Department of Transportation and Public Works

Owner: Cleckly, Eulois (DTPW)
Department: TPW

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	**TM1-1 Promote efficient traffic flow on Miami-Dade County roadways (TPW)**	Percentage of Traffic Signals in service	Dec '22	99.7%	95.0%	▲	99.6%	95.0%	▲
		High Priority Traffic Control Signs Installed, Replaced, or Repaired within 16 Hours of Notification	Dec '22	100.0%	99.0%	▲	100.0%	99.0%	▲
	TM1-2 Expand & improve bikeway, greenway and sidewalk system (TPW)	Miles of Sidewalks Added/Rehabilitated	'23 FQ1	1.58 Miles	2.50 Miles	▼	1.58 Miles	10.00 Miles	▼
		SPI - Underline Project Phase 2 & 3	'23 FQ1	0.70	1.00	▼	0.70	4.00	▼
		Percentage of sidewalk repairs completed within 60 business day of complaint	Q4 '22	20.00%	100.00%	▼	n/a	n/a	▼
	TM1-3: Provide reliable, accessible, and affordable transit service (TPW)	Mean Distance Between Failures (Bus): KPI	Dec '22	3,879	4,000	▼	4,209	4,000	▲
		Average Weekday Boardings - Bus	Dec '22	171,788	241,000	▼	884,566	2,892,000	▼
		Mean Distance Between Mainline Failures (Rail)	Dec '22	4,194	3,000	▲	3,271	3,000	▲
		Metromover Service Delivered	Dec '22	99.2%	100.0%	▼	98.9%	100.0%	▼
		Mean Distance Between Hard Failures (Mover)	Dec '22	45,377	6,000	▲	20,099	6,000	▲
		On-Time Performance (STS)	Dec '22	83.02%	85.00%	▼	83.46%	85.00%	▼
		On-Time Performance (Metrobus)	Dec '22	67.0%	78.0%	▼	66.1%	78.0%	▼
		Percentage of ADA accommodations addressed	'23 FQ1	100.00%	100.00%	◩	100.00%	400.00%	◩
		On-Time Performance (Metrorail)	Dec '22	72.00%	95.00%	▼	76.85%	95.00%	▼
		Number of Active Golden Passports 65 and Over	Dec '22	196,255	n/a		981,561	n/a	
	TM1-4: Expand and modernize public transportation systems and options while minimizing carbon emissions (TPW)	Total number ◈ of revenue miles (Bus)	Dec '22	2,004,678	2,398,773	▼	8,346,544	28,785,271	▼
		Total number ◈ of revenue miles (Rail)	Dec '22	566,170	734,451	▼	2,288,560	8,813,407	▼
		Total number ◈ of revenue miles (Mover)	Dec '22	90,753	96,000	▼	341,275	1,152,000	▼
		SPI - South ◈ Miami-Dade Corridor Project Development	'23 FQ1	1	1	▼	1	2	▼
	TM1-5: Facilitate connectivity at major points of interest and throughout the transportation system (TPW)	Number of bike racks installed	Dec '22	16	60	▼	190	602	▼
	TM2-1: Promote traffic and roadway safety (TPW)	Total Number of Traffic Control & Street Name Signs Installed, Repaired and or Replaced	Dec '22	2,271Signs	2,700Signs	▼	10,465Signs	32,400Signs	▼
	TM2-2: Improve safety for pedestrians and bicyclists (TPW)	Percentage of sidewalk inspection request responded to within fourteen business days	Dec '22	53.3%	100.0%	▼	48.9%	100.0%	▼
	TM2-3 Ensure the safe operation of public transit (TPW)	Approved submittal of DTPW Annual Safety Certification to the FDOT State Safety Oversight	2022	Yes	Yes	▲	n/a	n/a	
	TM3-1: Harden and maintain roadway infrastructure (TPW)	Percentage of pothole patching requests responded to within three business days	Dec '22	74.3%	100.0%	▼	77.9%	98.3%	▼
	TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures (TPW)	Preventive Maintenance Adherence (Bus)	Dec '22	98.3%	90.0%	▲	98.6%	90.0%	▲
		Preventive Maintenance Adherence (Rail)	Dec '22	93.0%	90.0%	▲	91.3%	90.0%	▲

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	**TM3-2: Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities, and structures (TPW)**	Preventive Maintenance Adherence (Mover)	Dec '22	96.9%	90.0%	▲	98.5%	90.0%	▲
		Escalator Availability (Metrorail & Metromover)	Dec '22	95.8%	95.0%	▲	96.2%	95.0%	▲
		Elevator Availability (Metrorail & Metromover)	Dec '22	97.2%	96.0%	▲	96.9%	96.0%	▲
		Percentage of facilities meeting State of Good Repair ranking greater than 4	2022 FY	92.00%	n/a		92.00%	n/a	
	TM3-3: Promote clean, attractive roads and rights-of-way (TPW)	Number of Bus Stop Inspections	Dec '22	522	350	▲	527	350	▲
	NI1-1: Promote livable and beautiful neighborhoods (TPW)	NEAT- Graffiti Removal Referrals (EA)	Dec '22	0	n/a		0	n/a	
	NI2-2: Mitigate community flood risk (TPW)	Drain Cleaning Service Requests Response (%)	Dec '22	221.0%	100.0%	▲	174.0%	100.0%	▲
		Percentage of sidewalk inspection request responded to within fourteen business days	Dec '22	53.3%	100.0%	▼	48.9%	100.0%	▼
		Arterial and local road storm drains cleaned proactively (EA)	Dec '22	389Drains	860Drains	▼	2,226Drains	10,320Drains	▼
	NI3-4: Preserve and enhance natural areas and green spaces (TPW)	Average weekday Tons of GHG emissions saved based on ridership	Nov '22	451	450	▲	913	5,400	▲
	HS1-3: Promote the independence and wellbeing of the elderly (TPW)	Number of Active Golden Passports 65 and Over	Dec '22	196,255	n/a		981,561	n/a	
	HS2-1: Provide the necessary support services for vulnerable residents and special populations (TPW)	Number of Active Golden Passports 64 and Under	Dec '22	10,248	n/a		49,281	n/a	
	PS3-3 Ensure security at airports, seaport and on public transit (TPW)	Number of Security Post Inspections	Dec '22	1,196	950	▲	4,320	11,400	▲
		Reportable Part I Crimes (Serious)	Dec '22	1	10	▲	2	10	▲
		Reportable Part II Crimes (Petty)	Dec '22	0	5	▲	0	60	▲
	GG1-1 Support a customer-focused organization by providing convenient access to information and services, and by ensuring processes are easy to navigate (TPW)	Number of Mobility 305 e-Newsletter subscribers (Cumulative)	Dec '22	2,147	2,124	▲	10,797	21,430	▲
	GG4-4: Lead community sustainability efforts and climate change mitigation and adaptation strategies (TPW)	Canal Mechanical Harvesting (Miles)	Dec '22	4.01Miles	25.36Miles	▼	30.43Miles	304.32Miles	▼
Financial	**GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents (TPW)**	Expen: Total ◈ (DTPW)	'23 FQ1	$158,837K	$199,063K	▲	$158,837K	$796,251K	▲
		Revenue: Total ◈ (DTPW)	'23 FQ1	$279,097K	$199,063K	▲	$279,097K	$796,251K	▲
Internal	**GG2-1: Attract and hire new talent to support operations (TPW)**	Number of New Hires and promotions (Monthly)	Dec '22	27	7	▲	100	84	▲
Learning and Growth	**GG2-2: Promote employee development and leadership (TPW)**	Number of training classes offered by DTPW HR Division	'23 FQ1	9	5	▲	9	20	▲
		Number of employees that attended Supervisory/Management trainings	'23 FQ1	10	5	▲	10	20	▲
		Number of employees that attended Safety training	'23 FQ1	265	100	▲	265	400	▲

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Back to Department Scorecards

Key: ◈ - Initiative ✪ - Featured Objective