

As Of <= 06/30/2021

Department of Transportation and Public Works

Owner: Feil, Steve (DTPW); Guyamier, Frank; Parjus, Alberto
Department: TPW

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	TM1-1 Promote efficient traffic flow on Miami-Dade County roadways (MDT-PW)	Percentage of Traffic Signals Online to the ATMS	Jun '21	99.3%	95.0%	▲	99.1%	95.0%	▲
		Traffic Signals Service Requests Completion (Signal Maintenance)	Apr '21	100.0%	100.0%	▲	100.0%	100.0%	▲
		Percentage occupancy P&R 344th	Jun '21	56%	40%	▲	49%	40%	▲
	TM1-2 Expand & improve bikeway, greenway and sidewalk system (PW)	Miles of Sidewalks Added/Rehabilitated	'21 FQ3	2.89Miles	2.50Miles	▲	13.35Miles	7.50Miles	▲
	TM1-3 Provide reliable, accessible and affordable transit service (MDT-PW)	On-Time Performance (STS)	Jun '21	86.00%	85.00%	▲	88.09%	85.00%	▲
		On-time Performance/Schedule Adherence - Weekday-Bus (Overall System)	Jun '21	75.69%	78.00%	▼	76.71%	78.00%	▼
		% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'21 FQ3	80%	n/a		79%	n/a	
		On-time Performance (Metrorail)	Jun '21	86.60%	95.00%	▼	84.65%	95.00%	▼
		Total monthly Boardings (Bus)	Jun '21	2,672,570	n/a		33,893,730	n/a	
	TM1-4 Expand public transportation (MDT)	Total number of revenue miles (Bus)	Jun '21	1,932,368	2,398,773	▼	15,998,695	21,588,953	▼
		Total number of revenue miles (Rail)	May '21	461,419	734,451	▼	3,600,351	5,875,605	▼
		Total number of revenue miles (Mover)	May '21	75,107	96,000	▼	642,496	768,000	▼
		Total monthly boardings (Rail)	Jun '21	723,469	n/a		9,390,434	n/a	
		Total monthly boardings (Mover)	Jun '21	286,145	n/a		3,487,207	n/a	
		Total monthly boardings (STS)	Jun '21	112,397	n/a		1,164,264	n/a	
		Total monthly boardings (Mover)	Jun '21	112,397	n/a		1,164,264	n/a	
	TM1-5 Facilitate connectivity between transportation systems and providers (MDT)	Number of vehicles parked at Metrorail Stations	Jun '21	0	117,000	▼	8,904	1,287,000	▼
		Total Monthly Activity (Metrorail - Airport)	Jun '21	37,100	83,333	▼	412,600	916,663	▼
	TM2-3 Ensure the	Fleet Preventable Accident	Jun	2.46	1.50	▼	1.58	1.50	▼

	safe operation of public transit (MDT)	Rate per 100000 miles (Bus)	'21						
	PS3-3 Ensure security at airports, seaport and on public transit (MDT)	Security Post Inspections	Jun '21	1,213	950	▲	11,259	8,550	▲
		NTD Reportable Part I Crimes (Serious)	Jun '21	0	10	▲	2	10	▲
		Number of Incidents at MDT Parking Facilities	Jun '21	0	12	▲	0	108	▲
		NTD Reportable Part II Crimes (Petty)	Jun '21	0	5	▲	7	50	▲
		Number of uniformed and/or plain-clothed; police details completed for the month.	Jun '21	52	50	▲	1,160	450	▲
	GG1-1 Provide easy access to transportation information (PW)	Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Jun '21	2,072Signs	2,700Signs	▼	20,599Signs	29,700Signs	▼
	GG1-2 Develop a customer-oriented organization (MDT)	All complaints per 100K boardings for Rail	Jun '21	2.07	1.50	▼	1.73	1.50	▼
		All complaints per 100K boardings for Mover	Jun '21	0.70	0.50	▼	0.82	0.50	▼
	TM3-2 Provide well maintained, attractive and modern transportation facilities and vehicles (MDT)	Mean Distance Between Failures (Bus): KPI	Jun '21	6,013	4,000	▲	6,300	4,000	▲
		Preventive Maintenance Adherence (Bus)	Jun '21	99.7%	90.0%	▲	99.4%	90.0%	▲
		Mean Distance Between Service Disruption (Rail): KPI	Jun '21	15,723	39,000	▼	25,709	39,000	▼
		Preventive Maintenance Adherence (Rail)	Jun '21	95.0%	90.0%	▲	93.8%	90.0%	▲
		Preventive Maintenance Adherence (Mover)	Jun '21	97.2%	90.0%	▲	97.9%	90.0%	▲
		Mean Distance Between Failures (Mover)	Jun '21	8,510	6,000	▲	9,251	6,000	▲
		Escalator Availability (Metrorail & Metromover)	Jun '21	97.2%	95.0%	▲	97.5%	95.0%	▲
		Elevator Availability (Metrorail & Metromover)	Jun '21	98.6%	96.0%	▲	98.3%	96.0%	▲
		Bus Stop Inspections	Jun '21	502	350	▲	488	350	▲
	ED2-1 Encourage creation of new small businesses (TPW)	Number of Active For-Hire licenses in MDC (Transportation related)	May '21	10,784	n/a		10,784	n/a	
Financial	Meet Budget Targets (DTPW)	Expen: Total (DTPW)	'21 FQ3	\$145,065K	\$137,969K	▼	\$375,703K	\$413,907K	▲
		Positions: Full-time Filled (DTPW)	'21 FQ3	3,546	3,853	▼	n/a	n/a	
		Revenue: Total (DTPW)	'21 FQ3	\$22,748K	\$137,969K	▼	\$170,397K	\$413,907K	▼
Internal	NI2-2 Provide well maintained drainage to minimize flooding (PW)	Citizen Requested Drain Cleaning Response	Jun '21	174.0%	100.0%	▲	108.2%	100.0%	▲
		Proactive Arterial & Local Road Storm Drains Maintenance	Jun '21	309Drains	1,800Drains	▼	2,133Drains	16,200Drains	▼

	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Number of Roadway Miles Swept	Jun '21	1,131miles	825miles		6,008miles	7,425miles	
		Pothole Repairs Response	Jun '21	36.8%	100.0%		122.3%	100.0%	
		Percentage of Locations with Damaged Vehicle Detection Loops Replaced by In-House Crews w/in 30 Days	Mar '21	24%	90%		51%	90%	
		Percentage of Roadway Drop-Offs Maintenance Response	Jun '21	81%	100%		84%	100%	
Learning and Growth	GG2-2 Promote employee development and leadership (MDT)	Number of Commendations for Bus Operators, monthly	Jun '21	37	50		349	550	

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