As Of <= 06/30/2021

Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner:
Cutie, Ralph
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)	Jun '21	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*	Jun '21	33	70	▲	361	770	▲
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Jun '21	16	10	▲	119	110	▲
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Jun '21	39.60%	34.00%	▲	38.48%	34.00%	▲
		Local Small Car Rental Concessions Business	Jun '21	1.7%	1.3%	▲	2.3%	6,000,000.0%	▲
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Jun '21	$3,043	$1,814	▲	$22,185	$16,848	▲
		MIA Non-Terminal Rental Revenue ($1,000)	Jun '21	$10,366	$3,400	▲	$68,003	$37,400	▲
		GAA Rental Revenue ($1,000)	Jun '21	$1,022	$792	▲	$11,938	$8,708	▲
		Commercial Operations Gross Revenues ($1000) at MIA	Jun '21	$83,546	$11,214	▲	$554,602	$103,591	▲
		New Passenger Routes (FYTD)	'21 FQ3	15	0	▲	n/a	n/a	
		New Carriers (FYTD)	'21 FQ3	2	0	▼	2	0	▼
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Jun '21	1,776.747	1,344.797	▲	13,773.542	14,851.832	▼
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'21 FQ3	$25.05	$24.81	▼	$25.05	$24.81	▼
		Landing Fee Rate	'21 FQ3	$1.62	$1.62	▲	$1.62	$1.62	▲
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'21 FQ3	$188,140	$236,466	▲	$492,594	$709,398	▲
		Construction Capital Fund Expenditures (in $1,000)	'21 FQ3	$30,143	$33,513	▲	$96,748	$92,065	▼
		Revenue: Total (Aviation, in $1,000)	'21 FQ3	$216,279	$236,466	▼	$630,503	$709,398	▼
		Positions: Full-Time Filled (Aviation)	'21 FQ3	1,284	1,432	▼	n/a	n/a	

Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Jun '21	2	10	▲	31	67	▲
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)	Jun '21	703	550	▲	6,410	6,600	▼
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Jun '21	74	74	▲	n/a	n/a	
		Recycle 300 Tons of Cardboard (% progress)	'21 FQ3	75%	75%	▲	n/a	n/a	

Edit Scorecard