

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)

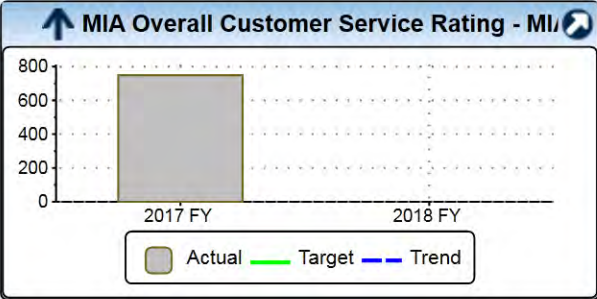
Domain: Aviation

Owners: Sola, Lester; Rull, Arlyn

Details

	As Of		Actual	Target		FYTD Actual	FYTD Target
1.0 Customer							
Enhance customer service (MDAD)							
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2018 FY		n/a	n/a		n/a	n/a
Airport workers trained through "Miami Begins with MIA" (% progress)	Dec '18	▲	100%	100%		n/a	n/a
Provide a secure environment at the airports (MDAD)							
Average Number of Overall Targeted Crimes at MIA*	Dec '18	▼	89	70	▼	237	210
2.0 Financial							
Enhance MDAD revenue							
Commercial Operations Gross Revenues (\$1000) at MIA	Dec '18	▼	\$81,232	\$84,260	▼	\$228,486	\$241,560
Public Parking Revenue (\$1000)	Dec '18	▼	\$3,504	\$3,635	▼	\$10,628	\$10,760
MIA Non-Terminal Rental Revenue (\$1,000)	Dec '18	▲	\$5,188	\$5,000	▲	\$15,172	\$15,000
GAA Rental Revenue (\$1,000)	Dec '18	▲	\$1,387	\$792	▲	\$3,246	\$2,375
New Passenger Routes (FYTD)	'19 FQ1	▲	7	7		n/a	n/a
New Carriers (FYTD)	'19 FQ1	▲	3	3	▲	3	3
Enhance MIA Competitive Position (MDAD)							
Enplaned Passengers(1,000)	Dec '18	■	2,037	2,084	■	5,542	5,631
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'19 FQ1	▲	\$18.54	\$19.87	▲	\$18.54	\$19.87
Landing Fee Rate	'19 FQ1	▲	\$1.62	\$1.62	▲	\$1.62	\$1.62
Meet the Operating Budget Targets (Aviation)							
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'19 FQ1	▲	\$182,510	\$255,742	▲	\$182,510	\$255,742
Revenue: Total (Aviation, in \$1,000)	'19 FQ1	▲	\$310,786	\$255,742	▲	\$310,786	\$255,742
Positions: Full-Time Filled (Aviation)	'19 FQ1	▲	1,294	1,400	▼	1,393	1,434
				(1,270 - 1,400)			(1,402 - 1,435)
Construction Capital Fund Expenditures	'19 FQ1	▲	\$38,221	\$38,221	▲	\$38,221	\$38,221
3.0 Internal							
Maintain a safe working environment (MDAD)							
MDAD Job Related Injury/Illness Incidents	Dec '18	▲	1	9	▲	11	22
4.0 Learning and Growth							
Comply with FAA requirement (MDAD)							
Compliance with annual FAA Report - By the month of May	2019 FY	▼	11	6	▼	11	6
Comply with AOA Recertification Requirements (MDAD)							
Conduct AOA Certification Driving Training (# of students)	Dec '18	▲	714	610		n/a	n/a
5.0 Sustainability							
Sustainability (Aviation)							
ISO 14001 Certifications	Dec '18	▲	44	24		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'19 FQ1	▲	25%	25%	▲	10%	10%

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

Scorecard	Description					Owners	
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)					Sola, Lester; Rull, Arlyn	
1.0 Customer							
Objective	Description					Owners	
Enhance customer service (MDAD)						Rull, Arlyn; Sola, Lester	
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		
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2018 FY	n/a	n/a	n/a	Chin, Greg; Armand, Cristina		
↑ MIA Overall Customer Service Rating - MIA 							
Child Measures	Period	Actual	Target	Variance	Owners		
Security Check	n/a	n/a	n/a	n/a	Armand, Cristina; Chin, Greg		
Baggage Claim	n/a	n/a	n/a	n/a	Armand, Cristina; Chin, Greg		
Check-in/Baggage Check	n/a	n/a	n/a	n/a	Chin, Greg; Armand, Cristina		
Terminal Facilities	n/a	n/a	n/a	n/a	Armand, Cristina; Chin, Greg		
Food, Beverage, and Retail	n/a	n/a	n/a	n/a	Chin, Greg; Armand, Cristina		

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Airport workers trained through "Miami Begins with MIA" (% progress)

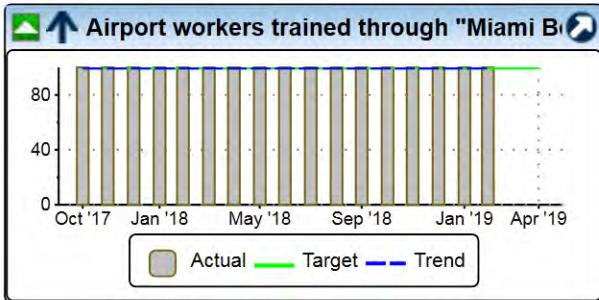


Feb '19

100%

100%

0% Armand, Cristina; Chin, Greg



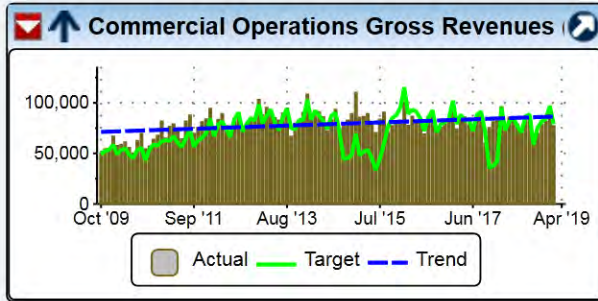
Objective	Description				Owners	
Provide a secure environment at the airports (MDAD)					Pyatt, Ken; Hatfield, Mark	
Grandparent Objectives	Description				Owners	
PS1 Reduced Crime					Miami-Dade County	
TP2 Safe and customer-friendly transportation system					Miami-Dade County	
Parent Objectives	Description				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 Targeted Crimes at MIA*		Mar '19	52	70	18	Box Fox, Johanna; Feeney, Susan

2.0 Financial

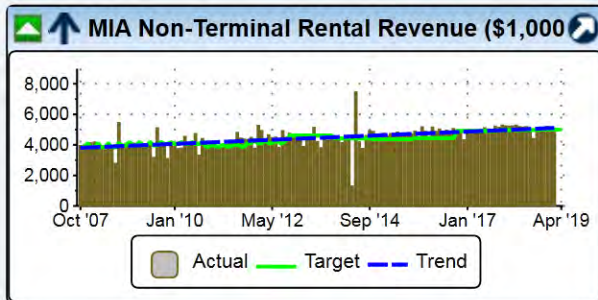
Objective	Description	Owners
Enhance MDAD revenue		Pyatt, Ken; Warren, Robert N; Rull, Arlyn
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County
Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

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Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues (\$1000) at MIA	Feb '19	\$77,081	\$78,991	\$-1,910	Diaz, Ray (MDAD); Songer, Adrian
Date	VR Comment	Author			
3/28/2019	TNE's and lower than expected traffic continue to affect car rental and hotel sales.	Novoa, Victor (MDT)			



Child Measures	Period	Actual	Target	Variance	Owners
Concessions Business Development	Feb '19	36,646	37,271	-625	Harris, Tametria; Songer, Adrian
Commercial Hospitality & Transportation Services	Feb '19	40,435	41,720	-1,285	Novoa, Victor (MDT); Diaz, Ray (MDAD)
Public Parking Revenue (\$1000)	Feb '19	\$3,188	\$3,136	\$53	Novoa, Victor (MDT); Diaz, Ray (MDAD)
Child Measures	Period	Actual	Target	Variance	Owners
Public Parking (Monthly Adjustments)	Sep '15	48	n/a	n/a	Novoa, Victor (MDT)
MIA Non-Terminal Rental Revenue (\$1,000)	Feb '19	\$5,070	\$5,000	\$70	Warren, Robert N; Osman, Mohammed



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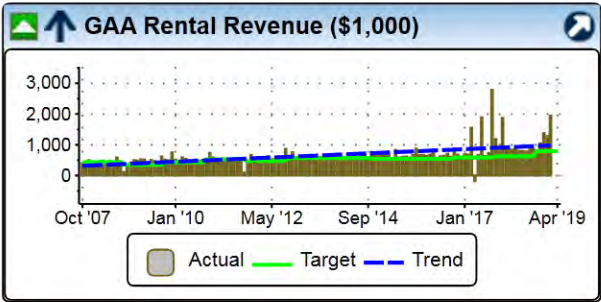
GAA Rental Revenue (\$1,000)

Feb '19

\$1,945

\$792

\$1,154 Warren, Robert N; Osman, Mohammed



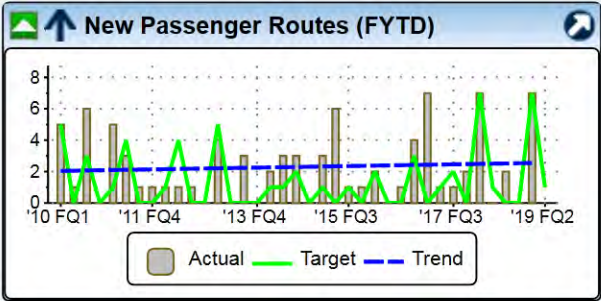
New Passenger Routes (FYTD)

'19 FQ1

7

7

0 Mangos, Chris; Quade, Annette



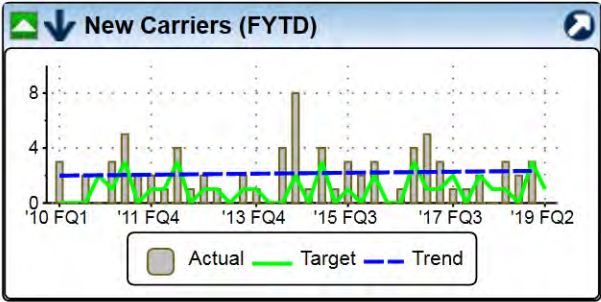
New Carriers (FYTD)

'19 FQ1

3

3

0 Mangos, Chris; Quade, Annette

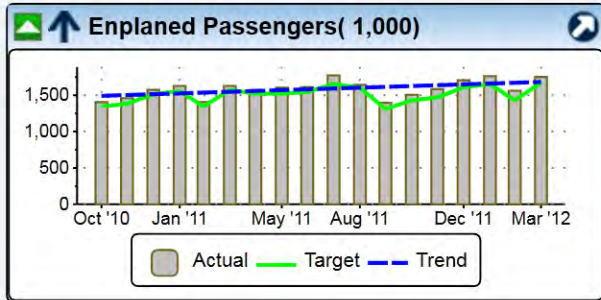


Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		San Miguel, Sergio; Pyatt, Ken
Grandparent Objectives	Description	Owners
ED3 Expanded international trade and commerce		Miami-Dade County

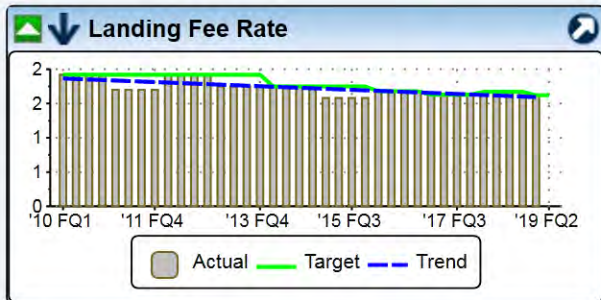
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Parent Objectives	Description	Owners
ED2 Expanded domestic and international travel and tourism		Miami-Dade County
ED3-1 Attract and increase foreign direct investments and international trade from targeted countries		Miami-Dade County

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Enplaned Passengers(1,000)	Feb '19	1,852	1,715	137	Davila, Ivonne; San Miguel, Sergio



MIA Cost Per Enplaned Passenger(CEP)-FYTD	'19 FQ1	\$18.54	\$19.87	\$1.33	Davila, Ivonne; San Miguel, Sergio
Landing Fee Rate	'19 FQ1	\$1.62	\$1.62	\$0.00	San Miguel, Sergio; Davila, Ivonne



Objective	Description	Owners
Meet the Operating Budget Targets (Aviation)		San Miguel, Sergio; Pyatt, Ken

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)

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Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expenses : Total Operating Expenses (Aviation, in \$1,000)	▲	'19 FQ1	\$182,510	\$255,742	\$73,232	Davila, Ivonne; San Miguel, Sergio
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Aviation)	▲	'19 FQ1	\$34,289K	\$35,711K	\$-1,422K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Capital (Aviation)	▲	'19 FQ1	\$652K	\$765K	\$113K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Other Operating (Aviation)	▲	'19 FQ1	\$26,359K	\$41,551K	\$-15,192K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Charges for County Services (Aviation)	▲	'19 FQ1	\$5,418K	\$24,313K	\$-18,895K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Contractual Services (Aviation)	▲	'19 FQ1	\$16,760K	\$26,897K	\$-10,137K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Court Costs (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Debt Service (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Depreciation, Amortization, Depletion (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Distribution of Funds in Trust (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Grants to Outside Organizations (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Intradepartmental Transfers (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Reserves (Aviation)	▲	'19 FQ1	\$0K	\$21,970K	\$-21,970K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Transfers Out (Aviation)	▲	'19 FQ1	\$99,032K	\$104,535K	\$-5,503K	San Miguel, Sergio; Davila, Ivonne
Revenue: Total (Aviation, in \$1,000)	▲	'19 FQ1	\$310,786	\$255,742	\$55,044	San Miguel, Sergio; Davila, Ivonne
Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Aviation)	▲	'19 FQ1	\$98,891K	\$21,183K	\$77,708K	Davila, Ivonne; San Miguel, Sergio
Revenue: Proprietary (Aviation)	▼	'19 FQ1	\$211,895K	\$234,559K	\$-22,664K	Davila, Ivonne; San Miguel, Sergio
Revenue: Federal (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	San Miguel, Sergio; Davila, Ivonne
Revenue: General Fund (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	Davila, Ivonne; San Miguel, Sergio
Revenue: State (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	Davila, Ivonne; San Miguel, Sergio
Revenue: Interagency/Interdepartmental (Aviation)	▲	'19 FQ1	\$0K	\$0K	\$0K	San Miguel, Sergio; Davila, Ivonne
Airline Revenue (\$1,000)	■	'19 FQ1	\$91,006	\$100,715	\$9,709	Gatlin, Marilyn; San Miguel, Sergio
Commercial Operations Revenue (\$1,000)	■	'19 FQ1	\$67,294	\$69,938	\$2,644	Gatlin, Marilyn; San Miguel, Sergio
MIA Rental Revenue (\$1,000)	■	'19 FQ1	\$35,015	\$35,168	\$153	Gatlin, Marilyn; San Miguel, Sergio
GAA Revenue (\$1,000)	■	'19 FQ1	\$2,000	\$2,259	\$-259	Gatlin, Marilyn; San Miguel, Sergio
Other Revenue (\$1,000)	▲	'19 FQ1	\$6,790	\$4,733	\$-2,056	Gatlin, Marilyn; San Miguel, Sergio
Positions: Full-Time Filled (Aviation)	▲	'19 FQ1	1,294	1,400 (1,270 - 1,400)	0	San Miguel, Sergio; Gatlin, Marilyn
Construction Capital Fund Expenditures	▲	'19 FQ1	\$38,221	\$38,221	\$0	San Miguel, Sergio; Gonzales, Jorge
Date	VR Comment					Author
2/4/2019	Target for first quarter corresponds to Actual Cost					Gatlin, Marilyn

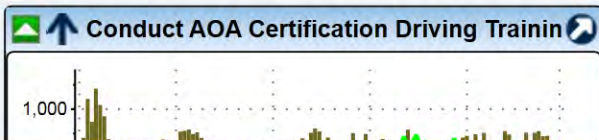
3.0 Internal

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		Feb '19	0	6	6	Madry, Wallace; Torres, Yohanka

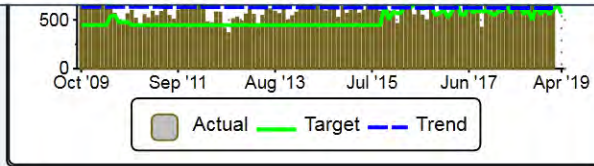
4.0 Learning and Growth

Objective	Description				Owners		
Comply with FAA requirement (MDAD)					Agostino, Daniel J.; Pyatt, Ken		
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			2019 FY	11	6	-5	Craven, Lonny; Cruz, Raul

Objective	Description					Owners	
Comply with AOA Recertification Requirements (MDAD)						Agostino, Daniel J.; Pyatt, Ken	
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)			Feb '19	624	600	24	Craven, Lonny; Cruz, Raul



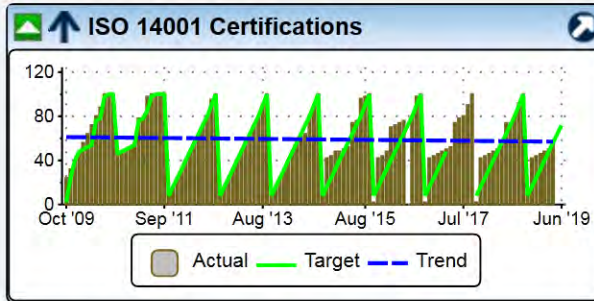
Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)



5.0 Sustainability

Objective	Description	Owners
Sustainability (Aviation)	Departmental sustainability initiatives and actions.	Hernandez, Pedro; Pyatt, Ken; Cutie, Ralph
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	Apr '19	56	56	0	Leal, Gustavo; Main, Andrey



Recycle 300 Tons of Cardboard (% progress)	'19 FQ2	50%	50%	0%	Leal, Gustavo; Main, Andrey
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