

As Of <= 09/30/2020

Miami-Dade Aviation Department

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	Enhance customer service (MDAD)	Airport workers trained through "Miami Begins with MIA" (% progress)	Sep '20	100%	100%		n/a	n/a	
		MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2020 FY	801	750		801	750	
Financial	Meet the Operating Budget Targets (Aviation)	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'20 FH2	\$275,978	\$512,079		\$726,261	\$1,024,159	
			'20 FQ4	\$117,000	\$256,039		\$726,261	\$1,024,159	
			2020 FY	\$726,261	\$1,024,159		\$726,261	\$1,024,159	
		Revenue: Total (Aviation, in \$1,000)	'20 FH2	\$200,299	\$512,079		\$798,468	\$1,024,159	
			'20 FQ4	\$114,779	\$256,039		\$798,468	\$1,024,159	
			2020 FY	\$798,468	\$1,024,159		\$798,468	\$1,024,159	
	Positions: Full-Time Filled (Aviation)	'20 FQ4	1,318	1,432		n/a	n/a		
	Enhance MDAD revenue	MIA Non-Terminal Rental Revenue (\$1,000)	Sep '20	\$4,535	\$3,400		\$58,828	\$54,505	
		GAA Rental Revenue (\$1,000)	Sep '20	\$910	\$792		\$17,047	\$9,500	
		Commercial Operations Gross Revenues (\$1000) at MIA	'20 FH2	\$76,328	\$66,443		\$464,103	\$328,593	
			'20 FQ4	\$52,376	\$44,099		\$464,103	\$328,593	
			2020 FY	\$464,103	\$328,593		\$464,103	\$328,593	
			Q3 '20	\$52,376	\$44,099		\$464,103	\$328,593	
Sep '20			\$18,326	\$15,138		\$464,103	\$328,593		
New Passenger Routes (FYTD)		'20 FQ4	0	0		n/a	n/a		
New Carriers (FYTD)	'20 FQ4	0	0		0	0			
Learning and Growth	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Sep '20	479	500		n/a	n/a	
Sustainability	Sustainability (Aviation)	Recycle 300 Tons of Cardboard (% progress)	'20 FQ4	100%	100%		n/a	n/a	

[Edit Scorecard](#)

[Back to Start](#)