

As Of <= 09/30/2020

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)	Sep '20	94.00%	85.00%	▲	92.27%	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 FQ4	77%	n/a		77%	n/a		
		On-time Performance (Metrorail)	Aug '20	72.50%	95.00%	▼	n/a	n/a		
	TM1-5 Facilitate connectivity between transportation systems and providers (MDT)	Number of vehicles parked at Metrorail Stations	Sep '20	0	117,000	▼	650,986	1,404,000	▼	
		Total Monthly Activity (Metrorail - Airport)	Sep '20	29,700	83,333	▼	637,406	999,996	▼	
	TM2-3 Ensure the safe operation of public transit (MDT)	Fleet Preventable Accident Rate per 100,000 miles (Bus)	Sep '20	1.15	1.50	▲	1.48	1.50	▲	
	TM3-2 Provide well maintained, attractive and modern transportation facilities and vehicles (MDT)	Mean Distance Between Failures (Bus): KPI	Sep '20	5,526	4,000	▲	n/a	n/a		
		Preventive Maintenance Adherence (Bus)	Aug '20	98.7%	90.0%	▲	n/a	n/a		
		Mean Distance Between Service Disruption (Rail): KPI	Aug '20	15,238	39,000	▼	n/a	n/a		
		Preventive Maintenance Adherence (Rail)	Aug '20	100.0%	90.0%	▲	n/a	n/a		
		Preventive Maintenance Adherence (Mover)	Aug '20	100.0%	90.0%	▲	n/a	n/a		
		Mean Distance Between Failures (Mover)	Aug '20	11,005	6,000	▲	n/a	n/a		
		Escalator Availability (Metrorail & Metromover)	Aug '20	01.0%	95.0%	▼	n/a	n/a		
		Elevator Availability (Metrorail & Metromover)	Aug '20	01.0%	96.0%	▼	n/a	n/a		
		Bus Stop Inspections	Sep '20	713	350	▲	628	350	▲	
		TM1-4 Expand public transportation (MDT)	Total monthly Boardings (Bus)	Sep '20	2,546,923	n/a		37,232,806	n/a	
	Total number of revenue miles (Bus)		Aug '20	1,233,237	2,398,773	▼	19,423,875	26,386,498	▼	
	Total number of revenue miles (Rail)		Aug '20	533,322	734,451	▼	6,609,962	8,078,957	▼	
	Total monthly revenue miles (Mover)		Aug '20	88,040	96,000	▼	950,158	1,056,000	▼	
	Total monthly boardings (Rail)		Sep '20	654,244	n/a		11,845,763	n/a		
	Total monthly boardings (Mover)		Sep '20	219,696	n/a		5,741,996	n/a		
	Total monthly boardings (STS)		Sep '20	80,346	n/a		1,163,150	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	Sep '20	923Signs	2,700Signs	▼	19,719Signs	32,400Signs	▼	
	GG1-2 Develop a customer-oriented organization (MDT)	All complaints per 100K boardings for Bus	'20 FH2	18.39	15.00	▼	15.58	15.00	▼	
			'20 FQ4	18.42	15.00	▼	15.58	15.00	▼	
			2020 FY	15.58	15.00	▼	15.58	15.00	▼	
			Q3 '20	18.42	15.00	▼	15.58	15.00	▼	
			Sep '20	19.55	15.00	▼	15.58	15.00	▼	
		All complaints per 100K boardings for Rail	'20 FH2	3.10	1.50	▼	3.18	1.50	▼	
			'20 FQ4	2.64	1.50	▼	3.18	1.50	▼	
			2020 FY	3.18	1.50	▼	3.18	1.50	▼	
			Q3 '20	2.64	1.50	▼	3.18	1.50	▼	
			Sep '20	2.45	1.50	▼	3.18	1.50	▼	
		All complaints per 100K boardings for Mover	Sep '20	0.91	0.50	▲	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	Sep '20	99.0%	95.0%	▲	99.1%	95.0%	▲
			Traffic Signals Service Requests Completion (Signal Maintenance)	'20 FH2	100.0%	100.0%	▲	100.0%	100.0%	▲
	'20 FQ4			100.0%	100.0%	▲	100.0%	100.0%	▲	
	2020 FY			100.0%	100.0%	▲	100.0%	100.0%	▲	
Q3 '20	100.0%			100.0%	▲	100.0%	100.0%	▲		
Sep '20	100.0%		100.0%	▲	100.0%	100.0%	▲			
Percentage occupancy P&R 344th	Jun '20	38%	40%	▼	n/a	n/a				
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		n/a	n/a			
PS3-3 Ensure security at airports, seaport and on public transit (MDT)	Security Post Inspections	Sep '20	1,268	950	▲	14,384	11,400	▲		
	NTD Reportable Part I Crimes (Serious)	Sep	3	10	▲	2	10	▲		

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	PS3-3 Ensure security at airports, seaport and on public transit (MDT)		'20						
		Number of Incidents at MDT Parking Facilities	Sep '20	0	12	▲	0	144	▲
		NTD Reportable Part II Crimes (Petty)	Sep '20	0	5	▲	0	60	▲
		Number of uniformed and/or plain-clothed; police details completed for the month.	Sep '20	76	50	▲	722	600	▲
Financial	Meet Budget Targets (TPW)	Expen: Total (TPW)	'20 FH2	\$77,708K	\$282,898K	▲	\$387,187K	\$565,797K	▲
			'20 FQ4	\$-64,958K	\$141,449K	▲	\$387,187K	\$565,797K	▲
			2020 FY	\$387,187K	\$565,797K	▲	\$387,187K	\$565,797K	▲
		Positions: Full-time Filled (TPW)	'20 FQ4	3,596	3,854	▼	n/a	n/a	
		Revenue: Total (TPW)	'20 FH2	\$390,362K	\$282,898K	▲	\$493,897K	\$565,797K	▼
			'20 FQ4	\$316,867K	\$141,449K	▲	\$493,897K	\$565,797K	▼
			2020 FY	\$493,897K	\$565,797K	▼	\$493,897K	\$565,797K	▼
Internal	NI2-2 Provide well maintained drainage to minimize flooding (PW)	Citizen Requested Drain Cleaning Response	'20 FH2	116.2%	100.0%	▲	108.1%	100.0%	▲
			'20 FQ4	132.3%	100.0%	▲	108.1%	100.0%	▲
			2020 FY	108.1%	100.0%	▲	108.1%	100.0%	▲
			Q3 '20	132.3%	100.0%	▲	108.1%	100.0%	▲
			Sep '20	149.0%	100.0%	▲	108.1%	100.0%	▲
		Proactive Arterial & Local Road Storm Drains Maintenance	Aug '20	215Drains	1,800Drains	▼	4,420Drains	19,800Drains	▼
	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Number of Roadway Miles Swept	Sep '20	483miles	825miles	▼	8,075miles	9,900miles	▼
		Pothole Repairs Response	'20 FH2	86.0%	100.0%	▼	84.6%	100.0%	▼
			'20 FQ4	84.9%	100.0%	▼	84.6%	100.0%	▼
			2020 FY	84.6%	100.0%	▼	84.6%	100.0%	▼
			Q3 '20	84.9%	100.0%	▼	84.6%	100.0%	▼
			Sep '20	76.4%	100.0%	▼	84.6%	100.0%	▼
		Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	'20 FH2	40%	90%	▼	46%	90%	▼
			'20 FQ4	21%	90%	▼	46%	90%	▼
			2020 FY	46%	90%	▼	46%	90%	▼
Q3 '20	21%		90%	▼	46%	90%	▼		
Sep '20	17%		90%	▼	46%	90%	▼		
Percentage of Roadway Drop-Offs Maintenance Response	Sep '20	53%	100%	▼	90%	100%	▼		
Learning and Growth	GG2-2 Promote employee development and leadership (MDT)	Number of Commendations for Bus Operators, monthly	Sep '20	25	50	▼	525	600	▼

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