As Of <= 10/01/2021

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)	Sep '21	🔺	100%	100%	100%	100%	🔺
		MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	2021 FY	🔺	828	750	828	750	🔺
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA*	Sep '21	🔺	24	70	385	840	🔺
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Sep '21	🔺	11	10	130	120	🔺
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Sep '21	🔺	40.00%	34.00%	38.78%	34.00%	🔺
		Local Small Car Rental Concessions Business	Sep '21	🔻	1.2%	1.3%	2.1%	1.3%	🔺
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Sep '21	🔺	$3,016	$2,205	$25,200	$19,053	🔺
		MIA Non-Terminal Rental Revenue ($1,000)	Sep '21	🔺	$5,546	$3,400	$73,548	$40,800	🔺
		GAA Rental Revenue ($1,000)	Sep '21	🔺	$1,284	$792	$13,223	$9,500	🔺
		Commercial Operations Gross Revenues ($1000) at MIA	Sep '21	🔺	$52,687	$12,214	$679,996	$127,770	🔺
		New Passenger Routes (FYTD)	'21 FQ4	🔺	1	0	n/a	n/a	
		New Carriers (FYTD)	'21 FQ4	🔻	1	0	1	0	🔻
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Sep '21	🔺	1,362.666	1,098.169	15,136.208	15,950.001	🔻
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'21 FQ4	🔺	$24.73	$24.81	$24.73	$24.81	🔺
		Landing Fee Rate	'21 FQ4	🔺	$1.62	$1.62	$1.62	$1.62	🔺
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'21 FQ4	🔻	$257,709	$236,466	$750,303	$945,864	🔺
		Construction Capital Fund Expenditures (in $1,000)	'21 FQ4	🔺	$38,521	$44,861	$135,269	$136,925	🔺
		Revenue: Total (Aviation, in $1,000)	'21 FQ4	🔻	$216,177	$236,466	$846,680	$945,864	🔻
		Positions: Full-Time Filled (Aviation)	'21 FQ4	🔻	1,280	1,432	n/a	n/a	

Internal	**Maintain a safe working environment (MDAD)**	MDAD Job Related Injury/Illness Incidents	Sep '21	▲	3	10	38	87	▲
Learning and Growth	**Comply with FAA requirement (MDAD)**	Compliance with annual FAA Report - By the month of May	2021 FY	▲	1	20	1	20	▲
	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Sep '21	▲	789	550	7,199	7,150	▲
Sustainability	**Sustainability (Aviation)**	ISO 14001 Certifications	Sep '21	▲	100	100	100	100	▲
		Recycle 300 Tons of Cardboard (% progress)	'21 FQ4	▲	100%	100%	100%	100%	▲