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 FQ3	5,007	5,625	5,007	5,625
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*	Jun '16	30	70	460	630
2.0 Financial					
Enhance MDAD revenue					
Commercial Operations Gross Revenues ($1000) at MIA	Jun '16	$68,773	$72,193	$731,193	$812,648
Public Parking Revenue ($1000)	Jun '16	$4,115	$4,204	$36,444	$35,473
MIA Non-Terminal Rental Revenue ($1,000)	Jun '16	$4,853	$4,439	$43,720	$39,951
GAA Rental Revenue ($1,000)	Jun '16	$626	$542	$6,251	$4,875
New Carriers (FYTD)	'16 FQ3	1	0	n/a	n/a
New Passenger Routes (FYTD)	'16 FQ3	1	0	n/a	n/a
Sound Financial Strategies (Aviation)					
Total Accounts Receivable (MDAD)	'16 FQ3	$10,555.5K	n/a	n/a	n/a

Initiative Name	Type	As Of	Status	%	Owners
Six Sigma: Aviation Receivables (Wave 5)		5/22/2014	Complete	100%	Maxwell, Carlos M. (OMB)

	As Of	Actual	Target	FYTD Actual	FYTD Target
Enhance MIA Competitive Position (MDAD)					
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'16 FQ3	$19.76	$20.13	$19.76	$20.13
Landing Fee Rate	'16 FQ3	$1.68	$1.68	n/a	n/a
Enplaned Passengers(1,000)	Jun '16	1,852	1,790	16,696	16,094
Meet the Operating Budget Targets (Aviation)					
Expenses : Total Operating Expenses (Aviation, in $1,000)	'16 FQ3	$204,794	$245,203	$652,204	$735,609
Revenue: Total (Aviation, in $1,000)	'16 FQ3	$214,939	$245,203	$779,054	$735,609
Positions: Full-Time Filled (Aviation)	'16 FQ3	1,192	1,284 (1,175 - 1,284)	1,393	1,434 (1,402 - 1,435)
Construction Capital Fund Expenditures	'16 FQ3	$271	$7,059	$13,051	$31,083
Terminal Optimization Program(TOP)	'16 FQ3	30,420	52,439	73,114	135,806
3.0 Internal					
Maintain a safe working environment (MDAD)					
MDAD Job Related Injury/Illness Incidents	Jun '16	4	5	34	43
4.0 Learning and Growth					
Comply with FAA requirement (MDAD)					
Compliance with annual FAA Report - By the month of May	2016 FY	6	4	6	4

Comply with AOA Recertification Requirements (MDAD)						
Conduct AOA Certification Driving Training (# of students)	Jun '16	608	734		n/a	n/a
5.0 Sustainability						
Sustainability (Aviation)						
ISO 14001 Certifications	May '16	76	64		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'16 FQ3	75%	75%		10%	10%

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

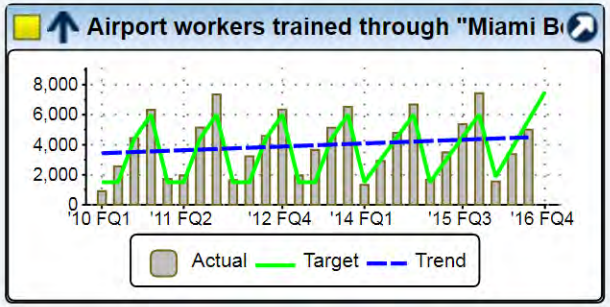
1.0 Customer

Objective	Description	Owners
Enhance customer service (MDAD)		Pyatt, Ken; Napoli, Joe; Agostino, Daniel J.

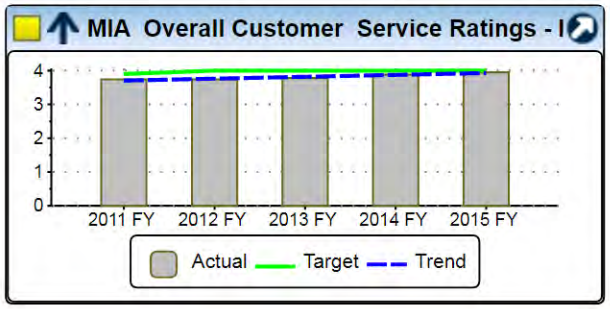
Grandparent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County

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 FQ3	5,007	5,625	-618	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



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*		Jun '16	30	70	40	Stover, Lauren; Herrera, Doris; Box Fox, Johanna

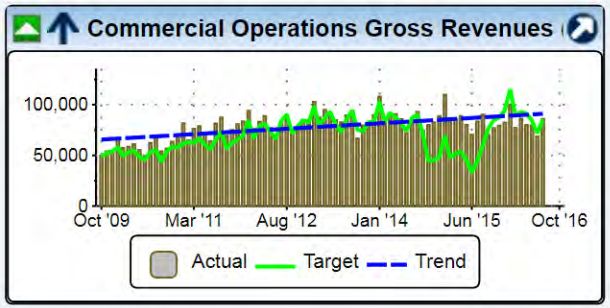
2.0 Financial

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues ($1000) at MIA		Jul '16	$85,968	$85,616	$352	Diaz, Ray (MDAD); Songer, Adrian

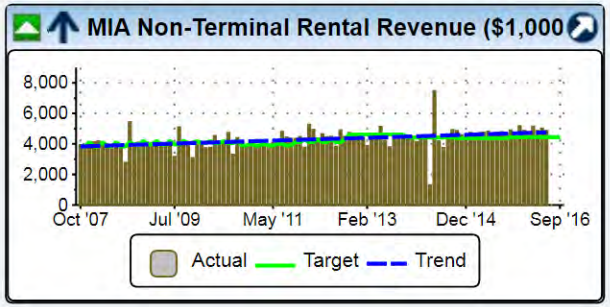


Child Measures		Period	Actual	Target	Variance	Owners
Concessions Business Development		Jul '16	39,639	40,857	-1,218	Harris, Tametria; Songer, Adrian
Commercial Hospitality & Transportation Services		Jul '16	46,329	44,759	1,570	Novoa, Victor (MDT); Diaz, Ray (MDAD)

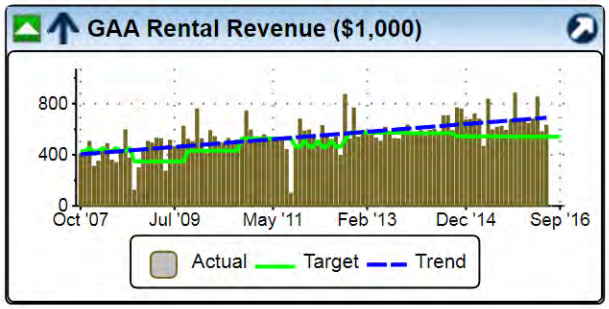
Public Parking Revenue ($1000)		Jul '16	$4,174	$4,188	$-14	Novoa, Victor (MDT); Diaz, Ray (MDAD)

Child Measures		Period	Actual	Target	Variance	Owners
Public Parking (Monthly Adjustments)		Sep '15	48	n/a	n/a	Jove, Aida; Novoa, Victor (MDT)

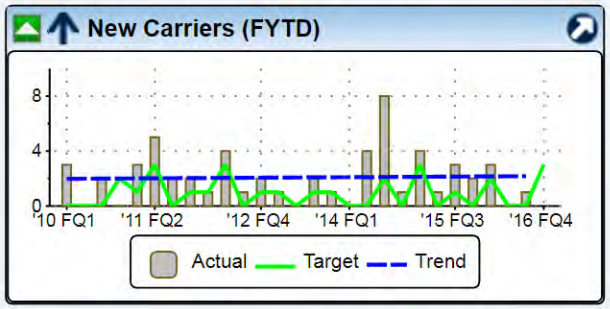
MIA Non-Terminal Rental Revenue ($1,000)		Jun '16	$4,853	$4,439	$414	Owens, Greg; Osman, Mohammed



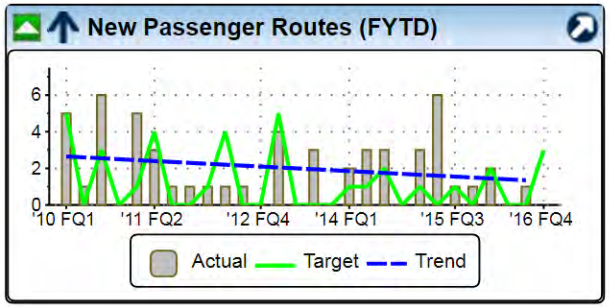
GAA Rental Revenue ($1,000)		Jun '16	$626	$542	$84	Owens, Greg; Osman, Mohammed



New Carriers (FYTD)		'16 FQ3	1	0	1	Mangos, Chris; Quade, Annette



New Passenger Routes (FYTD)		'16 FQ3	1	0	1	Mangos, Chris; Quade, Annette

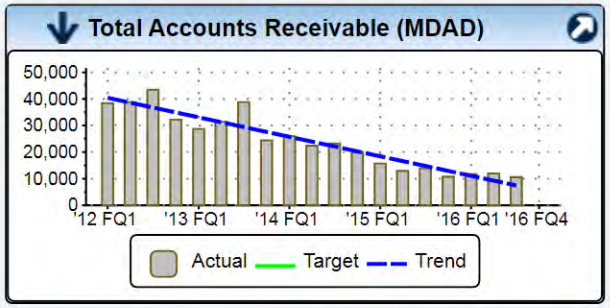


Objective	Description	Owners
Sound Financial Strategies (Aviation)		Gonzalez, Emilio T.; Bridgeman, Sandra

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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 FQ3	$10,555.5K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.



Child Measures	Period	Actual	Target	Variance	Owners
Accounts Receivable: 0-30 days (MDAD)	'16 FQ3	$2,635.1K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.
Accounts Receivable: 31-60 days (MDAD)	'16 FQ3	$-318.4K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra
Accounts Receivable: 61-90 days (MDAD)	'16 FQ3	$116.7K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra
Accounts Receivable: 91-120 days (MDAD)	'16 FQ3	$37.1K	n/a	n/a	Gonzalez, Emilio T.; Bridgeman, Sandra
Accounts Receivable: 121+ days (MDAD)	'16 FQ3	$8,084.9K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.

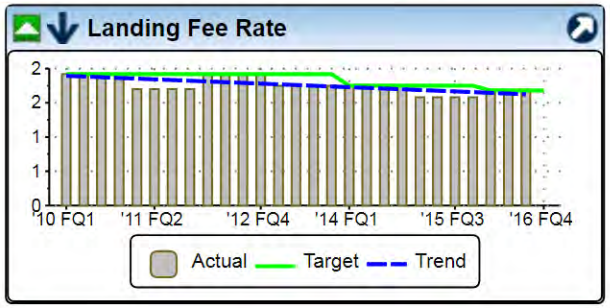
Initiatives Linked to Measure	Est. Start	Est. End	Type	As Of	%	Status	Owners
Six Sigma: Aviation Receivables (Wave 5)	n/a	n/a		5/22/2014	100%	Complete	Maxwell, Carlos M. (OMB)

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

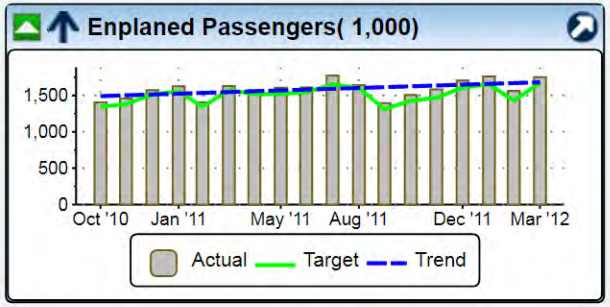
Grandparent Objectives	Description	Owners
ED3 Expanded international trade and commerce		Miami-Dade County

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

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
MIA Cost Per Enplaned Passenger(CEP)-FYTD		'16 FQ3	$19.76	$20.13	$0.37	Davila, Ivonne; Bridgeman, Sandra
Landing Fee Rate		'16 FQ3	$1.68	$1.68	$0.00	Bridgeman, Sandra; Davila, Ivonne



Enplaned Passengers(1,000)		Jun '16	1,852	1,790	62	Bridgeman, Sandra; Davila, Ivonne



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

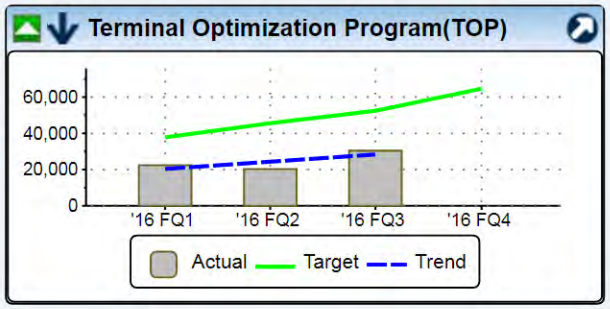
Parent Objectives	Description	Owners
Meet Budget Targets (All Miami-Dade County)	This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current 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 FQ3	$204,794	$245,203	$40,409	Bridgeman, Sandra

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Aviation)	▼	'16 FQ3	$30,331K	$29,889K	$442K	Bridgeman, Sandra
Expenditure: Capital (Aviation)	▲	'16 FQ3	$878K	$2,268K	$1,390K	Bridgeman, Sandra
Expenditure: Other Operating (Aviation)	▲	'16 FQ3	$27,161K	$41,259K	$-14,098K	Bridgeman, Sandra
Expenditure: Charges for County Services (Aviation)	▼	'16 FQ3	$22,621K	$21,585K	$1,036K	Bridgeman, Sandra
Expenditure: Contractual Services (Aviation)	▲	'16 FQ3	$20,419K	$23,516K	$-3,097K	Bridgeman, Sandra
Expenditure: Court Costs (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Expenditure: Debt Service (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Expenditure: Depreciation, Amortization, Depletion (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Expenditure: Distribution of Funds in Trust (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Expenditure: Grants to Outside Organizations (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Expenditure: Intradepartmental Transfers (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Expenditure: Reserves (Aviation)	▲	'16 FQ3	$0K	$20,148K	$-20,148K	Bridgeman, Sandra
Expenditure: Transfers Out (Aviation)	▲	'16 FQ3	$103,384K	$106,538K	$-3,154K	Bridgeman, Sandra
Revenue: Total (Aviation, in $1,000)	▼	'16 FQ3	$214,939	$245,203	$-30,264	Bridgeman, Sandra

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Aviation)	▼	'16 FQ3	$0K	$19,464K	$-19,464K	Bridgeman, Sandra
Revenue: Proprietary (Aviation)	▼	'16 FQ3	$214,939K	$225,739K	$-10,800K	Bridgeman, Sandra
Revenue: Federal (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Revenue: General Fund (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Revenue: State (Aviation)	▲	'16 FQ3	$0K	$0K	$0K	Bridgeman, Sandra
Revenue: Interagency/Interdepartmental (Aviation)	▲	'16 FQ3	$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 FQ3	1,192	1,284 (1,175 - 1,284)	0	Davila, Ivonne; Bridgeman, Sandra
Construction Capital Fund Expenditures	▲	'16 FQ3	$271	$7,059	$6,788	Bridgeman, Sandra; Gonzales, Jorge

Terminal Optimization Program(TOP)		'16 FQ3	30,420	52,439	22,018	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			Jul '16	6	7	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

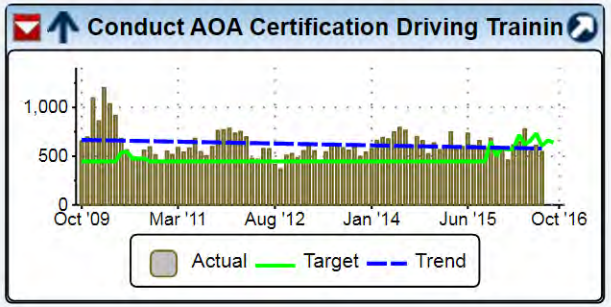
Measures Linked to Objective			Period	Actual	Target	Variance	Owners
Compliance with annual FAA Report - By the month of May			2016 FY	6	4	-2	Craven, Lonny; Cruz, Raul (PWWM)

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

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)			Jul '16	545	607	-62	Craven, Lonny; Cruz, Raul (PWWM)



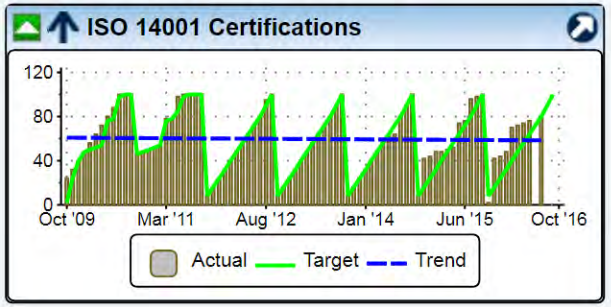
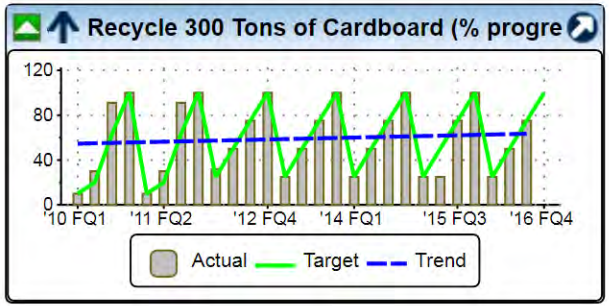
5.0 Sustainability

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

Measures Linked to Objective			Period	Actual	Target	Variance	Owners
ISO 14001 Certifications			Jul '16	80	80	0	Leal, Gustavo; Bazzani, Manuel (Aviation)



Recycle 300 Tons of Cardboard (% progress)		'16 FQ3	75%	75%	0%	Bazzani, Manuel (Aviation); Leal, Gustavo