

## FY 2017 - 18 Adopted Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> <li>TP1-4: Expand public transportation</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Average weekday Metrorail boardings (in thousands)*	IN	↔	74	73	75	68	65

\*The Department has adjusted the FY 2017-18 Target to reflect updated trends

<ul style="list-style-type: none"> <li>TP3-2: Provide attractive, well-maintained facilities and vehicles</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
Maintain a safe, cost efficient, and reliable Metrorail system	Metrorail mean miles between failures	OC	↑	3,841	3,941	3,500	3,791	3,000

### DIVISION COMMENTS

- As approved at the Information for Second Budget Hearing, the FY 2017-18 Adopted Budget restores peak service headways to 5 minutes from 7.5 minutes, opens Metrorail services daily one hour earlier, closes Metrorail services one hour later on Saturday and Sunday, and restores service headways into Miami International Airport on the orange line to 15 minutes from 30 minutes (\$4.855 million)

### **DIVISION: MOBILITY AND PASSENGER TRANSPORTATION SERVICES**

The Mobility and Passenger Transportation Services Division regulates private for-hire passenger transportation, and investigates consumer/passenger complaints.

- Assures compliance with code requirements relating to private for-hire transportation businesses, including Transportation Network Entities (TNE) and Special Transportation Services carriers; and performs vehicle inspections
- Performs field enforcement, issues citations, seizes and impounds illegal vehicles, prepares cases for suspension/revocation actions, processes applications, and issues licenses, certifications, registrations, and permits

### **Strategic Objectives - Measures**

<ul style="list-style-type: none"> <li>ED4-2: Create a business friendly environment</li> </ul>								
Objectives	Measures			FY 14-15	FY 15-16	FY 16-17	FY 16-17	FY 17-18
				Actual	Actual	Budget	Actual	Target
For-hire services that meet the public need	Wait time at the For-Hire Vehicle Inspection Station (in minutes)	EF	↓	37	33	35	32	35
	Participants attending For-Hire Trainings*	OP	↔	3,476	2,846	2,200	1,723	1,890

\*The Department has adjusted the FY 2017-18 Target to reflect updated trends

### DIVISION COMMENTS

- Effective July 1, 2017, state legislation prevents the County from regulating Transportation Network Entities impacting the transportation regulatory fees and resulting in the elimination of five vacant positions (\$381,000)