As Of <= 03/31/2022

Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner:
Cutie, Ralph
Department:
Aviation

Perspective Name	Objective Name	Measure Name	As Of		Actual	Business Plan Goal	Actual FYTD	FYTD Goal	
Customer	**Enhance customer service (MDAD)**	Airport workers trained through "Miami Begins with MIA" (% progress)	Mar '22	▲	100%	100%	100%	100%	▲
		MIA Overall Customer Service Rating - MIA JD Power Survey (Avg).	2021 FY	▲	828	750	828	750	▲
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA*	Mar '22	▲	34	65	168	390	▲
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Mar '22	▲	11	10	72	60	▲
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Mar '22	▲	40.80%	33.50%	40.53%	33.50%	▲
		Local Small Car Rental Concessions Business	Mar '22	▼	0.9%	1.5%	1.1%	1.5%	▼
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Mar '22	▲	$4,488	$2,748	$23,730	$15,390	▲
		MIA Non-Terminal Rental Revenue ($1,000)	Mar '22	▲	$8,255	$3,400	$36,881	$20,400	▲
		GAA Rental Revenue ($1,000)	Mar '22	▲	$1,308	$792	$7,456	$4,750	▲
		Commercial Operations Gross Revenues ($1000) at MIA	Dec '21	▲	$91,911	$59,595	$240,193	$169,243	▲
		New Passenger Routes (FYTD)	'22 FQ2	▲	1	1	n/a	n/a	
		New Carriers (FYTD)	'22 FQ2	▲	1	3	1	3	▲
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Mar '22	▲	2,341.611	1,466.406	12,115.663	8,080.315	▲
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'22 FQ2	▲	$19.60	$24.47	$19.60	$24.47	▲
		Landing Fee Rate	'22 FQ2	▲	$1.62	$1.62	$1.62	$1.62	▲
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'22 FQ2	▼	$452,484	$226,656	$609,266	$453,312	▼
		Construction Capital Fund Expenditures (in $1,000)	'22 FQ2	▲	$30,227	$47,690	$63,961	$81,424	▲
		Revenue: Total (Aviation, in $1,000)	'22 FQ2	◩	$235,482	$226,656	$594,893	$453,312	▲
		Positions: Full-Time Filled (Aviation)	'22 FQ2	▼	1,311	1,456	n/a	n/a	

Internal	**Maintain a safe working environment (MDAD)**	MDAD Job Related Injury/Illness Incidents	Mar '22	🔺	3	15	15	75	🔺
Learning and Growth	**Comply with FAA requirement (MDAD)**	Compliance with annual FAA Report - By the month of May	2021 FY	🔺	1	20	1	20	🔺
	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Mar '22	🔺	843	665	4,379	3,765	🔺
Sustainability	**Sustainability (Aviation)**	ISO 14001 Certifications	Mar '22	🔺	50	50	50	50	🔺
		Recycle 300 Tons of Cardboard (% progress)	'22 FQ2	🔺	50%	50%	50%	50%	🔺

Edit Scorecard