

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)

Domain: Aviation

Owners: Abreu, Jose

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target										
▼ 1.0 Customer															
▼ Enhance customer service (MDAD)															
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>MIA Annual Passenger Survey-MIA Overall Customer Service Ratings</td> <td></td> <td>n/a</td> <td>n/a</td> <td>Exposito, Alina; Davis, Dickie K.</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status	Owners	MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		n/a	n/a	Exposito, Alina; Davis, Dickie K.
Initiative Name	Type	As Of	Status	Owners											
MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		n/a	n/a	Exposito, Alina; Davis, Dickie K.											
NTD - Gates Opened	'12 FQ3	0	0	7	7										
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'12 FQ3	4,588	4,400	4,588	4,400										
▼ Provide a secure environment at the airports (MDAD)															
MIA Overall Crimes	Jun '12	50	59	434	640										
▼ 2.0 Financial															
▼ Enhance MDAD revenue															
Commercial Operations Gross Revenues (\$1000) at MIA	May '12	\$76,964	\$74,056	\$658,847	\$583,622										
Public Parking Revenue (\$1000)	May '12	\$3,854	\$3,768	\$29,688	\$27,126										
MIA Non-Terminal Rental Revenue (\$1,000)	May '12	\$4,441	\$4,115	\$36,148	\$33,291										
GAA Rental Revenue (\$1,000)	May '12	\$537	\$464	\$4,486	\$3,805										
New Passenger Routes (FYTD)	'12 FQ2	1	4	n/a	n/a										
New Carriers (FYTD)	'12 FQ2	4	3	n/a	n/a										
▼ Sound Financial Strategies (Aviation)															
Total Accounts Receivable (MDAD)	'12 FQ2	\$38,761.6K	n/a	n/a	n/a										
▼ Enhance MIA Competitive Position (MDAD)															
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'12 FQ3	\$17.95	\$20.21	\$17.95	\$20.21										
Landing Fee Rate	'12 FQ3	\$1.92	\$1.92	n/a	n/a										
Enplaned Passengers(1,000)	Jun '12	1,669	1,642	14,885	14,143										
▼ Meet the Operating Budget Targets (Aviation)															
Revenue: Total (Aviation, in \$1,000)	'12 FQ3	\$185,014	\$178,600	\$536,168	\$535,801										
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'12 FQ3	\$85,083	\$107,085	\$249,889	\$317,364										

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Positions: Full-Time Filled (Aviation)	'12 FQ3		1,159 (1,173-1,206)	n/a		1,393	1,434 (1,402-1,435)
Construction Capital Fund Expenditures	'12 FQ3		\$43,417	\$11,171		\$156,291	\$178,516

3.0 Internal

Maintain a safe working environment (MDAD)

CIP Construction lost workday rate cases(LWD) (Cal Yr to Date)	Jun '12		0.00	2.80		0.00	2.80
MDAD Job Related Injury/Illness Incidents	Apr '12		4	n/a		31	n/a
CIP Construction Recordable Injury Rate Cases (RC)(Cal Year to Date)	Jun '12		0.00	5.10		0.00	5.10

Monitor Key Priority Initiatives

Initiative Name	Type	As Of	Status						%	Owners
Business Plan Cycle (BPC)		n/a	n/a							Gatlin, Marilyn
Public Safety and Communications		n/a	n/a							Stover, Lauren; Herreras, Doris
Terminal Operations Initiative		n/a	n/a							Exposito, Alina; Davis, Dickie K.

4.0 Learning and Growth

Comply with FAA requirement (MDAD)

Compliance with annual FAA Report - By the month of May	2012 FY		0	2		0	2
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Comply with AOA Recertification Requirements (MDAD)

Conduct AOA Certification Driving Training (# of students)	Mar '12		696	447		n/a	n/a
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5.0 Sustainability

Sustainability (Aviation)

ISO 14001 Certifications	Jun '12		72	72		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'12 FQ3		75%	75%		10%	10%

Commentary

Action Items

Due Date	Status	Action	Owners
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Comments

Date	Author	Comment
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Attachments & Links

External Links (1)

Name	Created By
Business Plan	Rodriguez, Nadia

Attachments (0)

