

OFFICE OF THE COMMISSION AUDITOR



SUMMARIZED PERFORMANCE MEASURES REPORT

Economic Development and Tourism

Aviation

Regulatory and Economic Resources

Seaport

May 11, 2017

Economic Development and Tourism Committee

PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Aviation	Customer: Airport workers trained through "Miami Begins with MIA" program (FYTD)	1,544	1,875	3,370	3,750	5,007	5,625	6,704	7,500	1,587	1,875
	Financial: Commercial Operations Gross Revenue (\$1,000) at MIA	238,911	267,065	263,719	297,508	228,563	248,075	246,138	249,017	236,465	243,836

Note: Shaded actuals reflect an unmet quarter

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PERFORMANCE MEASURES - UNMET NEEDS

Department	Services Provided to the Community (Initiatives/Measures)	Achievement of Performance Measures									
		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Regulatory and Economic Resources	Customer % of plans rejected "Initial Review Only" (minor alterations, repairs and additions)	41%	40%	40%	40%	40%	40%	39%	40%	40%	40%
	Customer % of plans rejected "reworks" (minor alterations, repairs and additions)	19%	15%	19%	15%	19%	15%	19%	15%	19%	15%
	Customer % of plans rejected "reworks" (other applications except plan revisions)	46%	15%	22%	15%	21%	15%	20%	15%	20%	15%

Note: Shaded actuals reflect an unmet quarter

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		FY 15-16 (Quarter 1)		FY 15-16 (Quarter 2)		FY 15-16 (Quarter 3)		FY 15-16 (Quarter 4)		FY 16-17 (Quarter 1)	
		Actual	Target	Actual	Target	Actual	Target	Actual	Target	Actual	Target
Port of Miami	Customer Customer Satisfaction Survey	90%	95%	100%	95%	96%	95%	96%	95%	97%	*
	Financial Seaport Tenant Occupancy Rates - Quarterly	91%	95%	95%	95%	97%	95%	99%	95%	100%	95%
	Internal Reduce Crane Management Overtime Hours	6,200	4,857	6,368	5,189	6,737	5,066	5,262	6,033	6,218	6,200

Note: Shaded actuals reflect an unmet quarter
***Data not entered by Department**

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