Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)

Domain: Aviation

Owners: Gonzalez, Emilio T.

Details

1.0 Customer							
Enhance customer service (MDAD)							
Airport workers trained through "Miami Begins with MIA" (% progress)	Dec '17	▲	100%	100%		n/a	n/a
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2017 FY	■	749	800	■	749	800
Provide a secure environment at the airports (MDAD)							
Average number of Overall Crimes at MIA*	Dec '17	▼	93	70	▲	208	210
2.0 Financial							
Enhance MDAD revenue							
Commercial Operations Gross Revenues ($1000) at MIA	Dec '17	▲	$83,966	$42,040	▲	$240,031	$115,557
New Carriers (FYTD)	'18 FQ1	▲	2	2	▲	2	2
Public Parking Revenue ($1000)	Dec '17	▼	$3,602	$3,877	▼	$11,196	$11,592
MIA Non-Terminal Rental Revenue ($1,000)	Dec '17	▲	$5,212	$4,973	▲	$15,606	$14,918
GAA Rental Revenue ($1,000)	Dec '17	▲	$1,872	$625	▲	$3,871	$1,875
New Passenger Routes (FYTD)	'18 FQ1	▲	7	7		n/a	n/a
Sound Financial Strategies (Aviation)							
Total Accounts Receivable (MDAD)	'18 FQ1		$4,748.9K	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)

Enhance MIA Competitive Position (MDAD)							
Enplaned Passengers(1,000)	Dec '17	■	1,956	2,015	▼	5,480	5,599
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'18 FQ1	▲	$17.57	$19.52	▲	$17.57	$19.52
Landing Fee Rate	'18 FQ1	▲	$1.67	$1.67	▲	$1.67	$1.67
Meet the Operating Budget Targets(Aviation)							
Expenses : Total Operating Expenses (Aviation, in $1,000)	'18 FQ1	▲	$179,106	$252,720	▲	$179,106	$252,720
Revenue: Total (Aviation, in $1,000)	'18 FQ1	▲	$307,921	$252,720	▲	$307,921	$252,720
Positions: Full-Time Filled (Aviation)	'17 FQ4	▲	1,255	1,324 (1,250 - 1,324)	▼	1,393	1,434 (1,402 - 1,435)

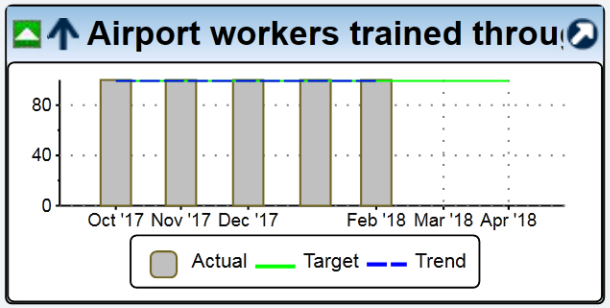
Construction Capital Fund Expenditures	'18 FQ1	$761	$761	$761	$761
Terminal Optimization Program (TOP)	'18 FQ1	25,489	25,489	25,489	25,489
3.0 Internal						
Maintain a safe working environment (MDAD)						
MDAD Job Related Injury/Illness Incidents	Dec '17	3	9	7	22
4.0 Learning and Growth						
Comply with FAA requirement (MDAD)						
Compliance with annual FAA Report - By the month of May	2017 FY	4	0	4	0
Comply with AOA Recertification Requirements (MDAD)						
Conduct AOA Certification Driving Training (# of students)	Dec '17	614	550	n/a	n/a
5.0 Sustainability						
Sustainability (Aviation)						
ISO 14001 Certifications	Dec '17	44	24	n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'18 FQ1	25%	25%	10%	10%

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

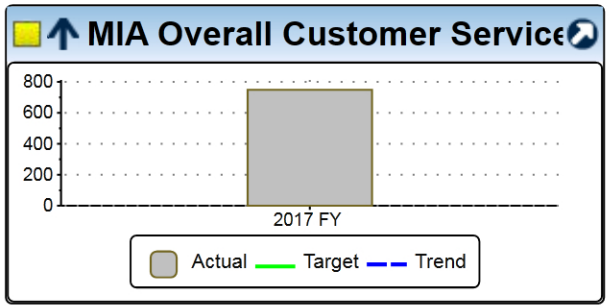
1.0 Customer

Objective	Description	Owners
Enhance customer service (MDAD)		Napoli, Joe; Gonzalez, Emilio T.

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
Airport workers trained through "Miami Begins with MIA" (% progress)			Feb '18	100%	100%	0%	Armand, Cristina; Davis, Dickie K.



MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).			2017 FY	749	800	-51	Davis, Dickie K.; Armand, Cristina



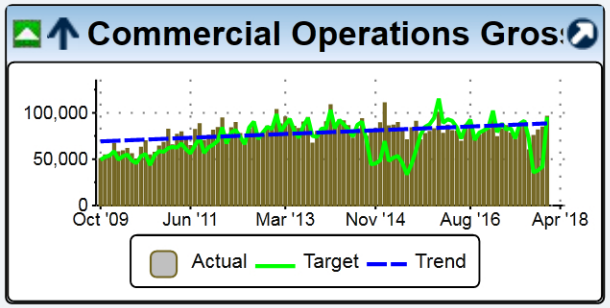
Objective	Description	Owners
Provide a secure environment at the airports (MDAD)		Pyatt, Ken; Hatfield, Mark

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
Average number of Overall Crimes at MIA*			Feb '18	64	70	6	Box Fox, Johanna; Feeney, Susan

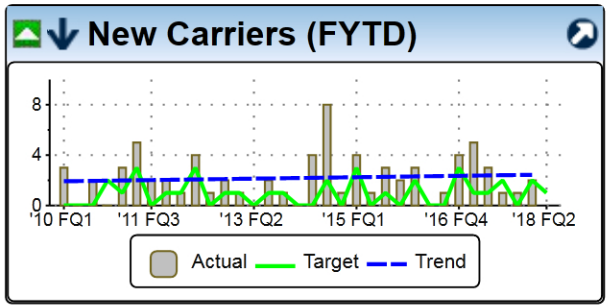
2.0 Financial

Objective	Description	Owners
Enhance MDAD revenue		Pyatt, Ken; Owens, Greg; Napoli, Joe; Warren, Robert N

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues ($1000) at MIA			Jan '18	$95,818	$95,567	$251	Diaz, Ray (MDAD); Songer, Adrian



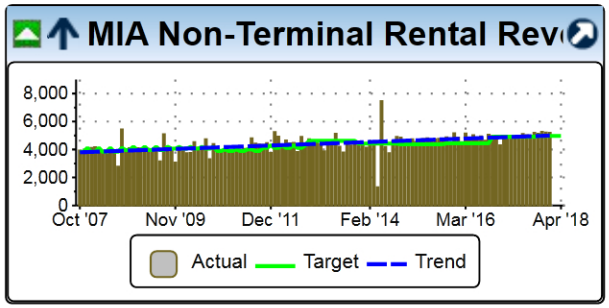
New Carriers (FYTD)		'18 FQ1	2	2	0	Mangos, Chris; Quade, Annette



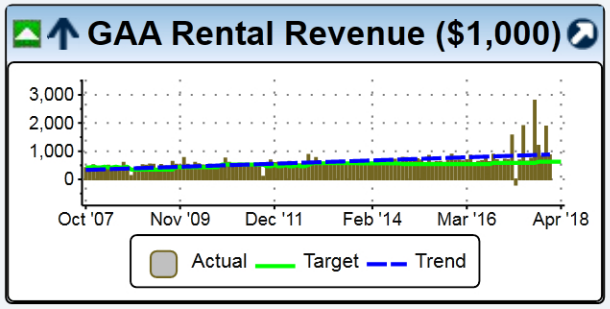
Public Parking Revenue ($1000)		Jan '18	$3,687	$3,916	$-229	Novoa, Victor (MDT); Diaz, Ray (MDAD)

Date	VR Comment	Author
3/2/2018	A general decline in revenues across all sources of income. It is suspected that Users may be using the Transportation Network Commpanies to drive to and from the Airport avoiding parking at the garages.	Novoa, Victor (MDT)

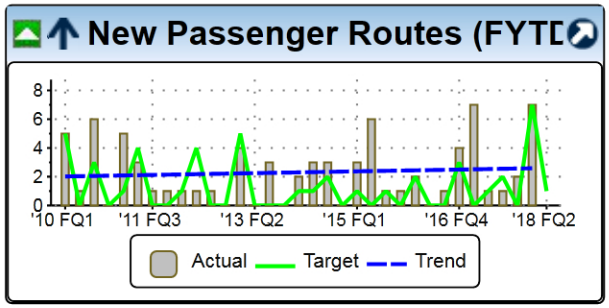
MIA Non-Terminal Rental Revenue ($1,000)		Jan '18	$5,197	$4,973	$224	Owens, Greg; Osman, Mohammed



GAA Rental Revenue ($1,000)	Jan '18	$850	$625	$225	Owens, Greg; Osman, Mohammed

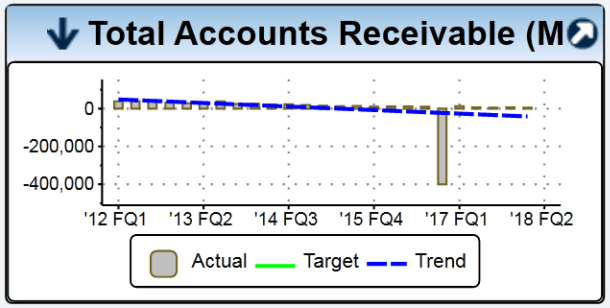


New Passenger Routes (FYTD)	'18 FQ1	7	7	0	Mangos, Chris; Quade, Annette



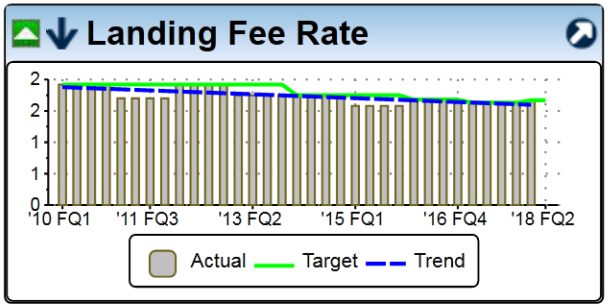
Objective	Description	Owners
Sound Financial Strategies (Aviation)		Gonzalez, Emilio T.; Bridgeman, Sandra

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
Total Accounts Receivable (MDAD)			'18 FQ1	$4,748.9K	n/a	n/a	Bridgeman, Sandra; Gonzalez, Emilio T.

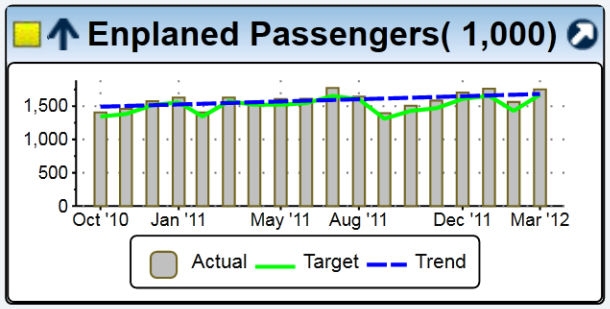


Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		Gonzalez, Emilio T.; Bridgeman, Sandra

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
MIA Cost Per Enplaned Passenger(CEP)- FYTD			'18 FQ1	$17.57	$19.52	$1.95	Davila, Ivonne; Bridgeman, Sandra
Landing Fee Rate			'18 FQ1	$1.67	$1.67	$0.00	Bridgeman, Sandra; Davila, Ivonne

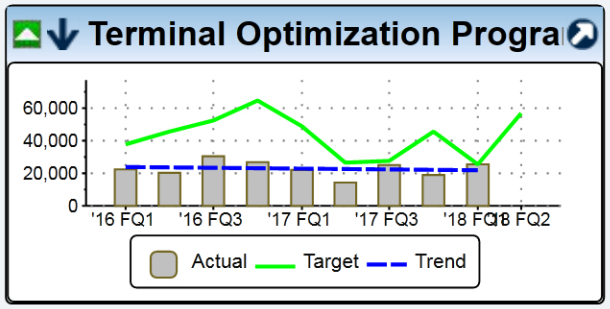


Enplaned Passengers (1,000)		Dec '17	1,956	2,015	-59	Bridgeman, Sandra; Davila, Ivonne



Objective	Description	Owners
Meet the Operating Budget Targets(Aviation)		Gonzalez, Emilio T.; Bridgeman, Sandra

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
Expenses : Total Operating Expenses (Aviation, in $1,000)			'18 FQ1	$179,106	$252,720	$73,614	Bridgeman, Sandra
Revenue: Total (Aviation, in $1,000)			'18 FQ1	$307,921	$252,720	$55,201	Bridgeman, Sandra
Positions: Full-Time Filled (Aviation)			'17 FQ4	1,255	1,324 (1,250 - 1,324)	0	Davila, Ivonne; Bridgeman, Sandra
Construction Capital Fund Expenditures			'18 FQ1	$761	$761	$0	Bridgeman, Sandra; Gonzales, Jorge
Terminal Optimization Program(TOP)			'18 FQ1	25,489	25,489	0	Gonzales, Jorge; Bridgeman, Sandra



3.0 Internal

Objective	Description	Owners
Maintain a safe working environment (MDAD)		Jimenez, Barbara S.; Pyatt, Ken

Measures Linked to Objecti		Period	Actual	Target	Variance	Owners
MDAD Job Related Injury/ Illness Incidents		Jan '18	2	12	10	Madry, Wallace; Torres, Yohanka

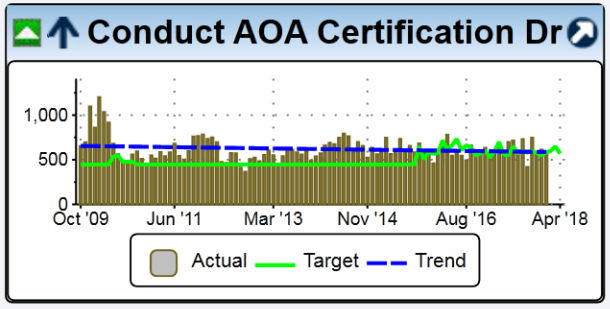
4.0 Learning and Growth

Objective	Description	Owners
Comply with FAA requirement (MDAD)		Agostino, Daniel J.; Pyatt, Ken

Measures Linked to Objecti		Period	Actual	Target	Variance	Owners
Compliance with annual FAA Report - By the month of May		2017 FY	4	0	-4	Craven, Lonny; Cruz, Raul

Objective	Description	Owners
Comply with AOA Recertification Requirements (MDAD)		Agostino, Daniel J.; Pyatt, Ken

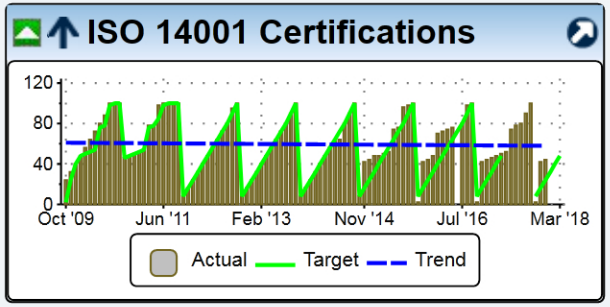
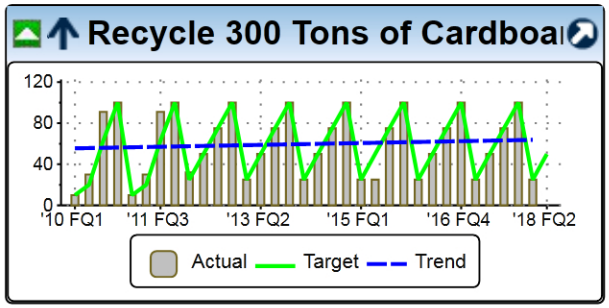
Measures Linked to Objecti		Period	Actual	Target	Variance	Owners
Conduct AOA Certification Driving Training (# of students)		Jan '18	583	583	0	Craven, Lonny; Cruz, Raul



5.0 Sustainability

Objective	Description	Owners
Sustainability (Aviation)	Departmental sustainability initiatives and actions.	Hernandez, Pedro; Pyatt, Ken

Measures Linked to Objecti			Period	Actual	Target	Variance	Owners
ISO 14001 Certifications			Dec '17	44	24	20	Leal, Gustavo; Bazzani, Manuel (Aviation)



Recycle 300 Tons of Cardboard (% progress)			'18 FQ1	25%	25%	0%	Bazzani, Manuel (Aviation); Leal, Gustavo