at Metrorail Stations	Aug '20	0	117,000		650,986	1,287,000	
		Total Monthly Activity (Metrorail - Airport)	Jul '20	26,400	83,333		579,006	833,330	
	TM2-3 Ensure the safe operation of public transit (MDT)	Fleet Preventable Accident Rate per 100,000 miles (Bus)	Jun '20	1.09	1.50		1.51	1.50	
	TM3-2 Provide well maintained, attractive and modern transportation facilities and vehicles (MDT)	Mean Distance Between Failures (Bus): KPI	Jun '20	5,503	4,000		5,407	4,000	
		Preventive Maintenance Adherence (Bus)	Jun '20	99.3%	90.0%		95.4%	90.0%	
		Mean Distance Between Service Disruption (Rail): KPI	May '20	49,580	39,000		29,388	39,000	
		Preventive Maintenance Adherence (Rail)	May '20	97.9%	90.0%		96.5%	90.0%	
		Preventive Maintenance Adherence (Mover)	May '20	100.0%	90.0%		99.4%	90.0%	
		Mean Distance Between Failures (Mover)	May '20	11,397	6,000		8,265	6,000	
		Escalator Availability (Metrorail & Metromover)	May '20	96.7%	95.0%		96.9%	95.0%	
		Elevator Availability (Metrorail & Metromover)	May '20	99.1%	96.0%		98.4%	96.0%	
		Bus Stop Inspections	Aug '20	850	350		620	350	
	TM1-4 Expand public transportation (MDT)	Total monthly Boardings (Bus)	Jul '20	2,366,749	n/a		32,263,869	n/a	
		Total number of revenue miles (Bus)	Jun '20	1,613,690	2,398,773		n/a	n/a	
		Total number of revenue miles (Rail)	May '20	545,379	734,451		4,764,591	5,875,605	

		Total monthly revenue miles (Mover)	May '20	68,382	96,000		690,906	768,000	
		Total monthly boardings (Rail)	Aug '20	641,275	n/a		11,191,519	n/a	
		Total monthly boardings (Mover)	Aug '20	205,995	n/a		5,522,300	n/a	
		Total monthly boardings (STS)	Jul '20	61,765	n/a		1,016,241	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	Aug '20	1,385Signs	2,700Signs		18,796Signs	29,700Signs	
	GG1-2 Develop a customer-oriented organization (MDT)	All complaints per 100K boardings for Bus		n/a	n/a		n/a	n/a	
		All complaints per 100K boardings for Rail	Apr '20	555,935.83	1.50		n/a	n/a	
		All complaints per 100K boardings for Mover		n/a	n/a		n/a	n/a	
	TM1-1 Promote efficient traffic flow on Miami-Dade County roadways (MDT-PW)	Percentage of Traffic Signals Online to the ATMS	Aug '20	99.3%	95.0%		99.1%	95.0%	
		Traffic Signals Service Requests Completion (Signal Maintenance)	Jul '20	100.0%	100.0%		100.0%	100.0%	
		Percentage occupancy P&R 344th	Jun '20	38%	40%		64%	41%	
	ED2-1 Encourage creation of new small businesses (TPW)	Number of Active For-Hire licenses in MDC (Transportation related)	Jun '20	12,909	n/a		12,909	n/a	
	PS3-3 Ensure security at airports, seaport and on public transit (MDT)	Security Post Inspections	Jul '20	1,449	950		11,663	9,500	
		NTD Reportable Part I Crimes (Serious)	Aug '20	1	10		2	10	
		Number of Incidents at MDT Parking Facilities	Aug '20	0	12		0	132	
		NTD Reportable Part II Crimes (Petty)	Aug '20	0	5		0	55	
		Number of uniformed and/or plain-clothed; police details completed for the month.	Aug '20	48	50		612	550	
Financial	Meet Budget Targets (TPW)	Expen: Total (TPW)	'20 FQ3	\$142,666K	\$141,449K		\$452,145K	\$424,348K	
		Positions: Full-time Filled (TPW)	'20 FQ3	3,603	3,854		n/a	n/a	
		Revenue: Total (TPW)	'20 FQ3	\$73,495K	\$141,449K		\$177,030K	\$424,348K	
Internal	NI2-2 Provide well maintained drainage to minimize flooding (PW)	Citizen Requested Drain Cleaning Response	Jul '20	174.0%	100.0%		n/a	n/a	
		Proactive Arterial & Local Road Storm Drains Maintenance	Jul '20	667Drains	1,800Drains		4,205Drains	18,000Drains	

	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Number of Roadway Miles Swept	Jul '20	457miles	825miles		7,262miles	8,250miles	
		Pothole Repairs Response	Jun '20	83.6%	100.0%		84.5%	100.0%	
		Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	Jul '20	31%	90%		n/a	n/a	
		Percentage of Roadway Drop-Offs Maintenance Response	Jul '20	87%	100%		92%	100%	
Learning and Growth	GG2-2 Promote employee development and leadership (MDT)	Number of Commendations for Bus Operators, monthly	Aug '20	9	50		500	550	