Scorecard	Description	Owners
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)	Abreu, Jose

Customer

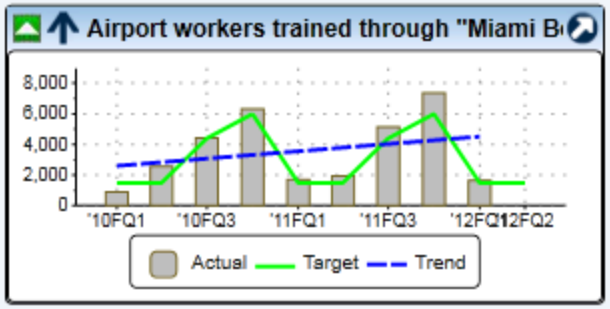
Objective	Description	Owners
Enhance customer service (MDAD)		Abreu, Jose

Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
zz_2003_Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages	Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages	Admin, Admin

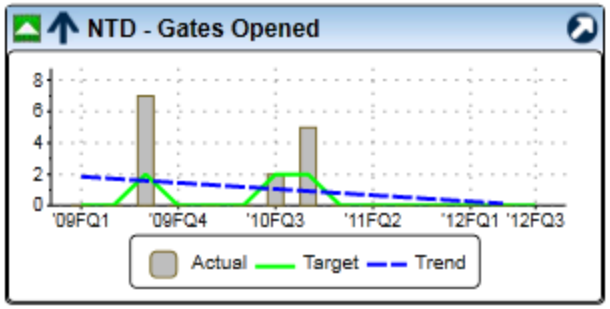
Parent Objectives	Description	Owners
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism		Miami-Dade County
zz_2003_Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	(TP6.2)Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)	Admin, Admin

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
MIA Annual Passenger Survey-MIA Overall Customer Service Ratings	6/1/2012	9/30/2012		n/a		n/a	Exposito, Alina; Davis, Dickie K.

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'12FQ1	1,643	1,500	143	Exposito, Alina; Davis, Dickie K.



NTD - Gates Opened		'12FQ2	0	0	0	Arteaga, Juan Carlos



Objective	Description	Owners
Provide a secure environment at the airports (MDAD)		Stover, Lauren

Grandparent Objectives	Description	Owners
PS1 Reduced Crime		Miami-Dade County

Parent Objectives	Description	Owners
PS1-1 Reduce Crimes of Public Concern		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
MIA Overall Crimes			Mar '12	55	77	22	Stover, Lauren; Herrera, Doris

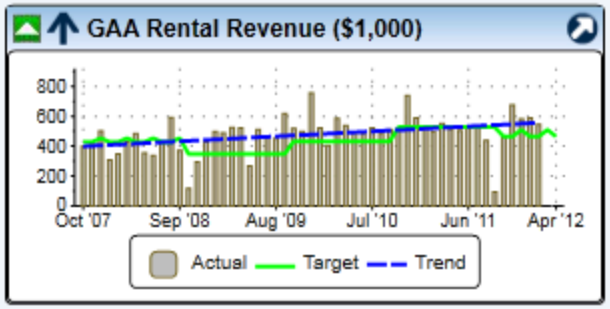
Financial

Objective	Description	Owners
Enhance MDAD revenue		Southwell, Miguel

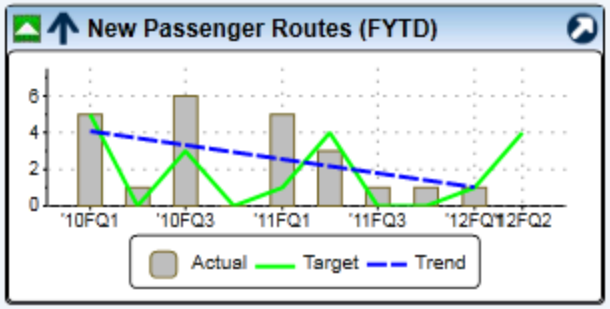
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

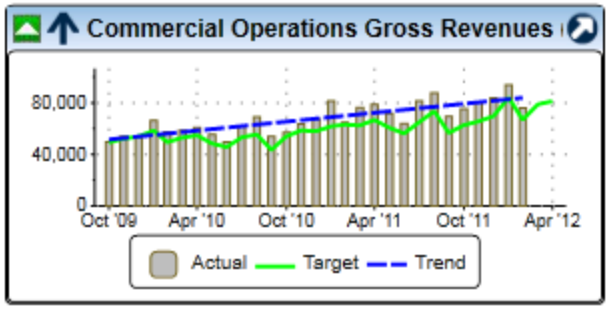
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
GAA Rental Revenue ($1,000)			Feb '12	$546	$464	$82	Southwell, Miguel; Pelkowski, Vivien



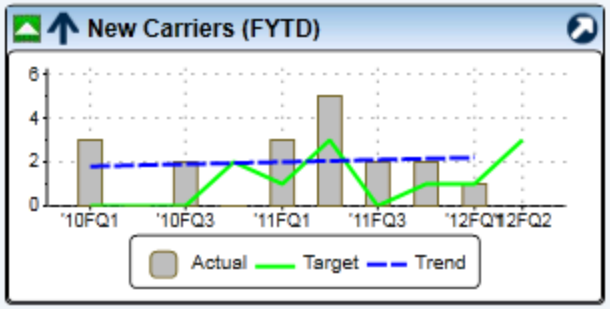
Public Parking Revenue ($1000)			Feb '12	$3,369	$3,060	$309	Pelkowski, Vivien; Southwell, Miguel
New Passenger Routes (FYTD)			'12FQ1	1	1	0	Southwell, Miguel; Pelkowski, Vivien



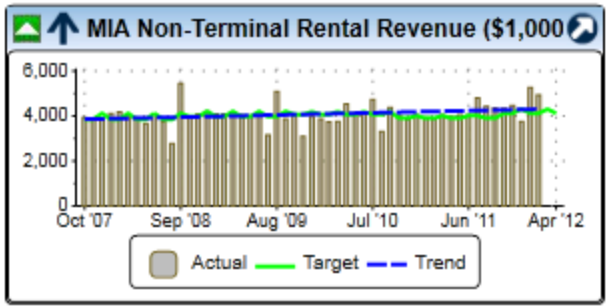
Commercial Operations Gross Revenues ($1000) at MIA			Feb '12	$76,031	$66,918	$9,112	Southwell, Miguel; Pelkowski, Vivien



New Carriers (FYTD)		'12FQ1	1	1	0	Southwell, Miguel; Pelkowski, Vivien



MIA Non-Terminal Rental Revenue ($1,000)		Feb '12	$4,926	$4,115	$811	Southwell, Miguel; Pelkowski, Vivien

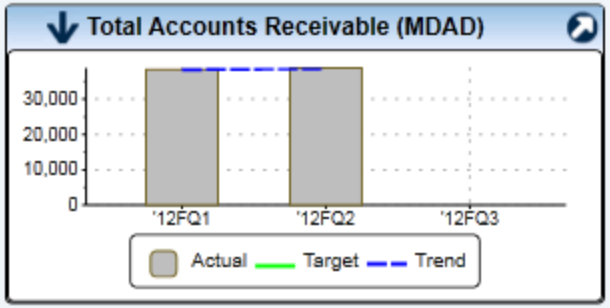


Objective	Description	Owners
Sound Financial Strategies (Aviation)		Lee, Anne Syrcle

Grandparent Objectives	Description	Owners
zz_2003_Ensure the financial viability of the County through sound financial management practices	Ensure the financial viability of the County through sound financial management practices	Admin, Admin

Parent Objectives	Description	Owners
zz_2003_Sound asset management and financial investment strategies (priority outcome)(ES8-1)	Sound asset management and financial investment strategies	Admin, Admin

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Total Accounts Receivable (MDAD)			'12FQ2	$38,761.6K	n/a	n/a	Abreu, Jose



Child Measures			Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDAD)			'12FQ2	$6,364.9K	n/a	n/a	Abreu, Jose
Accounts Receivable: 31-60 days (MDAD)			'12FQ2	$2,332.8K	n/a	n/a	Abreu, Jose
Accounts Receivable: 61-90 days (MDAD)			'12FQ2	$1,605.7K	n/a	n/a	Abreu, Jose
Accounts Receivable: 91-120 days (MDAD)			'12FQ2	$15,727.6K	n/a	n/a	Abreu, Jose
Accounts Receivable: 121+ days (MDAD)			'12FQ2	$12,730.5K	n/a	n/a	Abreu, Jose

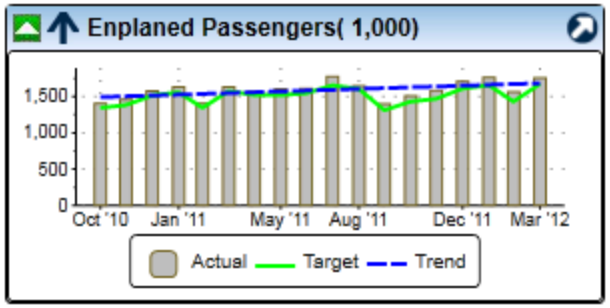
Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		Lee, Anne Syrcle

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

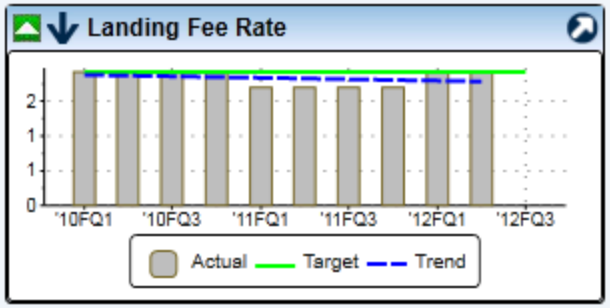
Parent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
MIA Cost Per Enplaned Passenger(CEP)-FYTD			'12FQ2	$17.52	$20.21	$2.69	Lee, Anne Syrcle; Gatlin, Marilyn

Enplaned Passengers(1,000)	▲	Mar '12	1,752	1,673	79	Lee, Anne Syrcle; Gatlin, Marilyn



Landing Fee Rate	▲	'12FQ2	$1.92	$1.92	$0.00	Lee, Anne Syrcle; Gatlin, Marilyn



Objective	Description	Owners
Meet the Operating Budget Targets (Aviation)		Lee, Anne Syrcle

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 the depts.' "meet budget target" 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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (Aviation)	▼		'12FQ2	1,153	n/a (1,173 - 1,206)	n/a	Lee, Anne Syrcle; Gatlin, Marilyn
Construction Capital Fund Expenditures	▲		'12FQ2	$38,800	$64,572	$25,772	Lee, Anne Syrcle; Gatlin, Marilyn
Revenue: Total (Aviation, in $1,000)	▲		'12FQ2	$193,017	$178,600	$14,417	Lee, Anne Syrcle; Gatlin, Marilyn

Child Measures			Period	Actual	Target	Variance	Owners
Airline Revenue ($1,000)			'12FQ2	$93,619	$86,670	$6,949	Lee, Anne Syrcle; Gatlin, Marilyn
Commercial Operations Revenue ($1,000)			'12FQ2	$64,716	$59,011	$5,706	Lee, Anne Syrcle; Gatlin, Marilyn
MIA Rental Revenue ($1,000)			'12FQ2	$28,890	$27,327	$1,564	Lee, Anne Syrcle; Gatlin, Marilyn
GAA Revenue ($1,000)			'12FQ2	$1,578	$1,683	$-106	Lee, Anne Syrcle; Gatlin, Marilyn
Other Revenue ($1,000)			'12FQ2	$4,214	$3,910	$304	Lee, Anne Syrcle; Gatlin, Marilyn

Expenses : Total Operating Expenses (Aviation, in $1,000)			'12FQ2	$92,524	$103,079	$10,555	Lee, Anne Syrcle; Gatlin, Marilyn

Child Measures			Period	Actual	Target	Variance	Owners
Management Agreements ($1,000)			'12FQ2	$17,113	$17,239	$126	Lee, Anne Syrcle; Gatlin, Marilyn
Facilities Mgmt Management Agreements			'12FQ2	$3,900	$3,581	$-319	Jose, Carlos; Rodriguez, Janet M; Galera, Lourdes
Operations Mgmt Agreements ($1,000)			'12FQ2	$1,442	$1,409	$-33	Charles, Michelle; Mitros, Mark E.; Beltran, Monica
Bus Retention & Develop Mgmt Agreements($1,000)			'12FQ2	$5,388	$5,739	$351	Pelkowski, Vivien; Southwell, Miguel
Terminal Operations Mgmt Agreements ($1,000)			'12FQ2	$6,383	$6,510	$127	Exposito, Alina; Davis, Dickie K.
Personnel (Aviation,) ($1,000)			'12FQ2	$21,501	$24,624	$3,122	Lee, Anne Syrcle; Gatlin, Marilyn
Salary & Fringe ($1,000)			'12FQ2	$21,044	$23,935	$2,891	Lee, Anne Syrcle; Gatlin, Marilyn
Overtime ($1,000)			'12FQ2	$457	$689	$232	Lee, Anne Syrcle; Gatlin, Marilyn
Other Operating Expenditures ($1,000)			'12FQ2	$53,698	$60,052	$6,354	Lee, Anne Syrcle; Gatlin, Marilyn
Facilities Management Other Exp ($1,000)			'12FQ2	$14,896	$16,336	$1,440	Jose, Carlos; Rodriguez, Janet M; Galera, Lourdes
Security and Operations Other Exp ($1,000)			'12FQ2	$17,029	$14,661	$-2,368	Herrera, Doris; Stover, Lauren
Operations-Other Operating Expenditures ($1,000)			'12FQ2	242	518	-276	Pyatt, Ken; Fernandez-Morin, Marcia
Capital Facilities Other Exp ($1,000)			'12FQ2	$23	$350	$327	Ramos, Elizabeth; Ramos, Jose A.
Administration Other Exp ($1,000)			'12FQ2	$2,811	$7,068	$4,257	Battle, Myles; Jones-Wilfork, Bobbie
Bus Retention & Development Other Exp ($1,000)			'12FQ2	$892	$950	$58	Pelkowski, Vivien; Southwell, Miguel
Governmental Affairs Other Exp ($1,000)			'12FQ2	$10	$5	$-4	Paul, Cynthia
Finance & Strategy Other Expenditures ($1,000)			'12FQ2	$663	$1,053	$390	Lee, Anne Syrcle; Gatlin, Marilyn
Executive Other Exp ($1,000)			'12FQ2	$183	$434	$252	Jimenez, Barbara S.; Gatlin, Marilyn
Departmental Other Exp. ($1,000)			'12FQ2	$16,950	$18,676	$1,726	Lee, Anne Syrcle; Gatlin, Marilyn
Capital- Operating ($1,000)			'12FQ2	$211	$1,164	$953	Lee, Anne Syrcle; Gatlin, Marilyn
Finance & Strategy Capital Expenses ($1,000)			'12FQ2	$0	$1	$1	Lee, Anne Syrcle; Gatlin, Marilyn
Governmental Affairs Capital Expense			'12FQ2	0	0	0	Paul, Cynthia
Executive Capital Expenses ($1,000)			'12FQ2	0	0	0	Jimenez, Barbara S.; Gatlin, Marilyn
Capital Facilities Operating Capital Exp. ($1,000)			'12FQ2	0	0	0	Ramos, Elizabeth; Ramos, Jose A.

Business Retention & Development Operating Capital Exp.($1,000)		'12FQ2	$0	$23	$23	Pelkowski, Vivien; Southwell, Miguel
Security and Operations-Operating Capital Exp.($1,000)		'12FQ2	$83	$101	$18	Herrera, Doris; Stover, Lauren
Operations-Operating Capital Expenditures		'12FQ2	16	69	-53	Pyatt, Ken; Fernandez-Morin, Marcia
Facilities Management Operating Capital Exp. ($1,000)		'12FQ2	$50	$268	$217	Jose, Carlos; Rodriguez, Janet M; Galera, Lourdes
Administration Capital Expenses($1,000)		'12FQ2	$4	$79	$75	Jones-Wilfork, Bobbie; Battle, Myles
Departmental Operating Capital Exp ($1,000)		'12FQ2	$58	$625	$567	Lee, Anne Syrcle; Gatlin, Marilyn

Internal

Objective	Description	Owners
Maintain a safe working environment (MDAD)		Harman, Sunil

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
CIP Construction lost workday rate cases (LWD)(Cal Yr to Date)			Mar '12	0.00	2.80	2.80	Arteaga, Juan Carlos; Rodriguez, Janet M; Jose, Carlos
MDAD Job Related Injury/Illness Incidents			Feb '12	1	n/a	n/a	Jones-Wilfork, Bobbie; Battle, Myles; Madry, Wallace
CIP Construction Recordable Injury Rate Cases(RC)(Cal Year to Date)			Apr '12	0.00	5.10	5.10	Rodriguez, Janet M; Jose, Carlos

Objective	Description	Owners
Monitor Key Priority Initiatives	As a part of developing the Aviation Departments' Business Plan, MDAD has identified the following high priority initiatives that will be a particular focus over the next two years. These initiatives are a subset of those used to regularly monitor and report performance.	Gatlin, Marilyn

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of					%	Status	Owners
Business Plan Cycle (BPC)	10/3/2011	9/30/2012		n/a						n/a	Gatlin, Marilyn
Public Safety and Communications	10/1/2011	9/30/2012		n/a						n/a	Stover, Lauren; Herrera, Doris
Terminal Operations Initiative	10/1/2011	9/30/2012		n/a						n/a	Exposito, Alina; Davis, Dickie K.

Learning and Growth

Objective	Description	Owners
Comply with FAA requirement (MDAD)		Stover, Lauren; Craven, Lonny

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

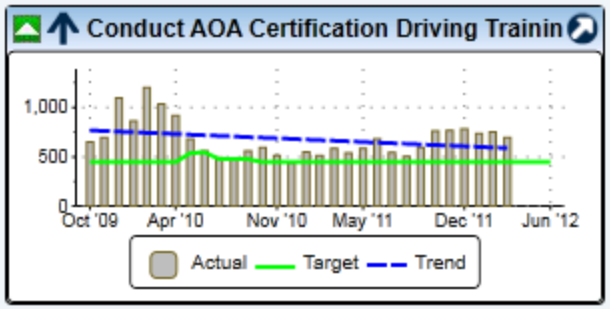
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Compliance with annual FAA Report - By the month of May		2012FY	0	2	2	Charles, Michelle; Craven, Lonny

Objective	Description	Owners
Comply with AOA Recertification Requirements (MDAD)		Stover, Lauren; Craven, Lonny

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)		Mar '12	696	447	249	Charles, Michelle; Craven, Lonny



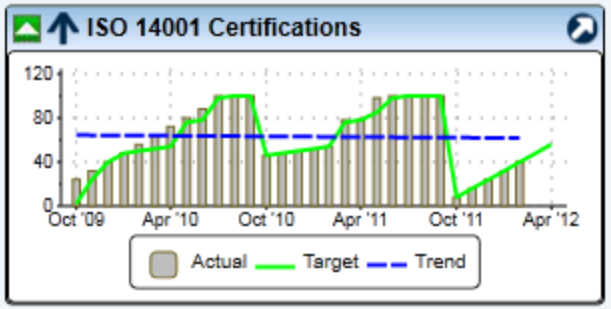
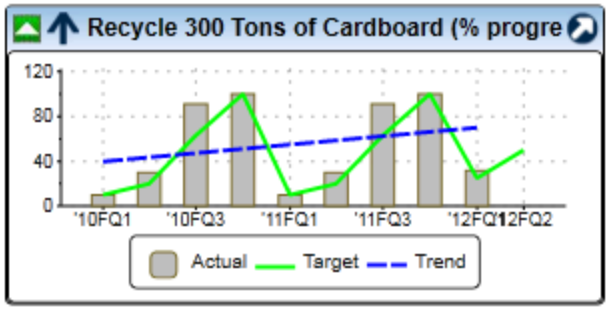
Sustainability

Objective	Description	Owners
Sustainability (Aviation)	Departmental sustainability initiatives and actions.	Rodriguez, Janet M; Jose, Carlos

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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
ISO 14001 Certifications			Feb '12	40	40	0	Rodriguez, Janet M; Jose, Carlos



Recycle 300 Tons of Cardboard (% progress)			'12FQ1	32%	25%	7%	Rodriguez, Janet M; Hernandez, Pedro