

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

Aviation Department Scorecard (Primary)

**Owner:** Rull, Arlyn; Sola, Lester  
**Department:** Aviation

Perspective Name	Objective Name	Measure Name	As Of	Actual	Business Plan Goal		Actual FYTD	FYTD Goal	
Customer	<b>Enhance customer service (MDAD)</b>	Airport workers trained through "Miami Begins with MIA" (% progress)	Apr '20	100%	100%		n/a	n/a	
		MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2019 FY	758	750		758	750	
	<b>Provide a secure environment at the airports (MDAD)</b>	Average Number of Overall Targeted Crimes at MIA*	May '20	21	70		213	560	
Financial	<b>Meet the Operating Budget Targets(Aviation)</b>	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'20 FQ2	\$280,803	\$256,040		\$450,283	\$512,080	
		Construction Capital Fund Expenditures	'20 FQ2	\$30,139	\$86,643		\$57,022	\$173,156	
		Revenue: Total (Aviation, in \$1,000)	'20 FQ2	\$284,012	\$256,040		\$598,169	\$512,080	
		Positions: Full-Time Filled (Aviation)	'20 FQ2	1,326	1432		n/a	n/a	
	<b>Enhance MIA Competitive Position (MDAD)</b>	Enplaned Passengers( 1,000)	Apr '20	73.137	1,935.442		10,907.901	13,554.337	
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'20 FQ2	\$19.34	\$20.75		\$19.34	\$20.75	
		Landing Fee Rate	'20 FQ2	\$1.62	\$1.80		\$1.62	\$1.80	
	<b>Enhance MDAD revenue</b>	Public Parking Revenue (\$1000)	Mar '20	\$1,856	\$3,523		\$18,070	\$19,927	
		MIA Non-Terminal Rental Revenue (\$1,000)	Apr '20	\$4,583	\$5,025		\$35,975	\$35,175	
		GAA Rental Revenue (\$1,000)	Apr '20	\$850	\$792		\$9,823	\$5,542	
		Commercial Operations Gross Revenues (\$1000) at MIA	Apr '20	\$1,772	\$1,185		\$389,547	\$220,408	
		New Passenger Routes (FYTD)	'20 FQ2	0	0		n/a	n/a	
		New Carriers (FYTD)	'20 FQ2	1	0		1	0	

Internal	<b>Maintain a safe working environment (MDAD)</b>	MDAD Job Related Injury/Illness Incidents	Apr '20	0	5		18	35	
Learning and Growth	<b>Comply with FAA requirement (MDAD)</b>	Compliance with annual FAA Report - By the month of May	2020 FY	1	20		1	20	
	<b>Comply with AOA Recertification Requirements (MDAD)</b>	Conduct AOA Certification Driving Training (# of students)	Apr '20	193	700		n/a	n/a	
Sustainability	<b>Sustainability (Aviation)</b>	ISO 14001 Certifications	Jun '20	74	74		n/a	n/a	
		Recycle 300 Tons of Cardboard (% progress)	'20 FQ2	50%	50%		n/a	n/a	

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