

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>2/11/2015</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 | | 2/11/2015 | Complete | 100% | Exposito, Alina; Davis, Dickie K. |
| Initiative Name | Type | As Of | Status | % | Owners | | | | | | | | | | | | |
| MIA Annual Passenger Survey-MIA Overall Customer Service Ratings | | 2/11/2015 | Complete | 100% | Exposito, Alina; Davis, Dickie K. | | | | | | | | | | | | |
| Airport workers trained through "Miami Begins with MIA" program (FYTD) | '15 FQ3 | 5,370 | 4,500 | 5,370 | 4,500 | | | | | | | | | | | | |
| Provide a secure environment at the airports (MDAD) | | | | | | | | | | | | | | | | | |
| MIA Overall Crimes | Jun '15 | 49 | 70 | 481 | 630 | | | | | | | | | | | | |
| 2.0 Financial | | | | | | | | | | | | | | | | | |
| Enhance MDAD revenue | | | | | | | | | | | | | | | | | |
| Commercial Operations Gross Revenues (\$1000) at MIA | Jun '15 | \$70,168 | \$33,393 | \$78,527,379 | \$439,930 | | | | | | | | | | | | |
| Public Parking Revenue (\$1000) | Jun '15 | \$4,175 | \$4,000 | \$35,224 | \$33,800 | | | | | | | | | | | | |
| MIA Non-Terminal Rental Revenue (\$1,000) | Jun '15 | \$4,684 | n/a | \$41,897 | n/a | | | | | | | | | | | | |
| GAA Rental Revenue (\$1,000) | Jun '15 | \$589 | n/a | \$6,134 | n/a | | | | | | | | | | | | |
| New Carriers (FYTD) | '15 FQ3 | 3 | 1 | n/a | n/a | | | | | | | | | | | | |
| New Passenger Routes (FYTD) | '15 FQ3 | 1 | 1 | n/a | n/a | | | | | | | | | | | | |
| Sound Financial Strategies (Aviation) | | | | | | | | | | | | | | | | | |
| Total Accounts Receivable (MDAD) | '15 FQ3 | \$13,945.6K | n/a | n/a | n/a | | | | | | | | | | | | |
| <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>Six Sigma: Aviation Receivables (Wave 5)</td> <td></td> <td>5/22/2014</td> <td>Complete</td> <td>100%</td> <td>Maxwell, Carlos M. (OMB)</td> </tr> </tbody> </table> | | | | | | Initiative Name | Type | As Of | Status | % | Owners | Six Sigma: Aviation Receivables (Wave 5) | | 5/22/2014 | Complete | 100% | Maxwell, Carlos M. (OMB) |
| Initiative Name | Type | As Of | Status | % | Owners | | | | | | | | | | | | |
| Six Sigma: Aviation Receivables (Wave 5) | | 5/22/2014 | Complete | 100% | Maxwell, Carlos M. (OMB) | | | | | | | | | | | | |
| Enhance MIA Competitive Position (MDAD) | | | | | | | | | | | | | | | | | |
| MIA Cost Per Enplaned Passenger(CEP)- FYTD | '15 FQ3 | \$19.89 | \$20.14 | \$19.89 | \$20.14 | | | | | | | | | | | | |
| Landing Fee Rate | '15 FQ3 | \$1.58 | \$1.75 | n/a | n/a | | | | | | | | | | | | |
| Enplaned Passengers(1,000) | Jun '15 | 1,833 | 1,783 | 15,871 | 15,571 | | | | | | | | | | | | |
| Meet the Operating Budget Targets (Aviation) | | | | | | | | | | | | | | | | | |
| Revenue: Total (Aviation, in \$1,000) | '15 FQ3 | \$211,058 | \$237,346 | \$752,736 | \$675,051 | | | | | | | | | | | | |
| Expenses : Total Operating Expenses (Aviation, in \$1,000) | '15 FQ3 | \$202,937 | \$237,346 | \$649,578 | \$712,039 | | | | | | | | | | | | |
| Positions: Full-Time Filled (Aviation) | '15 FQ3 | 1,180 | 1,256 (1,230 - 1,256) | 1,393 (1,402 - 1,435) | 1,434 | | | | | | | | | | | | |
| Construction Capital Fund Expenditures | '15 FQ3 | \$7,268 | \$5,369 | \$38,417 | \$34,845 | | | | | | | | | | | | |
| 3.0 Internal | | | | | | | | | | | | | | | | | |
| Maintain a safe working environment (MDAD) | | | | | | | | | | | | | | | | | |
| MDAD Job Related Injury/Illness Incidents | Mar '15 | 5 | 4 | 26 | 26 | | | | | | | | | | | | |
| 4.0 Learning and Growth | | | | | | | | | | | | | | | | | |
| Comply with FAA requirement (MDAD) | | | | | | | | | | | | | | | | | |
| Compliance with annual FAA Report - By the month of May | 2015 FY | 4 | 2 | 4 | 2 | | | | | | | | | | | | |
| Comply with AOA Recertification Requirements (MDAD) | | | | | | | | | | | | | | | | | |
| Conduct AOA Certification Driving Training (# of students) | Jun '15 | 734 | 447 | n/a | n/a | | | | | | | | | | | | |

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

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|--|---------|---|-----|-----|---|-----|-----|
| ▼ 5.0 Sustainability | | | | | | | |
| ▼ Sustainability (Aviation) | | | | | | | |
| ISO 14001 Certifications | Jun '15 |  | 76 | 72 | | n/a | n/a |
| Recycle 300 Tons of Cardboard (% progress) | '15 FQ3 |  | 75% | 75% |  | 10% | 10% |

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

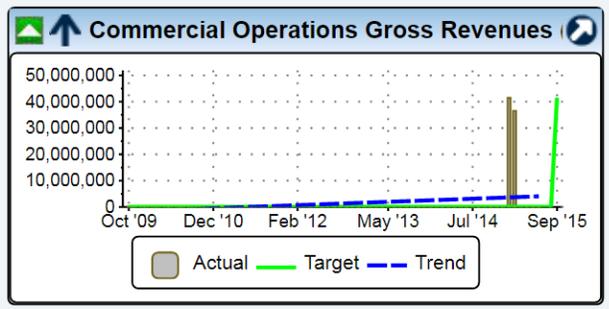
| Scorecard | | Description | | | | | Owners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--------|---|-----------|--------|-----------|-----------------------------------|--|-----------------------------------|--|--------|--------|--------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|---------|-------|-------|-------|
| Miami-Dade Aviation Department (MDAD Primary) | | Aviation Department Scorecard (Primary) | | | | | Gonzalez, Emilio T. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1.0 Customer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Objective | | Description | | | | | Owners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Enhance customer service (MDAD) | | | | | | | Agostino, Daniel J.; Gonzalez, Emilio T. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | 9/30/2020 | | 2/11/2015 | 100% | Complete | Exposito, Alina; Davis, Dickie K. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Airport workers trained through "Miami Begins with MIA" program (FYTD) | | '15 FQ3 | 5,370 | 4,500 | 870 | Exposito, Alina; Davis, Dickie K. | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| <table border="1"> <caption>Chart Data: Airport workers trained through "Miami Begins with MIA"</caption> <thead> <tr> <th>Period</th> <th>Actual</th> <th>Target</th> <th>Trend</th> </tr> </thead> <tbody> <tr><td>'10 FQ1</td><td>1,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'10 FQ2</td><td>2,000</td><td>4,000</td><td>3,000</td></tr> <tr><td>'10 FQ3</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> <tr><td>'10 FQ4</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'11 FQ1</td><td>5,000</td><td>5,000</td><td>3,000</td></tr> <tr><td>'11 FQ2</td><td>7,000</td><td>7,000</td><td>3,000</td></tr> <tr><td>'11 FQ3</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'11 FQ4</td><td>4,000</td><td>4,000</td><td>3,000</td></tr> <tr><td>'12 FQ1</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> <tr><td>'12 FQ2</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'12 FQ3</td><td>5,000</td><td>5,000</td><td>3,000</td></tr> <tr><td>'12 FQ4</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> <tr><td>'13 FQ1</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'13 FQ2</td><td>5,000</td><td>5,000</td><td>3,000</td></tr> <tr><td>'13 FQ3</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> <tr><td>'13 FQ4</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'14 FQ1</td><td>5,000</td><td>5,000</td><td>3,000</td></tr> <tr><td>'14 FQ2</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> <tr><td>'14 FQ3</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'14 FQ4</td><td>5,000</td><td>5,000</td><td>3,000</td></tr> <tr><td>'15 FQ1</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> <tr><td>'15 FQ2</td><td>2,000</td><td>2,000</td><td>3,000</td></tr> <tr><td>'15 FQ3</td><td>5,370</td><td>4,500</td><td>3,000</td></tr> <tr><td>'15 FQ4</td><td>6,000</td><td>6,000</td><td>3,000</td></tr> </tbody> </table> | | | | | | | | | | Period | Actual | Target | Trend | '10 FQ1 | 1,000 | 2,000 | 3,000 | '10 FQ2 | 2,000 | 4,000 | 3,000 | '10 FQ3 | 6,000 | 6,000 | 3,000 | '10 FQ4 | 2,000 | 2,000 | 3,000 | '11 FQ1 | 5,000 | 5,000 | 3,000 | '11 FQ2 | 7,000 | 7,000 | 3,000 | '11 FQ3 | 2,000 | 2,000 | 3,000 | '11 FQ4 | 4,000 | 4,000 | 3,000 | '12 FQ1 | 6,000 | 6,000 | 3,000 | '12 FQ2 | 2,000 | 2,000 | 3,000 | '12 FQ3 | 5,000 | 5,000 | 3,000 | '12 FQ4 | 6,000 | 6,000 | 3,000 | '13 FQ1 | 2,000 | 2,000 | 3,000 | '13 FQ2 | 5,000 | 5,000 | 3,000 | '13 FQ3 | 6,000 | 6,000 | 3,000 | '13 FQ4 | 2,000 | 2,000 | 3,000 | '14 FQ1 | 5,000 | 5,000 | 3,000 | '14 FQ2 | 6,000 | 6,000 | 3,000 | '14 FQ3 | 2,000 | 2,000 | 3,000 | '14 FQ4 | 5,000 | 5,000 | 3,000 | '15 FQ1 | 6,000 | 6,000 | 3,000 | '15 FQ2 | 2,000 | 2,000 | 3,000 | '15 FQ3 | 5,370 | 4,500 | 3,000 | '15 FQ4 | 6,000 | 6,000 | 3,000 |
| Period | Actual | Target | Trend | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '10 FQ1 | 1,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '10 FQ2 | 2,000 | 4,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '10 FQ3 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '10 FQ4 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '11 FQ1 | 5,000 | 5,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '11 FQ2 | 7,000 | 7,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '11 FQ3 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '11 FQ4 | 4,000 | 4,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '12 FQ1 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '12 FQ2 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '12 FQ3 | 5,000 | 5,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '12 FQ4 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '13 FQ1 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '13 FQ2 | 5,000 | 5,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '13 FQ3 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '13 FQ4 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '14 FQ1 | 5,000 | 5,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '14 FQ2 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '14 FQ3 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '14 FQ4 | 5,000 | 5,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '15 FQ1 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '15 FQ2 | 2,000 | 2,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '15 FQ3 | 5,370 | 4,500 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| '15 FQ4 | 6,000 | 6,000 | 3,000 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | |
|--------------------|--|---------|----|----|----|--------------------------------|
| MIA Overall Crimes | | Jul '15 | 57 | 70 | 13 | Stover, Lauren; Herrera, Doris |
|--------------------|--|---------|----|----|----|--------------------------------|

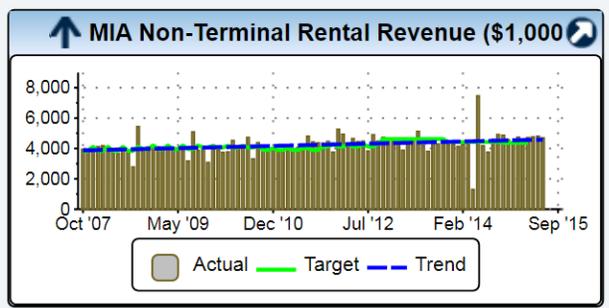
2.0 Financial

| 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 |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|--|---------|----------|----------|----------|----------------|
| Commercial Operations Gross Revenues (\$1000) at MIA | Jun '15 | \$70,168 | \$33,393 | \$36,776 | Songer, Adrian |

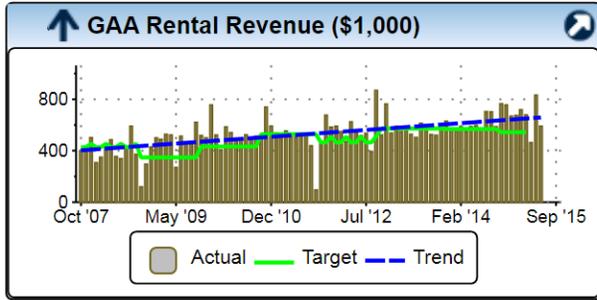


| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---------|---------|---------|----------|------------------------------|
| Concessions (FY14) | Jul '15 | 25,045 | 40,815 | -15,770 | Harris, Tametria |
| Commercial Operations (FY14) | Jun '15 | 32,310 | 33,393 | -1,083 | Novoa, Victor (MDT) |
| Public Parking Revenue (\$1000) | Jun '15 | \$4,175 | \$4,000 | \$175 | Novoa, Victor (MDT) |
| MIA Non-Terminal Rental Revenue (\$1,000) | Jun '15 | \$4,684 | n/a | n/a | Owens, Greg; Osman, Mohammed |

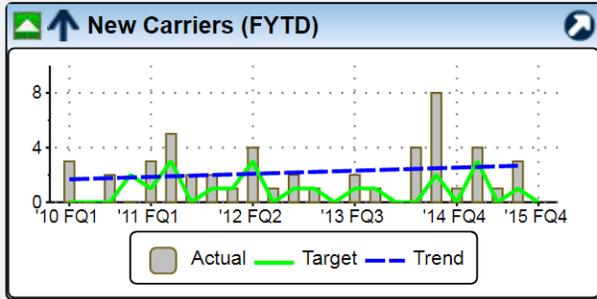


Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

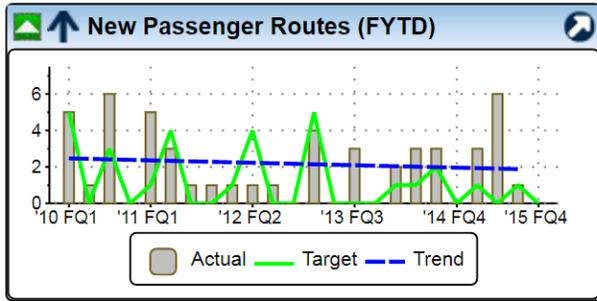
GAA Rental Revenue (\$1,000) Jun '15 \$589 n/a n/a Owens, Greg; Osman, Mohammed



New Carriers (FYTD)  '15 FQ3 3 1 2 Mangos, Chris; Quade, Annette



New Passenger Routes (FYTD)  '15 FQ3 1 1 0 Mangos, Chris; Quade, Annette

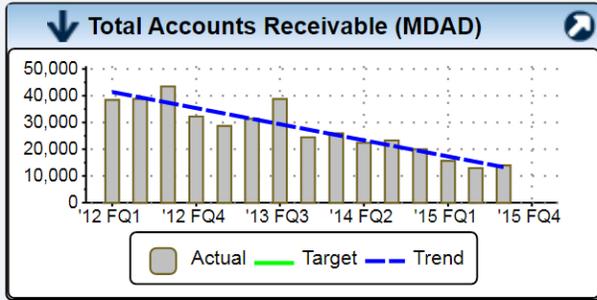


| Objective | Description | Owners |
|---------------------------------------|-------------|---------------------------------------|
| Sound Financial Strategies (Aviation) | | Lee, Anne Syrcle; Gonzalez, Emilio T. |
| Grandparent Objectives | Description | Owners |
| GG4 Effective management practices | | Miami-Dade County |

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

| 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 |
|----------------------------------|---------|-------------|--------|----------|---------------------------------------|
| Total Accounts Receivable (MDAD) | '15 FQ3 | \$13,945.6K | n/a | n/a | Lee, Anne Syrcle; Gonzalez, Emilio T. |



| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---------|------------|--------|----------|---------------------------------------|
| Accounts Receivable: 0-30 days (MDAD) | '15 FQ3 | \$5,063.8K | n/a | n/a | Gonzalez, Emilio T.; Lee, Anne Syrcle |
| Accounts Receivable: 31-60 days (MDAD) | '15 FQ3 | \$1,025.4K | n/a | n/a | Gonzalez, Emilio T.; Lee, Anne Syrcle |
| Accounts Receivable: 61-90 days (MDAD) | '15 FQ3 | \$-536.3K | n/a | n/a | Gonzalez, Emilio T.; Lee, Anne Syrcle |
| Accounts Receivable: 91-120 days (MDAD) | '15 FQ3 | \$541.5K | n/a | n/a | Gonzalez, Emilio T.; Lee, Anne Syrcle |
| Accounts Receivable: 121+ days (MDAD) | '15 FQ3 | \$7,851.2K | n/a | n/a | Lee, Anne Syrcle; 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 | 100% | Complete | Maxwell, Carlos M. (OMB) |

| Objective | Description | Owners |
|---|-------------|---------------------------------------|
| Enhance MIA Competitive Position (MDAD) | | Lee, Anne Syrcle; Gonzalez, Emilio T. |

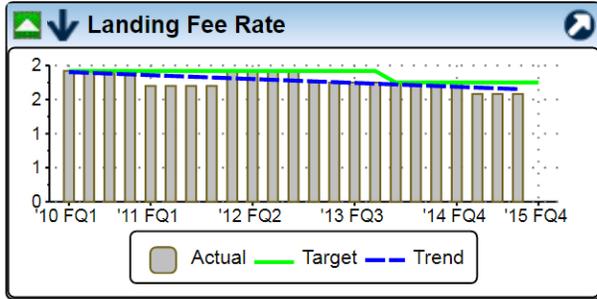
| Grandparent Objectives | Description | Owners |
|---|-------------|-------------------|
| ED3 Expanded international trade and commerce | | Miami-Dade County |

| 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 |

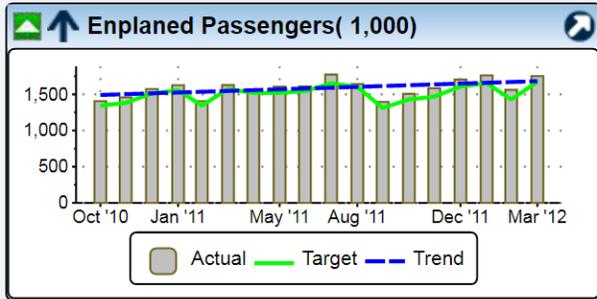
| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---------|---------|---------|----------|-----------------------------------|
| MIA Cost Per Enplaned Passenger(CEP)-FYTD | '15 FQ3 | \$19.89 | \$20.14 | \$0.25 | Lee, Anne Syrcle; Gatlin, Marilyn |

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

Landing Fee Rate  '15 FQ3 \$1.58 \$1.75 \$-0.17 Lee, Anne Syrcle; Gatlin, Marilyn



Enplaned Passengers(1,000)  Jun '15 1,833 1,783 50 Lee, Anne Syrcle; Gatlin, Marilyn



| Objective | Description | Owners | | | |
|---|--|---------------------------------------|---------------|-----------------|-----------------------------------|
| Meet the Operating Budget Targets (Aviation) | | Lee, Anne Syrcle; Gonzalez, Emilio T. | | | |
| 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) | | | |
| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
| Revenue: Total (Aviation, in \$1,000)  | '15 FQ3 | \$211,058 | \$237,346 | \$-26,288 | Lee, Anne Syrcle; Gatlin, Marilyn |
| Child Measures | Period | Actual | Target | Variance | Owners |
| Revenue: Carryover (Aviation)  | '15 FQ3 | \$0K | \$18,237K | \$-18,237K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Revenue: Proprietary (Aviation)  | '15 FQ3 | \$211,058K | \$219,109K | \$-8,051K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Revenue: Federal (Aviation)  | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Revenue: General Fund (Aviation)  | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Revenue: State (Aviation)  | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |

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

| | | | | | | |
|---|--|---------|----------|----------|----------|-----------------------------------|
| Revenue: Interagency/Interdepartmental (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Airline Revenue (\$1,000) | | '15 FQ2 | \$99,286 | \$93,267 | -\$6,019 | Lee, Anne Syrcle; Gatlin, Marilyn |
| Commercial Operations Revenue (\$1,000) | | '15 FQ2 | \$71,926 | \$70,922 | -\$1,004 | Lee, Anne Syrcle; Gatlin, Marilyn |
| MIA Rental Revenue (\$1,000) | | '15 FQ2 | \$28,130 | \$29,998 | \$1,867 | Lee, Anne Syrcle; Gatlin, Marilyn |
| GAA Revenue (\$1,000) | | '15 FQ2 | \$2,126 | \$1,948 | \$178 | Lee, Anne Syrcle; Gatlin, Marilyn |
| Other Revenue (\$1,000) | | '15 FQ2 | \$3,457 | \$4,225 | \$768 | Lee, Anne Syrcle; Gatlin, Marilyn |

| | | | | | | |
|--|--|---------|-----------|-----------|----------|-----------------------------------|
| Expenses : Total Operating Expenses (Aviation, in \$1,000) | | '15 FQ3 | \$202,937 | \$237,346 | \$34,409 | Lee, Anne Syrcle; Gatlin, Marilyn |
|--|--|---------|-----------|-----------|----------|-----------------------------------|

| Child Measures | | Period | Actual | Target | Variance | Owners |
|---|--|---------|------------|--------------------------|------------|-----------------------------------|
| Expenditure: Personnel Costs (Aviation) | | '15 FQ3 | \$28,950K | \$28,544K | \$406K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Capital (Aviation) | | '15 FQ3 | \$674K | \$3,209K | \$2,535K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Other Operating (Aviation) | | '15 FQ3 | \$32,543K | \$38,657K | -\$6,114K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Charges for County Services (Aviation) | | '15 FQ3 | \$17,484K | \$21,775K | -\$4,291K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Contractual Services (Aviation) | | '15 FQ3 | \$16,916K | \$22,309K | -\$5,393K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Court Costs (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Debt Service (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Depreciation, Amortization, Depletion (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Distribution of Funds in Trust (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Grants to Outside Organizations (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Intradepartmental Transfers (Aviation) | | '15 FQ3 | \$0K | \$0K | \$0K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Reserves (Aviation) | | '15 FQ3 | \$0K | \$19,463K | -\$19,463K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Expenditure: Transfers Out (Aviation) | | '15 FQ3 | \$106,370K | \$103,389K | \$2,981K | Lee, Anne Syrcle; Gatlin, Marilyn |
| Positions: Full-Time Filled (Aviation) | | '15 FQ3 | 1,180 | 1,256 (1,230 - 1,256) | -50 | Lee, Anne Syrcle; Gatlin, Marilyn |
| Construction Capital Fund Expenditures | | '15 FQ3 | \$7,268 | \$5,369 | -\$1,899 | Lee, Anne Syrcle; Gatlin, Marilyn |

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 |

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

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---------|--------|--------|----------|-------------------------------|
| MDAD Job Related Injury/Illness Incidents  | Mar '15 | 5 | 4 | -1 | Battle, Myles; Madry, Wallace |

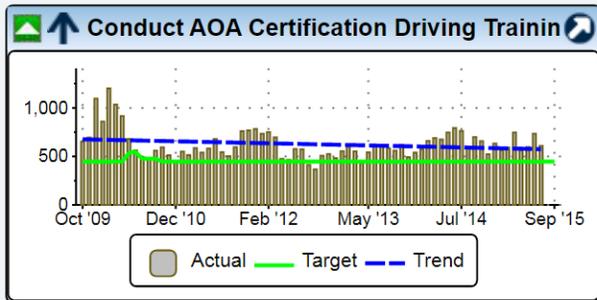
4.0 Learning and Growth

| 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)  | Jul '15 | 607 | 447 | 160 | Craven, Lonny; Cruz, Raul (PWWM) |



5.0 Sustainability

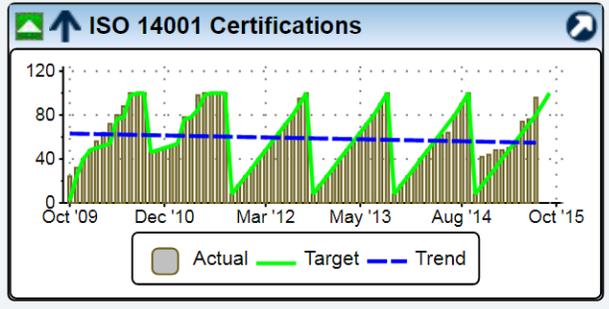
| Objective | Description | Owners |
|---------------------------|--|--|
| Sustainability (Aviation) | Departmental sustainability initiatives and actions. | Hernandez, Pedro; Pyatt, Ken; Jose, Carlos |

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

| 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  | Jul '15 | 96 | 80 | 16 | Leal, Gustavo; Bazzani, Manuel (Aviation) |



| | | | | | |
|--|---------|-----|-----|----|---|
| Recycle 300 Tons of Cardboard (% progress)  | '15 FQ3 | 75% | 75% | 0% | Bazzani, Manuel (Aviation); Leal, Gustavo |
|--|---------|-----|-----|----|---|

