

Aviation Department Scorecard (Primary)

Default

1.0 Customer

Name	As of Date	Actual	Business Plan Target
<u>Enhance customer service</u>			
<u>MIA Overall Customer Service Ratings - MIA Survey (Avg) Once a year by the month of May.</u>	FY09	3.60	3.60
<u>Airport workers trained through "Miami Begins with MIA" program</u>	FY10 Q3	4,438	4,000
<u>NTD - Gates Opened</u>	FY10 Q3	2	2
<u>Provide a secure environment at the airports</u>			
<u>MIA Overall Crimes</u>	Jul 2010	51	66

2.0 Financial

Name	As of Date	Actual	Business Plan Target
<u>Enhance MDAD revenue</u>			
<u>Commercial Operations Revenue (\$1000) at MIA</u>	Jun 2010	\$49,606	\$45,757
<u>Public Parking Revenue (\$1000) (09-10)</u>	Jun 2010	\$3,145	\$3,100
<u>MIA Non-Terminal Rental Revenue (\$1,000)</u>	Jun 2010	\$4,132	\$4,182
<u>GAA Rental Revenue (\$1,000)</u>	Jun 2010	\$487	\$432
<u>New Passenger Routes</u>	FY10 Q3	5	3
<u>New Carriers (YTD)</u>	FY10 Q3	3	2
<u>Enhance MIA Competitive Position</u>			
<u>MIA Cost Per Enplaned Passenger(CEP)- FYTD</u>	FY10 Q3	\$17.40	\$18.33
<u>Landing Fee Rate</u>	FY10 Q3	\$1.92	\$1.92
<u>Enplaned Passengers(1,000)</u>	Jun 2010	1,505	1,452
<u>Meet the Operating Budget Targets(Aviation)</u>			
<u>Revenue: Total (Aviation, in \$1,000)</u>	FY10 Q3	\$146,494	\$139,373
<u>Expenses : Total Operating Expenses (Aviation, in \$1,000)</u>	FY10 Q3	\$83,678	\$98,552
<u>Positions: Full-Time Filled (Aviation)</u>	FY10 Q3	1,389	(1,402 - 1,435)
<u>Construction Capital Fund Expenditures</u>	FY10 Q3	\$165,105	\$181,000
<u>Budget Implementation FY 09-10 (Aviation)</u>			

Monitor Aviation Statistics

<u>MIA Total # of Passengers (1,000)</u>	Jun 2010		2,981	2,862
<u>MIA Cargo Tonnage (1,000 Tons)</u>	Jun 2010		167	130

3.0 Internal

Name	As of Date	Actual	Business Plan Target	
<u>Maintain a safe working environment</u>				
<u>CIP Construction lost workday rate cases(LWD)(Cal Yr to Date)</u>	Jul 2010		0.83	2.80
<u>MDAD Job Related Injury/Illness Incidents</u>	Jun 2010		4	n/a

4.0 Learning and Growth

Name	As of Date	Actual	Business Plan Target	
<u>Comply with FAA requirement</u>				
<u>Compliance with annual FAA Report - By the month of May</u>	FY10		0	0
<u>Comply with AOA Recertification Requirements</u>				
<u>Conduct AOA Certification Driving Training (# of students)</u>	Jul 2010		493	477

5.0 Sustainability

Name	As of Date	Actual	Business Plan Target	
<u>Sustainability</u>				
<u>ISO 14001 Certifications</u>	Jul 2010		100	98
<u>Personal Pledge to Recycle Cardboard</u>	Jul 2010		78 %	60 %
<u>Recycle 300 Tons of Cardboard (% progress)</u>	FY10 Q3		91 %	63 %

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Abreu, Jose](#)

Linked Objects

Hide All

Child Scorecards

	Owners
<u>Aviation - Secondary (All)</u>	
<u>Facilities Management Assist. Director</u>	Jose, Carlos
<u>Operation Sortie - Aviation</u>	Abreu, Jose Lee, Anne Syrcl
<u>Business Retention & Development Deputy Director</u>	Southwell, Miguel

Operations Assist. Director (formerly Security Operations & Communications)

Stover, Lauren

Finance & Strategy(CFO) - Aviation

Lee, Anne Syrcle

Administration Assist. Director

Jones-Wilfork, Bobbie

Capital Facilities Assist. Director

Harman, Sunil

Parent Scorecards

Owners

ACM Scorecard - Curry, Cynthia

Curry, Cynthia
Morlote, Mario

ACM Scorecard - Llort, Ysela

Gomez, Lourdes Llort, Ysela

Objectives

Owners

Enhance customer service

Abreu, Jose

Provide a secure environment at the airports

Stover, Lauren

Enhance MDAD revenue

Southwell, Miguel

Enhance MIA Competitive Position

Lee, Anne Syrcle

Meet the Operating Budget Targets(Aviation)

Lee, Anne Syrcle

Budget Implementation FY 09-10 (Aviation)

Abreu, Jose

Monitor Aviation Statistics

Maintain a safe working environment

Harman, Sunil

Comply with FAA requirement

Craven, Lonny
Stover, Lauren

Comply with AOA Recertification Requirements

Craven, Lonny
Stover, Lauren

Sustainability

Jose, Carlos Katz, Andrea
Rodriguez, Janet M

Program Groups

There are no program groups linked at this time.

Initiatives

There are no initiatives linked at this time.

Processes

There are no processes linked at this time.

REFERENCE CENTER



Action Items			Show Details
Due Date	Status	Action	Owners
No Action Items to Report			
 Open	 Overdue		

Comments		 
Author/Date	Comment	Show All
There are no comments at this time.		

External Links	
 Business Plan	

Attached Documents	
Last Updated	Checked Out By

Customer Perspective

Objective Name	Owner(s)
Enhance customer service	Jose Abreu

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
(TP6)Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

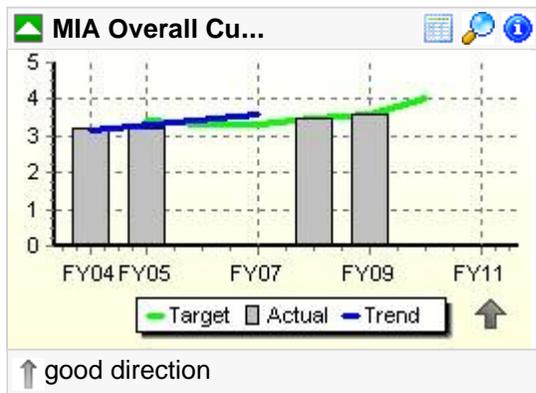
Parent Objectives
(TP6.2) (TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measure	Owner(s)
MIA Overall Customer Service Ratings - MIA Survey (Avg) Once a year by the month of May.	Michelle Charles Doris Herrera Lauren Stover
Overall customer service rating of MIA survey, averaging the results of : Departing Pass., Miami Residents Departing & International Pass. This report will be completed by August'10.	

Performance				
Ind	Actual	Target	Variance	Date
▲	3.60	3.60	0.00	FY09

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure **Owner(s)**

Airport workers trained through "Miami Begins with MIA" program

Lauren Stover Doris Herrera

Performance

Ind	Actual	Target	Variance	Date
▲	4,438	4,000	438	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

NTD - Gates Opened

Juan Carlos Arteaga

The number of gates that are opened at the North Terminal Development of MIA

Performance

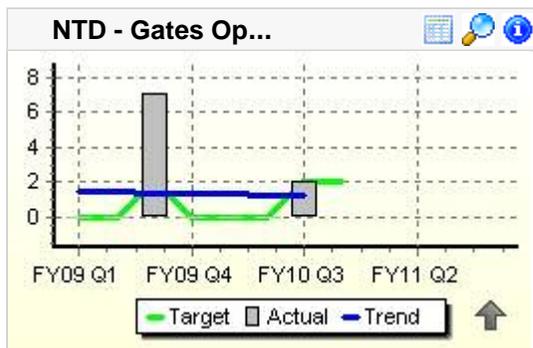
Ind	Actual	Target	Variance	Date
▲	2	2	0	FY10 Q3

Initiatives Linked To Measure **Owner(s)**

Capital Improvement Program Juan Carlos Arteaga

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Provide a secure environment at the airports

Lauren Stover

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

(TP6)Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) (TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measure**Owner(s)**

MIA Overall Crimes

Michelle Charles Doris Herrera Lauren Stover

Monthly number of assault, battery, homicide, robbery, burglary and auto theft at MIA.

Performance

Ind	Actual	Target	Variance	Date
▲	51	66	15	Jul 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Financial Perspective

Objective Name	Owner(s)
Enhance MDAD revenue	Miguel Southwell

Initiatives Linked To Objective	Owner(s)
Public Private Investment Pool (PPI)	Vivien Pelkowski Miguel Southwell

GrandParent Objectives
(ES9)Deliver on promises and be accountable for performance

Parent Objectives
(ES9.3) (ES9.3)Achievement of performance targets (priority outcome)

Measure	Owner(s)
Commercial Operations Revenue (\$1000) at MIA	Miguel Southwell Vivien Pelkowski
Commercial Revenue at MIA, including parking revenue.	

Performance				
Ind	Actual	Target	Variance	Date
▲	\$49,606	\$45,757	\$3,849	Jun 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure

Owner(s)

Public Parking Revenue (\$1000) (09-10)

Vivien Pelkowski Miguel Southwell

The monthly gross revenue dollars (\$1000) from public parking. The goal is to maintain revenue levels at previous fiscal year level.

Performance

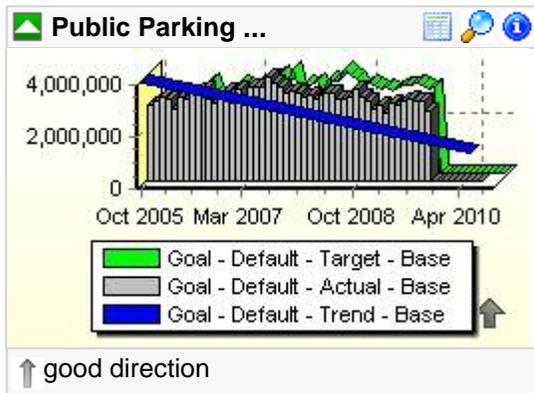
Ind	Actual	Target	Variance	Date
▲	\$3,145	\$3,100	\$45	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

MIA Non-Terminal Rental Revenue (\$1,000)

Vivien Pelkowski Miguel Southwell

The amount of non-terminal rental revenue at MIA (\$1,000) excl tax.

Performance

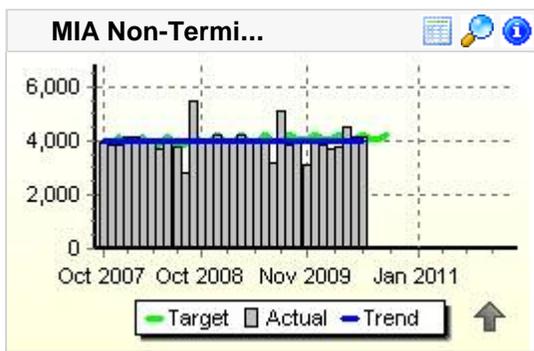
Ind	Actual	Target	Variance	Date
■	\$4,132	\$4,182	\$(50)	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

GAA Rental Revenue (\$1,000)

Vivien Pelkowski Miguel Southwell

The monthly amount of rental revenue at General Aviation Airports, excl tax

Performance

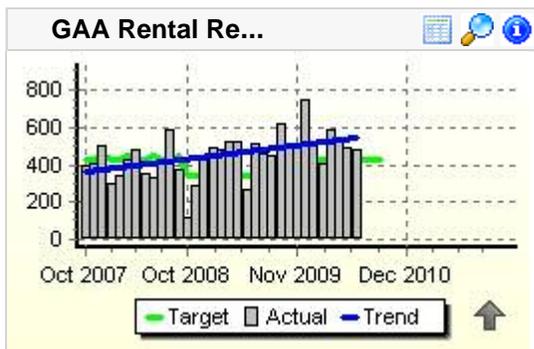
Ind	Actual	Target	Variance	Date
▲	\$487	\$432	\$55	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

New Passenger Routes

Vivien Pelkowski Miguel Southwell

New Passenger Routes added during the fiscal year at MIA.

Performance

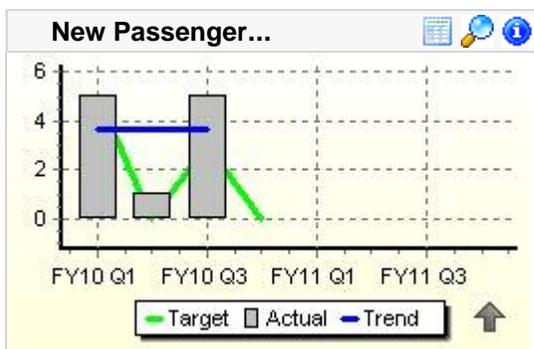
Ind	Actual	Target	Variance	Date
▲	5	3	2	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

New Carriers (YTD)

Vivien Pelkowski Miguel Southwell

New Carriers added at MIA during the fiscal year. New carriers includes low cost + international + cargo carriers.

Performance

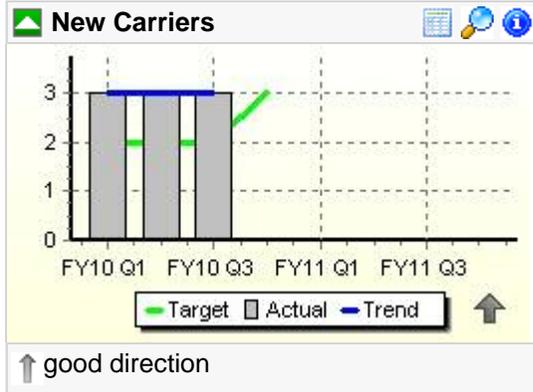
Ind	Actual	Target	Variance	Date
▲	3	2	1	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name**Owner(s)**

Enhance MIA Competitive Position

Anne Syrcle Lee

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

Ensure the financial viability of Miami-Dade County through sound financial management practices (ES8)

Parent Objectives

Sound asset management and financial investment strategies (ES8-1)

Measure**Owner(s)**

MIA Cost Per Enplaned Passenger(CEP)- FYTD

Marilyn Gatlin Anne Syrcle Lee Carmen Tacoronte

The cost to airlines per enplaned passenger, budget and actual fiscal year to date. This cost will fluctuate as based on the revenues collected by the Department from the Airlines.

Performance

Ind	Actual	Target	Variance	Date
▲	\$17.40	\$18.33	\$0.93	FY10 Q3

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Landing Fee Rate

Anne Syrcle Lee Marilyn Gatlin Carmen Tacoronte

The rate per 1,000 lbs charged to commercial planes that land at MIA.

Performance

Ind	Actual	Target	Variance	Date
▲	\$1.92	\$1.92	\$0.00	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Enplaned Passengers(1,000)

Marilyn Gatlin Anne Syrcle Lee

Performance

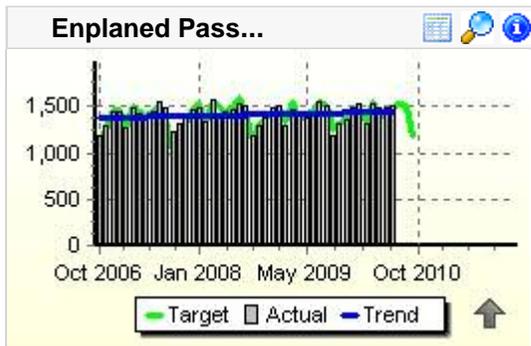
Ind	Actual	Target	Variance	Date
▲	1,505	1,452	53	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

Meet the Operating Budget Targets(Aviation)

Anne Syrcle Lee

Initiatives Linked To Objective

Owner(s)

CIP Project Management
Information System (PMIS)

Marilyn Gatlin
Anne Syrcle Lee
Justina Millan-
Clegg
Carmen Tacoronte

GrandParent Objectives

(ES8)Ensure the financial viability of the County through
sound financial management practices

Parent Objectives

(ES8.2.1.04)Meet Budget Targets [Aviation Dept.]

Measure

Owner(s)

Revenue: Total (Aviation, in \$1,000)

Marilyn Gatlin Anne Syrcle Lee

Total quarterly revenue in \$1,000

Performance

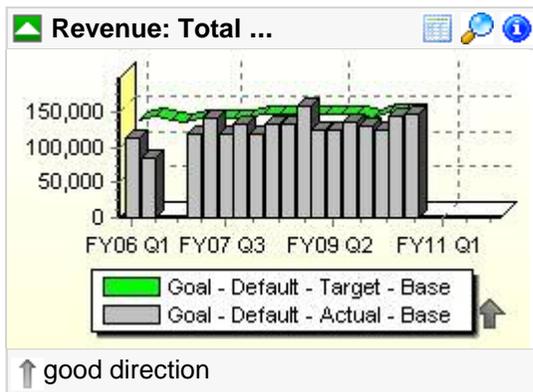
Ind	Actual	Target	Variance	Date
▲	\$146,494	\$139,373	\$7,121	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Airline Revenue (\$1,000)	\$74,078	\$69,072	FY10 Q3
▲	Commercial Operations Revenue (\$1,000)	\$46,028	\$44,815	FY10 Q3
▲	GAA Revenue (\$1,000)	\$1,421	\$1,327	FY10 Q3
▲	MIA Rental Revenue (\$1,000)	\$24,967	\$24,159	FY10 Q3
▼	Other Revenue (\$1,000)	\$1,626	\$4,043	FY10 Q3



Measure

Owner(s)

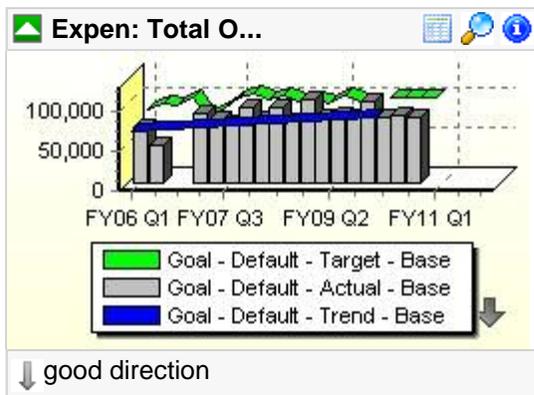
Expenses : Total Operating Expenses (Aviation, in \$1,000)

Marilyn Gatlin Anne Syrcle Lee

Total quarterly expenditures in \$1,000 of Operating Expenses(Personnel ,Other Operating, Capital- Operating, Management Agreements) and Non-Operating (transfers to cover debt service, improvement fund & reserve maint).

Performance

Ind	Actual	Target	Variance	Date
▲	\$83,678	\$98,552	\$14,875	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Management Agreements (\$1,000)	\$16,125	\$18,669	FY10 Q3
▲	Personnel (Aviation,) (\$1,000)	\$28,884	\$31,325	FY10 Q3
▲	Other Operating Expenditures (\$1,000)	\$38,467	\$44,119	FY10 Q3
▲	Capital- Operating (\$1,000)	\$201	\$294	FY10 Q3

Measure

Owner(s)

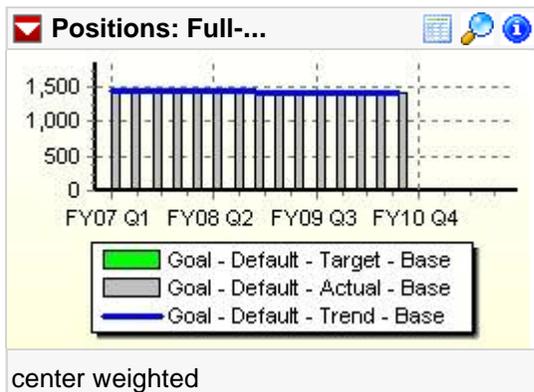
Positions: Full-Time Filled (Aviation)

Marilyn Gatlin Anne Syrcle Lee Carmen Tacoronte

The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▼	1,389	n/a	n/a	FY10 Q3



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Construction Capital Fund Expenditures

Marilyn Gatlin Anne Syrcle Lee Carmen Tacoronte

Years Capital Budget.

Performance

Ind	Actual	Target	Variance	Date
▲	\$165,105	\$181,000	\$15,895	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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Budget Implementation FY 09-10 (Aviation)	Jose Abreu Aviation
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Initiatives Linked To Objective	Owner(s)
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Eliminate 79 positions in Aviation (MDAD-1)	Jose Abreu Anne Syrclé Lee
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GrandParent Objectives

Parent Objectives

Objective Name**Owner(s)**

Monitor Aviation Statistics

Initiatives Linked To Objective**Owner(s)****GrandParent Objectives**

(ES9)Deliver on promises and be accountable for performance

Parent Objectives

(ES9.3) (ES9.3)Achievement of performance targets (priority outcome)

Measure**Owner(s)**

MIA Total # of Passengers (1,000)

Marilyn Gatlin Anne Syrcle Lee Carmen Tacoronte

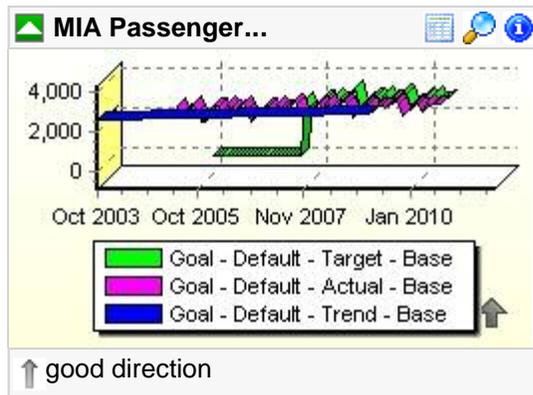
Combined total which includes deplaned and enplaned passengers

Performance

Ind	Actual	Target	Variance	Date
▲	2,981	2,862	119	Jun 2010

Initiatives Linked To Measure**Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Target	Date
▲	MIA Domestic Passengers (Thousand Passengers)	1,569	1,491	Jun 2010
▲	MIA International Passengers (Thousand Passenger)	1,412	1,371	Jun 2010



Measure

Owner(s)

MIA Cargo Tonnage (1,000 Tons)

Marilyn Gatlin Anne Syrcle Lee Carmen Tacoronte

Monthly figures

Performance

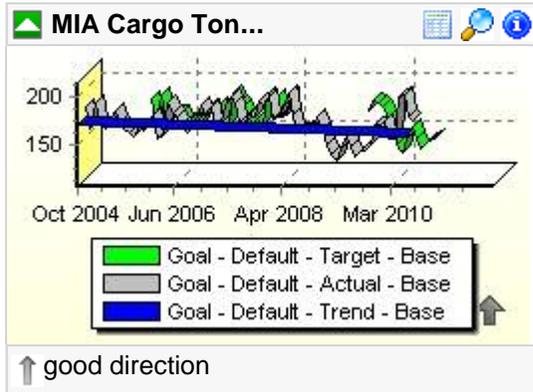
Ind	Actual	Target	Variance	Date
▲	167	130	37	Jun 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
Maintain a safe working environment	Sunil Harman

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives
(ES9)Deliver on promises and be accountable for performance

Parent Objectives
(ES9.3) (ES9.3)Achievement of performance targets (priority outcome)

Measure	Owner(s)
CIP Construction lost workday rate cases(LWD)(Cal Yr to Date)	Juan Carlos Arteaga Elizabeth Ramos Sunil Harman

Calendar year to date number of cases per 200,000 manhours where CIP construction employee could not work in regular job but worked elsewhere, as defined by the National Construction Industry

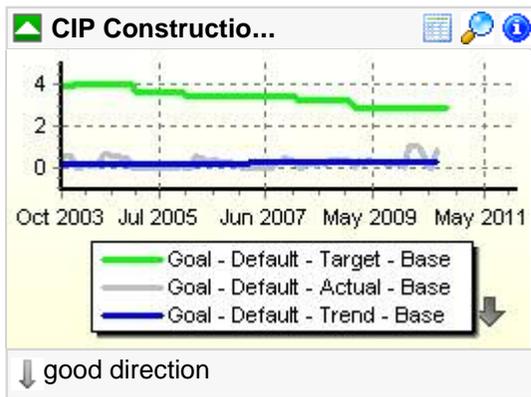
Performance

Initiatives Linked To Measure	Owner(s)

Ind	Actual	Target	Variance	Date
▲	0.83	2.80	1.97	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date



Measure

Owner(s)

MDAD Job Related Injury/Illness Incidents

Myles Battle Bobbie Jones-Wilfork Wallace Madry

Monthly number of of job related injury/illness incidents.

Performance

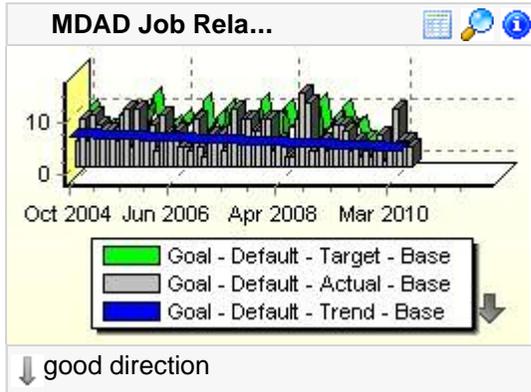
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
4		n/a	n/a	Jun 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Learning and Growth Perspective

Objective Name	Owner(s)
Comply with FAA requirement	Lonny Craven Lauren Stover

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

(TP6)Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) (TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measure	Owner(s)
Compliance with annual FAA Report - By the month of May	Doris Herrera Lonny Craven Lauren Stover

Achieve zero discrepancy on the annual FAA Inspection of Airside Operations. Report number of discrepancies reported.

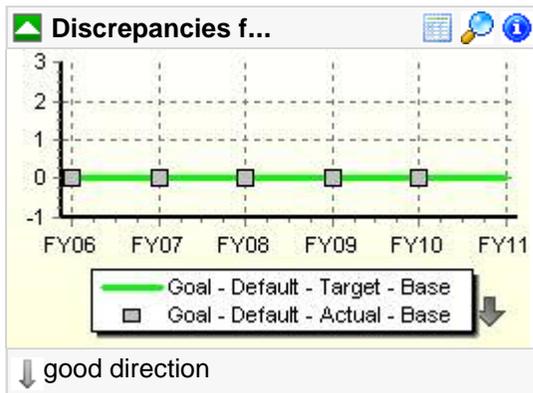
Performance

Ind	Actual	Target	Variance	Date
▲	0	0	0	FY10

Initiatives Linked To Measure

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date



Objective Name

Owner(s)

Comply with AOA Recertification Requirements

Lonny Craven Lauren Stover

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

(TP6)Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) (TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measure

Owner(s)

Conduct AOA Certification Driving Training (# of students)

Michelle Charles Doris Herrera Lonny Craven Lauren Stover

Covers Movement, Non-Movement Areas (runways & taxiways. This metric measures the number of students per month that attend training.

Performance

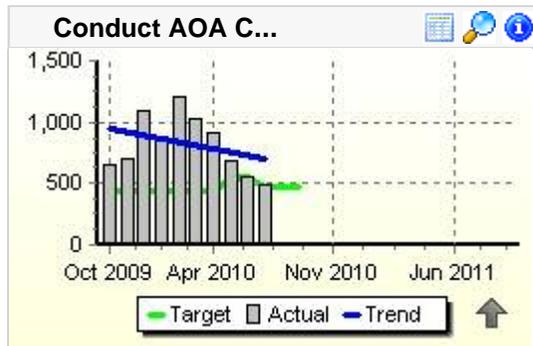
Initiatives Linked To Measure

Owner(s)

Ind	Actual	Target	Variance	Date
▲	493	477	16	Jul 2010

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Sustainability Perspective

Objective Name	Owner(s)
Sustainability Departmental sustainability initiatives and actions.	Carlos Jose Andrea Katz Janet M Rodriguez

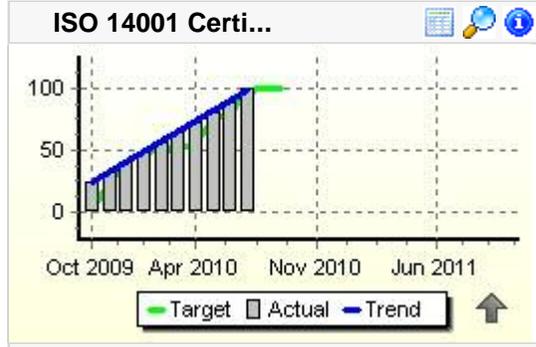
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives	Parent Objectives
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Measure	Owner(s)
ISO 14001 Certifications Conduct surveillance meetings to review progress and take corrective/preventive actions to maintain ISO Certifications. ISO Certification requires written procedures and staff training for all operational areas that are likely to handle potential pollutants.	Carlos Jose Andrea Katz Janet M Rodriguez

Performance				
Ind	Actual	Target	Variance	Date
▲	100	98	2	Jul 2010

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Target	Date



Measure

Owner(s)

Personal Pledge to Recycle Cardboard

Pedro Hernandez Andrea Katz Janet M Rodriguez Carlos Jose

Attain a personal pledge commitment from departmental employees to divert 300 tons of cardboard from stream and recycle them. Implementation of Employee Green Pledges will began June 2010.

Performance

Ind	Actual	Target	Variance	Date
	78 %	60 %	18 %	Jul 2010

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Recycle 300 Tons of Cardboard (% progress)

Pedro Hernandez Andrea Katz Janet M Rodriguez

As part of our sustainability efforts, MIA is committed to recycling 300 tons of cardboard this fiscal year.

Performance

Ind	Actual	Target	Variance	Date
	91 %	63 %	28 %	FY10 Q3

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Initiatives Linked To Scorecard

Type **As Of** \$ 🎁 ✓ ! 🎯 % **Status** **Owners**

Open Action Items For Scorecard

Due Date **Action** **Status** **Owner(s)**

