


**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)	Jul '20	100%	100%		n/a	n/a	
		MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2020 FY	750	750		750	750	
	<b>Provide a secure environment at the airports (MDAD)</b>	Average Number of Overall Targeted Crimes at MIA*	Aug '20	25	70		286	770	
Financial	<b>Meet the Operating Budget Targets(Aviation)</b>	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'20 FQ3	\$158,978	\$256,040		\$609,261	\$768,120	
		Construction Capital Fund Expenditures	'20 FQ3	\$36,896	\$87,127		\$93,919	\$260,283	
		Revenue: Total (Aviation, in \$1,000)	'20 FQ3	\$85,520	\$256,040		\$683,689	\$768,120	
		Positions: Full-Time Filled (Aviation)	'20 FQ3	1,323	1,432		n/a	n/a	
	<b>Enhance MIA Competitive Position (MDAD)</b>	Enplaned Passengers( 1,000)	Jul '20	426.414	2,024.145		11,783.801	19,478.849	
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'20 FQ3	\$20.55	\$20.75		\$20.55	\$20.75	
		Landing Fee Rate	'20 FQ3	\$1.62	\$1.80		\$1.62	\$1.80	
	<b>Enhance MDAD revenue</b>	Public Parking Revenue (\$1000)	Jul '20	\$1	\$1		\$18,071	\$16,408	
		MIA Non-Terminal Rental Revenue (\$1,000)	Jul '20	\$3,405	\$3,400		\$48,541	\$47,705	
		GAA Rental Revenue (\$1,000)	Jul '20	\$868	\$792		\$12,493	\$7,917	
		Commercial Operations Gross Revenues (\$1000) at MIA	Jul '20	\$16,496	\$9,850		\$428,223	\$267,887	
		New Passenger Routes (FYTD)	'20 FQ3	0	0		n/a	n/a	
		New Carriers (FYTD)	'20 FQ3	0	1		0	1	
Internal	<b>Maintain a safe working environment (MDAD)</b>	MDAD Job Related Injury/Illness Incidents	Jul '20	1	5		22	50	
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)	Jul '20	478	560		n/a	n/a	
Sustainability	<b>Sustainability</b>	ISO 14001 Certifications	Aug	90	92		n/a	n/a	

	<b>(Aviation)</b>		'20						
		Recycle 300 Tons of Cardboard (% progress)	'20 FQ3	75%	75%		n/a	n/a	

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