

As Of <= 09/30/2022

Department of Transportation and Public Works

Owner: Cleckly, Eulois (DTPW)

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	Sep '22	▲	99.0%	95.0%	99.4%	95.0%	▲
		Percentage occupancy P&R 344th	Sep '22	▲	76%	40%	63%	40%	▲
	TM1-2 Expand & improve bikeway, greenway and sidewalk system (PW)	Miles of Sidewalks Added/Rehabilitated	'22 FQ4	▼	0.60 Miles	2.50 Miles	5.52 Miles	10.00 Miles	▼
		On-Time Performance (STS)	Sep '22	▲	85.45%	85.00%	87.45%	85.00%	▲
	TM1-3 Provide reliable, accessible and affordable transit service (MDT-PW)	Ontime Performance/Schedule Adherence - Weekday-Bus (Overall System)	Sep '22	▼	68.97%	78.00%	69.84%	78.00%	▼
		% of Targeted Sidewalk Sites to Bus Stops Retrofitted for ADA Access (Cumulative)	'21 FQ4		80%	n/a	79%	n/a	
	TM1-4 Expand public transportation (MDT)	Number of STS appeal hearings held	Aug '21		12	n/a	12	n/a	
		Number of STS appeals approved	Sep '21		1	n/a	89	n/a	
		Completed QA Requirement Requests	'22 FQ4	▲	2	2	20	8	▲
		On-time Performance (Metrorail)	Sep '22	▼	76.40%	95.00%	77.21%	95.00%	▼
		Number of STS appeals received	Sep '22		1	n/a	202	n/a	
		Total number of revenue miles (Bus)	Sep '22	▼	1,997,049	2,398,773	23,978,901	28,785,271	▼
		Total number of revenue miles (Rail)	Sep '22	▼	535,504	734,451	7,741,066	8,813,407	▼
		Total number of revenue miles (Mover)	Sep '22	▼	68,500	96,000	983,930	1,152,000	▼
		Total monthly boardings (STS)	Sep '22		108,788	n/a	1,326,260	n/a	
		Number of vehicles parked at Metrorail Stations	Sep '22	▼	47,399	117,000	306,115	1,404,000	▼
	TM1-5 Facilitate connectivity between transportation systems and providers (MDT)	Security Post Inspections	Sep '22	▼	789	950	15,557	11,400	▲
		Fleet Preventable Accident Rate per 100000 miles (Bus)	Jul '22	▼	1.84	1.50	1.89	1.50	▼
		Number of Security Post Inspection Violations Found	Feb '18	▲	7	20	31	100	▲
		Amount (Dollars) deducted from billings for Violations	Feb '18	▼	\$4,800	\$0	\$20,700	\$0	▼
		Acts of Vandalism (Part II crimes reportable)	Sep '22	▲	0	7	0	84	▲
		NTD Reportable Part I Crimes (Serious)	Sep '22	▲	2	10	1	10	▲
		Overall Fleet Collision Rate per 100K miles, Section 405 reporting (Bus)	Jul '22	▼	5.02	4.30	4.54	4.30	▼
		Number of Incidents at MDT Parking Facilities	Sep '22	▲	0	12	0	144	▲
		NTD Reportable Part II Crimes (Petty)	Sep '22	▲	0	5	1	60	▲
		Assaults Against Bus Operators	Sep '22	▼	12	10	188	120	▼
	TM2-3 Ensure the safe operation of public transit (MDT)	Assaults Against Female Bus Operators	Sep '22		10	n/a	112	n/a	
		Assaults Against Male Bus Operators	Sep '22		2	n/a	76	n/a	
		Number of uniformed and/or plain-clothed; police details completed for the month.	Sep '22	▲	59	50	574	600	▼
		Number of vehicles parked at Metrorail Stations	Sep '22	▼	47,399	117,000	306,115	1,404,000	▼
NTD-reportable Fatalities for Metrorail Metromover & Metrobus		Sep '22	▲	1	10	1	10	▲	
Annual DTPW Employee Injuries		2019	▲	360	426				

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	TM2-3 Ensure the safe operation of public transit (MDT)	NTD-reportable Injuries Metrobus	Sep '22	▲	11	41	94	492	▲
		NTD-Mean (or average) Distance Between major mechanical failures for Metrorail	Sep '22	▲	23,283	39,000	23,283	39,000	▲
		Number of STS appeal hearings held	Aug '21		12	n/a	12	n/a	
		NTD-reportable Fatalities for Metrobus	Sep '22	▲	0	5	0	5	▲
		NTD-reportable Injury Rate per 1 Million Vehicle Revenue Miles for Metrorail	Sep '22	▼	1.1	0.8	0.5	0.8	▲
		NTD-reportable Fatalities for Metrorail	Sep '22	▲	1	3	3	36	▲
		NTD-reportable Events for Metrobus	Sep '22	▲	11	27	11	27	▲
		NTD-reportable Event Rate per 1 Million Vehicle Revenue Miles for Metrobus	Sep '22	▲	0.55	0.96	0.42	0.96	▲
		NTD-reportable Injuries Metromover	Sep '22	▲	0	2	1	24	▲
		Number of STS appeals approved	Sep '21		1	n/a	89	n/a	
		Metrorail Station Inspections	'22 FQ4	▼	3	4	10	10	▲
		QA Audits to be Performed	'22 FQ4	▲	3	2	7	8	▼
		NTD-reportable Event Rate per 1 Million Vehicle Revenue Miles for Metrorail	Sep '22	▲	1.12	1.56	1.12	1.56	▲
		NTD-reportable Fatality Rate per 1 Million Vehicle Revenue Miles for Metrobus	Sep '22	▲	0.00	0.18	0.01	0.18	▲
		NTD-reportable Injury Rate per 1 Million Vehicle Revenue Miles for Metromover	Sep '22	▲	0.0	1.6	0.1	1.6	▲
		NTD-reportable Event Rate per 1 Million Vehicle Revenue Miles for Metromover	Sep '22		0	n/a	n/a	n/a	
		NTD-reportable Fatality Rate per 1 Million Vehicle Revenue Miles for Metrorail	Sep '22	▲	0.2	0.3	n/a	0.3	
		Review of Internal Policies and Procedures	'22 FQ4	▲	7	3	39	12	▲
		Annual DTPW Employee Lost Workdays (Due to injuries)	2017	▼	7,156	7,142			
		NTD-Mean (or average) Distance Between major mechanical failures for Metromover	Sep '22	▲	17,125	6,000	17,125	6,000	▲
		NTD-reportable Injury Rate per 1 Million Vehicle Revenue Miles for Metrobus	Sep '22	▲	0.55	1.45	0.39	1.45	▲
		NTD-Mean (or average) Distance Between major mechanical failures for Metrobus	Sep '22	▲	28,529	4,000	28,529	4,000	▲
		NTD-reportable Injuries Metrorail	Sep '22	▲	6	7	37	84	▲
	Number of STS appeals received	Sep '22		1	n/a	202	n/a		
	NTD-reportable Events for Metrorail Metromover & Metrobus	Sep '22	▲	17	44	131	528	▲	
	TAPs/SOPs Annual Review Process - Policies and Procedures to be reviewed.	'22 FQ4	▼	0	67	268	268	▲	
	NTD-reportable Events for Metromover	Sep '22	▲	0	3	1	36	▲	
	NTD-reportable Events for Metrorail	Sep '22	▲	6	14	6	14	▲	
	NTD-reportable Injuries for Metrorail Metromover & Metrobus	Sep '22	▲	17	50	17	50	▲	
	NTD-reportable Fatalities for Metromover	Sep '22	▲	0	2	0	2	▲	
	Security Post Inspections	Sep '22	▼	789	950	15,557	11,400	▲	
	NTD Reportable Part I Crimes (Serious)	Sep '22	▲	2	10	1	10	▲	
	Number of Incidents at MDT Parking Facilities	Sep '22	▲	0	12	0	144	▲	
NTD Reportable Part II Crimes (Petty)	Sep '22	▲	0	5	1	60	▲		
Number of uniformed and/or plain-clothed; police details completed for the month.	Sep '22	▲	59	50	574	600	▼		
GG1-1 Provide easy access to transportation information (PW)									
		Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Sep '22	▼	1,884Signs	2,700Signs	22,556Signs	32,400Signs	▼

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	GG1-2 Develop a customer-oriented organization (MDT)	All complaints per 100K boardings for Bus	Sep '22	▼	16.30	15.00	15.38	15.00	▼
		All complaints per 100K boardings for Rail	Sep '22	▼	4.35	1.50	2.69	1.50	▼
		All complaints per 100K boardings for Mover	Sep '22	▼	3.28	0.50	1.01	0.50	▼
	TM3-2 Provide well maintained, attractive and modern transportation facilities and vehicles (MDT)	Mean Distance Between Failures (Bus): KPI	Sep '22	▲	4,047	4,000	4,894	4,000	▲
		Preventive Maintenance Adherence (Bus)	Sep '22	▲	96.3%	90.0%	98.4%	90.0%	▲
		Mean Distance Between Service Disruption (Rail): KPI	Sep '22	▼	23,283	39,000	34,933	39,000	▼
		Preventive Maintenance Adherence (Rail)	Sep '22	▲	96.0%	90.0%	94.3%	90.0%	▲
		Preventive Maintenance Adherence (Mover)	Sep '22	▲	100.0%	90.0%	98.0%	90.0%	▲
		Mean Distance Between Failures (Mover)	Sep '22	▲	17,125	6,000	11,449	6,000	▲
		Escalator Availability (Metrorail & Metromover)	Sep '22	▲	96.7%	95.0%	95.7%	95.0%	▲
		Elevator Availability (Metrorail & Metromover)	Sep '22	▲	97.0%	96.0%	97.0%	96.0%	▲
	ED2-1 Encourage a dynamic and healthy small business community that reflects our diversity	Bus Stop Inspections	Sep '22	▲	453	350	506	350	▲
		Semi-Annual DBE Achievement	'22 FH1		21.7%	n/a	21.7%	n/a	
		Number of Active For-Hire licenses in MDC (Transportation related)	Sep '22		12,801	n/a	12,801	n/a	
Financial	Meet Budget Targets (DTPW)	Expen: Total (DTPW)	'22 FQ4	▲	\$17,821K	\$134,230K	\$586,439K	\$536,929K	▼
		Positions: Full-time Filled (DTPW)	'22 FQ4	▼	3,724	4,062	n/a	n/a	
		Revenue: Total (DTPW)	'22 FQ4	▲	\$347,383K	\$134,235K	\$643,257K	\$536,943K	▲
Internal	NI2-2 Provide well maintained drainage to minimize flooding (PW)	Citizen Requested Drain Cleaning Response	Sep '22	▼	74.0%	100.0%	92.1%	100.0%	▼
		Proactive Arterial & Local Road Storm Drains Maintenance	Sep '22	▼	262Drains	1,800Drains	3,978Drains	21,600Drains	▼
	NI1-1 Promote mixed-use, multi-modal, well designed, and sustainable communities (PW)	Number of Roadway Miles Swept	Sep '22	▼	798miles	825miles	10,349miles	9,900miles	▲
		Pothole Repairs Response	Sep '22	▼	84.2%	100.0%	88.6%	100.0%	▼
Learning and Growth	GG2-2 Promote employee development and leadership (MDT)	Number of Commendations for Bus Operators, monthly	Sep '22	▼	49	50	507	600	▼

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Key:  - Initiative  - Featured Objective