

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	Business Plan Goal		FYTD Actual	FYTD Goal
▼ 1.0 Customer								
▼ Enhance customer service (MDAD)								
Airport workers trained through "Miami Begins with MIA" (% progress)	Jun '19	▲		100%	100%		n/a	n/a
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2019 FY	▲		758	750	▲	758	750
MIA Overall Customer Service Ratings - MIA Carmen & Associates (Avg).	2016 FY	■		3.91	4.00	■	3.91	4.00
▼ Contribute to the participation of Small Business Enterprises at MIA								
Community Business Opportunity Meetings/ Workshops (# Meetings)	Jun '19	▲		4	4	▲	60	39
Compliance of Airport Concession Joint Venture Leases with ACDBE Minority Partner Requirements(49 CFR Part 23)	Jun '19	▲		37%	35%		n/a	n/a
Compliance of General Aeronautical Services Permittees(GASP) with Local Developing Business (LDB) regarding BCC Resolution R13022-02	Jun '19	■		14.50%	15.00%		n/a	n/a
Airport Concession DBE (ACDBE) Overall Participation	Jun '19	▲		38.60%	35.00%	▲	37.98%	35.00%
▼ Provide a secure environment at the airports (MDAD)								
Average Number of Overall Targeted Crimes at MIA*	Jun '19	▲		41	70	▲	558	630
▼ 2.0 Financial								
▼ Enhance MDAD revenue								
Commercial Operations Gross Revenues (\$1000) at MIA	Jun '19	▼		\$68,820	\$69,831	▼	\$718,389	\$735,435
Public Parking Revenue (\$1000)	Jun '19	▲		\$3,849	\$3,719	▼	\$32,209	\$32,260
MIA Non-Terminal Rental Revenue (\$1,000)	Jun '19	▲		\$5,054	\$5,000	▲	\$45,576	\$45,000
GAA Rental Revenue (\$1,000)	Jun '19	▼		\$-474	\$792	▲	\$9,287	\$7,125
New Passenger Routes (FYTD)	'19 FQ3	▲		4	2		n/a	n/a
New Carriers (FYTD)	'19 FQ3	▼		4	2	▼	4	2
▼ Enhance MIA Competitive Position (MDAD)								
Enplaned Passengers(1,000)	Jun '19	▼		1,912.653	1,937.840	▼	17,245.579	17,365.026
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'19 FQ3	▲		\$19.06	\$19.87	▲	\$19.06	\$19.87
Landing Fee Rate	'19 FQ3	▲		\$1.62	\$1.62	▲	\$1.62	\$1.62
▼ Meet the Operating Budget Targets (Aviation)								
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'19 FQ3	▲		\$229,470	\$255,745	▲	\$699,402	\$767,234
Revenue: Total (Aviation, in \$1,000)	'19 FQ3	▼		\$215,420	\$255,745	▲	\$828,436	\$767,234
Positions: Full-Time Filled (Aviation)	'19 FQ3	▲		1,300	1,400	▼	1,393	1,434
				(1,270 - 1,400)			(1,402 - 1,435)	

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Construction Capital Fund Expenditures	'19 FQ3		\$50,097	\$65,995		\$114,545	\$172,054
3.0 Internal							
Maintain a safe working environment (MDAD)							
MDAD Job Related Injury/Illness Incidents	Jun '19		4	8		28	67
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)	Jun '19		662	715		n/a	n/a
5.0 Sustainability							
Sustainability (Aviation)							
ISO 14001 Certifications	Jun '19		74	72		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'19 FQ3		75%	75%		10%	10%

Linked Objects

Child Scorecards

Name	Owners
Aviation - Secondary (All)	n/a
Facilities Management Assistant Aviation Director	Cutie, Ralph
Operation Sortie - Aviation	Sola, Lester; San Miguel, Sergio
Finance & Strategy Chief Financial Officer Aviation	San Miguel, Sergio
Business Development Groups Assistant Aviation Directors	Warren, Robert N
Administration Assistant Aviation Director	Jimenez, Barbara S.
Deputy Aviation Director	Pyatt, Ken
Public Safety & Security Assistant Aviation Director	Hatfield, Mark; Aviation
Facilities Development & Construction Assistant Aviation Director	Hernandez, Pedro

Parent Scorecards

Name	Owners
Economic Development Strategic Area Scorecard	Miami-Dade County

ActiveViews

Initiatives

Objectives

Name	Owners
Enhance customer service (MDAD)	Rull, Arlyn; Sola, Lester
Contribute to the participation of Small Business Enterprises at MIA	Jimenez, Barbara S.; Aviation
Provide a secure environment at the airports (MDAD)	Pyatt, Ken; Hatfield, Mark
Enhance MDAD revenue	Pyatt, Ken; Warren, Robert N; Rull, Arlyn
Enhance MIA Competitive Position (MDAD)	San Miguel, Sergio; Pyatt, Ken
Meet the Operating Budget Targets(Aviation)	San Miguel, Sergio; Pyatt, Ken
Maintain a safe working environment (MDAD)	Jimenez, Barbara S.; Pyatt, Ken
Comply with FAA requirement (MDAD)	Agostino, Daniel J.; Pyatt, Ken
Comply with AOA Recertification Requirements (MDAD)	Agostino, Daniel J.; Pyatt, Ken

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Sustainability (Aviation)	Hernandez, Pedro; Pyatt, Ken; Cutie, Ralph
▼ Program Groups	
▼ Stoplight Charts	
▼ Tasks	

Commentary

Action Items

	Due Date ▲	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links

Name	Created By
Business Plan	Rodriguez, Nadia

▼ Attachments

Measures

As Of: <M/d/yyyy> 15 Sum. Lvl.: Base ▼ Comparator: Default ▼

		Name	Comparator Name	Sum. Lvl.	Period	Actual	Target	% Variance	Owners	Domain
▲		Airport Concession DBE (ACDBE) Overall Participation	Goal - Default	Base	Sep '19	38.20%	35.00%	9.14	Novela, Sylvia	Aviation
▲		Airport workers trained through "Miami Begins with MIA" (% progress)	Goal - Default	Base	Dec '19	100%	100%	0	Berron, Diana; Riesgo, Alicia	Aviation
▲		Average Number of Overall Targeted Crimes at MIA*	Goal - Default	Base	Dec '19	38	70	46	Box Fox, Johanna; Feeney, Susan	Aviation
▼	VR	Commercial Operations Gross Revenues (\$1000) at MIA	Goal - Default	Base	Nov '19	\$77,941	\$78,798	-1	Ferreras, LyTice; Osman, Mohammed; Barreau-Charles, Michelle; Diaz, Ray (MDAD)	Aviation
▲		Community Business Opportunity Meetings/ Workshops (# Meetings)	Goal - Default	Base	Sep '19	4	3	33	Jimenez, Barbara S.; Novela, Sylvia	Aviation
▲		Compliance of Airport Concession Joint Venture Leases with ACDBE Minority Partner Requirements (49 CFR Part 23)	Goal - Default	Base	Sep '19	36%	35%	3	Novela, Sylvia; Jimenez, Barbara S.	Aviation
■		Compliance of General Aeronautical Services Permittees(GASP) with Local Developing Business (LDB) regarding BCC Resolution R13022-02	Goal - Default	Base	Sep '19	14.50%	15.00%	-3.33	Novela, Sylvia	Aviation
▼	VR	Compliance with annual FAA Report - By the month of May	Goal - Default	Base	2019 FY	11	6	-83	Cruz, Raul	Aviation
▲		Conduct AOA Certification Driving Training (# of students)	Goal - Default	Base	Dec '19	631	615	3	Cruz, Raul	Aviation
▲	VR	Construction Capital Fund Expenditures	Goal - Default	Base	'19 FQ4	\$40,093	\$72,989	45	San Miguel, Sergio; Gonzales, Jorge	Aviation
▼		Enplaned Passengers(1,000)	Goal - Default	Base	Nov '19	1,817.152	1,873.031	-2.983	Davila, Ivonne; San Miguel, Sergio	Aviation
▲		Expenses : Total Operating Expenses (Aviation, in \$1,000)	Goal - Default	Base	'19 FQ3	\$229,470	\$255,745	10	Davila, Ivonne; San Miguel, Sergio	Aviation
▲		GAA Rental Revenue (\$1,000)	Goal - Default	Base	Nov '19	\$799	\$792	1	Warren, Robert N; Osman, Mohammed	Aviation
▲		ISO 14001 Certifications	Goal - Default	Base	Jan '20	46	46	0	Leal, Gustavo; Main, Andrey	Aviation
▲		Landing Fee Rate	Goal - Default	Base	'19 FQ4	\$1.62	\$1.62	0.00	San Miguel, Sergio; Davila, Ivonne	Aviation
▲		MDAD Job Related Injury/Illness Incidents	Goal - Default	Base	Dec '19	3	5	40	Torres, Yohanka	Aviation
■		MIA Overall Customer Service Ratings - MIA Carmen & Associates (Avg).	Goal - Default	Base	2016 FY	3.91	4.00	-2.25	Armand, Cristina	Aviation
▲		MIA Cost Per Enplaned Passenger(CEP)- FYTD	Goal - Default	Base	'19 FQ4	\$19.23	\$19.87	3.22	Davila, Ivonne; San Miguel, Sergio	Aviation
▲		MIA Non-Terminal Rental Revenue (\$1,000)	Goal - Default	Base	Nov '19	\$5,263	\$5,025	5	Warren, Robert N; Osman, Mohammed	Aviation
▲		MIA Overall Customer Service Rating - MIA JD Powell	Goal - Default	Base	2019 FY	758	750	1	Riesgo, Alicia; Berron, Diana	Aviation

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	Survey (Avg).								
	New Carriers (FYTD)	Goal - Default	Base	'20 FQ1	0	0	0	Mangos, Chris; Quade, Annette	Aviation
	New Passenger Routes (FYTD)	Goal - Default	Base	'20 FQ1	3	0	0	Mangos, Chris; Quade, Annette	Aviation
	Positions: Full-Time Filled (Aviation)	Goal - Default	Base	'19 FQ4	1,275	1,400	0	San Miguel, Sergio; Gatlin, Marilyn	Aviation
					(1,270 - 1,400)				
VR	Public Parking Revenue (\$1000)	Goal - Default	Base	Nov '19	\$2,913	\$3,305	-12	Ferreras, LyTice; Novoa, Victor (MDT)	Aviation
	Recycle 300 Tons of Cardboard (% progress)	Goal - Default	Base	'20 FQ1	25%	25%	0	Leal, Gustavo; Main, Andrey	Aviation

