

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	Business Plan Goal		FYTD Actual	FYTD Goal																						
▼ 1.0 Customer																														
▼ Enhance customer service (MDAD)																														
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'16 FQ2			3,370	3,750		3,370	3,750																						
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*	Mar '16			66	70		337	420																						
▼ 2.0 Financial																														
▼ Enhance MDAD revenue																														
Commercial Operations Gross Revenues (\$1000) at MIA	Mar '16			\$86,261	\$93,022		\$502,630	\$564,573																						
Public Parking Revenue (\$1000)	Mar '16			\$4,184	\$4,159		\$24,196	\$23,288																						
MIA Non-Terminal Rental Revenue (\$1,000)	Mar '16			\$5,141	\$4,439		\$28,998	\$26,634																						
GAA Rental Revenue (\$1,000)	Mar '16			\$678	\$542		\$4,202	\$3,250																						
New Carriers (FYTD)	'16 FQ2			0	0		n/a	n/a																						
New Passenger Routes (FYTD)	'16 FQ2			0	0		n/a	n/a																						
▼ Sound Financial Strategies (Aviation)																														
Total Accounts Receivable (MDAD)	'16 FQ2			\$11,973.3K	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>%</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></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 FQ2			\$19.49	\$20.13		\$19.49	\$20.13																						
Landing Fee Rate	'16 FQ2			\$1.68	\$1.68		n/a	n/a																						
Enplaned Passengers(1,000)	Mar '16			1,972	1,912		11,155	10,711																						
▼ Meet the Operating Budget Targets (Aviation)																														
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'16 FQ1			\$172,145	\$245,203		\$172,145	\$245,203																						
Revenue: Total (Aviation, in \$1,000)	'16 FQ1			\$310,094	\$245,203		\$310,094	\$245,203																						
Positions: Full-Time Filled (Aviation)	'16 FQ1			1,193	1,284		1,393	1,434																						
					(1,175 - 1,284)		(1,402 - 1,435)																							
Construction Capital Fund Expenditures	'16 FQ2			\$2,634	\$5,558		\$12,780	\$24,023																						
Terminal Optimization Program(TOP)	'16 FQ2			20,258	45,598		42,694	83,367																						
▼ 3.0 Internal																														
▼ Maintain a safe working environment (MDAD)																														
MDAD Job Related Injury/Illness Incidents	Mar '16			3	4		20	25																						
▼ 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)	Mar '16			646	718		n/a	n/a																						

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

5.0 Sustainability							
Sustainability (Aviation)							
ISO 14001 Certifications	Mar '16		72	48		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'16 FQ2		50%	50%		10%	10%

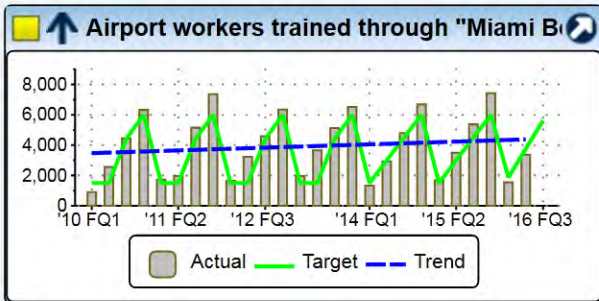
Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Scorecard	Description	Owners
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)	Gonzalez, Emilio T.

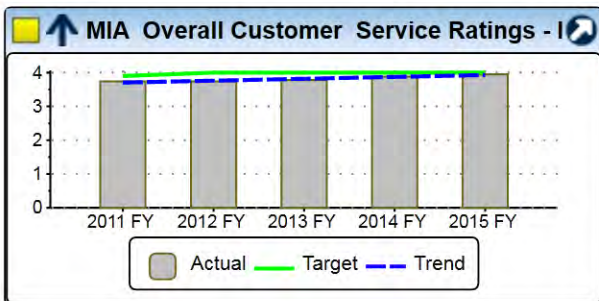
1.0 Customer

Objective	Description	Owners
Enhance customer service (MDAD)		Pyatt, Ken; Napoli, Joe; Agostino, Daniel J.
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 FQ2	3,370	3,750	-380	Davis, Dickie K.; Armand, Cristina



MIA Overall Customer Service Ratings - MIA Survey (Avg).	2015 FY	3.95	4.00	-0.05	Armand, Cristina; Davis, Dickie K.; Napoli, Joe
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Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Child Measures		Period	Actual	Target	Variance	Owners
MIA Customer Survey Ratings- Meeter/Greeter		2015 FY	4.01	4.00	0.01	Armand, Cristina; Exposito, Alina; Davis, Dickie K.
MIA Customer Survey Ratings - International Pass.		2015 FY	4.20	4.00	0.20	Armand, Cristina; Davis, Dickie K.; Exposito, Alina
MIA Customer Survey Ratings - Departing Passengers		2015 FY	3.95	4.00	-0.05	Davis, Dickie K.; Exposito, Alina; Armand, Cristina

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*		Apr '16	63	70	7	Stover, Lauren; Herrera, Doris; Box Fox, Johanna

2.0 Financial

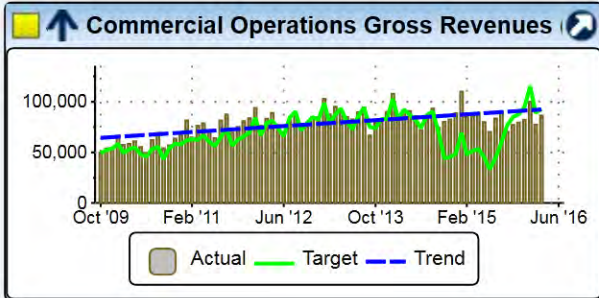
Objective	Description	Owners
Enhance MDAD revenue		Pyatt, Ken; Owens, Greg

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	🟡	Mar '16	\$86,261	\$93,022	\$-6,761	Diaz, Ray (MDAD); Songer, Adrian

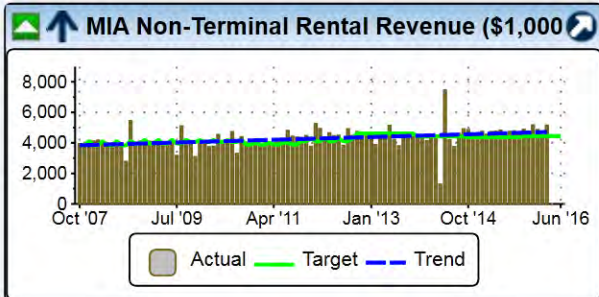


Child Measures		Period	Actual	Target	Variance	Owners
Concessions Business Development	🔴	Mar '16	39,419	41,676	-2,257	Harris, Tametria; Songer, Adrian
Commercial Hospitality & Transportation Services	🟢	Mar '16	46,842	46,682	160	Novoa, Victor (MDT); Diaz, Ray (MDAD)


Public Parking Revenue (\$1000)	🟢	Mar '16	\$4,184	\$4,159	\$25	Novoa, Victor (MDT); Diaz, Ray (MDAD)
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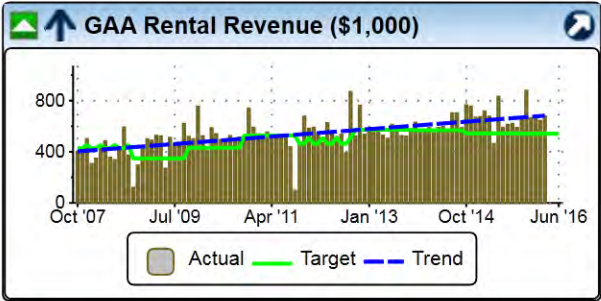
Child Measures		Period	Actual	Target	Variance	Owners
Public Parking (Monthly Adjustments)		Sep '15	48	n/a	n/a	Jove, Aida; Novoa, Victor (MDT)

MIA Non-Terminal Rental Revenue (\$1,000)	🟢	Mar '16	\$5,141	\$4,439	\$702	Owens, Greg; Osman, Mohammed
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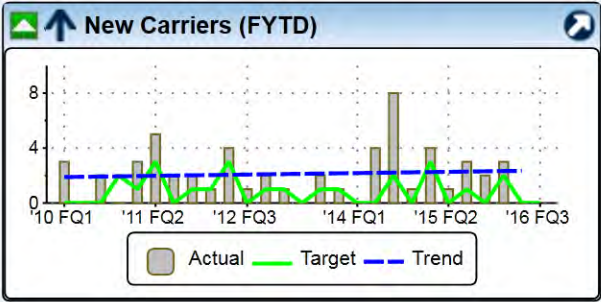


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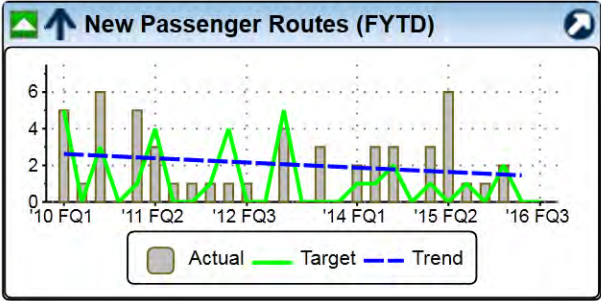
GAA Rental Revenue (\$1,000)  Mar '16 \$678 \$542 \$136 Owens, Greg; Osman, Mohammed



New Carriers (FYTD)  '16 FQ2 0 0 0 Mangos, Chris; Quade, Annette



New Passenger Routes (FYTD)  '16 FQ2 0 0 0 Mangos, Chris; Quade, Annette

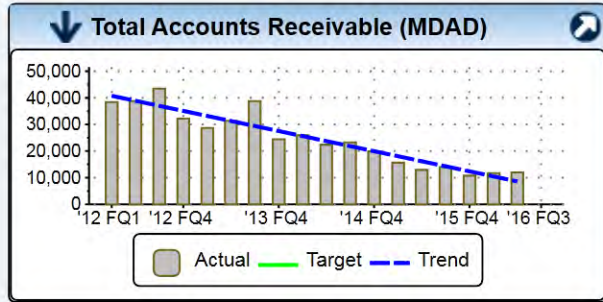


Objective	Description	Owners
Sound Financial Strategies (Aviation)		Gonzalez, Emilio T.; Bridgeman, Sandra
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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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 FQ2	\$11,973.3K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDAD)	'16 FQ2	\$3,140.5K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.
Accounts Receivable: 31-60 days (MDAD)	'16 FQ2	\$321.8K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra
Accounts Receivable: 61-90 days (MDAD)	'16 FQ2	\$201.8K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra
Accounts Receivable: 91-120 days (MDAD)	'16 FQ2	\$172.5K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra
Accounts Receivable: 121+ days (MDAD)	'16 FQ2	\$8,136.8K	n/a	n/a	Bridgeman, Sandra; 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)

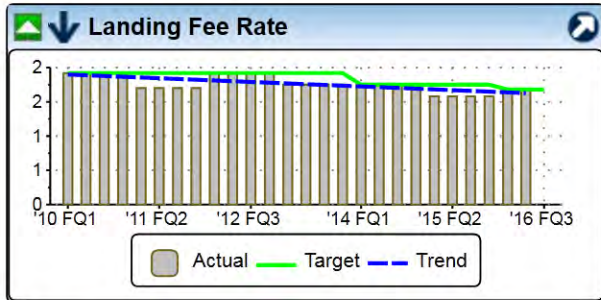
Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		Gonzalez, Emilio T.; Bridgeman, Sandra

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

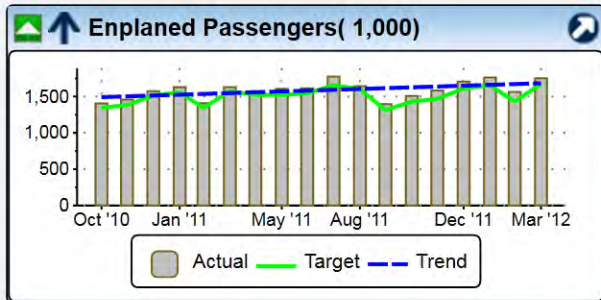
Parent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MIA Cost Per Enplaned Passenger(CEP)-FYTD	▲	'16 FQ2	\$19.49	\$20.13	\$0.64	Davila, Ivonne; Bridgeman, Sandra
Landing Fee Rate	▲	'16 FQ2	\$1.68	\$1.68	\$0.00	Bridgeman, Sandra; Davila, Ivonne



Enplaned Passengers(1,000)	▲	Mar '16	1,972	1,912	60	Bridgeman, Sandra; Davila, Ivonne
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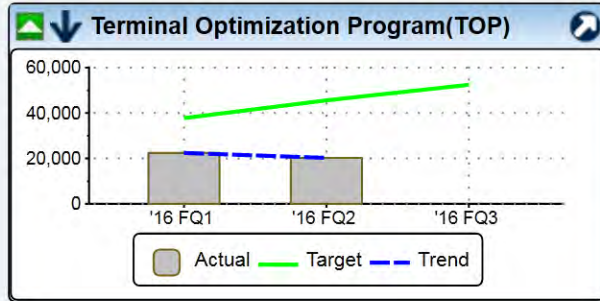
Objective	Description					Owners	
Meet the Operating Budget Targets (Aviation)						Gonzalez, Emilio T.; Bridgeman, Sandra	
Grandparent Objectives	Description					Owners	
GG4-2 Effectively allocate resources to meet current and future operating and capital needs						Miami-Dade County	
Parent Objectives	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)	
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Expenses : Total Operating Expenses (Aviation, in \$1,000)		'16 FQ1		\$172,145	\$245,203	\$73,058	Bridgeman, Sandra

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Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Aviation)	▼	'16 FQ1	\$33,338K	\$29,889K	\$3,449K	Bridgeman, Sandra
Expenditure: Capital (Aviation)	▲	'16 FQ1	\$1,235K	\$2,268K	\$1,033K	Bridgeman, Sandra
Expenditure: Other Operating (Aviation)	▲	'16 FQ1	\$29,309K	\$41,259K	\$-11,950K	Bridgeman, Sandra
Expenditure: Charges for County Services (Aviation)	▲	'16 FQ1	\$5,553K	\$21,585K	\$-16,032K	Bridgeman, Sandra
Expenditure: Contractual Services (Aviation)	▲	'16 FQ1	\$16,574K	\$23,516K	\$-6,942K	Bridgeman, Sandra
Expenditure: Court Costs (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Expenditure: Debt Service (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Expenditure: Depreciation, Amortization, Depletion (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Expenditure: Distribution of Funds in Trust (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Expenditure: Grants to Outside Organizations (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Expenditure: Intradepartmental Transfers (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Expenditure: Reserves (Aviation)	▲	'16 FQ1	\$0K	\$20,148K	\$-20,148K	Bridgeman, Sandra
Expenditure: Transfers Out (Aviation)	▲	'16 FQ1	\$86,136K	\$106,538K	\$-20,402K	Bridgeman, Sandra
Revenue: Total (Aviation, in \$1,000)	▲	'16 FQ1	\$310,094	\$245,203	\$64,891	Bridgeman, Sandra
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Aviation)	▲	'16 FQ1	\$71,992K	\$19,465K	\$52,527K	Bridgeman, Sandra
Revenue: Proprietary (Aviation)	▲	'16 FQ1	\$238,102K	\$225,738K	\$12,364K	Bridgeman, Sandra
Revenue: Federal (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Revenue: General Fund (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Revenue: State (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Revenue: Interagency/Interdepartmental (Aviation)	▲	'16 FQ1	\$0K	\$0K	\$0K	Bridgeman, Sandra
Airline Revenue (\$1,000)	▲	'16 FQ2	\$103,650	\$95,624	\$-8,026	Bridgeman, Sandra
Commercial Operations Revenue (\$1,000)	■	'16 FQ2	\$70,745	\$73,237	\$2,492	Bridgeman, Sandra
MIA Rental Revenue (\$1,000)	▲	'16 FQ2	\$33,651	\$32,375	\$-1,275	Bridgeman, Sandra
GAA Revenue (\$1,000)	▲	'16 FQ2	\$2,331	\$2,027	\$304	Bridgeman, Sandra
Other Revenue (\$1,000)	▼	'16 FQ2	\$4,061	\$4,781	\$720	Bridgeman, Sandra
Positions: Full-Time Filled (Aviation)	▲	'16 FQ1	1,193	1,284	0	Davila, Ivonne; Bridgeman, Sandra
(1 175 - 1 284)						

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Construction Capital Fund Expenditures	▲	'16 FQ2	\$2,634	\$5,558	\$2,924	Bridgeman, Sandra; Gonzales, Jorge
Terminal Optimization Program(TOP)	▲	'16 FQ2	20,258	45,598	25,339	Gonzales, Jorge; Bridgeman, Sandra




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		Mar '16	3	4	1	Battle, Myles; Madry, Wallace


4.0 Learning and Growth

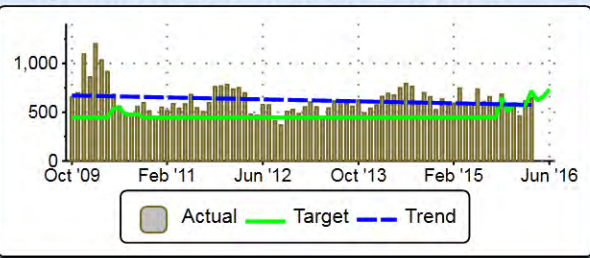
Objective	Description				Owners	
Comply with FAA requirement (MDAD)					Craven, Lonny; Agostino, Daniel J.	
Grandparent Objectives	Description				Owners	
GG4 Effective management practices					Miami-Dade County	
Parent Objectives	Description				Owners	
GG4-1 Provide sound financial and risk management					Miami-Dade County	
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Compliance with annual FAA Report - By the month of May	<div></div>	2015 FY	4	2	-2	Craven, Lonny; Cruz, Raul (PWWM)

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

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)		Mar '16	646	718	-72	Craven, Lonny; Cruz, Raul (PWWM)



Conduct AOA Certification Driving Trainin



5.0 Sustainability

Objective	Description	Owners
Sustainability (Aviation)	Departmental sustainability initiatives and actions.	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

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

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
ISO 14001 Certifications	Apr '16	74	56	18	Leal, Gustavo; Bazzani, Manuel (Aviation)
<div><div>ISO 14001 Certifications</div></div>					
Recycle 300 Tons of Cardboard (% progress)	'16 FQ2	50%	50%	0%	Bazzani, Manuel (Aviation); Leal, Gustavo
<div><div>Recycle 300 Tons of Cardboard (% progress)</div></div>					