## 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 | Sep '24 | 🔼 | 100% | 100% | 100% | 100% | 🔼 |
| | | Airport workers trained through "Miami Begins with MIA" (% progress) | Sep '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 | Sep '24 | 🟢 | 29 | 65 | 32 | 65 | 🟢 |
| | **Create a culture of innovation** | Number of employees sharing new ideas | '24 FQ4 | | 4 | n/a | 4 | n/a | |
| | **Seek involvement of communities in economic development efforts** | Airspace Analysis for Off-Airport Construction ( % Over 10 days) | Sep '24 | 🟢 | 26.00% | 50.00% | 41.75% | 50.00% | 🟢 |
| | **Contribute to the participation of Small Business Enterprises at MIA** | Small business and community outreach meetings held | Sep '24 | 🟢 | 14 | 12 | 144 | 144 | 🟢 |
| | | Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners | Sep '24 | 🔻 | 27.59% | 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) | Aug '24 | 🟢 | $5,175 | $4,373 | $59,880 | $58,397 | 🟢 |
| | | MIA Non-Terminal Rental Revenue ($1,000) | Sep '24 | 🟢 | $7,296 | $3,601 | $87,220 | $43,212 | 🟢 |
| | | GAA Revenue (millions) | Sep '24 | 🔻 | $1,379 | $1,433 | $18,313 | $17,200 | 🟢 |
| | | Commercial Operations Gross Revenues ($1000) at MIA | May '24 | 🟢 | $100,424 | $93,923 | $816,703 | $769,767 | 🟢 |
| | | New Passenger Routes (FYTD) | '24 FQ4 | 🔻 | 0 | 3 | 0 | 3 | 🔻 |
| | | New Carriers (FYTD) | '24 FQ4 | 🔻 | 1 | 3 | 5 | 7 | 🔻 |
| | **Enhance MIA Competitive Position (MDAD)** | MIA Cargo Tonnage ( millions ) | Sep '24 | 🔻 | 239 | 240 | 2,917 | 2,991 | 🔻 |
| | | Enplaned Passengers (millions) | Sep '24 | 🔻 | 1,907.948 | 1,963.667 | 27,884.707 | 26,150.000 | 🟢 |
| | | MIA Cost Per Enplaned Passenger(CEP)- FYTD | '24 FQ4 | 🟢 | $17.09 | $17.39 | $17.09 | $17.39 | 🟢 |
| | | Landing Fee Rate (per 1,000lbs. in dollars) | '24 FQ4 | 🟢 | $1.62 | $1.62 | $1.62 | $1.62 | 🟢 |
| | **Meet the Operating Budget Targets (Aviation)** | Expenses : Total Operating Expenses (Aviation, in $1,000) | '24 FQ4 | 🔻 | $367,768 | $285,210 | $1,170,382 | $1,140,835 | 🔻 |
| | | Construction Capital Fund Expenditures (in $1,000) | '24 FQ4 | 🔻 | $109,727 | $83,825 | $278,835 | $296,857 | 🟢 |
| | | Revenue: Total (Aviation, in $1,000) | '24 FQ4 | 🔻 | $245,915 | $290,480 | $1,196,283 | $1,161,914 | 🟢 |
| | | Positions: Full-Time Filled (Aviation) | '24 FQ4 | 🔻 | 1,377 | 1,534 | 5,430 | 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 FQ4 | 🔻 | $367,768 | $285,210 | $1,170,382 | $1,140,835 | 🔻 |
| | | Revenue: Total (Aviation, in $1,000) | '24 FQ4 | 🔻 | $245,915 | $290,480 | $1,196,283 | $1,161,914 | 🟢 |
| | | MIA Total # of Passengers (1,000) | Jun '24 | 🟢 | 4,571 | 4,382 | 42,397 | 39,193 | 🟢 |
| | | Enplaned Passengers (millions) | Sep '24 | 🔻 | 1,907.948 | 1,963.667 | 27,884.707 | 26,150.000 | 🟢 |
| | | MIA Cost Per Enplaned Passenger(CEP)- FYTD | '24 FQ4 | 🟢 | $17.09 | $17.39 | $17.09 | $17.39 | 🟢 |
| | | MIA Non-Terminal Rental Revenue ($1,000) | Sep '24 | 🟢 | $7,296 | $3,601 | $87,220 | $43,212 | 🟢 |
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|---|---|---|---|---|---|---|---|---|---|
| Financial | Improve the Cost/Enplaned Pass ( CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP) | New Carriers (FYTD) | '24 FQ4 | 🔻 | 1 | 3 | 5 | 7 | 🔻 |
| | | Landing Fee Rate (per 1,000lbs. in dollars) | '24 FQ4 | 🔺 | $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 | 2024 FY | 🔺 | 7 | 20 | 7 | 20 | 🔺 |
| | Comply with AOA Recertification Requirements (MDAD) | Air Operations Area (AOA) Certification Driver Training Attendance | Sep '24 | 🔻 | 666 | 750 | 8,453 | 8,095 | 🔺 |
| Sustainability | Sustainability (Aviation) | ISO 14001 Certifications | Sep '24 | 🔺 | 100 | 100 | 100 | 100 | 🔺 |
| | | Recycle 300 Tons of Cardboard (% progress) | '24 FQ4 | 🔺 | 100% | 100% | 100% | 100% | 🔺 |

Edit Scorecard

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**Key:** 🔷 - Initiative    ✪ - Featured Objective

## Initiatives for Scorecard

There is no data for the selected filter

**PK_ID** 00000000-0000-0000-0000-000000000035

**Name** contains any Miami-Dade Aviation Department