

**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																				
<b>1.0 Customer</b>																											
<b>Enhance customer service (MDAD)</b>																											
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'15 FQ4		7,426	6,000		7,426	6,000																				
MIA Overall Customer Service Ratings - MIA Survey (Avg).	2015 FY		3.95	4.00		n/a	n/a																				
<b>Provide a secure environment at the airports (MDAD)</b>																											
Average number of Overall Crimes at MIA*	Sep '15		46	70		649	840																				
<b>2.0 Financial</b>																											
<b>Enhance MDAD revenue</b>																											
Commercial Operations Gross Revenues (\$1000) at MIA	Sep '15		\$70,453	\$41,540,554		\$1,016,396	\$42,084,901																				
Public Parking Revenue (\$1000)	Sep '15		\$3,814	\$3,700		\$47,248	\$45,300																				
MIA Non-Terminal Rental Revenue (\$1,000)	Sep '15		\$4,693	\$4,373		\$56,088	\$52,479																				
GAA Rental Revenue (\$1,000)	Sep '15		\$586	\$543		\$7,951	\$6,518																				
New Carriers (FYTD)	'15 FQ4		2	0		n/a	n/a																				
New Passenger Routes (FYTD)	'15 FQ4		1	0		n/a	n/a																				
<b>Sound Financial Strategies (Aviation)</b>																											
Total Accounts Receivable (MDAD)	'15 FQ4		\$12,881.8K	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></th> <th></th> <th></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></td> <td></td> <td></td> <td></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)																		
<b>Enhance MIA Competitive Position (MDAD)</b>																											
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'15 FQ4		\$19.93	\$20.14		\$19.93	\$20.14																				
Landing Fee Rate	'15 FQ4		\$1.58	\$1.75		n/a	n/a																				
Enplaned Passengers( 1,000)	Sep '15		1,618	1,489		21,375	20,779																				
<b>Meet the Operating Budget Targets (Aviation)</b>																											
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	'15 FQ4		\$6,721	\$13,466		\$45,138	\$48,311																				
<b>3.0 Internal</b>																											
<b>Maintain a safe working environment (MDAD)</b>																											
MDAD Job Related Injury/Illness Incidents	Sep '15		5	4		65	61																				

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

<b>4.0 Learning and Growth</b>							
<b>Comply with FAA requirement (MDAD)</b>							
Compliance with annual FAA Report - By the month of May	2015 FY		4	2		4	2
<b>Comply with AOA Recertification Requirements (MDAD)</b>							
Conduct AOA Certification Driving Training (# of students)	Sep '15		584	447		n/a	n/a
<b>5.0 Sustainability</b>							
<b>Sustainability (Aviation)</b>							
ISO 14001 Certifications	Sep '15		100	100		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'15 FQ4		100%	100%		10%	10%

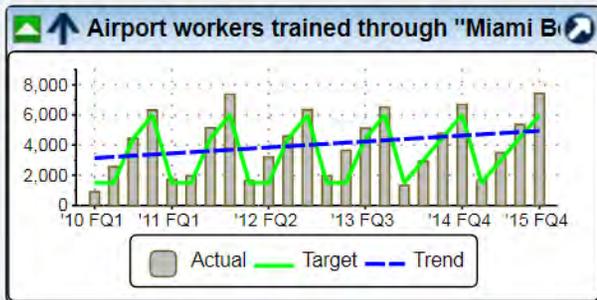


**Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)**

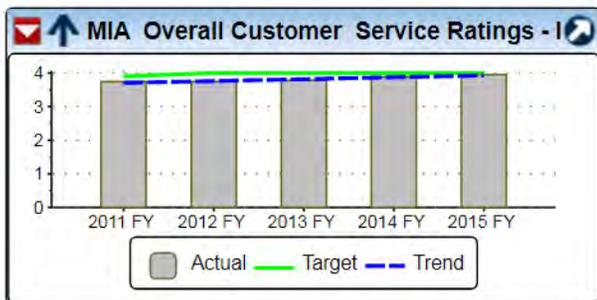
Scorecard	Description	Owners
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)	Gonzalez, Emilio T.
<b>1.0 Customer</b>		

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) <span style="color: green;">▲</span>	'15 FQ4	7,426	6,000	1,426	Exposito, Alina; Davis, Dickie K.



MIA Overall Customer Service Ratings - MIA Survey (Avg.) <span style="color: red;">▼</span>	2015 FY	3.95	4.00	-0.05	Exposito, Alina; Davis, Dickie K.
---	---------	------	------	-------	-----------------------------------



**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	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*		Sep '15	46	70	24	Stover, Lauren; Herrera, Doris

**2.0 Financial**

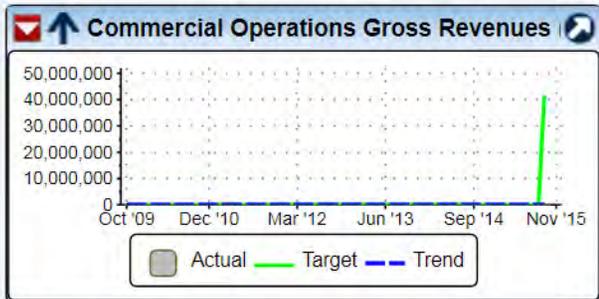
Objective	Description	Owners
Enhance MDAD revenue		Pyatt, Ken; Owens, Greg

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

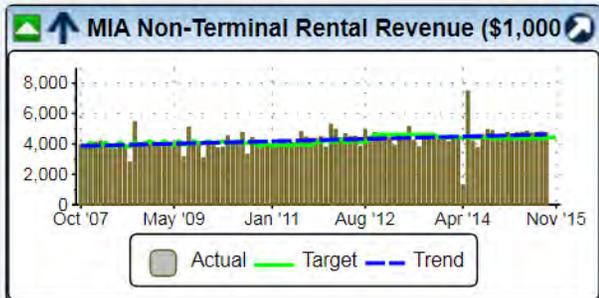
**Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)**

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues (\$1000) at MIA <span style="color:red">▼</span>	Sep '15	\$70,453	\$41,540,554	\$-41,470,101	Songer, Adrian



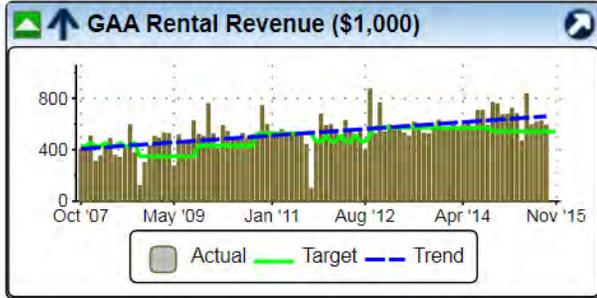
Child Measures	Period	Actual	Target	Variance	Owners
Concessions(Operations) <span style="color:green">▲</span>	Sep '15	35,601	34,985	616	Harris, Tametria
Commercial Operations (FY14) <span style="color:red">▼</span>	Sep '15	34,852	41,541	-6,689	Novoa, Victor (MDT)
Public Parking Revenue (\$1000) <span style="color:green">▲</span>	Sep '15	\$3,814	\$3,700	\$114	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) <span style="color:green">▲</span>	Sep '15	\$4,693	\$4,373	\$320	Owens, Greg; Osman, Mohammed



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

GAA Rental Revenue (\$1,000)  Sep '15 \$586 \$543 \$43 Owens, Greg; Osman, Mohammed



New Carriers (FYTD)  '15 FQ4 2 0 2 Mangos, Chris; Quade, Annette  
 New Passenger Routes (FYTD)  '15 FQ4 1 0 1 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			
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 FQ4	\$12,881.8K	n/a	n/a	Lee, Anne Syrcle; Gonzalez, Emilio T.

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 FQ4	\$19.93	\$20.14	\$0.21	Lee, Anne Syrcle; Gatlin, Marilyn
Landing Fee Rate 	'15 FQ4	\$1.58	\$1.75	-\$0.17	Lee, Anne Syrcle; Gatlin, Marilyn
Enplaned Passengers( 1,000) 	Oct '15	1,736	1,616	120	Lee, Anne Syrcle; Gatlin, Marilyn

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

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 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

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

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		'15 FQ4	\$6,721	\$13,466	\$6,744	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			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
MDAD Job Related Injury/Illness Incidents	Sep '15	5	4	-1	Battle, Myles; Madry, Wallace

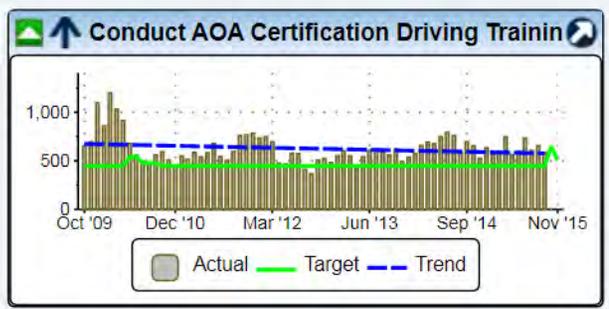
**4.0 Learning and Growth**

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			

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

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)	Sep '15	584	447	137	Craven, Lonny; Cruz, Raul (PWWM)



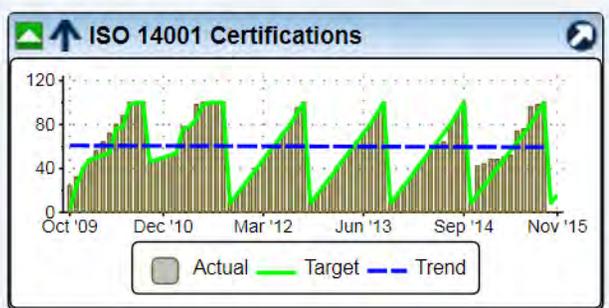
**5.0 Sustainability**

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	Sep '15	100	100	0	Leal, Gustavo; Bazzani, Manuel (Aviation)



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

Recycle 300 Tons of Cardboard (% progress)



'15 FQ4

100%

100%

0% Bazzani, Manuel (Aviation); Leal, Gustavo

