As Of <= 06/30/2022

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)	Jun '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*	Jun '22	🔼	37	65	257	585	🔼
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Jun '22	🔼	14	10	112	90	🔼
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Jun '22	🔼	40.80%	33.50%	40.63	33.5	🔼
		Local Small Car Rental Concessions Business	Jun '22	🔽	0.9%	1.5%	1	1.5	🔽
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Jun '22	🔼	$4,621	$2,813	37150.6	23314.1	🔼
		MIA Non-Terminal Rental Revenue ($1,000)	Jun '22	🔼	$5,287	$3,400	54944.538	30600	🔼
		GAA Rental Revenue ($1,000)	Jun '22	🔼	$1,267	$792	12196.944	7125.003	🔼
		Commercial Operations Gross Revenues ($1000) at MIA	Jun '22	🔼	$81,879	$53,963	810010.9	546008.7	🔼
		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)	Jun '22	🔼	2,121.304	1,332.985	18716.703	12055.52	🔼
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'22 FQ2	🔼	$19.60	$24.47	19.6	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 FQ3	🔽	$234,106	$226,656	843372	679968	🔽
		Construction Capital Fund Expenditures (in $1,000)	'22 FQ3	🔼	$26,264	$50,051	90224.758	131475	🔼
		Revenue: Total (Aviation, in $1,000)	'22 FQ3	🔷	$289,145	$226,656	884038	679968	🔼
		Positions: Full-Time Filled (Aviation)	'22 FQ3	🔽	1,312	1,456	n/a	n/a	

Internal	**Maintain a safe working environment (MDAD)**	MDAD Job Related Injury/Illness Incidents	Apr '22	🔺	4	15	19	90	🔺
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)	Jun '22	🔻	531	640	6229	5725	🔺
Sustainability	**Sustainability (Aviation)**	ISO 14001 Certifications	Jun '22	🔺	74	74	74	74	🔺
		Recycle 300 Tons of Cardboard (% progress)	'22 FQ3	🔺	75%	75%	75	75	🔺

Edit Scorecard