

OFFICE OF THE COMMISSION AUDITOR



**SUMMARIZED PERFORMANCE
MEASURES REPORT**
Trade & Tourism

Aviation
Port of Miami

May 12, 2016

TRADE AND TOURISM COMMITTEE

PERFORMANCE MEASURES - UNMET NEEDS
FY2015-16

Department	Services Provided to the Community (Initiatives/Measures)	Current resources allocated for the delivery of these services (staff, funding)	Achievement of Performance Measures (Quarter 1)				Department Comments	Service Delivery Priorities
			Actual	Target	Variance	Notes		
Aviation	1.0 Customer: Airport workers trained through "Miami Begins with MIA" program (FYTD)	No FTEs associated with the initiative. It is taught by an outside entity and is administered by the Greater Miami Convention and Visitors Bureau. Total = \$57,200 Annual cost of program Funding Source = Proprietary Fund	1,544	1,875	-331	Actuals below target	This program was launched on December 2, 2009. It is a customer service and hospitality training for all new MIA employees. The training is given to new hires that work at the airport. This includes both County and non-County employees. The Department expects approximately 1,875 new hires per quarter. The Department does not charge for the program.	_____
	2.0 Financial: Commercial Operations Gross Revenue (\$1,000) at MIA	Monthly Gross revenues from rental Cars, Mgmt Agreements, terminal Concessions and Public Parking	238,911	267,065	-28,154	Actuals below target	The variance is due to the impact of the weakness of the global economies and further compounded by the strong dollar that has resulted in a softening of sales, principally in duty free. The Department also noted that there is a sibling measure for Commercial Operations and Public Parking Revenues referred to as Monthly Adjustments. Monthly Adjustments are sales that were not reported timely or were incorrectly reported after the time in which sales reports are due and recorded in ASE.	_____

Note: Shaded variances reflect a negative outcome

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Port of Miami	1.0 Customer: Customer Satisfaction Survey	Staff = 1 position Totaling \$65,535 Funding Source = Proprietary Fee	90%	95%	-5%	Actuals Below Target	The Seaport Customer Surveys asks passengers to rate the Port Service/Operations as Excellent, Good, Neutral or Poor. Through management objectives our goal is at least 95% of the surveys to be Excellent or Good. In the first quarter that total was 90%. It can be noted that for the second quarter ended March 31 the results were well above 95%. We cannot tell exactly why passengers rated as they did, however, through e-mail analysis we found there seemed to be a concern with taxi courteousness and some parking issues during the quarter.	_____
	2.0 Financial: Seaport Tenant Occupancy Rates - Monthly	Staff = 2 positions Total = \$142,675 Funding Source = Proprietary Fee	91%	95%	-4%	Actuals Below Target	_____	_____
	3.0 Internal Reduce Crane Management Overtime Hours	Staff = 32 positions Total = \$870,681 Funding Source = Proprietary Fee	6,200	4,857	1,343	Actuals above target	The overtime hours were due to cranes 11 & 12 needing lengthy repairs.	_____

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