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)	Respond to all emergency work requests within two (2) hours	Jun '21	⌂	100%	100%	100%	100%	⌂
		Airport workers trained through "Miami Begins with MIA" (% progress)	Mar '24	▲	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	Mar '24	▲	44	65	33	65	▲
	Seek involvement of communities in economic development efforts	Airspace Analysis for Off-Airport Construction (% Over 10 days)	Mar '24	▼	53.00%	50.00%	37.00%	50.00%	▲
	Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	Mar '24	▲	13	12	68	72	▼
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Mar '24	▲	42.13%	33.50%	41.84%	33.50%	▲
		Airport Concession Disadvantage Business Enterprises (ACDBE) overall participation at MIA (millions)	2023 FY	▲	197	167	197	167	▲
Financial	Enhance MDAD revenue	Public Parking Revenue ($1000)	Feb '24	▼	$4,930	$5,452	$26,233	$28,934	▼
		MIA Non-Terminal Rental Revenue ($1,000)	Mar '24	▲	$7,228	$3,601	$43,504	$21,606	▲
		GAA Revenue (millions)	Mar '24	▲	$1,542	$1,433	$9,066	$8,600	▲
		Commercial Operations Gross Revenues ($1000) at MIA	Feb '24	▲	$104,404	$95,016	$500,447	$472,732	▲
		New Passenger Routes (FYTD)	'24 FQ2	▲	0	0	0	0	▲

		Measure	Period		Value 1	Value 2	Value 3	Value 4	
	Enhance MIA Competitive Position (MDAD)	New Carriers (FYTD)	'24 FQ2	🔻	1	2	2	3	🔻
		MIA Cargo Tonnage (millions)	Mar '24	🔻	241	259	1,454	1,562	🔻
		Enplaned Passengers (millions)	Mar '24	🟩	2,601.240	2,450.827	14,133.949	12,681.476	🟩
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'24 FQ2	🟩	$17.30	$17.39	$17.30	$17.39	🟩
		Landing Fee Rate (per 1,000lbs. in dollars)	'24 FQ2	🟩	$1.62	$1.62	$1.62	$1.62	🟩
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'24 FQ2	🟩	$260,746	$285,208	$546,883	$570,416	🟩
		Construction Capital Fund Expenditures (in $1,000)	'24 FQ2	🔻	$84,642	$71,150	$121,968	$135,439	🟩
		Revenue: Total (Aviation, in $1,000)	'24 FQ2	🔻	$266,299	$290,478	$699,350	$580,956	🟩
		Positions: Full-Time Filled (Aviation)	'24 FQ2	🔻	1,349	1,534	2,686	n/a	
	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'24 FQ2	🟩	$260,746	$285,208	$546,883	$570,416	🟩
		Revenue: Total (Aviation, in $1,000)	'24 FQ2	🔻	$266,299	$290,478	$699,350	$580,956	🟩
		MIA Total # of Passengers (1,000)	Mar '24	🟩	5,205	4,905	28,377	25,500	🟩
		Enplaned Passengers (millions)	Mar '24	🟩	2,601.240	2,450.827	14,133.949	12,681.476	🟩
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'24 FQ2	🟩	$17.30	$17.39	$17.30	$17.39	🟩
		MIA Non-Terminal Rental Revenue ($1,000)	Mar '24	🟩	$7,228	$3,601	$43,504	$21,606	🟩
		GAA Revenue (millions)	Mar '24	🟩	$1,542	$1,433	$9,066	$8,600	🟩
		Commercial Operations Gross Revenues ($1000) at MIA	Feb '24	🟩	$104,404	$95,016	$500,447	$472,732	🟩
		New Carriers (FYTD)	'24 FQ2	🔻	1	2	2	3	🔻
		Landing Fee Rate (per 1,000lbs. in dollars)	'24 FQ2	🟩	$1.62	$1.62	$1.62	$1.62	🟩
Internal	**Maintain a safe working environment (MDAD)**	MDAD Job Related Injury/Illness Incidents	Mar '24	🟩	2	15	13	90	🟩
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	Mar '24	🔻	685	800	4,266	4,250	⬆
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Mar '24	⬆	56	56	56	56	⬆
		Recycle 300 Tons of Cardboard (% progress)	'24 FQ2	⬆	50%	50%	50%	50%	⬆

Edit Scorecard

Key: ◈ - Initiative ✪ - Featured Objective

Initiatives for Scorecard

There is no data for the selected filter