

Information	
Name:	Miami-Dade Aviation Department (MDAD Primary)
Description:	Aviation Department Scorecard (Primary)
Domain:	Aviation
Owners:	Abreu, Jose

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target																				
1.0 Customer																									
Enhance customer service (MDAD)																									
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>MIA Annual Passenger Survey-MIA Overall Customer Service Ratings</td> <td></td> <td>12/20/2012</td> <td>Complete</td> <td></td> <td></td> <td></td> <td></td> <td>100%</td> <td>Exposito, Alina; Davis, Dickie K.</td> </tr> </tbody> </table>						Initiative Name	Type	As Of	Status					%	Owners	MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		12/20/2012	Complete					100%	Exposito, Alina; Davis, Dickie K.
Initiative Name	Type	As Of	Status					%	Owners																
MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		12/20/2012	Complete					100%	Exposito, Alina; Davis, Dickie K.																
NTD - Gates Opened	'12 FQ4		0	0				7	7																
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'12 FQ4		6,341	6,000				6,341	6,000																
Provide a secure environment at the airports (MDAD)																									
MIA Overall Crimes	Nov '12		48	n/a				104	n/a																
2.0 Financial																									
Enhance MDAD revenue																									
Commercial Operations Gross Revenues (\$1000) at MIA	Nov '12		\$85,040	\$84,775				\$161,029	\$163,688																
Public Parking Revenue (\$1000)	Nov '12		\$3,634	\$3,820				\$7,327	\$7,751																
MIA Non-Terminal Rental Revenue (\$1,000)	Nov '12		\$4,479	\$4,618				\$9,203	\$9,236																
GAA Rental Revenue (\$1,000)	Nov '12		\$762	\$572				\$1,282	\$1,144																
New Passenger Routes (FYTD)	'12 FQ4		0	0				n/a	n/a																
New Carriers (FYTD)	'12 FQ4		2	1				n/a	n/a																
Sound Financial Strategies (Aviation)																									
Total Accounts Receivable (MDAD)	'12 FQ4		\$32,193.8K	n/a				n/a	n/a																
Enhance MIA Competitive Position (MDAD)																									
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'12 FQ4		\$19.72	\$20.21				\$19.72	\$20.21																
Landing Fee Rate	'12 FQ4		\$1.92	\$1.92				n/a	n/a																
Enplaned Passengers(1,000)	Nov '12		1,588	1,560				3,039	3,063																
Meet the Operating Budget Targets (Aviation)																									
Revenue: Total (Aviation, in \$1,000)	'12 FQ4		\$205,082	\$178,600				\$741,230	\$714,401																
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'12 FQ4		\$112,712	\$102,189				\$362,580	\$419,554																
Positions: Full-Time Filled (Aviation)	'12 FQ4		1,137	n/a				1,393	1,434																
				(1,173 - 1,206)					(1,402 - 1,435)																
Construction Capital Fund Expenditures	'12 FQ4		\$33,959,302	\$9,588				\$34,115,593	\$188,104																
3.0 Internal																									
Maintain a safe working environment (MDAD)																									
CIP Construction lost workday rate cases(LWD) (Cal Yr to Date)	Nov '12		0.00	2.80				0.00	2.80																
MDAD Job Related Injury/Illness Incidents	Dec '12		4	n/a				14	n/a																
CIP Construction Recordable Injury Rate Cases (RC)(Cal Year to Date)	Nov '12		0.00	5.10				0.00	5.10																
4.0 Learning and Growth																									
Comply with FAA requirement (MDAD)																									
Compliance with annual FAA Report - By the month of May	2012 FY		0	2				0	2																

▼ Comply with AOA Recertification Requirements (MDAD)							
Conduct AOA Certification Driving Training (# of students)	Nov '12		525	447		n/a	n/a
▼ 5.0 Sustainability							
▼ Sustainability (Aviation)							
ISO 14001 Certifications	Nov '12		16	16		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'12 FQ4		100%	100%		10%	10%

