

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												
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>Owners</th> </tr> </thead> <tbody> <tr> <td>MIA Annual Passenger Survey-MIA Overall Customer Service Ratings</td> <td></td> <td>8/8/2013</td> <td>Complete</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		8/8/2013	Complete	100%	Exposito, Alina; Davis, Dickie K.
Initiative Name	Type	As Of	Status	%	Owners												
MIA Annual Passenger Survey-MIA Overall Customer Service Ratings		8/8/2013	Complete	100%	Exposito, Alina; Davis, Dickie K.												
Airport workers trained through "Miami Begins with MIA" program (FYTD)	'13 FQ4	6,519	6,000	6,519	6,000												
Provide a secure environment at the airports (MDAD)																	
2.0 Financial																	
Enhance MDAD revenue																	
Commercial Operations Gross Revenues (\$1000) at MIA	Sep '13	\$66,715	\$75,179	\$1,039,373	\$1,014,051												
Public Parking Revenue (\$1000)	Sep '13	\$3,814	\$3,535	\$45,380	\$45,861												
MIA Non-Terminal Rental Revenue (\$1,000)	Sep '13	\$4,281	\$4,618	\$52,566	\$55,417												
GAA Rental Revenue (\$1,000)	Sep '13	\$519	\$572	\$6,753	\$6,864												
New Passenger Routes (FYTD)	'13 FQ4	0	0	n/a	n/a												
New Carriers (FYTD)	'13 FQ4	1	1	n/a	n/a												
Sound Financial Strategies (Aviation)																	
Total Accounts Receivable (MDAD)	'13 FQ4	\$24,412.7K	n/a	n/a	n/a												
Enhance MIA Competitive Position (MDAD)																	
MIA Cost Per Enplaned Passenger(CEP)- FYTD	'13 FQ4	\$20.39	\$19.72	\$20.39	\$19.72												
Landing Fee Rate	'13 FQ4	\$1.75	\$1.92	n/a	n/a												
Enplaned Passengers(1,000)	Sep '13	1,425	1,472	19,878	19,980												
Meet the Operating Budget Targets (Aviation)																	
Revenue: Total (Aviation, in \$1,000)	'13 FQ4	\$203,646	\$190,588	\$777,250	\$762,349												
Expenses : Total Operating Expenses (Aviation, in \$1,000)	'13 FQ4	\$83,217	\$107,990	n/a	\$328,701												
Positions: Full-Time Filled (Aviation)	'13 FQ4	1,173	n/a	1,393	1,434												
			(1,104 - 1,227)		(1,402 - 1,435)												
Construction Capital Fund Expenditures	'13 FQ4	\$14,052	\$21,313,239	\$84,291	\$117,546,413												
3.0 Internal																	
Maintain a safe working environment (MDAD)																	
MDAD Job Related Injury/Illness Incidents	Sep '13	4	5	46	84												
4.0 Learning and Growth																	
Comply with FAA requirement (MDAD)																	
Compliance with annual FAA Report - By the month of May	2013 FY	8	2	8	2												
Comply with AOA Recertification Requirements (MDAD)																	
Conduct AOA Certification Driving Training (# of students)	Sep '13	559	447	n/a	n/a												

▼ 5.0 Sustainability							
▼ Sustainability (Aviation)							
ISO 14001 Certifications	Sep '13		100	100		n/a	n/a
Recycle 300 Tons of Cardboard (% progress)	'13 FQ4		100%	100%		10%	10%

