

As Of <= 12/31/2020

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)	Dec '20	91.00%	85.00%		90.50%	85.00%	
		On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Dec '20	0.80%	78.00%		n/a	n/a	
		% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'20 FQ4	1%	n/a		n/a	n/a	
		On-time Performance (Metrorail)	Dec '20	84.30%	95.00%		n/a	n/a	
	TM1-5 Facilitate connectivity between transportation systems and providers (MDT)	Number of vehicles parked at Metrorail Stations	Dec '20	0	117,000		0	351,000	
		Total Monthly Activity (Metrorail - Airport)	Dec '20	36,500	83,333		171,954	416,665	
	TM2-3 Ensure the safe operation of public transit (MDT)	Fleet Preventable Accident Rate per 100,000 miles (Bus)	Nov '20	1.61	1.50		n/a	n/a	
	TM3-2 Provide well maintained, attractive and modern transportation facilities and vehicles (MDT)	Mean Distance Between Failures (Bus): KPI	Dec '20	6,497	4,000		n/a	n/a	
		Preventive Maintenance Adherence (Bus)	Dec '20	98.7%	90.0%		n/a	n/a	
		Mean Distance Between Service Disruption (Rail): KPI	Dec '20	29,207	39,000		n/a	n/a	
		Preventive Maintenance Adherence (Rail)	Dec '20	100.0%	90.0%		n/a	n/a	
		Preventive Maintenance Adherence (Mover)	Nov '20	97.3%	90.0%		n/a	n/a	
		Mean Distance Between Failures (Mover)	Nov '20	7,312	6,000		n/a	n/a	
		Escalator Availability (Metrorail & Metromover)	Dec '20	97.7%	95.0%		97.6%	95.0%	
		Elevator Availability (Metrorail & Metromover)	Dec '20	98.3%	96.0%		97.8%	96.0%	
		Bus Stop Inspections	Dec '20	502	350		n/a	n/a	
	TM1-4 Expand public transportation (MDT)	Total monthly Boardings (Bus)	Dec '20	3,022,530	n/a		11,561,705	n/a	
		Total number of revenue miles (Bus)	Dec '20	1,848,193	2,398,773		4,787,492	7,196,318	
		Total number of revenue miles (Rail)	Dec '20	467,315	734,451		1,345,778	2,203,352	
		Total monthly revenue miles (Mover)	Nov '20	80,427	96,000		169,777	192,000	
		Total monthly boardings (Rail)	Dec '20	769,194	n/a		3,768,122	n/a	
		Total monthly boardings (Mover)	Dec '20	251,013	n/a		1,249,779	n/a	
		Total monthly boardings (STS)	Dec '20	96,366	n/a		381,069	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	Dec '20	2,217Signs	2,700Signs		7,453Signs	10,800Signs	
	GG1-2 Develop a customer-oriented organization (MDT)	All complaints per 100K boardings for Bus	Dec '20	14.49	15.00		n/a	n/a	
		All complaints per 100K boardings for Rail	Dec '20	1.95	1.50		n/a	n/a	
		All complaints per 100K boardings for Mover	Dec '20	0.40	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	Dec '20	99.0%	95.0%		n/a	n/a	
		Traffic Signals Service Requests Completion (Signal Maintenance)	Dec '20	100.0%	100.0%		n/a	n/a	
		Percentage occupancy P&R 344th	Dec '20	46%	40%		n/a	n/a	
	ED2-1 Encourage creation of new small businesses (TPW)	Number of Active For-Hire licenses in MDC (Transportation related)	Dec '20	11,546	n/a		n/a	n/a	
	PS3-3 Ensure security at airports, seaport and on public transit (MDT)	Security Post Inspections	Dec '20	1,276	950		3,640	2,850	
		NTD Reportable Part I Crimes (Serious)	Dec '20	2	10		n/a	n/a	
		Number of Incidents at MDT Parking Facilities	Dec '20	0	12		0	36	
		NTD Reportable Part II Crimes (Petty)	Dec '20	3	5		3	15	
		Number of uniformed and/or plain-clothed; police details completed for the month.	Dec '20	179	50		462	150	
Financial	Meet Budget Targets (TPW)	Expen: Total (TPW)	'21 FQ1	\$144,691K	\$137,969K		\$144,691K	\$137,969K	
		Positions: Full-time Filled (TPW)	'21 FQ1	3,514	3,853		n/a	n/a	
		Revenue: Total (TPW)	'21 FQ1	\$121,645K	\$137,969K		\$121,645K	\$137,969K	
Internal	NI2-2 Provide well maintained drainage to minimize flooding (PW)	Citizen Requested Drain Cleaning Response	Dec '20	57.0%	100.0%		n/a	n/a	
		Proactive Arterial & Local Road Storm Drains Maintenance	Dec '20	42Drains	1,800Drains		538Drains	7,200Drains	
	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Number of Roadway Miles Swept	Dec '20	647miles	825miles		2,180miles	3,300miles	
		Pothole Repairs Response	Dec '20	150.4%	100.0%		123.6%	100.0%	
		Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	Dec '20	176%	90%		n/a	n/a	

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Internal	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Percentage of Roadway Drop-Offs Maintenance Response	Dec '20	58%	100%	✓	78%	100%	✓
Learning and Growth	GG2-2 Promote employee development and leadership (MDT)	Number of Commendations for Bus Operators, monthly	Dec '20	36	50	✓	116	200	✓

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