

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) | Sep '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) | Sep '19 | 4 | 3 | 71 | 50 |
| Compliance of Airport Concession Joint Venture Leases with ACDBE Minority Partner Requirements(49 CFR Part 23) | Sep '19 | 36% | 35% | n/a | n/a |
| Compliance of General Aeronautical Services Permittees(GASP) with Local Developing Business (LDB) regarding BCC Resolution R13022-02 | Sep '19 | 14.50% | 15.00% | n/a | n/a |
| Airport Concession DBE (ACDBE) Overall Participation | Sep '19 | 38.20% | 35.00% | 37.88% | 35.00% |
| Provide a secure environment at the airports (MDAD) | | | | | |
| Average Number of Overall Targeted Crimes at MIA* | Sep '19 | 37 | 70 | 678 | 840 |
| 2.0 Financial | | | | | |
| Enhance MDAD revenue | | | | | |
| Commercial Operations Gross Revenues (\$1000) at MIA | Sep '19 | \$59,522 | \$64,554 | \$940,402 | \$967,542 |
| Public Parking Revenue (\$1000) | Sep '19 | \$3,493 | \$3,443 | \$43,016 | \$42,939 |
| MIA Non-Terminal Rental Revenue (\$1,000) | Sep '19 | \$5,207 | \$5,000 | \$61,059 | \$60,000 |
| GAA Rental Revenue (\$1,000) | Sep '19 | \$760 | \$792 | \$10,076 | \$9,500 |
| New Passenger Routes (FYTD) | '19 FQ4 | 0 | 0 | n/a | n/a |
| New Carriers (FYTD) | '19 FQ4 | 0 | 1 | 0 | 1 |
| Enhance MIA Competitive Position (MDAD) | | | | | |
| Enplaned Passengers(1,000) | Sep '19 | 1,561.883 | 1,285.699 | 22,685.074 | 22,773.001 |
| MIA Cost Per Enplaned Passenger(CEP)- FYTD | '19 FQ4 | \$19.23 | \$19.87 | \$19.23 | \$19.87 |
| Landing Fee Rate | '19 FQ4 | \$1.62 | \$1.62 | \$1.62 | \$1.62 |
| Meet the Operating Budget Targets (Aviation) | | | | | |
| Expenses : Total Operating Expenses (Aviation, in \$1,000) | '19 FQ4 | \$247,626 | \$255,749 | \$947,028 | \$1,022,983 |
| Revenue: Total (Aviation, in \$1,000) | '19 FQ4 | \$204,749 | \$255,749 | \$1,033,185 | \$1,022,983 |
| Positions: Full-Time Filled (Aviation) | '19 FQ4 | 1,275 | 1,400 | 1,393 | 1,434 |

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|--|---------|--|----------|--|----------|--|-----------|--|-----------|
| Construction Capital Fund Expenditures | '19 FQ4 | | \$40,093 | | \$72,989 | | \$154,638 | | \$245,043 |
| 3.0 Internal | | | | | | | | | |
| ▼ Maintain a safe working environment (MDAD) | | | | | | | | | |
| MDAD Job Related Injury/Illness Incidents | Sep '19 | | 5 | | 6 | | 39 | | 89 |
| 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) | Sep '19 | | 639 | | 420 | | n/a | | n/a |
| 5.0 Sustainability | | | | | | | | | |
| ▼ Sustainability (Aviation) | | | | | | | | | |
| ISO 14001 Certifications | Sep '19 | | 100 | | 100 | | n/a | | n/a |
| Recycle 300 Tons of Cardboard (% progress) | '19 FQ4 | | 100% | | 100% | | 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 | |
| ▼ Spotlight Charts | |
| ▼ Tasks | |

Commentary

Action Items

| Due Date ▲ | Status ▲ | Action | Owners |
|------------|----------|--------|--------|
|------------|----------|--------|--------|

Comments

| Date ▼ | Author | Comment |
|--------|--------|---------|
|--------|--------|---------|

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 FQ4 | \$247,626 | \$255,749 | 3 | 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 |

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|--|---|----------------|------|---------|-----------------|---------|---|----------|
|  | MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg). | Goal - Default | Base | 2019 FY | 758 | 750 | 1 Riesgo, Alicia; Berron, Diana | Aviation |
|  | 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 |

