Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)

Domain: Aviation

Owners: Sola, Lester; Rull, Arlyn

Details

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)	Mar '19	▲	100%	100%	n/a	n/a
Provide a secure environment at the airports (MDAD)						
Average Number of Overall Targeted Crimes at MIA*	Mar '19	▲	52	70 ▲	405	420
2.0 Financial						
Enhance MDAD revenue						
Commercial Operations Gross Revenues ($1000) at MIA	Mar '19	▲	$86,234	$85,609 ▼	$487,112	$503,105
Public Parking Revenue ($1000)	Mar '19	▲	$3,795	$3,752 ▼	$21,270	$21,330
MIA Non-Terminal Rental Revenue ($1,000)	Mar '19	▲	$5,079	$5,000 ▲	$30,350	$30,000
GAA Rental Revenue ($1,000)	Mar '19	▲	$1,050	$792 ▲	$7,525	$4,750
New Passenger Routes (FYTD)	'19 FQ2	▲	1	1	n/a	n/a
New Carriers (FYTD)	'19 FQ2	▲	1	1 ▲	1	1
Enhance MIA Competitive Position (MDAD)						
Enplaned Passengers(1,000)	Mar '19	▲	2,092.849	2,029.668 ▲	11,560.117	11,441.488
MIA Cost Per Enplaned Passenger (CEP)- FYTD	'19 FQ2	▲	$19.01	$19.87 ▲	$19.01	$19.87
Landing Fee Rate	'19 FQ2	▲	$1.62	$1.62 ▲	$1.62	$1.62
Meet the Operating Budget Targets(Aviation)						
Expenses : Total Operating Expenses (Aviation, in $1,000)	'19 FQ2	▼	$287,422	$255,747 ▲	$469,932	$511,489
Revenue: Total (Aviation, in $1,000)	'19 FQ2	▲	$302,230	$255,747 ▲	$613,016	$511,489
Positions: Full-Time Filled (Aviation)	'19 FQ2	▲	1,300	1,400 ▼ (1,270 - 1,400)	1,393	1,434 (1,402 - 1,435)
Construction Capital Fund Expenditures	'19 FQ2	▲	$26,227	$67,839 ▲	$64,448	$106,060
3.0 Internal						
Maintain a safe working environment (MDAD)						
MDAD Job Related Injury/Illness Incidents	Mar '19	▲	7	7 ▲	20	43

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)	Mar '19		740	660	n/a	n/a
5.0 Sustainability						
Sustainability (Aviation)						
ISO 14001 Certifications	Mar '19		50	48	n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'19 FQ2		50%	50%	10%	10%

Scorecard	Description	Owners
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)	Sola, Lester; Rull, Arlyn

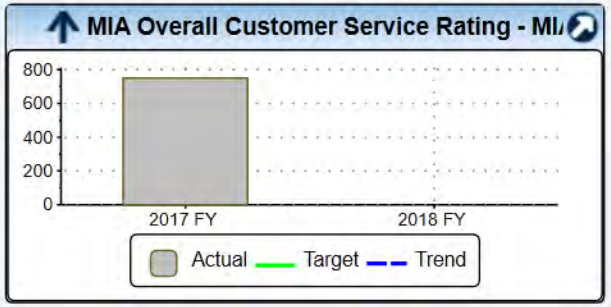
1.0 Customer

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

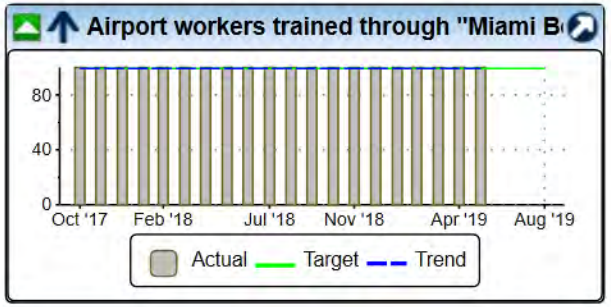
Parent Objectives	Description	Owners
ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism		Miami-Dade County

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



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

Airport workers trained through "Miami Begins with MIA" (% progress)		May '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*			Jun '19	41	70	29	Box Fox, Johanna; Feeney, Susan

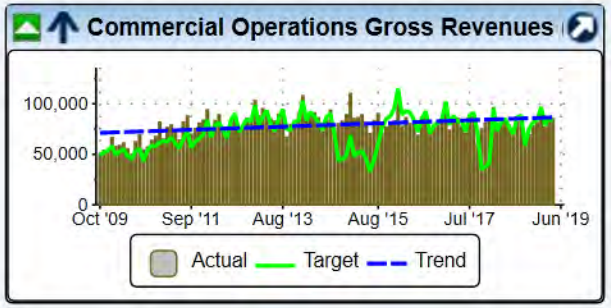
2.0 Financial

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

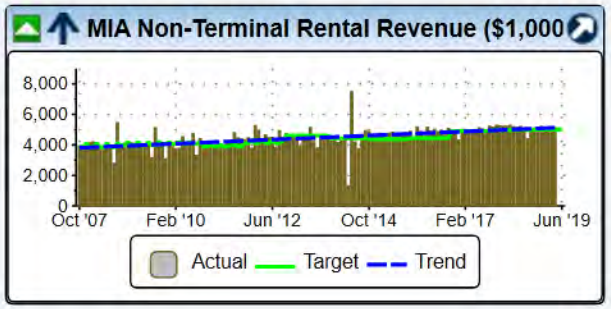
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Commercial Operations Gross Revenues ($1000) at MIA		Apr '19	$84,958	$83,202	$1,755	Osman, Mohammed; Barreau-Charles, Michelle; Diaz, Ray (MDAD)



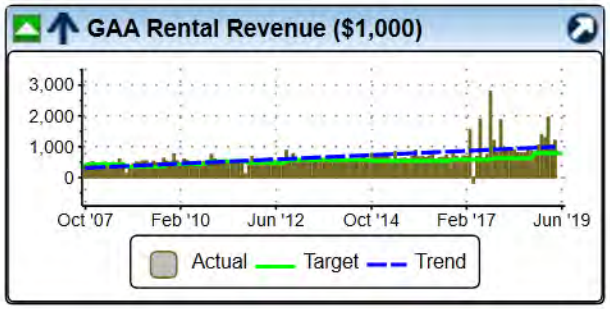
Child Measures		Period	Actual	Target	Variance	Owners
Concessions Business Development		Apr '19	39,262	40,380	-1,117	Osman, Mohammed; Barreau-Charles, Michelle
Commercial Hospitality & Transportation Services		Apr '19	45,695	42,823	2,873	Novoa, Victor (MDT); Diaz, Ray (MDAD)
Public Parking Revenue ($1000)		Apr '19	$3,376	$3,542	$-167	Novoa, Victor (MDT); Diaz, Ray (MDAD)

Date	VR Comment	Author
6/4/2019	Sunpass outages was down several days dyring April 2019, causing loss of traffic and revenue.	Novoa, Victor (MDT)

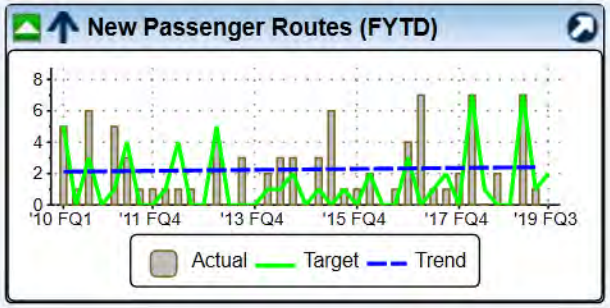
Child Measures		Period	Actual	Target	Variance	Owners
Public Parking (Monthly Adjustments)		Sep '15	48	n/a	n/a	Novoa, Victor (MDT)
MIA Non-Terminal Rental Revenue ($1,000)		Apr '19	$5,090	$5,000	$90	Warren, Robert N; Osman, Mohammed



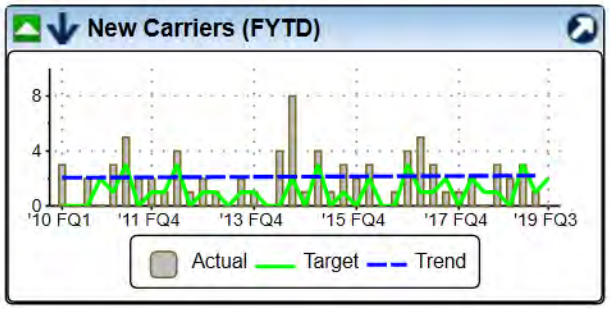
GAA Rental Revenue ($1,000)		Apr '19	$1,201	$792	$409	Warren, Robert N; Osman, Mohammed



New Passenger Routes (FYTD)		'19 FQ2	1	1	0	Mangos, Chris; Quade, Annette



New Carriers (FYTD)		'19 FQ2	1	1	0	Mangos, Chris; Quade, Annette

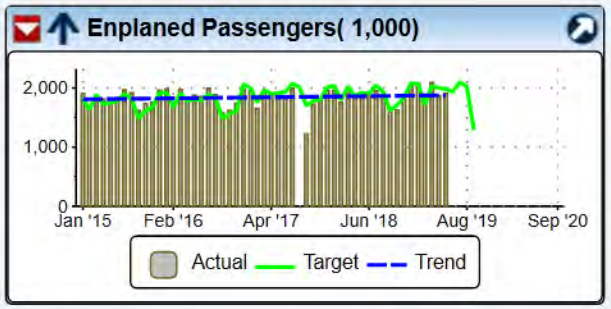


Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		San Miguel, Sergio; Pyatt, Ken

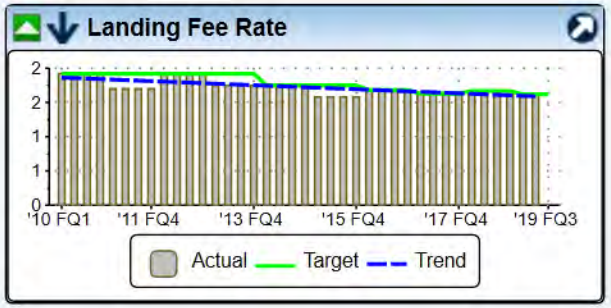
Grandparent Objectives	Description	Owners
ED3 Expanded international trade and commerce		Miami-Dade County

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)		May '19	1,905.583	1,984.501	-78.918	Davila, Ivonne; San Miguel, Sergio



MIA Cost Per Enplaned Passenger(CEP)-FYTD		'19 FQ2	$19.01	$19.87	$0.86	Davila, Ivonne; San Miguel, Sergio
Landing Fee Rate		'19 FQ2	$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)

Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Expenses : Total Operating Expenses (Aviation, in $1,000)	▼	'19 FQ2	$287,422	$255,747	$-31,675	Davila, Ivonne; San Miguel, Sergio

Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Aviation)	▼	'19 FQ2	$35,720K	$35,711K	$9K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Capital (Aviation)	▲	'19 FQ2	$379K	$766K	$387K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Other Operating (Aviation)	▲	'19 FQ2	$35,689K	$41,551K	$-5,862K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Charges for County Services (Aviation)	▲	'19 FQ2	$11,987K	$24,314K	$-12,327K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Contractual Services (Aviation)	▲	'19 FQ2	$22,914K	$26,898K	$-3,984K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Court Costs (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Debt Service (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Depreciation, Amortization, Depletion (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Distribution of Funds in Trust (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Grants to Outside Organizations (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Intradepartmental Transfers (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Reserves (Aviation)	▲	'19 FQ2	$0K	$21,971K	$-21,971K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Transfers Out (Aviation)	▼	'19 FQ2	$180,733K	$104,536K	$76,197K	San Miguel, Sergio; Davila, Ivonne
Revenue: Total (Aviation, in $1,000)	▲	'19 FQ2	$302,230	$255,747	$46,483	San Miguel, Sergio; Davila, Ivonne

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Aviation)	▼	'19 FQ2	$0K	$21,182K	$-21,182K	Davila, Ivonne; San Miguel, Sergio
Revenue: Proprietary (Aviation)	▲	'19 FQ2	$302,230K	$234,565K	$67,665K	Davila, Ivonne; San Miguel, Sergio
Revenue: Federal (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Revenue: General Fund (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Revenue: State (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Revenue: Interagency/Interdepartmental (Aviation)	▲	'19 FQ2	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Airline Revenue ($1,000)	▲	'19 FQ2	$104,998	$100,715	$-4,283	Gatlin, Marilyn; San Miguel, Sergio
Commercial Operations Revenue ($1,000)	▲	'19 FQ2	$73,019	$69,938	$-3,081	Gatlin, Marilyn; San Miguel, Sergio
MIA Rental Revenue ($1,000)	■	'19 FQ2	$34,314	$35,168	$854	Gatlin, Marilyn; San Miguel, Sergio
GAA Revenue ($1,000)	▲	'19 FQ2	$2,627	$2,259	$369	Gatlin, Marilyn; San Miguel, Sergio
Other Revenue ($1,000)	▲	'19 FQ2	$5,770	$4,733	$-1,036	Gatlin, Marilyn; San Miguel, Sergio
Positions: Full-Time Filled (Aviation)	▲	'19 FQ2	1,300	1,400 (1,270 - 1,400)	0	San Miguel, Sergio; Gatlin, Marilyn
Construction Capital Fund Expenditures	▲	'19 FQ2	$26,227	$67,839	$41,612	San Miguel, Sergio; Gonzales, Jorge

Date	VR Comment	Author
5/1/2019	-Waiting on contracts procurement approval from downtown -Phasing changes in a few projects -Delays in PHS Project Schedule due to changes	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	▲		Mar '19	7	7	0	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

Date	VR Comment	Author
3/1/2019	From January 28 to February 1, 2019, the Federal Aviation Administration inspected the MIA airports organization, systems, facilities, and procedures for compliance with 14 CFR part 139. This inspection is conducted yearly to ensure the airfield is in complete compliance with the standards of the Federal Aviation Administration for the safety of the traveling public. I the past few years the FAA has increased their scrutiny of all airports, where in the past, most airports would receive zero to 2 discrepancies, now the norm is an average of 10 to 15. At the end of this years inspection, we were advised of 11 discrepancies. Airport Certification Manual: General Requirements not current. Copies of the Wildlife depredation permits must be included in the Wildlife Hazard Management Plan.	Cruz, Raul

Paved Areas: Loose Aggregate, Foreign Object Debris, Ponding of water on paved areas, Ruts, Humps Depressions and other variation were found including a large drainage pipe in the safety area.

Wind cone found located in the runway safety area.
Grounding rods for a lighted sign were found above grade.

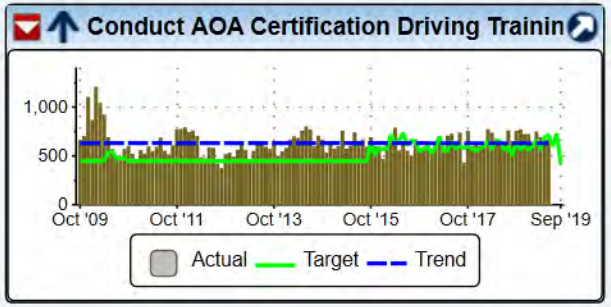
An above ground sign for ILS area was not installed corresponding with the surface painted marking.
Several signs not properly maintained.
Airport fueling agents were not operation in compliance with standards.
Personnel responsible for the airport safety-self inspection program retraining requirements.

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)			Jun '19	662	715	-53	Craven, Lonny; Cruz, Raul



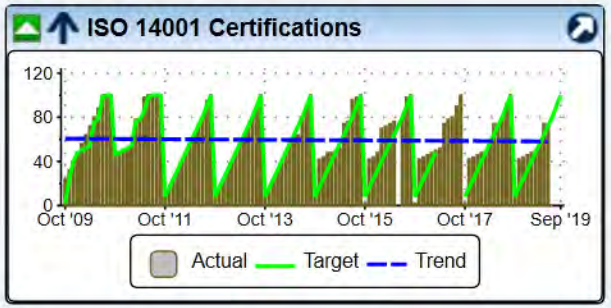
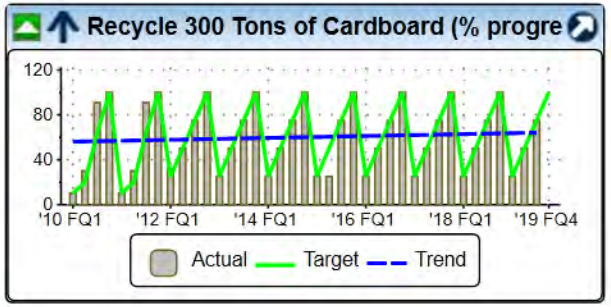
5.0 Sustainability

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			Jun '19	74	72	2	Leal, Gustavo; Main, Andrey



Recycle 300 Tons of Cardboard (% progress)			'19 FQ3	75%	75%	0%	Leal, Gustavo; Main, Andrey