

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information									
Name:	Miami-Dade Aviation Department (MDAD Primary)								
Description:	Aviation Department Scorecard (Primary)								
Domain:	Aviation								
Owners:	n/a								
Details									
		As Of		Actual	Business Plan Goal		FYTD Actual	FYTD Goal	Owners
▼ 1.0 Customer					1.0 Customer				
▼ Enhance customer service (MDAD)					n/a Enhance customer service (MDAD)				
Airport workers trained through "Miami Begins with MIA" (% progress)	Dec '19	▲	100%	100%		n/a	n/a	Berron, Diana; Riesgo, Alicia	Airport workers trained through "Miami Begins with MIA" (% progress)
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2019 FY	▲	758	750	▲	758	750	Riesgo, Alicia; Berron, Diana	JD Powell Survey 2017
MIA Overall Customer Service Ratings - MIA Carmen & Associates (Avg).	2016 FY	■	3.91	4.00	■	3.91	4.00	Armand, Cristina	MIA Survey
▼ Contribute to the participation of Small Business Enterprises at MIA					Aviation Contribute to the participation of Small Business Enterprises at MIA				
Community Business Opportunity Meetings/ Workshops (# Meetings)	Sep '19	▲	4	3	▲	71	50	Jimenez, Barbara S.; Novela, Sylvia	Community Business Opportunity Meetings/ Workshops (# Meetings)
Compliance of Airport Concession Joint Venture Leases with ACDBE Minority Partner Requirements(49 CFR Part 23)	Sep '19	▲	36%	35%		n/a	n/a	Novela, Sylvia; Jimenez, Barbara S.	Compliance of Airport Concession Joint Venture Leases with ACDBE Minority Partner Requirements(49 CFR Part 23)
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	Novela, Sylvia	Compliance of General Aeronautical Services Permittees(GASP) with Local Developing Business (LDB) regarding BCC Resolution R13022-02
Airport Concession DBE (ACDBE) Overall Participation	Sep '19	▲	38.20%	35.00%	▲	37.88%	35.00%	Novela, Sylvia	Airport Concession DBE (ACDBE) Overall Participation
▼ Provide a secure environment at the airports (MDAD)					n/a Provide a secure environment at the airports (MDAD)				
Average Number of Overall Targeted Crimes at MIA*	Dec '19	▲	38	70	▲	104	210	Box Fox, Johanna; Feeney, Susan	Average Number of Overall Targeted Crimes at MIA*
▼ 2.0 Financial					2.0 Financial				
▼ Enhance MDAD revenue					n/a Enhance MDAD revenue				
Commercial Operations Gross Revenues (\$1000) at MIA	Dec '19	▲	\$85,125	\$80,137	▲	\$232,374	\$225,301	Diaz, Ray (MDAD)	Commercial Operations Gross Revenues (\$1000) at MIA
Public Parking Revenue (\$1000)	Dec '19	▲	\$3,438	\$3,428	▼	\$9,731	\$10,077	Ferreras, LyTice; Novoa, Victor (MDT)	Public Parking Revenue (\$1000)
MIA Non-Terminal Rental Revenue (\$1,000)	Dec '19	▲	\$5,231	\$5,025	▲	\$15,564	\$15,075	Warren, Robert N; Osman, Mohammed	MIA Non-Terminal Rental Revenue (\$1,000)
GAA Rental Revenue (\$1,000)	Dec '19	▲	\$4,162	\$792	▲	\$5,778	\$2,375	Warren, Robert N; Osman, Mohammed	GAA Rental Revenue (\$1,000)
New Passenger Routes (FYTD)	'20 FQ1	▲	3	0		n/a	n/a	Mangos, Chris;	New Passenger Routes (FYTD)
New Carriers (FYTD)	'20 FQ1	▲	0	0	▲	0	0	Mangos, Chris;	New Carriers (FYTD)
▼ Enhance MIA Competitive Position (MDAD)					n/a Enhance MIA Competitive Position (MDAD)				
Enplaned Passengers(1,000)	Dec '19	▲	2,104.815	2,031.223	▼	5,604.816	5,690.801	Davila, Ivonne; San Miguel, Sergio	Enplaned Passengers(1,000)
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'20 FQ1	▲	\$17.94	\$20.75	▲	\$17.94	\$20.75	Davila, Ivonne; San Miguel, Sergio	MIA Cost Per Enplaned Passenger(CEP)- FYTD
Landing Fee Rate	'20 FQ1	▲	\$1.62	\$1.80	▲	\$1.62	\$1.80	San Miguel, Sergio; Davila, Ivonne	Landing Fee Rate
▼ Meet the Operating Budget Targets (Aviation)					n/a 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	Davila, Ivonne; San Miguel, Sergio	Expenses : Total Operating Expenses (Aviation, in \$1,000)
Revenue: Total (Aviation, in \$1,000)	'19 FQ4	▼	\$204,749	\$255,749	▲	\$1,033,185	\$1,022,983	San Miguel, Sergio; Davila, Ivonne	Revenue: Total (Aviation, in \$1,000)
Positions: Full-Time Filled (Aviation)	'20 FQ1		1,331	n/a	▼	1,393	1,434	San Miguel, Sergio; Gatlin, Marilyn	Positions: Full-Time Filled (Aviation)
Construction Capital Fund Expenditures	'20 FQ1	▲	\$26,884	\$86,514	▲	\$26,884	\$86,514	San Miguel, Sergio;	Construction Capital Fund Expenditures
▼ 3.0 Internal					3.0 Internal				
▼ Maintain a safe working environment (MDAD)					n/a Maintain a safe working environment (MDAD)				
MDAD Job Related Injur/Illness Incidents	Dec '19	▲	3	5	▲	9	15	Torres, Yohanka	MDAD Job Related Injur/Illness Incidents

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4.0 Learning and Growth						4.0 Learning and Growth					
Comply with FAA requirement (MDAD)						Comply with FAA requirement (MDAD)					
Compliance with annual FAA Report - By the month of May	2020 FY		1	20		1	20	Cruz, Raul	Compliance with annual FAA Report - By the month of May		
Comply with AOA Recertification Requirements (MDAD)						Comply with AOA Recertification Requirements (MDAD)					
Conduct AOA Certification Driving Training (# of students)	Dec '19		631	615	n/a	n/a	n/a	Cruz, Raul	Conduct AOA Certification Driving Training (# of students)		
5.0 Sustainability						5.0 Sustainability					
Sustainability (Aviation)						Sustainability (Aviation)					
ISO 14001 Certifications	Dec '19		44	44	n/a	n/a	n/a	Leal, Gustavo; Main, Andrey	ISO 14001 Certifications		
Recycle 300 Tons of Cardboard (% progress)	'20 FQ1		25%	25%		10%	10%	Leal, Gustavo; Main, Andrey	Recycle 300 Tons of Cardboard (% progress)		

Linked Objects

Child Scorecards			
	Name		Owners
	Aviation - Secondary (All)	n/a	
	Facilities Management Assistant Aviation Director	n/a	
	Operation Sortie - Aviation	n/a	
	Finance & Strategy Chief Financial Officer Aviation	n/a	
	Business Development Groups Assistant Aviation Directors	n/a	
	Administration Assistant Aviation Director	n/a	
	Deputy Aviation Director	n/a	
	Public Safety & Security Assistant Aviation Director	Aviation	
	Facilities Development & Construction Assistant Aviation Director	n/a	
Parent Scorecards			
	Name		Owners
	Economic Development Strategic Area Scorecard	n/a	
ActiveViews			
Initiatives			
Objectives			
	Name		Owners
	Enhance customer service (MDAD)	n/a	
	Contribute to the participation of Small Business Enterprises at MIA	Aviation	
	Provide a secure environment at the airports (MDAD)	n/a	
	Enhance MDAD revenue	n/a	
	Enhance MIA Competitive Position (MDAD)	n/a	
	Meet the Operating Budget Targets(Aviation)	n/a	
	Maintain a safe working environment (MDAD)	n/a	
	Comply with FAA requirement (MDAD)	n/a	
	Comply with AOA Recertification Requirements (MDAD)	n/a	
	Sustainability (Aviation)	n/a	
Program Groups			
Stoplight Charts			
Tasks			

Commentary

Action Items				
	Due Date ▲	Status ▲	Action	Owners
Comments				
Date ▼	Author		Comment	

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

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	Description	Comparator Name	Sum. Lvl.	Period	Actual	Target	Variance	Owners	Domain
▲	Airport Concession DBE (ACDBE) Overall Participation	Monitors the percent participation of Airport Concession Disadvantaged Business Enterprise (ACDBE) of total concession sales at MIA, excluding car rental & management agreements. Percent is submitted by MDAD to & accepted by FAA and part of 49 CFR Part 23	Goal - Default	Base	Sep '19	38.20%	35.00%	3.20%	Novela, Sylvia	Aviation
▲	Airport workers trained through "Miami Begins with MIA" (% progress)	This training program at MIA takes place during the badging process for all new employees. Before any employee, including contract workers, can receive their MIA ID badge they must complete this customer service course. After completion they receive a document that allows them to receive their id.	Goal - Default	Base	Dec '19	100%	100%	0%	Berron, Diana; Riesgo, Alicia	Aviation
▲	Average Number of Overall Targeted Crimes at MIA*	Monthly number of assault, battery, homicide, robbery, burglary and auto theft at MIA. MDPD uses the year 2000 as their base for calculations.	Goal - Default	Base	Jan '20	25	70	45	Box Fox, Johanna; Feeney, Susan	Aviation
▲	Commercial Operations Gross Revenues (\$1000) at MIA	Monthly Gross Revenues from child measures: 1. Concessions Business Development - Concessions for Services, F&B Retail and Duty Free Revenues 2. Commercial Hospitality & Transportation Services...	Goal - Default	Base	Dec '19	\$85,125	\$80,137	\$4,988	Diaz, Ray (MDAD)	Aviation
▲	Community Business Opportunity Meetings/ Workshops (# Meetings)	Number of monthly community business opportunity meetings and workshops conducted.	Goal - Default	Base	Sep '19	4	3	1	Jimenez, Barbara S.; Novela, Sylvia	Aviation
▲	Compliance of Airport Concession Joint Venture Leases with ACDBE Minority Partner Requirements (49 CFR Part 23)	Monitor the percent of Joint Venture with Airport Concession Disadvantage Business Enterprises (ACDBE) minority partners in compliance with joint venture requirements as per 49 CFR(Code of Federal Regulation) Part 23, in ref to participation of BE in airport concessions	Goal - Default	Base	Sep '19	36%	35%	1%	Novela, Sylvia; Jimenez, Barbara S.	Aviation
■	Compliance of General Aeronautical Services Permittees(GASP) with Local Developing Business (LDB) regarding BCC Resolution R13022-02	Monitor the percent General Aeronautical Services Permittees (GASP) with Local Developing Business (LDB) Program in compliance with BCC Resolution R 1302-02, which stipulates Permittees are required to subcontract 15% of their gross revenues to LDBs.	Goal - Default	Base	Sep '19	14.50%	15.00%	-0.50%	Novela, Sylvia	Aviation
▲	Compliance with annual FAA Report - By the month of May	Achieve zero discrepancy on the annual FAA Inspection of Airside Operations. Report number of discrepancies reported.	Goal - Default	Base	2020 FY	1	20	19	Cruz, Raul	Aviation
▲	Conduct AOA Certification Driving Training (# of students)	Covers Movement, Non-Movement Areas (runways & taxiways. This metric measures the number of students per month that attend training.	Goal - Default	Base	Jan '20	640	580	60	Cruz, Raul	Aviation
▲	Construction Capital Fund Expenditures	Years Capital Budget. FY19 The Aviation CIP program includes all of the projects that previously went under TOP, plus other projects. The previous TOP program is merged within the CIP Program along with other projects.	Goal - Default	Base	'20 FQ1	\$26,884	\$86,514	\$59,630	San Miguel, Sergio; Gonzales, Jorge	Aviation
▲	Enplaned Passengers(1,000)	total number of departing passengers	Goal - Default	Base	Dec '19	2,104.815	2,031.223	73.592	Davila, Ivonne; San Miguel, Sergio	Aviation
▲	Expenses : Total Operating Expenses (Aviation, in \$1,000)	Total quarterly expenditures in \$1,000 of Operating Expenses(Personnel ,Other Operating, Capital-Operating, Management Agreements) and Non-Operating (transfers to cover debt service, improvement fund & reserve maint).	Goal - Default	Base	'19 FQ4	\$247,626	\$255,749	\$8,123	Davila, Ivonne; San Miguel, Sergio	Aviation
▲	GAA Rental Revenue (\$1,000)	The monthly amount of rental revenue at General Aviation Airports, excl tax	Goal - Default	Base	Dec '19	\$4,162	\$792	\$3,371	Warren, Robert N; Osman, Mohammed	Aviation
▲	ISO 14001 Certifications	Conduct surveillance meetings to review progress and take corrective/preventive actions to maintain ISO Certifications. ISO Certification requires written procedures and staff training for all operational areas that are likely to...	Goal - Default	Base	Jan '20	46	46	0	Leal, Gustavo; Main, Andrey	Aviation
▲	Landing Fee Rate	The rate per 1,000 lbs charged to commercial planes that land at MIA.	Goal - Default	Base	'20 FQ1	\$1.62	\$1.80	\$-0.18	San Miguel, Sergio; Davila, Ivonne	Aviation
▲	MDAD Job Related Injury/Illness Incidents	Monthly number of of job related injury/illness incidents.	Goal - Default	Base	Dec '19	3	5	2	Torres, Yohanka	Aviation

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	MIA Overall Customer Service Ratings - MIA Carmen & Associates (Avg).	FY2017 Overall customer service rating of MIA Survey conducted by JD Powell	Goal - Default	Base	2016 FY	3.91	4.00	-0.09	Armand, Cristina	Aviation
		Updated: Overall customer service rating of MIA Survey based...								
	MIA Cost Per Enplaned Passenger(CEP)- FYTD	The cost to airlines per enplaned passenger, budget and actual fiscal year to date. This cost will fluctuate as based on the revenues collected by the Department from the Airlines.	Goal - Default	Base	'20 FQ1	\$17.94	\$20.75	\$2.81	Davila, Ivonne; San Miguel, Sergio	Aviation
	MIA Non-Terminal Rental Revenue (\$1,000)	The amount of non-terminal rental revenue at MIA (\$1,000) excl. tax.	Goal - Default	Base	Dec '19	\$5,231	\$5,025	\$206	Warren, Robert N; Osman, Mohammed	Aviation
	MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	Overall customer service rating of MIA survey, averaging the results of Airport Accessibility; Check-in/Baggage Check; Security Check; Food Beverage, and Retail; Other Food & Beverage; Retail Merchandise/Services; Terminal Facilities and Baggage Claim	Goal - Default	Base	2019 FY	758	750	8	Riesgo, Alicia; Berron, Diana	Aviation
	New Carriers (FYTD)	New Carriers added at MIA during the fiscal year. New carriers includes low cost + international + cargo carriers.	Goal - Default	Base	'20 FQ1	0	0	0	Mangos, Chris; Quade, Annette	Aviation
	New Passenger Routes (FYTD)	New Passenger Routes added during the fiscal year at MIA.	Goal - Default	Base	'20 FQ1	3	0	3	Mangos, Chris; Quade, Annette	Aviation
	Positions: Full-Time Filled (Aviation)	The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.	Goal - Default	Base	'20 FQ1	1,331	n/a	n/a	San Miguel, Sergio; Gatlin, Marilyn	Aviation
	Public Parking Revenue (\$1000)	The monthly gross revenue dollars (\$1000) from public parking.	Goal - Default	Base	Dec '19	\$3,438	\$3,428	\$10	Ferreras, LyTice; Novoa, Victor (MDT)	Aviation
	Recycle 300 Tons of Cardboard (% progress)	As part of our sustainability efforts, MIA is committed to recycling 300 tons of cardboard this fiscal year.	Goal - Default	Base	'20 FQ1	25%	25%	0%	Leal, Gustavo; Main, Andrey	Aviation



