

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.





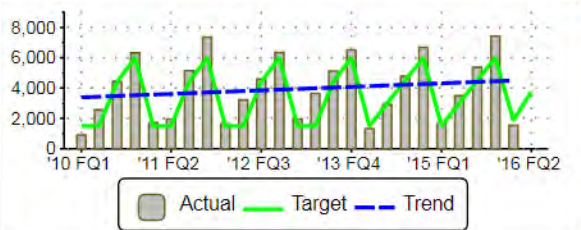




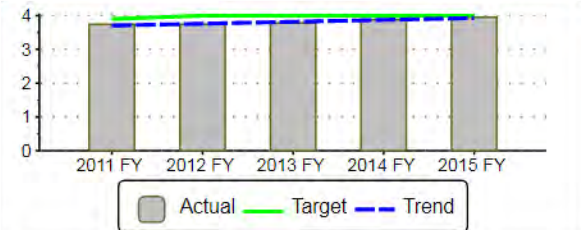
Details

	As Of		Actual	Target		FYTD Actual	FYTD Target																				
▼ 1.0 Customer																											
▼ Enhance customer service (MDAD)																											
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'16 FQ1	▼	1,544	1,875	▼	1,544	1,875																				
MIA Overall Customer Service Ratings - MIA Survey (Avg).	2015 FY	▼	3.95	4.00		n/a	n/a																				
▼ Provide a secure environment at the airports (MDAD)																											
Average number of Overall Crimes at MIA*	Dec '15	■	72	70	▲	186	210																				
▼ 2.0 Financial																											
▼ Enhance MDAD revenue																											
Commercial Operations Gross Revenues (\$1000) at MIA	Dec '15		\$83,421	n/a		\$239,943	n/a																				
Public Parking Revenue (\$1000)	Dec '15	▲	\$4,043	\$3,839	▲	\$12,160	\$11,636																				
MIA Non-Terminal Rental Revenue (\$1,000)	Dec '15	▲	\$5,159	\$4,439	▲	\$14,488	\$13,317																				
GAA Rental Revenue (\$1,000)	Dec '15	▲	\$663	\$542	▲	\$2,210	\$1,625																				
New Carriers (FYTD)	'16 FQ1	▲	3	2		n/a	n/a																				
New Passenger Routes (FYTD)	'16 FQ1	▲	2	2		n/a	n/a																				
▼ Sound Financial Strategies (Aviation)																											
Total Accounts Receivable (MDAD)	'16 FQ1		\$11,700.1K	n/a		n/a	n/a																				
<table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th>▲</th><th>■</th><th>▼</th><th>●</th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: Aviation Receivables (Wave 5)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr></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	'16 FQ1	▲	\$18.72	\$20.13	▲	\$18.72	\$20.13																				
Landing Fee Rate	'16 FQ1	▲	\$1.68	\$1.68		n/a	n/a																				
Enplaned Passengers(1,000)	Dec '15	▲	1,962	1,922	▲	5,453	5,204																				
▼ Meet the Operating Budget Targets (Aviation)																											
Revenue: Total (Aviation, in \$1,000)	'15 FQ4	▼	\$206,071	\$237,346	▲	\$958,807	\$912,397																				
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'15 FQ4	▼	\$243,661	\$237,346	▲	\$893,239	\$949,385																				
Positions: Full-Time Filled (Aviation)	'15 FQ4	▼	1,192	1,256	▼	1,393	1,434																				
				(1,230 - 1,256)			(1,402 - 1,435)																				
Construction Capital Fund Expenditures	'16 FQ1	▲	\$10,146	\$18,465	▲	\$10,146	\$18,465																				
Terminal Optimization Program(TOP)	'16 FQ1	▲	22,436	37,769	▲	22,436	37,769																				
▼ 3.0 Internal																											
▼ Maintain a safe working environment (MDAD)																											
MDAD Job Related Injury/Illness Incidents	Dec '15	▲	2	4	▲	12	13																				


Scorecard - Miami-Dade Aviation Department (MDAD Primary)


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)	Dec '15		582	585		n/a	n/a
5.0 Sustainability							
Sustainability (Aviation)							
ISO 14001 Certifications	Dec '15		44	24		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'16 FQ1		25%	25%		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	
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	Exposito, Alina; Davis, Dickie K.	
<div>  Airport workers trained through "Miami Begins with MIA" program (FYTD) </div> <div></div>						
MIA Overall Customer Service Ratings - MIA Survey (Avg). 	2015 FY	3.95	4.00	-0.05	Exposito, Alina; Davis, Dickie K.	
<div>  MIA Overall Customer Service Ratings - MIA Survey (Avg) </div> <div></div>						

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Child Measures		Period	Actual	Target	Variance	Owners
MIA Customer Survey Ratings- Meeter/Greeter		2015 FY	4.01	0.00	4.01	Exposito, Alina
MIA Customer Survey Ratings - International Pass.		2015 FY	4.20	0.00	4.20	Exposito, Alina
MIA Customer Survey Ratings - Departing Passengers		2015 FY	3.95	4.00	-0.05	Exposito, Alina

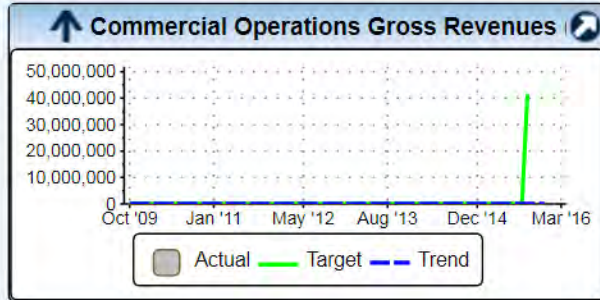
Objective	Description					Owners
Provide a secure environment at the airports (MDAD)						Stover, Lauren; Pyatt, Ken
Grandparent Objectives	Description					Owners
PS1 Reduced Crime						Miami-Dade County
TP2 Safe and customer-friendly transportation system						Miami-Dade County
Parent Objectives	Description					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*		Dec '15	72	70	-2	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

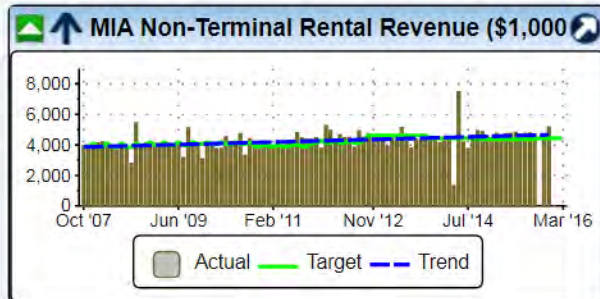
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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues (\$1000) at MIA	Dec '15	\$83,421	n/a	n/a	Songer, Adrian



Child Measures	Period	Actual	Target	Variance	Owners
Concessions(Operations)	Dec '15	40,767	46,853	-6,087	Harris, Tametria
Commercial Operations (FY14)	Dec '15	42,654	47,735	-5,081	Novoa, Victor (MDT)
Public Parking Revenue (\$1000)	Dec '15	\$4,043	\$3,839	\$204	Novoa, Victor (MDT)

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



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GAA Rental Revenue (\$1,000)

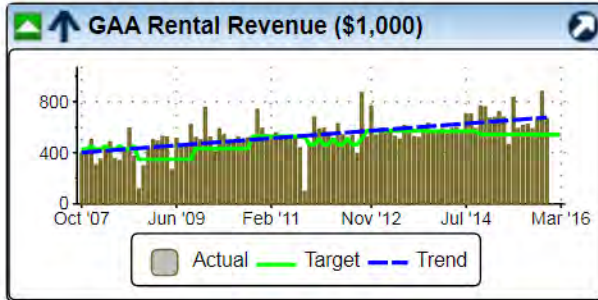


Dec '15

\$663

\$542

\$122 Owens, Greg; Osman, Mohammed



New Carriers (FYTD)

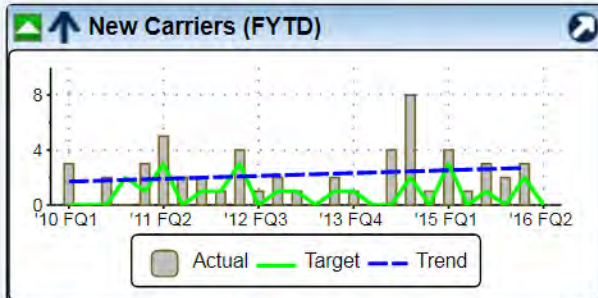


'16 FQ1

3

2

1 Mangos, Chris; Quade, Annette



New Passenger Routes (FYTD)

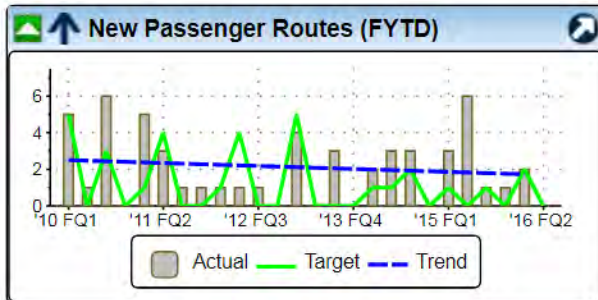


'16 FQ1

2

2

0 Mangos, Chris; Quade, Annette



Objective

Sound Financial Strategies (Aviation)

Description

Owners

Lee, Anne Syrcle; Gonzalez, Emilio T.

Grandparent Objectives

GG4 Effective management practices

Description

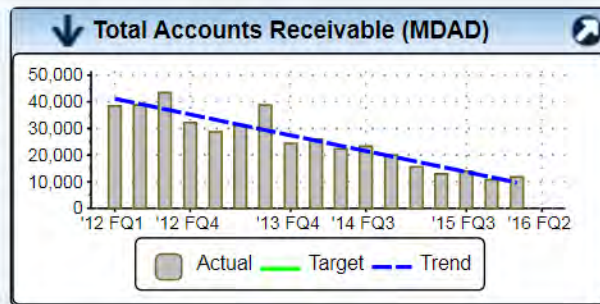
Owners

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)	'16 FQ1	\$11,700.1K	n/a	n/a	Lee, Anne Syrcle; Gonzalez, Emilio T.



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDAD)	'16 FQ1	\$3,204.1K	n/a	n/a	Gonzalez, Emilio T.; Lee, Anne Syrcle
Accounts Receivable: 31-60 days (MDAD)	'16 FQ1	\$-39.1K	n/a	n/a	Gonzalez, Emilio T.; Lee, Anne Syrcle
Accounts Receivable: 61-90 days (MDAD)	'16 FQ1	\$29.6K	n/a	n/a	Gonzalez, Emilio T.; Lee, Anne Syrcle
Accounts Receivable: 91-120 days (MDAD)	'16 FQ1	\$46.3K	n/a	n/a	Gonzalez, Emilio T.; Lee, Anne Syrcle
Accounts Receivable: 121+ days (MDAD)	'16 FQ1	\$8,459.2K	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)

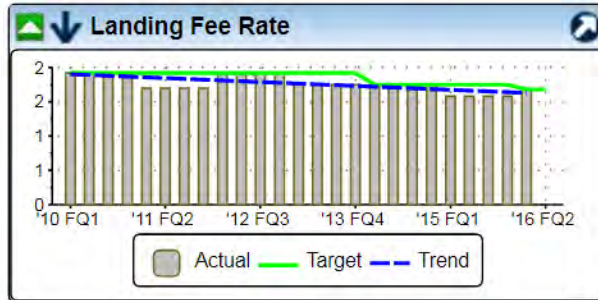
Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		Lee, Anne Syrcle; Gonzalez, Emilio T.

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

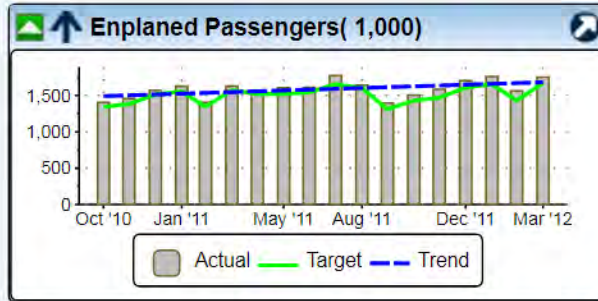
Parent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County

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	Lee, Anne Syrcle; Gatlin, Marilyn
Landing Fee Rate	▲	'16 FQ1	\$1.68	\$1.68	\$0.00	Lee, Anne Syrcle; Gatlin, Marilyn



Enplaned Passengers(1,000)	▲	Dec '15	1,962	1,922	40	Lee, Anne Syrcle; Gatlin, Marilyn
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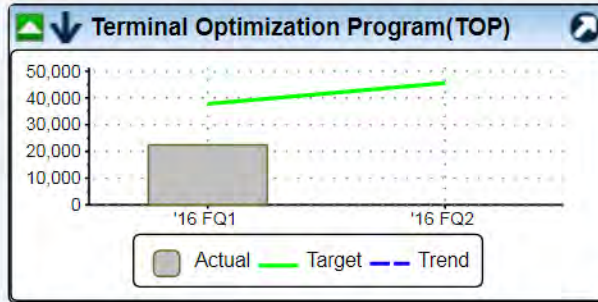
Objective	Description	Owners
Meet the Operating Budget Targets (Aviation)		Gonzalez, Emilio T.; Bridgeman, Sandra
Grandparent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County
Parent Objectives	Description	Owners
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
Revenue: Total (Aviation, in \$1,000)	▼	'15 FQ4	\$206,071	\$237,346	\$-31,275	Lee, Anne Syrcle; Gatlin, Marilyn
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Aviation)	▼	'15 FQ4	\$0K	\$18,238K	\$-18,238K	Lee, Anne Syrcle; Gatlin, Marilyn
Revenue: Proprietary (Aviation)	▼	'15 FQ4	\$206,071K	\$219,108K	\$-13,037K	Lee, Anne Syrcle; Gatlin, Marilyn
Revenue: Federal (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Revenue: General Fund (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Revenue: State (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Revenue: Interagency/Interdepartmental (Aviation)	▲	'15 FQ4	\$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 FQ4	\$243,661	\$237,346	\$-6,315	Lee, Anne Syrcle; Gatlin, Marilyn
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Aviation)	▲	'15 FQ4	\$27,629K	\$28,543K	\$-914K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Capital (Aviation)	▲	'15 FQ4	\$2,538K	\$3,210K	\$672K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Other Operating (Aviation)	▼	'15 FQ4	\$38,754K	\$38,656K	\$98K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Charges for County Services (Aviation)	▼	'15 FQ4	\$41,984K	\$21,774K	\$20,210K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Contractual Services (Aviation)	▼	'15 FQ4	\$26,457K	\$22,308K	\$4,149K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Court Costs (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Debt Service (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Depreciation, Amortization, Depletion (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Distribution of Funds in Trust (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Grants to Outside Organizations (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Intradepartmental Transfers (Aviation)	▲	'15 FQ4	\$0K	\$0K	\$0K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Reserves (Aviation)	▲	'15 FQ4	\$0K	\$19,465K	\$-19,465K	Lee, Anne Syrcle; Gatlin, Marilyn
Expenditure: Transfers Out (Aviation)	▼	'15 FQ4	\$106,299K	\$103,390K	\$2,909K	Lee, Anne Syrcle; Gatlin, Marilyn
Positions: Full-Time Filled (Aviation)	▼	'15 FQ4	1,192	1,256 (1,230 - 1,256)	-38	Lee, Anne Syrcle; Gatlin, Marilyn
Construction Capital Fund Expenditures	▲	'16 FQ1	\$10,146	\$18,465	\$8,319	Lee, Anne Syrcle; Gatlin, Marilyn

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Terminal Optimization Program(TOP)  '16 FQ1 22,436 37,769 15,334 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	
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

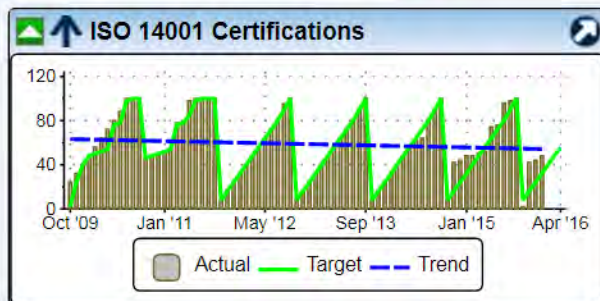
Objective	Description					Owners
Comply with FAA requirement (MDAD)						Craven, Lonny; Agostino, Daniel J.
Grandparent Objectives	Description					Owners
GG4 Effective management practices						Miami-Dade County
Parent Objectives	Description					Owners
GG4-1 Provide sound financial and risk management						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.

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

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)	

5.0 Sustainability

Objective		Description				Owners	
Sustainability (Aviation)		Departmental sustainability initiatives and actions.				Bazzani, Manuel (Aviation); 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	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners	
ISO 14001 Certifications		Jan '16	48	32	16	Leal, Gustavo; Bazzani, Manuel (Aviation)	



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