

Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner:
Cutie, Ralph
(AVIATION)
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)	Sep '23		100%	100%	100%	100%		
		MIA Overall Customer Service Rating - MIA JD Power Survey (Avg).	2023 FY		783	750	783	750		
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA*	Sep '23		38	65	387	780		
		Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Sep '23		11	10	215	120		
	Contribute to the participation of Small Business Enterprises at MIA	Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Sep '23		41.70%	33.50%	40.61%	33.50%		
		Public Parking Revenue (\$1000)	Sep '23		\$5,051	\$3,964	\$64,705	\$59,561		
Financial	Enhance MDAD revenue	MIA Non-Terminal Rental Revenue (\$1,000)	Sep '23		\$6,782	\$3,500	\$79,995	\$42,000		
		GAA Rental Revenue (\$1,000)	Sep '23		\$1,257	\$800	\$16,349	\$9,604		
		Commercial Operations Gross Revenues (\$1000) at MIA	Sep '23		\$76,730	\$67,995	\$1,111,810	\$963,898		
		New Passenger Routes (FYTD)	'23 FQ4		1	1	n/a	n/a		
		New Carriers (FYTD)	'23 FQ4		1	1	1	1		
		Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Sep '23		1,856.616	1,664,745	25,751,310	24,150.000	
	MIA Cost Per Enplaned Passenger(CEP)- FYTD		'23 FQ4		\$18.84	\$18.05	\$18.84	\$18.05		
	Landing Fee Rate		'23 FQ4		\$1.62	\$1.62	\$1.62	\$1.62		
	Meet the Operating Budget Targets(Aviation)		Expenses : Total Operating Expenses (Aviation, in \$1,000)	'23 FQ4		\$448,486	\$255,488	\$1,242,356	\$1,021,952	
			Construction Capital Fund Expenditures	'23 FQ4		\$47,512	\$56,008	\$149,547	\$176,848	

		(in \$1,000)							
		Revenue: Total (Aviation, in \$1,000)	'23 FQ4		\$274,664	\$236,543	\$1,349,588	\$1,036,173	
		Positions: Full-Time Filled (Aviation)	'23 FQ4		1,333	1,482	n/a	n/a	
Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Sep '23		2	15	35	180	
Learning and Growth	Comply with FAA requirement (MDAD)	Compliance with annual FAA Report - By the month of May	2023 FY		5	20	5	20	
	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Sep '23		762	650	7,918	7,925	
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Sep '23		100	100	100	100	
		Recycle 300 Tons of Cardboard (% progress)	'23 FQ4		100%	100%	100%	100%	

[Edit Scorecard](#)

Key: - Initiative - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter