



As Of <= 03/31/2021

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)	Mar '21	0%	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*	Mar '21	42	70		273	560	
Financial	Enhance MDAD revenue	Public Parking Revenue (\$1000)	Mar '21	\$1,612	\$1,493		\$9,716	\$9,304	
		MIA Non-Terminal Rental Revenue (\$1,000)	Mar '21	\$3,479	\$3,400		\$32,565	\$27,200	
		GAA Rental Revenue (\$1,000)	Mar '21	\$1,260	\$792		\$8,892	\$6,333	
		Commercial Operations Gross Revenues (\$1000) at MIA	Mar '21	\$56,535	\$10,214		\$301,540	\$69,949	
		New Passenger Routes (FYTD)	'21 FQ2	3	1		n/a	n/a	
		New Carriers (FYTD)	'21 FQ2	4	2		2	0	
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Mar '21	1,222.000	1,471.494		8,385.000	10,780.664	
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'21 FQ2	\$28.34	\$24.81		\$28.34	\$24.81	
		Landing Fee Rate	'21 FQ2	\$1.62	\$1.62		\$1.62	\$1.62	
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'21 FQ2	\$170,750	\$236,466		\$304,454	\$472,932	
		Construction Capital Fund Expenditures (in \$1,000)	'21 FQ2	\$40,899	\$32,846		\$66,605	\$58,552	
		Revenue: Total (Aviation, in \$1,000)	'21 FQ2	\$166,234	\$236,466		\$414,224	\$472,932	
		Positions: Full-Time Filled (Aviation)	'21 FQ2	1,300	1,432		n/a	n/a	
Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Mar '21	4	6		27	57	
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)	Mar '21	634	550		4,861	5,500	

Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Mar '21	50	50		n/a	n/a	
		Recycle 300 Tons of Cardboard (% progress)	'21 FQ2	50%	50%		n/a	n/a	
Edit Scorecard									