



DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

**REPORTING PERIOD:
FISCAL YEAR 2004-2005
4TH QUARTER**

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DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Operations

<p>Project Name and Number: <i>TP6: Develop an improved taxicab dispatching procedure by June 2005.</i></p> <p>Status: Not accomplished. Originally, fabrication of permanent signage and electrical connections were planned to be completed in-house. These items are out to bid and have impacted the projected completion date. As of September 2005, this initiative is 80% complete.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>TP6: Publish a MIA Welcome/Orientation Manual for new airline station manager by April 2005.</i></p> <p>Status: Not accomplished. Publication of this document was postponed because of a change in Aviation Directors. The content is being revised and routed to MDAD divisions for input.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES9: Achieve "Zero Discrepancy" rating on the annual FAA Part 139 Inspection by September 2005.</i></p> <p>Status: Accomplished. A zero discrepancy rating has been achieved. The FAA conducted its annual certification inspection on March 30 and April 1 and issued MIA its 9th consecutive zero discrepancy rating.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES9: Reduce response time to Noise Complaints from 10 to 7 days by September 2005.</i></p> <p>Status: Achieved. Due to the streamlining of the internal procedures for noise complaints, the department's response time reduced from ten to seven days.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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<p>Project Name and Number: <i>TP6: Develop a Quality Assurance Program for the janitorial service program by July 2005.</i></p> <p>Status: Not accomplished. The development of a Quality Assurance Program for Janitorial Services has been delayed. Software and communications issues have been identified and are being resolved.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES8: Increase ground transportation revenue by 10%, by September 2005.</i></p> <p>Status: Achieved. The target for this objective was exceeded. Ground transportation revenue is above the goal of a 10% increase. Amount billed for July was 26.90%, August was 42.20% and September was 36.55%.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Administration

<p>Project Name and Number: <i>ECC# 544, ES 3: Develop and install a computerized inventory management system by September 2005.</i></p> <p>Status: Not achieved. Placed on hold pending Miami-Dade Data Stream EAMS countywide implementation.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 8: Reduce contracted consultant dependency in Technical Support Division by September 2005.</i></p> <p>Status: Achieved. Contract negotiation has been completed all parties signed, waiting for County Manager to sign new contract.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response Other _____ (Describe)</p>

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MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Security

<p>Project Name and Number: <i>ES 8: Respond to door alarms within an average of 5 minutes.</i></p> <p>Status: Accomplished. 2nd quarter average response time is 3 minutes.</p> <table border="1"> <thead> <tr> <th><u>Month</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Jul 05</td> <td>5</td> <td>4</td> </tr> <tr> <td>Aug 05</td> <td>5</td> <td>2</td> </tr> <tr> <td>Sept 05</td> <td>5</td> <td>2</td> </tr> </tbody> </table>	<u>Month</u>	<u>Target</u>	<u>Actual</u>	Jul 05	5	4	Aug 05	5	2	Sept 05	5	2	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>																						
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Jul 05	5	4																																	
Aug 05	5	2																																	
Sept 05	5	2																																	
<p>Project Name and Number: <i>TP 6: Clear reported unattended bags within an average of 12 minutes.</i></p> <p>Status: Accomplished. 4th quarter average clearance time of unattended bags is 7 minutes.</p> <table border="1"> <thead> <tr> <th><u>Month</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Jul 05</td> <td>12</td> <td>7</td> </tr> <tr> <td>Aug 05</td> <td>12</td> <td>6</td> </tr> <tr> <td>Sept 05</td> <td>12</td> <td>8</td> </tr> </tbody> </table>	<u>Month</u>	<u>Target</u>	<u>Actual</u>	Jul 05	12	7	Aug 05	12	6	Sept 05	12	8	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>																						
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<p>Project Name and Number: <i>TP 6: Respond to the following calls within the specified average time:</i></p> <p>A) Routine Calls: 7 minutes B) Canine Unit Calls: 7 minutes C) Emergency Response: 3 minutes</p> <p>Status: Target was accomplished for Routine (A) and Canine (B) calls and in two months for Emergency (C) calls. Target was not met for response to emergency calls in September 2005 due to multiple factors with the implementation of a new Computer Aided Dispatch System.</p> <table border="1"> <thead> <tr> <th rowspan="2"><u>Month</u></th> <th colspan="2"><u>A</u></th> <th colspan="2"><u>B</u></th> <th colspan="2"><u>C</u></th> </tr> <tr> <th><u>Target</u></th> <th><u>Actual</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Jul 05</td> <td>7</td> <td>4</td> <td>7</td> <td>4</td> <td>3</td> <td>2</td> </tr> <tr> <td>Aug 05</td> <td>7</td> <td>4</td> <td>7</td> <td>4</td> <td>3</td> <td>2</td> </tr> <tr> <td>Sept 05</td> <td>7</td> <td>6</td> <td>7</td> <td>3</td> <td>3</td> <td>5</td> </tr> </tbody> </table>	<u>Month</u>	<u>A</u>		<u>B</u>		<u>C</u>		<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	Jul 05	7	4	7	4	3	2	Aug 05	7	4	7	4	3	2	Sept 05	7	6	7	3	3	5	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>
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Project Name and Number:

TP 6: Establish security ID issuance process and issue badges for General Aviation Airports (GAA) Tenants & Fixed Based Operators (FOBs) by September 30, 2005.

Status: Not accomplished due to unforeseen problems with identifying all persons requiring access to the secured areas such as private pilots, students, independent services providers, etc.

Opa-Locka Airport is at 98% completion.

Kendall-Tamiami Airport is at 85% completion.

Strategic Plan

Business Plan

Budgeted

Priorities

Customer

Service

Workforce Dev.

ECC Project

Audit Response

Other _____
(Describe)

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MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Business Management

<p>Project Name and Number: <i>ECC 820; ES 8: Reduce delinquent accounts receivables over 30 days from \$20 million to \$18 million by September 2005.</i></p> <p>Status: Accomplished.</p> <table border="1"> <thead> <tr> <th colspan="3"><u>Accounts Receivable (\$ million)</u></th> </tr> <tr> <th><u>Month</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Jul 05</td> <td>\$18.33</td> <td>\$21.51</td> </tr> <tr> <td>Aug 05</td> <td>\$18.17</td> <td>\$12.62</td> </tr> <tr> <td>Sept 05</td> <td>\$18.00</td> <td>\$13.60</td> </tr> </tbody> </table>	<u>Accounts Receivable (\$ million)</u>			<u>Month</u>	<u>Target</u>	<u>Actual</u>	Jul 05	\$18.33	\$21.51	Aug 05	\$18.17	\$12.62	Sept 05	\$18.00	\$13.60	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>			
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<p>Project Name and Number: <i>ES 9: Maintain Commercial Operations sales per enplaned passenger at the levels of the established monthly targets for FY 04-05 during transition and construction of CIP.</i></p> <p>Status: Accomplished. Positive variance due to delay in transition of food/beverage and retail space, and increased duty-free sales.</p> <table border="1"> <thead> <tr> <th colspan="3"><u>Commercial Gross Sales per Enplaned Passenger</u></th> </tr> <tr> <th><u>Month</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Apr-05</td> <td>\$11.48</td> <td>\$13.37</td> </tr> <tr> <td>May-05</td> <td>\$12.35</td> <td>\$13.38</td> </tr> <tr> <td>Jun-05</td> <td>\$12.32</td> <td>\$13.56</td> </tr> </tbody> </table>	<u>Commercial Gross Sales per Enplaned Passenger</u>			<u>Month</u>	<u>Target</u>	<u>Actual</u>	Apr-05	\$11.48	\$13.37	May-05	\$12.35	\$13.38	Jun-05	\$12.32	\$13.56	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>			
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<p>Project Name and Number: <i>ES 9: Achieve a program that stays within the cost of \$16.90 per enplaned passenger.</i></p> <p>Status: Accomplished. However, results for FYTD do not reflect projections for fiscal year. Certain revenues were received in lump sum at the beginning of the fiscal year. Significant budgeted expenses are expected to occur in the second half of the fiscal year.</p> <table border="1"> <thead> <tr> <th colspan="3"><u>Actual Cost per Enplaned Passenger</u></th> </tr> <tr> <th colspan="3"><u>Enplaned Passenger (FYTD)</u></th> </tr> <tr> <th><u>Month</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>July 05</td> <td>\$16.90</td> <td>\$12.85</td> </tr> <tr> <td>Aug 05</td> <td>\$16.90</td> <td>\$13.17</td> </tr> <tr> <td>Sept 05</td> <td>\$16.90</td> <td>\$14.26</td> </tr> </tbody> </table>	<u>Actual Cost per Enplaned Passenger</u>			<u>Enplaned Passenger (FYTD)</u>			<u>Month</u>	<u>Target</u>	<u>Actual</u>	July 05	\$16.90	\$12.85	Aug 05	\$16.90	\$13.17	Sept 05	\$16.90	\$14.26	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>
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<p>Project Name and Number: <i>ES 8: Decrease vacant space in non-terminal buildings, from 67% to 70% occupancy rate by September 2005.</i></p> <p>Status: On target. However, delays in preparing and upgrading some non-terminal building/spaces to leaseable condition have influenced the decision to defer the timing to occupy spaces. Consequently, our pre-planned dates for tenants to move-in did not materialize during the third fiscal quarter as projected. Revised projection for fiscal year-end is still inline with our targeted occupancy rate.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 8: Facilitate development at General Aviation Airports by increasing the percent of available properties placed under new development or sublease by September 2005.</i></p> <p>Status: On target. The Board of County Commissioners has approved the MEA development lease for an additional 4 acres and the Lease Amendment with JP Aviation, permitting sublease development on 25 acres.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 8: Issue RFPs for key future concessions by September 2005.</i></p> <p>Status: On target. RFPs issued during fiscal year include North/South Terminal Retail Concessions, Duty-Free Concession, North/South Terminal Food/Beverage Concessions, Hotel Consultant, and Pre-paid Phone Cards. Banking/ATM RFP is in process of preparation.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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<p>Project Name and Number: <i>ES 8: Get contracts in place for key future concessions by September 2005.</i></p> <p>Status: In progress in accordance with RFP schedules by adjusting for North/South Terminal Retail Concessions.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Facilities Management

<p>Project Name and Number: <i>ES 8: Develop a program to reduce cost of International Waste Disposal by September 2005.</i></p> <p>Status: On schedule. The business plan was reviewed by upper management as of May 30, 2005. Management has accepted the recommendation in the business plan that MDAD wait until July, 2006 to cancel the contract with BFI in order to avoid substantial contractual penalties. The Director approved the change to the milestones for this performance initiative. Utilities staff will meet with USDA during the week of November 7, 2005 in order to discuss the new USDA agreement which will be needed following the cancellation of the contract with BFI.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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<p>Project Name and Number: <i>ES 8: Create a Maintenance Construction Team to return vacant space to service faster by September 2005.</i></p> <p>Status: Not accomplished. The proposal to create this Construction Team was approved by the Director and funding has been identified as well as the project type and scope of work which this team should undertake. Office and Shop space have also been identified. The staffing will be comprised of employee transfers and filling of reclassified positions. Active recruiting is in process.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 9: Maintain ISO 14001 certification for Maintenance Division by September 2005.</i></p> <p>Status: On schedule. The ISO process will continue with another cycle of refresher training, internal as well as outside audits and ERM assessors who will audit and recertify in March 2006. Due to the success of the 6-month re-inspection in March 2005, ISO has changed to an annual inspection schedule due every March. We have engaged in a very successful battery recycling program and have recycled over 500 lbs of used batteries to date. Additionally, we have collaborated with the Warehouse staff to recycle toner cartridges and cardboard recycling. This brings us to 11 items which we currently recycle.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>

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MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Capital Facilities

<p>Project Name and Number: <i>ES 9: Maintain CIP Construction Safety Incident Rate at or below National Construction Industry Incident Rates.</i> <i>A. Recordable Injury Rate Cases</i> <i>B. Lost Workday Rate Cases</i> <i>C. Days Away from Work Rate</i></p> <p>Status: Accomplished.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2"><u>Month</u></th> <th colspan="2"><u>A</u></th> <th colspan="2"><u>B</u></th> </tr> <tr> <th><u>Target</u></th> <th><u>Actual</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Jul-05</td> <td>6.80</td> <td>1.71</td> <td>3.60</td> <td>0</td> </tr> <tr> <td>Aug-05</td> <td>6.80</td> <td>.65</td> <td>3.60</td> <td>0</td> </tr> <tr> <td>Sept-05</td> <td>6.80</td> <td>0.00</td> <td>3.60</td> <td>0</td> </tr> </tbody> </table> <p>Item C (Days Away from Work Rate) is no longer being reported.</p>	<u>Month</u>	<u>A</u>		<u>B</u>		<u>Target</u>	<u>Actual</u>	<u>Target</u>	<u>Actual</u>	Jul-05	6.80	1.71	3.60	0	Aug-05	6.80	.65	3.60	0	Sept-05	6.80	0.00	3.60	0	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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<p>Project Name and Number: <i>ES 8: CIP change orders cost to be less than 5% of original award excluding operational mandates, excluding operational requirements.</i></p> <p>Status: Accomplished.</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th><u>Month</u></th> <th><u>Target</u></th> <th><u>Actual</u></th> </tr> </thead> <tbody> <tr> <td>Jul 05</td> <td>< 5%</td> <td>1.09%</td> </tr> <tr> <td>Aug 05</td> <td>< 5%</td> <td>1.09%</td> </tr> <tr> <td>Sept 05</td> <td>< 5%</td> <td>1.09%</td> </tr> </tbody> </table>	<u>Month</u>	<u>Target</u>	<u>Actual</u>	Jul 05	< 5%	1.09%	Aug 05	< 5%	1.09%	Sept 05	< 5%	1.09%	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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Aug 05	< 5%	1.09%											
Sept 05	< 5%	1.09%											

<p>Project Name and Number: <i>ES 8: Complete proposal evaluation process for MIA Mover Project by September 2005.</i></p> <p>Status: Process has been extended and is anticipated for completion in March 2006.</p> <p>Request for Proposals advertised on December 16, 2004, as planned. Proposals are due Wednesday August 10, 2005.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
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DEPARTMENT NAME: AVIATION

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<p>Project Name and Number: <i>ES 9: Reduce Volatile Organic Compound (VOC) emissions by 10% by 2010. In FY 04-05, establish baseline and achieve a 4% reduction of VOC emission by September 2005.</i></p> <p>Status: The 4% reduction was accomplished.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 9: Maintain ISO 14001 Certification for Fuel Facility.</i></p> <p>Status: Accomplished.</p> <p>Certification achieved; awaiting the certificate.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 9: Maintain ISO 14001 Certification for Civil and Environmental Engineering.</i></p> <p>Status: Accomplished.</p> <p>Certification Achieved; awaiting the certificate.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ (Describe)</p>
<p>Project Name and Number: <i>ES 9: Obtain ISO 14001 Certification for Procurement by September 2006.</i></p> <p>Status: On going and on schedule.</p> <p>Completed initial training; 5% of overall project completed.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response</p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

	<p><u>Other</u> _____ (Describe)</p>
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DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

MAJOR PERFORMANCE INITIATIVES

Ownership: Assistant Aviation Director Business Development

<p>Project Name and Number: <i>TP 6: Improve overall Customer Service Survey Ratings by 5% from Spring 2004 to Spring 2005. (Baseline 3.3 out of a possible 5 in Spring 2004).</i></p> <p>Status: Overall Customer Service decreased by 6% (3.1) compared to same period last year. The mean scores were driven down mainly by difficulties getting to/from the airport and specifically at curbside drop-off; a decline in terminal facilities and specifically the appearance of the terminal; a decline in retail store service and specifically courtesy and speed of service; and a decline in the gate areas and specifically the long distances to them.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>
<p>Project Name and Number: <i>TP 6: Obtain one additional (net) international route by end of fiscal year. (Baseline: September 04 = 66 routes)</i></p> <p>Status: On target. Net international routes grew to 68. New routes initiated by American Airlines to St. Kitts in November 2004, to St. Lucia in November 2004, and to Bermuda in February 2005. Finnair discontinued seasonal service in 2005.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>
<p>Project Name and Number: <i>TP 6: Obtain one additional (net) domestic low-fare carrier by end of fiscal year. (Baseline: September 04 = 4)</i></p> <p>Status: Net low-fare carrier increased to 5 with commitment for TED service to begin in September, and ATA service in October, 2005.</p>	<p><input type="checkbox"/> Strategic Plan <input checked="" type="checkbox"/> Business Plan <input type="checkbox"/> Budgeted Priorities <input type="checkbox"/> Customer Service <input type="checkbox"/> Workforce Dev. <input type="checkbox"/> ECC Project <input type="checkbox"/> Audit Response <input type="checkbox"/> Other _____ <i>(Describe)</i></p>

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

Project Name and Number:

TP 6: Obtain one additional (net) major cargo carrier by end of fiscal year.

(Baseline: September 04 = 21)

Status: Target accomplished. Net cargo carriers increased to 22. VarigLog initiated cargo service to Brazil.

- Strategic Plan
- Business Plan
- Budgeted
- Priorities
- Customer Service
- Workforce Dev.
- ECC Project
- Audit Response
- Other _____
(Describe)

MAJOR PERFORMANCE INITIATIVES

Ownership: Associate Aviation Director Minority Affairs

Project Name and Number:

ED 2: Conduct 26 small business/community outreach meetings to maximize awareness of contracting opportunities by September 2005.

Status: Exceeding Target.

<u>Month</u>	<u>Number of Outreach Meeting (Cumulative)</u>	
	<u>Target</u>	<u>Actual</u>
Jul 05	21	27
Aug 05	23	27
Sept 05	26	31

- Strategic Plan
- Business Plan
- Budgeted
- Priorities
- Customer Service
- Workforce Dev.
- ECC Project
- Audit Response
- Other _____
(Describe)

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

PERSONNEL SUMMARY

A. Filled/Vacancy Report

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	1647	1868	1659	209	1664	204	1657	211	1658	210

* Public Safety Departments should report the sworn versus non-sworn personnel separately and Departments with significant part-time, temporary or seasonal help should report these separately.

Notes:

B. Key Vacancies

Deputy Director – Business and Administration as of 09/09/2005. Currently in recruitment process.

C. Turnover Issues

None.

D. Skill/Hiring Issues

Currently under a hiring freeze that requires Strategic Business Management to approve positions before recruitment can begin.

**E. Part-time, Temporary and Seasonal Personnel
(Including the number of temporaries long-term with the Department)**

Part-time: 29; Seasonal: 0; Temporary: 16. Total = 45 as of September 2005

F. Other Issues

None

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

FINANCIAL SUMMARY

Reporting Period: Sept 30, 2005 – 4th Quarter (Preliminary & Unaudited)

*Operating Revenue and Expenditures Activity (Preliminary & Unaudited)
(In Thousands)*

	Prior Year	FY 2004-05						
	Actual	Annual Budget	Quarter 4th		Year -to-Date		End of Year	
			Budget	Actual	Budget	Actual	Variance %	Projection
Operating Revenue								
Aviation Fees and Charges	\$ 298,773	\$ 321,073	\$ 80,268	\$ 74,469	\$ 321,073	\$ 304,770	-5%	\$ 304,770
Commercial Operations	177,612	140,018	35,005	34,855	140,018	145,934	4%	145,934
Other Income	16,057	21,959	5,490	4,798	21,959	24,702	12%	24,702
Total Operating Revenue *	\$ 492,442	\$ 483,050	\$ 120,122	\$ 114,980	\$ 483,050	\$ 475,264	-2%	\$ 475,264
Operating Expenditures **								
Salaries and Fringes	\$ 161,538	\$ 172,443	\$ 43,111	\$ 45,542	\$ 172,443	\$ 173,997	1%	\$ 173,997
Other Operating Expenses	152,589	162,856	40,714	41,646	162,856	151,405	-7%	151,405
Capital	831	2,011	503	998	2,011	3,612	80%	3,612
Total Operating Expenditures *	\$ 314,958	\$ 337,310	\$ 84,328	\$ 88,186	\$ 337,310	\$ 329,014	-2%	\$ 329,014
Net Operating Income	\$ 177,484	\$ 145,740	\$ 36,435	\$ 25,936	\$ 145,740	\$ 146,392	0%	\$ 146,392

* Total operating revenue and expenditures does not include transfers to/from other funds.

** Expenditures are reported by category (personnel, operating and capital)

Equity in Pooled Cash

(In Thousands)

	Prior Year	Actual	Actual	Actual	Projected
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Fund/Sub-fund					
Aviation Department	\$ 57,357	\$ 66,101	\$ 62,610	\$ 61,185	\$ 52,952
Total	\$ 57,357	\$ 66,101	\$ 62,610	\$ 61,185	\$ 52,952

DEPARTMENTAL QUARTERLY PERFORMANCE REPORT

DEPARTMENT NAME: AVIATION

REPORTING PERIOD: FY 2004-2005 4TH QUARTER

STATEMENT OF PROJECTION AND OUTLOOK

DEPARTMENT DIRECTOR REVIEW

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

José Abreu, P. E.
Aviation Director

Date _____