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)	Dec '23	▲	100%	100%	100%	100%	▲
		Overall customer service ratings for MIA	2023 FY	▲	783	750	783	750	▲
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA	Dec '23	▲	42	65	30	65	▲
	Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	Dec '23	▼	9	12	32	36	▼
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Dec '23	▲	41.86%	33.50%	42.01%	33.50%	▲
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Nov '23	▼	$5,275	$5,678	$10,734	$11,432	▼
		MIA Non-Terminal Rental Revenue ($1,000)	Dec '23	▲	$7,230	$3,601	$21,822	$10,803	▲
		GAA Revenue (millions)	Dec '23	▲	$1,515	$1,433	$4,573	$4,300	▲
		Commercial Operations Gross Revenues ($1000) at MIA	Nov '23	▲	$94,464	$92,306	$180,093	$177,012	▲
		New Passenger Routes (FYTD)	'24 FQ1	▼	0	1	n/a	n/a	
		New Carriers (FYTD)	'23 FQ4	▲	1	1	1	1	▲
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers (millions)	Dec '23	▲	2,466.500	2,381.733	6,678.331	6,099.445	▲
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'24 FQ1	▼	$17.82	$17.39	$17.82	$17.39	▼
		Landing Fee Rate (per 1,000lbs. in dollars)	'24 FQ1	▲	$1.62	$1.62	$1.62	$1.62	▲
	Meet the Operating Budget Targets (Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'24 FQ1	▼	$286,137	$274,521	$286,137	$274,521	▼
		Construction Capital Fund Expenditures (in $1,000)	'24 FQ1	▲	$37,327	$64,289	$37,327	$64,289	▲
		Revenue: Total (Aviation, in $1,000)	'24 FQ1	▲	$433,051	$264,347	$433,051	$264,347	▲
		Positions: Full-Time Filled (Aviation)	'24 FQ1	▼	1,337	1,534	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)	Air Operations Area (AOA) Certification Driver Training Attendance	Dec '23	▼	637	750	2,167	2,100	▲
Sustainability	**Sustainability (Aviation)**	ISO 14001 Certifications	Dec '23	▲	44	44	44	44	▲
		Recycle 300 Tons of Cardboard (% progress)	'24 FQ1	▲	25%	25%	25%	25%	▲

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Key: ◆ - Initiative   ✪ - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter