

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)

Domain: Aviation

Owners: Gonzalez, Emilio T.

Details

	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>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>MIA Annual Passenger Survey-MIA Overall Customer Service Ratings</td> <td></td> <td>8/8/2013</td> <td>Complete</td> <td>100%</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		8/8/2013	Complete	100%	Exposito, Alina; Davis, Dickie K.
Initiative Name	Type	As Of	Status	%	Owners												
MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		8/8/2013	Complete	100%	Exposito, Alina; Davis, Dickie K.												
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'14 FQ4	6,684	6,000	6,684	6,000												
Provide a secure environment at the airports (MDAD)																	
Clearance of unattended bags in an average of 13 minutes	Jun '14	8	n/a	60	n/a												
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Initiative Name	Type	As Of	Status	%	Owners												
Terminal Operations Initiative		n/a	n/a		Exposito, Alina; Davis, Dickie K.												
Respond to door alarms in an average of 10 minutes from time of dispatch.	Jun '14	7	n/a	54	n/a												
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Terminal Operations Initiative		n/a	n/a		Exposito, Alina; Davis, Dickie K.												
Terminal Operations Covert Challenges Test	Jun '14	42	n/a	387	n/a												
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Terminal Operations Initiative		n/a	n/a		Exposito, Alina; Davis, Dickie K.												
2.0 Financial																	
Enhance MDAD revenue																	
Commercial Operations Gross Revenues (\$1000) at MIA	Sep '14	\$74,296	\$70,967	\$1,032,285	\$1,010,961												
Public Parking Revenue (\$1000)	Sep '14	\$3,756	\$3,700	\$47,594	\$45,300												
MIA Non-Terminal Rental Revenue (\$1,000)	Sep '14	\$4,907	\$4,424	\$51,807	\$53,286												
GAA Rental Revenue (\$1,000)	Sep '14	\$586	\$568	\$7,201	\$6,824												
New Passenger Routes (FYTD)	'14 FQ4	0	0	n/a	n/a												
New Carriers (FYTD)	'14 FQ4	1	0	n/a	n/a												
Sound Financial Strategies (Aviation)																	
Total Accounts Receivable (MDAD)	'14 FQ4	\$19,922.5K	n/a	n/a	n/a												
Enhance MIA Competitive Position (MDAD)																	
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'14 FQ4	\$20.54	n/a	\$20.54	n/a												
Landing Fee Rate	'14 FQ4	\$1.75	\$1.75	n/a	n/a												
Enplaned Passengers(1,000)	Sep '14	1,411	1,406	20,220	20,098												
Meet the Operating Budget Targets (Aviation)																	
Revenue: Total (Aviation, in \$1,000)	'14 FQ4	\$198,630	\$190,667	\$795,568	\$762,666												
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'14 FQ4	\$125,291	\$108,483	\$378,292	\$442,122												
Positions: Full-Time Filled (Aviation)	'14 FQ4	1,184	1,227	1,393	1,434												
			(1,104 - 1,227)		(1,402 - 1,435)												
Construction Capital Fund Expenditures	'14 FQ4	\$16,859	\$48,775	\$54,929	\$131,505												

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▼ 3.0 Internal							
▼ Maintain a safe working environment (MDAD)							
MDAD Job Related Injury/Illness Incidents	Sep '14		1	n/a		62	n/a
▼ 4.0 Learning and Growth							
▼ Comply with FAA requirement (MDAD)							
Compliance with annual FAA Report - By the month of May	2014 FY		4	2		4	2
▼ Comply with AOA Recertification Requirements (MDAD)							
Conduct AOA Certification Driving Training (# of students)	Sep '14		699	447		n/a	n/a
▼ 5.0 Sustainability							
▼ Sustainability (Aviation)							
ISO 14001 Certifications	Sep '14		100	100		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'14 FQ4		100%	100%		10%	10%

