

As Of <= 12/31/2022

Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner: Cutie, Ralph
Department: Aviation

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Enhance customer service (MDAD)	Airport workers trained through "Miami Begins with MIA" (% progress)	Dec '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*	Dec '22	46	65	▲	193	780	▲
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Dec '22	36	10	▲	137	120	▲
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Dec '22	37.54%	33.50%	▲	39.45%	33.50%	▲
Financial	Enhance MDAD revenue	Public Parking Revenue (\$1000)	Dec '22	\$5,039	\$5,487	▼	\$21,558	\$59,561	▼
		MIA Non-Terminal Rental Revenue (\$1,000)	Dec '22	\$6,671	\$3,500	▲	\$32,953	\$42,000	▲
		GAA Rental Revenue (\$1,000)	Dec '22	\$1,527	\$800	▲	\$7,074	\$9,604	▲
		Commercial Operations Gross Revenues (\$1000) at MIA	Dec '22	\$94,293	\$78,396	▲	\$274,891	\$963,898	▲
		New Passenger Routes (FYTD)	'23 FQ1	12	12	▲	n/a	n/a	
		New Carriers (FYTD)	'23 FQ1	3	3	▲	3	1	▲
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Dec '22	2,236.862	2,155.848	▲	10,629.132	24,150.000	▲
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'23 FQ1	\$18.41	\$18.05	▼	\$18.41	\$18.05	▼
		Landing Fee Rate	'22 FQ4	\$1.62	\$1.62	▲	\$1.62	\$1.62	▲
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'23 FQ1	\$236,763	\$255,488	▲	\$236,763	\$1,021,952	▲
		Construction Capital Fund Expenditures (in \$1,000)	'23 FQ1	\$27,443	\$27,443	▲	\$27,443	\$176,848	▲
		Revenue: Total (Aviation, in \$1,000)	'23 FQ1	\$387,433	\$255,417	▲	\$387,433	\$991,668	▲
		Positions: Full-Time Filled (Aviation)	'23 FQ1	1,304	1,482	▼	n/a	n/a	
Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Dec '22	1	15	▲	14	180	▲
Learning and Growth	Comply with FAA requirement (MDAD)	Compliance with annual FAA Report - By the month of May	2022 FY	10	20	▲	10	20	▲
	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Dec '22	666	725	▼	3,690	7,925	▼
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Dec '22	44	44	▲	56	100	▲
		Recycle 300 Tons of Cardboard (% progress)	'23 FQ1	25%	25%	▲	50%	100%	▲

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Key: ◆ - Initiative ★ - Featured Objective