**MIAMI-DADE COUNTY**

# Miami-Dade Aviation Department Business Plan

## Fiscal Years: 2016 and 2017
(10/1/2015 through 9/30/2017)

Approved by:

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Emilio T. González, Department Director

_____
Jack Osterholt, Deputy Mayor

## Plan Date: February 2016

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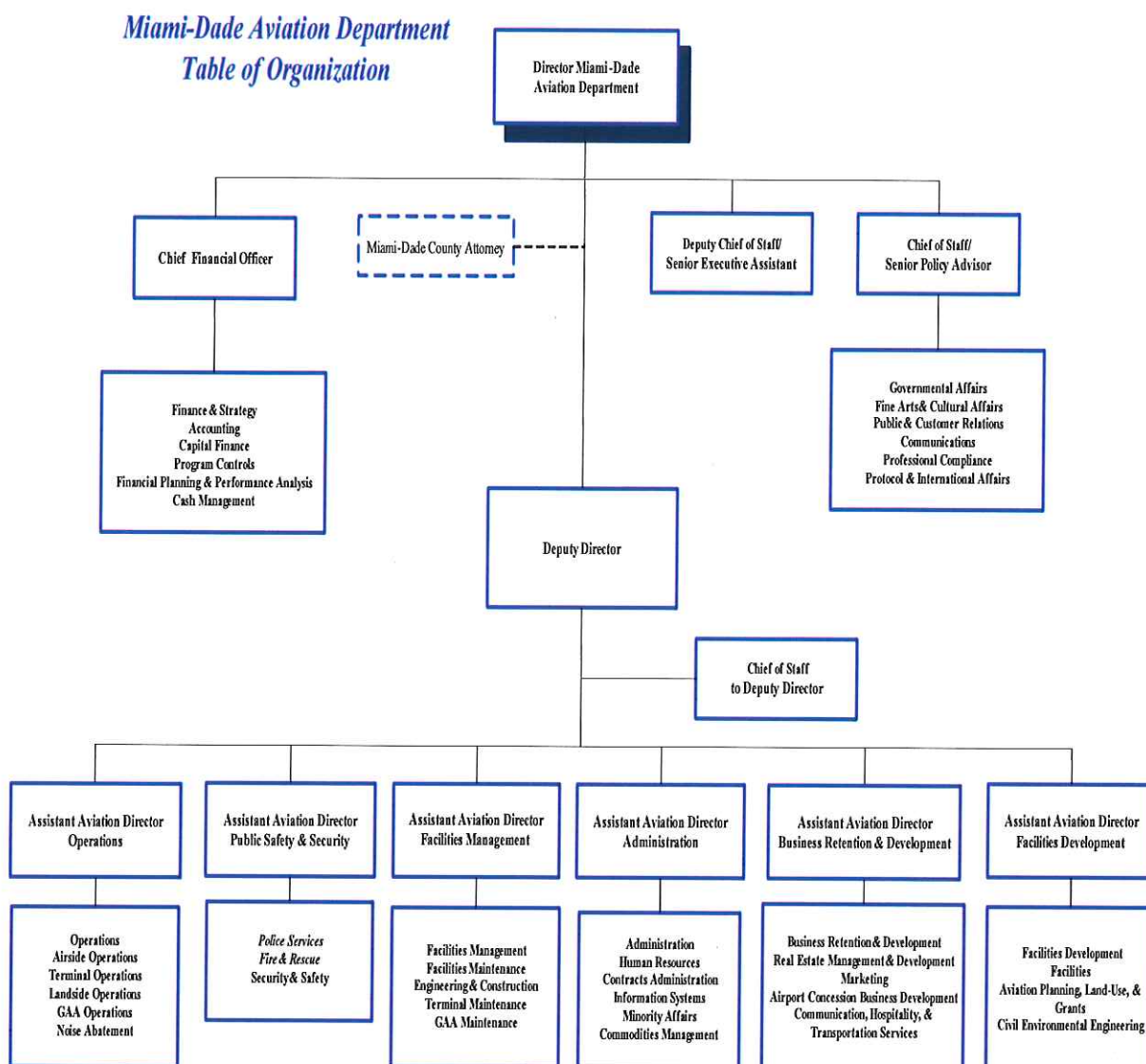
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# DEPARTMENT OVERVIEW

## Department Mission

*Vision - MIA will grow from a recognized hemispheric hub to a global airport of choice that offers customers a world-class experience and an expanded route network with direct passenger and cargo access to all world regions.*

*Mission - MDAD provides a modern, safe, and efficient world-class international gateway that delivers best in class customer service, significant economic benefits to our community and rewarding professional development opportunities to our employees.*

## Table of Organization

**Miami-Dade Aviation Department**
**Table of Organization**

Director Miami-Dade Aviation Department

Chief Financial Officer

Miami-Dade County Attorney

Deputy Chief of Staff/ Senior Executive Assistant

Chief of Staff/ Senior Policy Advisor

Finance & Strategy
Accounting
Capital Finance
Program Controls
Financial Planning & Performance Analysis
Cash Management

Governmental Affairs
Fine Arts & Cultural Affairs
Public & Customer Relations
Communications
Professional Compliance
Protocol & International Affairs

Deputy Director

Chief of Staff to Deputy Director

| Assistant Aviation Director Operations | Assistant Aviation Director Public Safety & Security | Assistant Aviation Director Facilities Management | Assistant Aviation Director Administration | Assistant Aviation Director Business Retention & Development | Assistant Aviation Director Facilities Development |

Operations
Airside Operations
Terminal Operations
Landside Operations
GAA Operations
Noise Abatement

Police Services
Fire & Rescue
Security & Safety

Facilities Management
Facilities Maintenance
Engineering & Construction
Terminal Maintenance
GAA Maintenance

Administration
Human Resources
Contracts Administration
Information Systems
Minority Affairs
Commodities Management

Business Retention & Development
Real Estate Management & Development
Marketing
Airport Concession Business Development
Communication, Hospitality, & Transportation Services

Facilities Development
Facilities
Aviation Planning, Land-Use, & Grants
Civil Environmental Engineering

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## Strategic Alignment Summary

*The following are the Strategic Plan goals and objectives that are supported by the Aviation Department's **most important** activities.*

- Continually modernize PortMiami and airports (TP3-3)
- Provide sound financial and risk management (GG4-1)
- Provide easy access to transportation information (TP2-5)
- Ensure excellent customer service for passengers (TP2-6)
- Expand domestic and international travel and tourism (ED2)
- Facilitate connections between transportation modes (TP1-6)
- Ensure security at airports, seaport and on public transit (TP2-4)
- Provide well maintained, accessible facilities and assets (GG5-2)
- Expand international trade and commerce (ED3)
- Expand opportunities for small businesses to compete for County contracts (ED4-3)
- Improve customer service at airports, hotels and other service providers that support travel and tourism (ED2-2)
- Enhance customer services, convenience and security at every level of contact with the ports (TP6-2)
- Effectively allocate and utilize resources to meet current and future operating and capital needs (GG4-2)

## Our Customer

*Our customers and their most important needs*

Our customers include, but are not limited to: airlines, passengers, meeters/greeters (local residents picking up travelers), cargo handlers, federal agencies, concessionaires, fixed base operators, vendors, permittees, construction firms, subcontractors, small businesses, and employees. Additionally, trade groups, local schools, universities, business and industry associations, consulates and other groups request and receive airport facility tours and presentations.

Our customers' needs vary greatly, and must be balanced to make our Airport System effective, efficient, economical, and attractive to them.  MIA staff at every level is dedicated to providing a positive environment for all customers, which includes ensuring the safe and efficient movement of people, aircraft, vehicles, and goods through our airports. We encourage entities operating at MIA and the general aviation airports to have the same high goals.

Preparing for the future needs of our customers is equally important. To that end, investment in our facilities at MIA and the general aviation airports continues to be a priority. Accordingly, the Department has defined a path to optimize and expand the functionality of existing terminal building assets and modernize the older terminal facilities to extend their useful lives.

Cargo and airfield buildings are also being assessed for functionality and viability. Moreover, the Department is researching and implementing improvements to technology, including Automated Passport Control kiosks, mobile applications, iBeacons, and associated services such as free Wi-Fi to benefit our customers.

*How customer feedback is collected and how satisfaction is measured*
We conduct frequent outreach meetings and activities with our customers to ensure that we remain attentive to their needs and requirements.  Additionally, in May 2015, as part of MDAD's long-term objective to increase passengers and visitor satisfaction at MIA, Unison Consulting, Inc. and its subcontractor Carmen Morris & Associates conducted the eighth annual Miami International Airport Traveler Satisfaction Survey. The survey helps identify changes in the user market with respect to demographic, economic, and travel characteristics and reveals levels of and changes in satisfaction regarding getting to the Airport, checking in, security screening, Airport facilities, concessions, services, and the international arrival process.  Finally, the survey provides useful information needed to determine opportunities to enhance facilities and services.

Our most recent survey indicates that "MIA is meeting the needs of airport users and 70 percent or more are satisfied or very satisfied with the areas most important to their experience. For example, passengers found the ease of airline and security check most important, and those areas received among the highest ratings.  Getting to MIA and getting around MIA, which are among the factors most important to meeter/greeters and received the highest ratings for that group.

To further enhance the customer experience, MDAD has established a robust social media presence on Facebook, Twitter and Instagram. MIA's platforms have grown to be among the fastest growing social efforts in the aviation industry. In the upcoming year, MIA will continue strategic growth through campaigns that further align efforts with the Department's vision and mission. As digital communications and marketing becomes more main stream, our customers will use these platforms as their primary source for speaking to us about their experience at MIA.

## KEY ISSUES

### Legislative Issues

Having adequate Customs and Border Protection (CBP) staffing for arriving international passengers and cargo is a critical component of operations at MIA. As the federal government continues to increase security measures and inspections of arriving international passengers and cargo within a global threat environment, MIA will seek additional CBP and CBP–Agriculture (CBP-Ag) staffing levels to maintain sufficient security levels at MIA in the face of rising travel and trade volumes and increasing security threats. Additionally, MDAD will continue to participate in the CBP Reimbursable Services Program (560 Program).   Under this program, MDAD reimburses CBP for agreed upon overtime hours for CBP officers.

*State Legislative Issues*
- Advocate for full funding of Aviation Capital Projects included in FDOT's Aviation Work Program.
- Monitor any legislation that would repeal the sales tax exemption.
- Advocate for funding of Pilot Programs and for security funding to assist in the development of an Airport Operations Center that would serve as the center for monitoring, communications, collaboration and coordination between MDAD Security, Fire, Police, CBP, and TSA.
- Monitor any telecommunications, legislation, bills, rules, regulations and statewide policies that would negatively impact the County's Aviation System.
- Advocate for funding for a K-9 Police Housing Facility.

*Federal Legislative Issues*
- Oppose any legislation that supports the Transportation Security Administration's (TSA) plan to abdicate responsibility for monitoring passenger exit lanes and impose that responsibility on the airport operator.
- Advocate for the passage of a long term FAA reauthorization bill that supports airport development and continue air service to large and small airports.
- Advocate for an industry-wide collaborative approach to modernizing the federal cap on the locally set Passenger Facility Charge (PFC).
- Advocate protecting and fully funding the Federal Airport Improvement Program (AIP).

MDAD will pursue an appropriations request for an MIA Airport Operations Center, for the MIA K-9 Police Housing and Training Substation and an appropriation request for MIA Biometric Access Control System upgrades to modify the existing system to meet the biometric standards being developed by the Biometric Airport Security Identification Consortium.

## Passenger and Cargo Development Issues

MDAD continually seeks expansion and diversification of the MIA air route network both abroad and in the United States for both passenger and air cargo service.  International route development is focused on new and expanded air service to destinations in Europe, Asia, Africa and the Middle East / Gulf Region.  Domestic route development is focused on expansion of frequencies in MIA's top city pairs, new route considerations to secondary markets, and diversification of the domestic product for greater traveler choices, including recruitment of low cost carriers.  While 25 percent of our growth in 2015 came from new carriers, hub carrier American Airlines was responsible for 50 percent and our existing carriers contributed the rest. The challenge now is to manage our rapid growth by working with the airlines to more evenly distribute their operations during off-peak times. Part of our approach will be to provide incentives to airlines that are willing to operate during off-peak periods.

MIA's cargo route development program is aimed at stimulating overall cargo traffic and enhancing trade connectivity between MIA and new global markets.  This includes further development of European and Asian routes and the establishment of new trade routes to Africa and the Middle East / Gulf Region.  Additionally, the Marketing Division continues to conduct business expansion and on-going promotional efforts throughout its stronghold markets in the Latin American / Caribbean region to assure balance of both product and route offering as well as assuring that connectivity and synergy within MIA's air cargo industry remain constant.

The following external factors may continue to affect route development:
- Latin American economies are slowing down or retracting.  This has a direct impact on MIA in terms of passenger traffic growth and trade (cargo growth).

- Efforts to develop Asian and African passenger routes are taking considerable time and resources due to ultra-long haul distance and inadequate fleets among candidate Asian carriers, and due to economic/geopolitical and fleet arrangements within African markets and/or airlines.

- Air freight markets remain relatively weak as compared to passenger traffic. Cargo Development is greatly slowing down due to global trends of expanded belly cargo capacity challenging freighter operations, and in particular, the ability to recruit new or expanded freighter services.  MIA is creating and implementing regional freight development strategies complementing its Latin America trade connections, as to not totally depend on this region/market.

## Resource constraints at MIA Airport Systems

Type VI aircraft (A380 and Boeing 747-8) are larger than most of MIA's current gate facilities.  The Aviation Department is in the process of upgrading and expanding its Terminal facilities to accommodate four of these larger planes at any one time.

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## Constrained Employee Parking

There is an expected increase in the number of airport employees requiring parking.  To accommodate this demand, a parking garage is planned in the existing lot which will require the relocation of some employees to an off-airport location. Significant expenses are expected to be incurred to provide busing and staffing for the new location. This will require an allocation of funds for part-time employee and a coordinated effort with maintenance to refurbish areas designated for temporary employee parking.

## Staffing Issues

From management to rank-and-file, a large number of employees will be reaching retirement age starting in 2016. Many of these employees have spent the majority of their careers working at MDAD and have intimate and historical knowledge of the processes, procedures and technology used at MDAD,  thus representing a loss of our most valuable and seasoned resources. In the area of Information Technology for example, having the proper technical expertise and experience needed for the continual support of crucial operational systems (such as the MIA Enterprise Network, Voice Systems, Common Use Terminal Equipment, Airport Operations Information System, Flight Information Display System, etc.) is critical to the proper functioning of the Airport. Therefore, succession planning and professional development training and programs that inculcate a culture of innovation in our staff and prepare our people for the rapidly changing aviation industry must take on added urgency going forward. In addition, it is imperative that MDAD be able to quickly hire new employees to replace those that are retiring.

## Timely Contracts and Purchases

The ability to acquire goods and to contract for services in a timely manner –and within the County's procurement framework – continues to be a critical factor in the Department's ability to meet the business needs of its customers. In addition to routine purchasing needs, there are several important and time-sensitive solicitations that are in progress or will soon be advertised. These include:

- Baggage Handling System Improvements Construction Manager at Risk.
- General Aeronautical Services Permits.
- Wi-Fi Services.
- Hotel Management operator.
- Central Terminal Concessions Program.
- Security Credentialing and Identification Management System.
- Automated People Mover (APM) System Operation and Maintenance Services.
- Parking Access & Revenue Control System
- Miscellaneous Construction Contract (MCC-9).
- Airport Signage Fabrication and Installation.
- ATM Concession.

- Janitorial Services for MIA and the General Aviation Airports.
- Airport Network Media Programming.
- Interactive Computer Based Training.
- Economic Impact Study Services.
- Retail Concessions Consultant.
- APM Consulting Services.
- Aviation Planning and Master Planning Services.

MDAD is making a concerted effort to involve the Internal Services Department in the early planning stages of large purchases in order to reduce duplication of efforts.

**Transportation Network Entities (TNES)**

The transportation industry is in a state of flux as it is significantly impacted by the TNEs that are currently operating at MIA.  Legislation approving TNEs to operate in Miami-Dade County will ultimately result in expenses incurred for equipment and staffing to manage them.  This may result in increased demand on the roadways as well as the need to provide a staging area and drop-off/pickup zones. The County is making every effort to work with this new industry as we approach the inevitable passing of legislation and move toward setting terms, conditions and fees.

## PRIORITY INITIATIVES

MDAD has identified the following key initiatives and major capital projects for this fiscal year and next fiscal year that will expand airport capacity, help to manage growth and strategically position MIA as America's next global gateway.

### Renew the Airline User Agreement (AUA)

With expiration date of April 2017, successfully negotiating a new AUA with the airlines and beginning the approval process is a high priority. We have established a timeline and expect all efforts will be made to ensure that it is met. The AUA is a 15 year document. With the significant changes at MIA and in the airline industry over the past 15 years, it is imperative that we focus the effort and resources necessary to result in a sound AUA.

### Establish the MIA Foreign Trade Zone

To attract more diverse business opportunities to our cargo area, we are working on establishing a Foreign Trade Zone (FTZ) on airport property. MIA would serve as the site operator, and site users would activate individual zones or sub-zones that qualify for fee waivers to better facilitate international trade. Potential site users include merchants from industries such as pharmaceuticals, electronics, textile, footwear, auto parts, aircraft parts, avionics, machinery equipment, consumer goods and perishables. Coupled with our recent pharma hub designation, creating our own FTZ has vast potential for opening new doors for us within the trade and logistics industry.

### Move the Terminal Optimization Program (TOP) Forward

We made significant improvements to Concourse E in 2015 by installing new terrazzo, lighting, and an Airbus A380 gate area while also beginning renovations to the Concourse E Satellite and the adjoining people mover system. Five E-Satellite gates have already been upgraded and quickly went into use at the end of 2015. This year's phase of the TOP calls for continued re-development of Concourse E and the E-Satellite on all three levels, refinement of the program's scope of work, and considering renovating re-opening the Concourse E FIS area. The record-breaking passenger growth we experienced in 2015 demonstrates how important it is for us to keep the TOP moving forward as scheduled.

### Finalize the Cargo Optimization, Redevelopment and Expansion (CORE) Program

Modernizing our cargo area is critical to MIA maintaining its position as the top U.S. airport for international freight and one of the busiest in the world. The CORE program is a three-phase plan designed to maximize the airport's existing cargo facilities by demolishing outdated structures, constructing new cargo facilities and increasing the footprint of cargo facilities on acquired land. We need to finalize the plan, identify viable sources of funding, and commence Phase I this year. Much of the work will require funding through public-private partnerships.

## Start Construction of the Airport Operations Center (AOC)

We are moving forward with issuing an RFP this year for the construction of a world-class AOC. We envision a state-of-the-art, easily accessible facility in the center of the terminal that will allow us to monitor and coordinate all MIA operations and communications, in addition to serving as the primary Command and Control Center for contingency, crisis and emergency operations. The AOC will also consolidate our operations divisions under one roof to achieve greater information sharing and analysis. Effectively integrating and maximizing the tools we identify through the previously mentioned technology innovation roadmap is critical to the launch of the AOC.

## Gain and Maintain New Carriers and Routes

One of our goals is to continue expanding MIA beyond its foothold as the Gateway of the Americas to being a true global gateway. We have made unprecedented strides toward that goal by adding 12 new international routes in the last two years, most notably first-ever destinations in the Middle East (Doha, Qatar); Scandinavia (Helsinki, Finland); the capital of the European Union (Brussels, Belgium); and the gateway between Europe and Asia (Istanbul, Turkey). More landmark routes are planned for 2016, with service by Eurowings to Cologne, our fifth German destination in May, and Scandinavian Airlines commencing service to Oslo and Copenhagen – our second and third routes to Scandinavia – in the fall. In November, we launched the MIA Asia Task Force, a coalition of local business and community leaders, with the goal of attracting first-ever nonstop passenger service between Miami and Asia. Follow-up meetings with prospective airlines are planned in the coming months. MIA boasts a far-reaching air service network that directly connects Miami-Dade County to more than 150 passenger destinations across the nation and around the globe.  MIA will continue its efforts to expand its international routes from 98 to 103; the low cost carriers to 7 and increase the number of major cargo carriers to 34.

## Develop a Central Terminal Concession Plan

With our current Central Terminal concessionaires on month-to-month contracts and the Central Terminal long-term redevelopment program scheduled to begin in 2025, an interim concession plan is scheduled for development and advertisement in 2016. The plan must meet the near-term needs of our customer base, and fit seamlessly into the long-term re-development schedule. One upgrade that opened in January 2016 between the Concourse D-4 and Concourse E security checkpoints is a new food court featuring Kentucky Fried Chicken, Taco Bell and Pizza Hut, and a Starbucks Coffee location. The first Air Margaritaville in the U.S, adjacent to the newly renovated MIA Hotel lobby at Concourse E pre-security, are also two important additions to the Central Terminal. Scheduled to open this summer on the seventh floor of the MIA Hotel is the first U.S. location of Brazil's popular Viena Restaurant.  Additionally, this year we plan to explore and develop revenue generating opportunities for the 8th Floor Concourse E.

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## Reinforce and Re-focus our Security Operations

Recent, highly publicized incidents at major U.S. airports indicate that insider and cybersecurity threats are serious and growing concerns. This year plans are in place to establish a security working group that will evaluate recent consultant recommendations and newly available technologies, and then develop a comprehensive approach to address these emerging security threats to include cyber threats. Our role as the first U.S. airport to mandate 100-percent screening for all employees entering secured areas continues to be used as a national model. We must now build upon that foundation by adapting to new, potential vulnerabilities and further strengthen our security posture.

## Rightsizing Staffing

In addition to these priorities, we need to focus on "rightsizing" our department commensurate with the rapid growth we have experienced as well as the significant capital and optimization programs we have underway.   We therefore plan to review our staffing to ensure that our staff is capable of handling this growth and these programs to ensure that there is not a decline in our passengers and customers experience.

## Human Resource

- Retention of efficient and effective employees by enhancing satisfaction and reducing staff turnover.
- Create and establish an environment where training is accessible via webinars, CDs, and online instruction.
- Enhance the departmental Wellness Program to provide staff with the information, tools and techniques to maintain an appropriate work life balance.  Development of performance measures to measure program success.
- Providing training and developmental training for Miami-Dade Aviation Department employees.

## Environmental Stewardship

MDAD is partnering with FPL Services to conserve energy and reduce its environmental impact through The Sustainability Project @ MIA.  This project is one of the largest energy performance contracts ever undertaken in Florida and includes the installation of energy-efficient lighting, water conservation retrofits, air conditioning and ventilation upgrades, and other innovative solutions to optimize energy management.  The Sustainability Project @ MIA will:

- Lead to the installation of $32 million worth of energy-saving measures at MIA.
- Save 28 million gallons of water each year, enough to fill 43 Olympic-size pools.
- Reduce annual electricity consumption by 35,2000,000 kilowatt-hours, equivalent to the annual carbon emissions of 5,110 automobiles.
- Save the airport $40 million in energy costs.

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## Business Diversity and Growth Positioning

The International Air Transport Association (IATA) designated MIA as the first pharmaceuticals (pharma) freight hub in the U.S. and only the second in the world.  This designation underscores MIA's leading role as a safe and efficient global logistics hub for high-value, temperature-sensitive drugs and medicines.  MDAD's goal is to increase and attract new pharma business from untapped markets across the globe.

## Media Strategy: Market "The New MIA" Brand

We will enhance the customer experience by the development and marketing launch of Version 2 of MIA App, featuring beacon- based technology, which will roll out February 2016. MIA successfully launched a dress rehearsal program for travelers with autism and hearing loss called MIAair (Airport Instruction and Readiness). Future program enhancements include a comprehensive marketing campaign and the coordination of a minimum of three tours per year.

Additionally, we will continue with the "Miami Begins @ MIA" training program, which requires that all 35,000 airport workers – regardless of experience, position or title – attend customer service classes through Miami-Dade College's Center for Service Excellence. The current business plan target is 7,500 employees per year.

In preparation for the 2016 Summer Olympics in Rio de Janeiro, Brazil we are developing a a marketing initiative to leverage our strategic position as the "Gateway to the 2016 Summer Olympics." MIA has more Brazilian flights and destinations than any other U.S. airport.

## Develop a Technology Innovation Roadmap

In step with our core value of innovation, we are in the process of identifying and prioritizing a number of cutting-edge technologies that will dramatically upgrade the way we manage security, communication, incident response, and our overall operations. The goal this year is to develop a comprehensive, coordinated strategy and road map for implementing these new tools throughout the Department, develop timelines for procurement and deployment, and to budget accordingly.  This road map will include deploying/implementing the following technologies over the next few years:

- WiFi Service - In response to the overwhelming customer demand for free WiFi service we have issued an RFP for a provider of complimentary Wi-Fi service. In keeping with industry average, users will receive free WiFi in 30-minute intervals before being prompted to continue their session. Our goal is to provide a reliable, customer-friendly service and to maximize all the related positive opportunities.
- MIA Mobile Application version 2.
- Vehicle Parking Lot Guidance System.
- Low Voltage Cabling.

**Departmental Business Plan and Outlook**
**Department Name:** **Miami-Dade Aviation Department**
**FY2015-16 & FY2016-17**

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- NICE/Situator.
- Safegate.
- Dashboards/Business Intelligence (continued Tableau deployment).
- Virtual Office – paperless routing, tracking, e-signature solution.
- Cybersecurity.
- Foreign Object Debris detection.
- Airport Operations System (AOC).
- Identity Management/Credentialing System.

## Other Information Technology-related Initiatives

- Terminal Computer Room UPS Upgrade.
- Continue expansion of PeopleSoft Inventory to all Maintenance Shops.
- Upgrade ERP Financials to 9.2.
- EAMS version 11.2 with SMS, Part 139, Fleet, and Mobile Inspection expansion.
- Continue to expand Virtualization; Backup SAN and D/R technologies.
- Continue to enhance the BEACON technology at MIA and enable mobile devices to perform actions such as real-time notifications, indoor navigation, assets tracking, and must more based on location when in close proximity to a beacon.
- Continue to deploy the Automated Passport Control Kiosks (APC) in the D, E and J Federal Inspection areas (FIS).
- Upgrade the Airport Operation Information System  (AOIS), Resource Manager (RM), Flight Information System (FIDS), Enterprise Service Bus (ESB), and Airport Operations Database (AODB) and also migrate its 22 interfaces to the new Enterprise Service Bus which facilitates integration and interface development.  The new upgrade will also facilitate defining and managing generic resources such as elevators, moving walkways and so forth.
- Upgrade PropWorks.

## Other Major Initiatives

- Complete Boundary Survey for MIA Homestead General Aviation Airport.

*FUTURE OUTLOOK*

### Economic

The domestic economy as well as the economies of South and Central America, has a direct effect on passenger demand at MIA. Approximately half of MIA's 43 million annual passengers are domestic while the other half are international travelers, a fact that underscores the outsized influence that foreign economy can have on passenger traffic at MIA. Among major U.S. airports, only New York's JFK International Airport has a similar passenger makeup.

In terms of Latin American economies, a continued deep recession and significant inflation in Venezuela have had a direct and negative impact on passenger flights and trade at MIA. At the same time, Brazil, MIA's top international market is also experiencing an economic downturn.  Overall international capacity to those areas was down moderately in FY2015, and a continued decline is anticipated for FY2016.  However, this decline is being more than offset by robust capacity growth in other Latin American markets, including Colombia, Argentina, and Chile.

As of May 2015, the Aviation Department's Traffic Engineers had forecast enplanement growth factors to be 3.4% for FY2015 (although the actual for FY2015 was in fact higher at 5.7%); 1.9% for FY2016; and 1.6% for FY2017. These figures indicate that although enplaned passenger traffic will continue to grow, it will be at a decreasing rate. The County's Airport System must remain competitive with other airports in terms of the services offered and particularly, the costs of those services.  Thus, while the Aviation Department will continue to pursue new air service routes through new and existing airline partners, it will also continue to think outside-of-the-box in its efforts to increase non-aeronautical revenues and decrease costs for the airlines.

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Scorecard | Description | Owners |
|---|---|---|
| Miami-Dade Aviation Department (MDAD Primary) | Aviation Department Scorecard (Primary) | Gonzalez, Emilio T. |

## 1.0 Customer

| Objective | Description | Owners |
|---|---|---|
| Enhance customer service (MDAD) | | Pyatt, Ken; Napoli, Joe; Agostino, Daniel J. |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| ED2 Expanded domestic and international travel and tourism | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Airport workers trained through "Miami Begins with MIA" program (FYTD) | '16 FQ1 | 1,544 | 1,875 | -331 | Davis, Dickie K.; Armand, Cristina |



Airport workers trained through "Miami B(

Legend: Actual — Target — — Trend
X-axis: '10 FQ1, '11 FQ2, '12 FQ3, '13 FQ4, '15 FQ1, '16 FQ2
Y-axis: 2,000; 4,000; 6,000; 8,000

| | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| MIA Overall Customer Service Ratings - MIA Survey (Avg). | 2015 FY | 3.95 | 4.00 | -0.05 | Davis, Dickie K.; Napoli, Joe |



MIA Overall Customer Service Ratings - I

Legend: Actual — Target — — Trend
X-axis: 2011 FY, 2012 FY, 2013 FY, 2014 FY, 2015 FY
Y-axis: 0, 1, 2, 3, 4

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| MIA Customer Survey Ratings- Meeter/ Greeter | ◀ | 2015 FY | 4.01 | 4.00 | 0.01 | Exposito, Alina; Davis, Dickie K. |
| MIA Customer Survey Ratings - International Pass. | ◀ | 2015 FY | 4.20 | 4.00 | 0.20 | Davis, Dickie K.; Exposito, Alina |
| MIA Customer Survey Ratings - Departing Passengers | ☐ | 2015 FY | 3.95 | 4.00 | -0.05 | Davis, Dickie K.; Exposito, Alina |

| Objective | Description | Owners |
|---|---|---|
| Provide a secure environment at the airports (MDAD) | | Stover, Lauren; Pyatt, Ken |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| PS1 Reduced Crime | | Miami-Dade County |
| TP2 Safe and customer-friendly transportation system | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| PS1-1 Reduce Crimes of Public Concern | | Miami-Dade County |
| TP2-4 Ensure security at airports, seaport and on public transit | | Miami-Dade County |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Average number of Overall Crimes at MIA* | ◀ | Jan '16 | 48 | 70 | 22 | Stover, Lauren; Herrera, Doris |

## 2.0 Financial

| Objective | Description | Owners |
|---|---|---|
| Enhance MDAD revenue | | Pyatt, Ken; Owens, Greg |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | Miami-Dade County |

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Commercial Operations Gross Revenues ($1000) at MIA | 🔻 | Dec '15 | $83,421 | $94,588 | $-11,167 | Diaz, Ray (MDAD); Songer, Adrian |



Commercial Operations Gross Revenues

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Concessions(Operations) | 🔻🔻 | Dec '15 | 40,767 | 46,853 | -6,087 | Harris, Tametria; Songer, Adrian |
| Commercial Operations | 🔻🔻 | Dec '15 | 42,654 | 47,735 | -5,081 | Novoa, Victor (MDT); Diaz, Ray (MDAD) |
| Public Parking Revenue ($1000) | ◤ | Dec '15 | $4,043 | $3,839 | $204 | Novoa, Victor (MDT); Diaz, Ray (MDAD) |

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|---|
| Public Parking (Monthly Adjustments) | | Sep '15 | 48 | n/a | n/a | Jove, Aida; Novoa, Victor (MDT) |
| MIA Non-Terminal Rental Revenue ($1,000) | ◤ | Dec '15 | $5,159 | $4,439 | $720 | Owens, Greg; Osman, Mohammed |



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

| | | | | | | |
|---|---|---|---|---|---|---|
| GAA Rental Revenue ($1,000) | ◤ | Dec '15 | $663 | $542 | $122 | Owens, Greg; Osman, Mohammed |



GAA Rental Revenue ($1,000)

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| New Carriers (FYTD) | '16 FQ1 | 3 | 2 | 1 | Mangos, Chris; Quade, Annette |
|---|---|---|---|---|---|

### New Carriers (FYTD)



| New Passenger Routes (FYTD) | '16 FQ1 | 2 | 2 | 0 | Mangos, Chris; Quade, Annette |
|---|---|---|---|---|---|

### New Passenger Routes (FYTD)



| Objective | Description | Owners |
|---|---|---|
| Sound Financial Strategies (Aviation) | | Gonzalez, Emilio T.; Bridgeman, Sandra |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | Miami-Dade County |

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

## Measures Linked to Objective

| | Period | Actual | Target | Variance | | Owners |
|---|---|---|---|---|---|---|
| Total Accounts Receivable (MDAD) | '16 FQ1 | $11,700.9K | n/a | n/a | Bridgeman, Sandra; Gonzalez, Emilio T. |

### ▼ Total Accounts Receivable (MDAD)



Bar chart with x-axis: '12 FQ1, '12 FQ4, '13 FQ3, '14 FQ4, '15 FQ3, '16 FQ2; y-axis: 0 to 50,000.
Legend: ▢ Actual ── Target ── Trend

## Child Measures

| | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Accounts Receivable: 0-30 days (MDAD) | '16 FQ1 | $3,204.9K | n/a | n/a | Bridgeman, Sandra; Gonzalez, Emilio T. |
| Accounts Receivable: 31-60 days (MDAD) | '16 FQ1 | $-39.1K | n/a | n/a | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Accounts Receivable: 61-90 days (MDAD) | '16 FQ1 | $29.6K | n/a | n/a | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Accounts Receivable: 91-120 days (MDAD) | '16 FQ1 | $46.3K | n/a | n/a | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Accounts Receivable: 121+ days (MDAD) | '16 FQ1 | $8,459.2K | n/a | n/a | Bridgeman, Sandra; Gonzalez, Emilio T. |

## Initiatives Linked to Measure

| | Est. Start | Est. End | Type | As Of | Status | % | Owners |
|---|---|---|---|---|---|---|---|
| Six Sigma: Aviation Receivables (Wave 5) | n/a | n/a | | 5/22/2014 | Complete | 100% | Maxwell, Carlos M. (OMB) |

## Objective

| | Description | Owners |
|---|---|---|
| Enhance MIA Competitive Position (MDAD) | | Gonzalez, Emilio T.; Bridgeman, Sandra |

## Grandparent Objectives

| | Description | Owners |
|---|---|---|
| ED3 Expanded international trade and commerce | | Miami-Dade County |

## Parent Objectives

| | Description | Owners |
|---|---|---|
| ED2 Expanded domestic and international travel and tourism | | Miami-Dade County |
| ED3-1 Attract and increase foreign direct investments and international trade from targeted countries | | Miami-Dade County |

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| MIA Cost Per Enplaned Passenger(CEP)-FYTD | '16 FQ1 | $18.72 | $20.13 | $1.41 | Davila, Ivonne; Bridgeman, Sandra |
| Landing Fee Rate | '16 FQ1 | $1.68 | $1.68 | $0.00 | Bridgeman, Sandra; Davila, Ivonne |



**Landing Fee Rate**

Actual —— Target - - - Trend

| | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Enplaned Passengers( 1,000) | Dec '15 | 1,962 | 1,922 | 40 | Bridgeman, Sandra; Davila, Ivonne |



**Enplaned Passengers( 1,000)**

Actual —— Target - - - Trend

| Objective | Description | Owners |
|---|---|---|
| Meet the Operating Budget Targets (Aviation) | | Gonzalez, Emilio T.; Bridgeman, Sandra |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | Miami-Dade County |

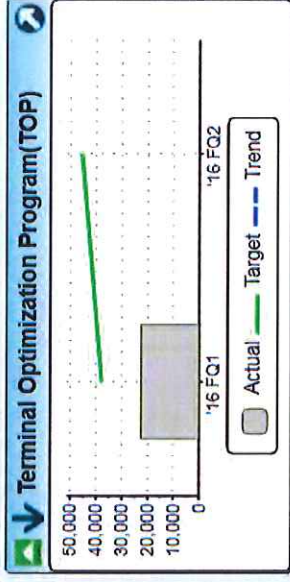| Parent Objectives | Description | Owners |
|---|---|---|
| Meet Budget Targets (All Miami-Dade County) | This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs." | Moon, Jennifer (OMB) |

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Expenses - Total Operating Expenses (Aviation, in $1,000) | '16 FQ1 | $172,145 | $245,203 | $73,058 | Bridgeman, Sandra |

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Expenditure: Personnel Costs (Aviation) | '16 FQ1 | $33,338K | $29,889K | $3,449K | Bridgeman, Sandra |
| Expenditure: Capital (Aviation) | '16 FQ1 | $1,235K | $2,268K | $1,033K | Bridgeman, Sandra |
| Expenditure: Other Operating (Aviation) | '16 FQ1 | $29,309K | $41,259K | $-11,950K | Bridgeman, Sandra |
| Expenditure: Charges for County Services (Aviation) | '16 FQ1 | $5,553K | $21,585K | $-16,032K | Bridgeman, Sandra |
| Expenditure: Contractual Services (Aviation) | '16 FQ1 | $16,574K | $23,516K | $-6,942K | Bridgeman, Sandra |
| Expenditure: Court Costs (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Expenditure: Debt Service (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Expenditure: Depreciation, Amortization, Depletion (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Expenditure: Distribution of Funds in Trust (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Expenditure: Grants to Outside Organizations (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Expenditure: Intradepartmental Transfers (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Expenditure: Reserves (Aviation) | '16 FQ1 | $0K | $20,148K | $-20,148K | Bridgeman, Sandra |
| Expenditure: Transfers Out (Aviation) | '16 FQ1 | $86,136K | $106,538K | $-20,402K | Bridgeman, Sandra |

| | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Revenue: Total (Aviation, in $1,000) | '16 FQ1 | $310,094 | $245,203 | $64,891 | Bridgeman, Sandra |

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Revenue: Carryover (Aviation) | '16 FQ1 | $71,992K | $19,465K | $52,527K | Bridgeman, Sandra |
| Revenue: Proprietary (Aviation) | '16 FQ1 | $238,102K | $225,738K | $12,364K | Bridgeman, Sandra |
| Revenue: Federal (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Revenue: General Fund (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Revenue: State (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Revenue: Interagency/Interdepartmental (Aviation) | '16 FQ1 | $0K | $0K | $0K | Bridgeman, Sandra |
| Airline Revenue ($1,000) | '16 FQ1 | $90,929 | $95,624 | $4,694 | Bridgeman, Sandra |
| Commercial Operations Revenue ($1,000) | '16 FQ1 | $66,615 | $69,352 | $2,736 | Bridgeman, Sandra |
| MIA Rental Revenue ($1,000) | '16 FQ1 | $32,729 | $32,375 | $-354 | Bridgeman, Sandra |
| GAA Revenue ($1,000) | '16 FQ1 | $2,050 | $2,027 | $22 | Bridgeman, Sandra |
| Other Revenue ($1,000) | '16 FQ1 | $3,933 | $7,756 | $3,822 | Bridgeman, Sandra |
| Positions: Full-Time Filled (Aviation) | '16 FQ1 | 1,193 | 1,284 (1,175 - 1,284) | 0 | Davila, Ivonne; Bridgeman, Sandra |
| Construction Capital Fund Expenditures | '16 FQ1 | $10,146 | $18,465 | $8,319 | Bridgeman, Sandra; Gonzales, Jorge |

# Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Terminal Optimization Program(TOP) | '16 FQ1 | 22,436 | 37,769 | 15,334 | Gonzales, Jorge; Bridgeman, Sandra |
|---|---|---|---|---|---|


Terminal Optimization Program(TOP)

Legend: Actual — Target — Trend

## 3.0 Internal

| Objective | Description | Owners |
|---|---|---|
| Maintain a safe working environment (MDAD) | | Jimenez, Barbara S.; Pyatt, Ken |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG5 Goods, services and assets that support County operations | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG5-2 Provide well maintained, accessible facilities and assets | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| MDAD Job Related Injury/Illness Incidents | Dec '15 | 2 | 4 | 2 | Battle, Myles; Madry, Wallace |

## 4.0 Learning and Growth

| Objective | Description | Owners |
|---|---|---|
| Comply with FAA requirement (MDAD) | | Craven, Lonny; Agostino, Daniel J. |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG4-1 Provide sound financial and risk management | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| Compliance with annual FAA Report - By the month of May | 2015 FY | 4 | 2 | -2 | Craven, Lonny; Cruz, Raul (PWWM) |

| Objective | Description | Owners |
|---|---|---|
| Comply with AOA Recertification Requirements (MDAD) | | Craven, Lonny; Agostino, Daniel J. |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG4 Effective management practices | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG4-1 Provide sound financial and risk management | | Miami-Dade County |

| Measures Linked to Objective | | Period | Actual | Target | Variance | | Owners |
|---|---|---|---|---|---|---|---|
| Conduct AOA Certification Driving Training (# of students) | 🟨 | Dec '15 | 582 | 585 | -3 | | Craven, Lonny; Cruz, Raul (PWWM) |

🟨 ⬈ **Conduct AOA Certification Driving Trainin** ◐



Chart: Oct '09, Jan '11, May '12, Aug '13, Dec '14, Mar '16; values 0, 500, 1,000
Legend: ☐ Actual — Target --- Trend

## 5.0 Sustainability

| Objective | Description | Owners |
|---|---|---|
| Sustainability (Aviation) | Departmental sustainability initiatives and actions. | Leal, Gustavo |

| Grandparent Objectives | Description | Owners |
|---|---|---|
| GG6 Green government | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|---|---|
| GG6-1 Reduce County government's greenhouse gas emissions and resource consumption | | Miami-Dade County |

**Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)**

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---|---|---|---|---|
| ISO 14001 Certifications | Jan '16 | 48 | 32 | 16 | Leal, Gustavo; Bazzani, Manuel (Aviation) |

**ISO 14001 Certifications**



| Recycle 300 Tons of Cardboard (% progress) | '16 FQ1 | 25% | 25% | 0% | Bazzani, Manuel (Aviation); Leal, Gustavo |

**Recycle 300 Tons of Cardboard (% progre**