Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner: Cutie, Ralph (MDAD)
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 '24	100%	n/a	⬆	100%	100%	⬆
		Airport workers trained through "Miami Begins with MIA" (% progress)	Jun '24	100%	100%	⬆	100%	100%	⬆
		Overall customer service ratings for MIA	2024 FY	591	750	⬇	591	750	⬇
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA	Jun '24	24	65	⬆	32	65	⬆
	Seek involvement of communities in economic development efforts	Airspace Analysis for Off-Airport Construction (% Over 10 days)	Jun '24	30.00%	50.00%	⬆	41.75%	50.00%	⬆
	Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	Jun '24	12	12	⬆	144	144	⬇
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Jun '24	35.69%	33.50%	⬆	36.00%	33.50%	⬆
		Airport Concession Disadvantage Business Enterprises (ACDBE) overall participation at MIA (millions)	2024 FY	238	168	⬆	238	168	⬆
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Jun '24	$5,995	$4,488	⬆	$64,890	$62,681	⬇
		MIA Non-Terminal Rental Revenue ($1,000)	Jun '24	$7,359	$3,601	⬆	$87,220	$43,212	⬆
		GAA Revenue (millions)	Jun '24	$1,531	$1,433	⬆	$18,313	$17,200	⬆
		Commercial Operations Gross Revenues ($1000) at MIA	May '24	$100,424	$93,923	⬆	$816,703	$1,122,321	⬆
		New Passenger Routes (FYTD)	'24 FQ3	0	0	⬆	0	3	⬆
		New Carriers (FYTD)	'24 FQ3	1	1	⬆	5	7	⬆
	Enhance MIA Competitive Position (MDAD)	MIA Cargo Tonnage (millions)	Jun '24	237	223	⬆	2,917	2,991	⬇
		Enplaned Passengers (millions)	Jun '24	2,320.345	2,231.410	⬆	27,884.707	26,150.000	⬆
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'24 FQ3	$17.28	$17.39	⬆	$17.09	$17.39	⬆
		Landing Fee Rate (per 1,000lbs. in dollars)	'24 FQ3	$1.62	$1.62	⬆	$1.62	$1.62	⬆
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'24 FQ3	$255,731	$285,209	⬆	$1,170,382	$1,140,835	⬆
		Construction Capital Fund Expenditures (in $1,000)	'24 FQ3	$47,139	$77,593	⬆	$278,835	$296,857	⬆
		Revenue: Total (Aviation, in $1,000)	'24 FQ3	$251,017	$290,479	⬇	$1,196,283	$1,161,914	⬆
		Positions: Full-Time Filled (Aviation)	'24 FQ3	1,367	1,534	⬇	5,430	6,136	
	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'24 FQ3	$255,731	$285,209	⬆	$1,170,382	$1,140,835	⬆
		Revenue: Total (Aviation, in $1,000)	'24 FQ3	$251,017	$290,479	⬇	$1,196,283	$1,161,914	⬆
		MIA Total # of Passengers (1,000)	Jun '24	4,571	4,382	⬆	55,703	52,300	⬆
		Enplaned Passengers (millions)	Jun '24	2,320.345	2,231.410	⬆	27,884.707	26,150.000	⬆
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'24 FQ3	$17.28	$17.39	⬆	$17.09	$17.39	⬆
		MIA Non-Terminal Rental Revenue ($1,000)	Jun '24	$7,359	$3,601	⬆	$87,220	$43,212	⬆
		GAA Revenue (millions)	Jun '24	$1,531	$1,433	⬆	$18,313	$17,200	⬆
		Commercial Operations Gross Revenues ($1000) at MIA	May '24	$100,424	$93,923	⬆	$816,703	$1,122,321	⬆

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Financial	**Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)**	New Carriers (FYTD)	'24 FQ3	1	1	🔼	5	7	🔼
		Landing Fee Rate (per 1,000lbs. in dollars)	'24 FQ3	$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	180	🔼
Learning and Growth	**Comply with FAA requirement (MDAD)**	Compliance with annual FAA Report - By the month of May	2024 FY	7	20	🔼	7	20	🔼
	Comply with AOA Recertification Requirements (MDAD)	Air Operations Area (AOA) Certification Driver Training Attendance	Jun '24	599	520	🔼	8,453	8,095	🔼
Sustainability	**Sustainability (Aviation)**	ISO 14001 Certifications	Jun '24	80	80	🔼	100	100	🔼
		Recycle 300 Tons of Cardboard (% progress)	'24 FQ3	75%	75%	🔼	100%	100%	🔼

[Edit Scorecard](#)

Key: ◆ - Initiative   ✪ - Featured Objective