

As Of <= 12/31/2020

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)	Dec '20	100%	100%	n/a	n/a	
		MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2020 FY	801	750	801	750	
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA*	Dec '20	25	70	110	280	
Financial	Meet the Operating Budget Targets (Aviation)	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'21 FQ1	\$133,704	\$236,466	\$133,704	\$236,466	
		Construction Capital Fund Expenditures	'21 FQ1	\$25,706	\$25,706	\$25,706	\$25,706	
		Revenue: Total (Aviation, in \$1,000)	'21 FQ1	\$247,990	\$236,466	\$247,990	\$236,466	
		Positions: Full-Time Filled (Aviation)	'21 FQ1	1,309	1,432	n/a	n/a	
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Dec '20	968.000	1,432.276	3,235.000	5,354.271	
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'21 FQ1	\$24.52	\$24.81	n/a	n/a	
		Landing Fee Rate	'21 FQ1	\$1.62	\$1.62	n/a	n/a	
	Enhance MDAD revenue	Public Parking Revenue (\$1000)	Dec '20	\$1,360	\$1,195	\$3,823	\$3,497	
		MIA Non-Terminal Rental Revenue (\$1,000)	Dec '20	\$4,667	\$3,400	\$18,580	\$13,600	
		GAA Rental Revenue (\$1,000)	Dec '20	\$1,078	\$792	\$4,323	\$3,167	
		Commercial Operations Gross Revenues (\$1000) at MIA	Dec '20	\$38,030	\$10,464	\$93,625	\$29,093	
		New Passenger Routes (FYTD)	'21 FQ1	0	0	n/a	n/a	
		New Carriers (FYTD)	'21 FQ1	2	2	n/a	n/a	
Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Dec '20	5	7	10	24	
Learning and Growth	Comply with FAA requirement (MDAD)	Compliance with annual FAA Report - By the month of May	2020 FY	1	20	1	20	
	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Dec '20	562	700	2,468	3,300	
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Dec '20	44	44	n/a	n/a	
		Recycle 300 Tons of Cardboard (% progress)	'21 FQ1	25%	25%	n/a	n/a	

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