Departmental Quarterly Performance Report

Department Name: Aviation

Reporting Period:
Fiscal Year 2004-2005
2nd Quarter

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MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Operations

Project Name and Number: *TP6: Develop an improved taxicab dispatching procedure by June 2005.* **Status:** Kiosk relocation is complete. We expect delays in completion of the final signage package due to the fabrication of curbside back-lit signs being outsourced by Technical Support group and the electrical requirements being outsourced by MDAD Maintenance Division.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *TP6: Publish a MIA Welcome/Orientation Manual for new airline station manager by April 2005.* **Status:** Publication of this document has been postponed. It will be published subsequent to the appointment of the new Director and will include a welcome letter from same.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES9: Achieve "Zero Discrepancy" rating on the annual FAA Part 139 Inspection by September 2005.* **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.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES9: Reduce response time to Noise Complaints by September 2005.* **Status:** The internal review and response procedures for noise complaints have been streamlined reducing the time from ten to eight days. We are working towards the goal of seven days by end of fiscal year.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

Project Name and Number: *TP6: Develop a Quality Assurance Program for the janitorial service program by July 2005.* **Status:** Performance measures have been developed for use in a computerized janitorial program. These measures are currently being field tested via wireless handheld equipment.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES8: Increase ground transportation revenue by 10%, by September 2005.* **Status:** On target. Amount billed for the 2nd quarter of FY 04-05 exceeded the figure for second quarter of FY 03-04 by 22.7% ($439,194 vs. $358,034).	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Administration

Project Name and Number: *ECC# 544, ES 3: Develop and install a computerized inventory management system by September 2005.* **Status:** Software has been purchased and integrator has met with staff in the first step towards installation. We are 90% complete towards final implementation.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 8: Reduce contracted consultant dependency in Technical Support Division by September 2005.* **Status:** Accomplished. Contract expires on 5/2005. We are in process of hiring a Sr. System Analyst Programmer to replace any future contract dependency.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Security

Project Name and Number:
ES 8: Respond to door alarms within an average of 5 minutes.

Status: Accomplished. 2nd quarter average response time is 4 minutes.

Month	Target	Actual
Jan 05	5	4
Feb 05	5	4
March 05	5	4

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

Project Name and Number:
TP 6: Clear reported unattended bags within an average of 12 minutes.

Status: Accomplished. 2nd quarter average clearance time of unattended bags is 7.3 minutes.

Month	Target	Actual
Jan 05	12	7
Feb 05	12	8
March 05	12	7

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

Project Name and Number:
TP 6: Respond to the following calls within the specified average time:
A) Routine Calls: 7 minutes
B) Canine Unit Calls: 7 minutes
C) Emergency Response: 3 minutes

Status: Accomplished.

	A		B		C	
Month	**Target**	**Actual**	**Target**	**Actual**	**Target**	**Actual**
Jan 05	7	4	7	4	3	2
Feb 05	7	5	7	5	3	0
March 05	7	4	7	4	3	2

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

Project Name and Number:
TP 6: Perform a minimum of 2,500 Challenge/Compliance Test with an overall 90% Compliance Rate each month.

Status: Accomplished.

Month	Number Challenge/Compliance Tests Target	Number Challenge/Compliance Tests Actual	% Compliance Rate Target	% Compliance Rate Actual
Jan 05	2,500	3,160	90%	98%
Feb 05	2,500	3,336	90%	98%
March 05	2,500	3,307	90%	98%

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

Project Name and Number:
TP 6: Reduce targeted crimes by 5%, from 1,170 to 1,111 by September 2005.

Status: On target. Targeted crime rate is down 20% from FY 2003/2004.

Month	FYTD Target	FYTD Actual
Jan 05	388	327
Feb 05	490	402
March 05	591	470

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

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: Opa-Locka Airport is at 72%completion.
Kendall-Tamiami Airport is at 60% completion.
Homestead General Airport is at 40% completion.

__ *Strategic Plan*
_X_ *Business Plan*
__ *Budgeted Priorities*
__ *Customer Service*
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__ *ECC Project*
__ *Audit Response*
__ *Other*_____
(Describe)

MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Business Management

Project Name and Number:
ECC 820; ES 8: Reduce delinquent accounts receivables over 30 days from $20 million to $18 million by September 2005.

Status: Accomplished. In March 2005, accounts receivable over 30 days fell to $14.25 million. Special focus in March to clear long-outstanding matters including collections and actions needed to authorize rental credits.

Accounts Receivable ($ million)

Month	Target	Actual
Jan 05	$19.33	$19.50
Feb 05	$19.17	$18.93
Mar 05	$19.00	$14.25

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

Project Name and Number:
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.

Status: Accomplished. Positive variance due to delay in transition of food/beverage and retail space, and increased duty-free sales.

Commercial Gross Sales per Enplaned Passenger

Month	Target	Actual
Jan-05	$11.64	$13.92
Feb-05	$11.58	$14.67
Mar-05	$11.58	$14.10

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

Project Name and Number:
ES 9: Achieve a program that stays within the cost of $16.90 per enplaned passenger.

Status: On target. 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.

Actual Cost per Enplaned Passenger
Enplaned Passenger
(FYTD)

Month	Target	Actual
Jan 05	$16.90	$12.41
Feb 05	$16.90	$12.25
Mar 05	$16.90	$12.75

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

Project Name and Number: *ES 8: Decrease vacant space in non-terminal buildings, from 67% to 70% occupancy rate by September 2005.* ***Status:*** In progress. Properties staff have made numerous showings to interested parties for several vacant major buildings. One lease is being prepared with expected occupancy in June 2005. The Properties Division is working with the Maintenance Division to complete the repairs of other facilities to permit interested parties to occupy.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 8: Facilitate development at General Aviation Airports by increasing the percent of available properties placed under new development or sublease by September 2005.* ***Status:*** On target. MEA development lease for an additional 4 acres and Lease Amendment with JP Aviation permitting sublease development on 25 acres will be presented to the Regional Transportation Committee in April and the Board of County Commissioners in May.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 8: Issue RFPs for key future concessions by September 2005.* ***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.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 8: Get contracts in place for key future concessions by September 2005.* ***Status:*** In progress in accordance with RFP schedules.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Facilities Management

Project Name and Number: *ES 8: Develop a program to reduce cost of International Waste Disposal by September 2005.* ***Status:*** On schedule. We are now in the process of drafting the business plan to meet the first target date of April 30, 2005. The business plan will be used to obtain the final decision required to proceed during the management presentation scheduled for May 2005.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 8: Create a Maintenance Construction Team to return vacant space to service faster by September 2005.* ***Status:*** On schedule. The proposal to create this Construction Team was approved by the Director. The only remaining issue is the identification of the funding source.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 9: Maintain ISO 14001 certification for Maintenance Division by September 2005.* ***Status:*** On schedule. The 6-month re-inspection was held from March 7th to March 10, 2005. ISO found three minor non-conformances that will be addressed in the next quarter.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Capital Facilities

Project Name and Number:
ES 9: Maintain CIP Construction Safety Incident Rate at or below National Construction Industry Incident Rates.

A. *Recordable Injury Rate Cases*
B. *Lost Workday Rate Cases*
C. *Days Away from Work Rate*

Status: Accomplished.

	A		B	
Month	**Target**	**Actual**	**Target**	**Actual**
Jan-05	6.80	3.72	4.00	0
Feb-05	6.80	.71	3.60	0
Mar-05	6.80	3.71	3.60	0

Item C (Days Away from Work Rate) is no longer being reported.

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

Project Name and Number:
ES 8: CIP change orders cost to be less than 5% of original award excluding operational mandates, excluding operational requirements.

Status: Accomplished.

Month	Target	Actual
Jan 05	< 5%	1.09%
Feb 05	< 5%	1.09%
Mar 05	< 5%	1.09%

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

Project Name and Number:
ES 8: Complete proposal evaluation process for MIA Mover Project by September 2005.

Status: Accomplished.

Request for Proposals advertised on December 16, 2004, as planned. Proposals are due Wednesday May 25, 2005.

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

Project Name and Number: *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.* ***Status:*** This project is about 80% complete. Edits by Environmental Engineering Division management are being done.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 9: Maintain ISO 14001 Certification for Fuel Facility.* ***Status:*** Accomplished. Certification achieved; awaiting the certificate.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 9: Maintain ISO 14001 Certification for Environmental Engineering.* ***Status:*** Accomplished. Certification Achieved; awaiting the certificate.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *ES 9: Obtain ISO 14001 Certification for Procurement by September 2006.* ***Status:*** On going Completed initial training; 3% of overall project completed.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

MAJOR PERFORMANCE INITIATVES
Ownership: Assistant Aviation Director Business Development

Project Name and Number: *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). ***Status:*** Not applicable; not due until June 2005	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *TP 6: Obtain one additional (net) international route by end of fiscal year. (Baseline: September 04 = 66 routes)* ***Status:*** On target. Net routes grew to 69. New routes initiated by American Airlines to St. Kitts in November 2004, to St. Lucia in November 2004, and to Bermuda in February 2005.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *TP 6: Obtain one additional (net) domestic low-fare carrier by end of fiscal year. (Baseline: September 04 = 4)* ***Status:*** Net low-fare carrier reduced to 3. ATA went bankrupt in January 2005.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*
Project Name and Number: *TP 6: Obtain one additional (net) major cargo carrier by end of fiscal year. (Baseline: September 04 = 21)* ***Status:*** No increase this quarter. Goal for increase is due quarter ending September 2005.	__ *Strategic Plan* _X_ *Business Plan* __ *Budgeted Priorities* __ *Customer Service* __ *Workforce Dev.* __ *ECC Project* __ *Audit Response* __ *Other*_____ *(Describe)*

MAJOR PERFORMANCE INITIATVES
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:

Month	Number of Outreach Meeting (Cumulative) Target	Actual
Jan-05	8	11
Feb-05	10	14
Mar-05	12	17

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

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				

* 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*

Aviation Director
Manager, Aviation Finance
Aviation Financial Performance Coordinator

C. *Turnover Issues*

Manager, Aviation Planning

D. *Skill/Hiring Issues*

None

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

Part-time: 39; Seasonal: 0; Temporary: 10. Total = 49 as of September 2004

F. *Other Issues*

None

Departmental Quarterly Performance Report
Department Name: Aviation
Reporting Period: FY 2004-2005 2nd Quarter

FINANCIAL SUMMARY

Reporting Period: March 31, 2005 – 2nd Quarter (Preliminary & Unaudited)

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

	Prior Year	FY 2004-05						
		Annual	Quarter 2nd		Year-to-Date			End of Year
	Actual	Budget	Budget	Actual	Budget	Actual	Variance %	Projection
Operating Revenue								
Aviation Fees and Charges	$ 298,773	$321,073	$ 80,268	$ 78,553	$ 160,537	$ 151,667	-6%	$ 302,882
Commercial Operations	177,612	140,018	35,005	38,310	70,009	73,663	5%	139,738
Other Income	16,057	21,959	5,490	5,146	10,980	16,648	52%	23,703
Total Operating Revenue *	$ 492,442	$ 483,050	$120,763	$ 122,009	$ 241,525	$ 241,978	0%	$ 466,323
Operating Expenditures **								
Salaries and Fringes	$ 161,538	$ 172,443	$ 43,111	$ 40,940	$ 86,222	$ 84,910	-2%	$ 165,962
Other Operating Expenses	152,589	162,856	40,714	37,728	81,428	68,850	-15%	162,549
Capital	831	2,011	503	1,089	1,006	2,292	128%	2,292
Total Operating Expenditures *	$ 314,958	$ 337,310	$ 84,328	$ 79,757	$ 168,655	$ 156,052	-7%	$ 330,803
Net Operating Income	$ 177,484	$ 145,740	$ 36,435	$ 42,252	$ 72,870	$ 85,926	18%	$ 135,520

** 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 (Preliminary)	Projected	
	Year End	Quarter 1	Quarter 2	Quarter 3	Quarter 4
Fund/Sub-fund					
Aviation Department	$ 57,357	$ 66,101	$ 62,610	$ 58,838	$ 56,465
Total	$ 57,357	$ 66,101	$ 62,610	$ 58,838	$ 56,465

STATEMENT OF PROJECTION AND OUTLOOK

While the initial financial operating results for the fiscal year to date appear to be significantly positive, these results are actually the result of certain revenues coming in as lump sumps during the first half of the fiscal year and certain significant expenses of the Department such as ERP, insurance and direct payments to other County departments that will be paid during the second half of the fiscal year.

The aviation industry is in a sharp crisis. The financial difficulties faced by the major US airlines since 2000 have not been resolved and are exacerbated by the current high fuel prices. Those difficulties are translating into lower landed weight and seats at MIA during the first half of the fiscal year thereby resulting in lower aviation revenues than budgeted.

The projected reduction in net revenues will result in lower surplus revenues that are available to reduce the landing fee rate for airlines operating at MIA in fiscal year 2006.

To mitigate these negative projections, the Department has initiated a hiring freeze in addition to the County-wide hiring freeze. This hiring freeze is expected to continue through fiscal year 2006.

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.

Date 5/27/05

Carlos F. Bonzón, Ph. D., P. E.
Interim Aviation Director