

As Of <= 09/30/2022

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)	Sep '22		100%	100%	100%	100%	
		MIA Overall Customer Service Rating - MIA JD Power Survey (Avg).	2022 FY		770	750	770	750	
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA*	Sep '22		37	65	336	780	
		Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Sep '22		13	10	163	120	
	Contribute to the participation of Small Business Enterprises at MIA	Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Sep '22		38.85%	33.50%	40.59%	33.50%	
		Local Small Car Rental Concessions Business	Sep '22		01.0%	1.5%	1.0%	1.5%	
Financial	Enhance MDAD revenue	Public Parking Revenue (\$1000)	Sep '22		\$4,370	\$2,543	\$50,871	\$31,201	
		MIA Non-Terminal Rental Revenue (\$1,000)	Sep '22		\$6,198	\$3,400	\$74,009	\$40,800	
		GAA Rental Revenue (\$1,000)	Sep '22		\$1,270	\$792	\$17,051	\$9,500	
		Commercial Operations Gross Revenues (\$1000) at MIA	Sep '22		\$75,850	\$53,935	\$1,079,433	\$732,079	
		New Passenger Routes (FYTD)	'22 FQ4		1	0	n/a	n/a	
		New Carriers (FYTD)	'22 FQ4		1	0	1	0	
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Sep '22		1,869.264	1,092.571	24,937.982	15,850.001	
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'22 FQ4		\$19.44	\$24.47	\$19.44	\$24.47	
		Landing Fee Rate	'22 FQ4		\$1.62	\$1.62	\$1.62	\$1.62	
		Expenses : Total Operating Expenses (Aviation, in \$1,000)	'22 FQ4		\$263,254	\$226,656	\$1,106,626	\$906,624	
	Meet the Operating Budget Targets (Aviation)	Construction Capital Fund Expenditures (in \$1,000)	'22 FQ4		\$38,706	\$55,000	\$128,930	\$186,475	
		Revenue: Total (Aviation, in \$1,000)	'22 FQ4		\$228,114	\$226,656	\$1,064,580	\$906,624	
		Positions: Full-Time Filled (Aviation)	'22 FQ4		1,305	1,456	n/a	n/a	
		MDAD Job Related Injury/Illness Incidents	Sep '22		4	15	54	165	
Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Sep '22		4	15	54	165	
		Compliance with annual FAA Report - By the month of May	2022 FY		10	20	10	20	
Learning and Growth	Comply with FAA requirement (MDAD)	Compliance with annual FAA Report - By the month of May	2022 FY		10	20	10	20	
		Conduct AOA Certification Driving Training (# of students)	Sep '22		756	590	8,299	7,565	
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Sep '22		100	100	100	100	
		Recycle 300 Tons of Cardboard (% progress)	'22 FQ4		100%	100%	100%	100%	

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Key: - Initiative - Featured Objective