

**Information**

**Name:** Miami-Dade Aviation Department (MDAD Primary)

**Description:** Aviation Department Scorecard (Primary)

**Domain:** Aviation

**Owners:** Gonzalez, Emilio T.

**Details**

	As Of	Actual	Target	FYTD Actual	FYTD Target																				
<b>1.0 Customer</b>																									
<b>Enhance customer service (MDAD)</b>																									
<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		'13 FQ2		0	0			7	7																
Airport workers trained through "Miami Begins with MIA" program (FYTD)		'13 FQ2		3,649	1,500			3,649	1,500																
<b>Provide a secure environment at the airports (MDAD)</b>																									
MIA Overall Crimes		May '13		50	n/a			438	n/a																
<b>2.0 Financial</b>																									
<b>Enhance MDAD revenue</b>																									
Commercial Operations Gross Revenues (\$1000) at MIA		May '13		\$84,905	\$80,592			\$708,056	\$685,692																
Public Parking Revenue (\$1000)		May '13		\$4,015	\$3,969			\$29,825	\$30,582																
MIA Non-Terminal Rental Revenue (\$1,000)		May '13		\$5,117	\$4,618			\$35,928	\$36,944																
GAA Rental Revenue (\$1,000)		May '13		\$502	\$572			\$4,549	\$4,576																
New Passenger Routes (FYTD)		'13 FQ2		0	0			n/a	n/a																
New Carriers (FYTD)		'13 FQ2		0	0			n/a	n/a																
<b>Sound Financial Strategies (Aviation)</b>																									
Total Accounts Receivable (MDAD)		'13 FQ3		\$38,775.9K	n/a			n/a	n/a																
<b>Enhance MIA Competitive Position (MDAD)</b>																									
MIA Cost Per Enplaned Passenger(CEP)- FYTD		'13 FQ3		\$19.95	\$19.72			\$19.95	\$19.72																
Landing Fee Rate		'13 FQ3		\$1.75	\$1.92			n/a	n/a																
Enplaned Passengers( 1,000)		Jun '13		1,706	1,723			14,893	14,854																
<b>Meet the Operating Budget Targets (Aviation)</b>																									
Revenue: Total (Aviation, in \$1,000)		'13 FQ2		\$195,839	\$190,588			\$379,362	\$381,176																
Expenses : Total Operating Expenses (Aviation, in \$1,000)		'13 FQ3		\$108,886	\$111,596			\$271,655	\$331,129																
Positions: Full-Time Filled (Aviation)		'13 FQ3		1,166	n/a			1,393	1,434 (1,402 - 1,435)																
Construction Capital Fund Expenditures		'13 FQ2		\$17,764	\$53,084,114			\$39,416	\$53,133,928																
<b>3.0 Internal</b>																									
<b>Maintain a safe working environment (MDAD)</b>																									
CIP Construction lost workday rate cases(LWD) ( Cal Yr to Date)		Jun '13		0.00	2.80			0.00	2.80																
MDAD Job Related Injury/Illness Incidents		Jun '13		4	5			32	65																
CIP Construction Recordable Injury Rate Cases (RC)( Cal Year to Date)		Jun '13		0.00	5.10			0.00	5.10																

<b>▼ 4.0 Learning and Growth</b>							
<b>▼ Comply with FAA requirement (MDAD)</b>							
Compliance with annual FAA Report - By the month of May	2013 FY		8	2		8	2
<b>▼ Comply with AOA Recertification Requirements (MDAD)</b>							
Conduct AOA Certification Driving Training (# of students)	Jun '13		611	447		n/a	n/a
<b>▼ 5.0 Sustainability</b>							
<b>▼ Sustainability (Aviation)</b>							
ISO 14001 Certifications	Jun '13		72	72		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'13 FQ3		75%	75%		10%	10%

