

As Of <= 03/31/2023

Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner: Cutie, Ralph
Department: Aviation

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	Enhance customer service (MDAD)	Airport workers trained through "Miami Begins with MIA" (% progress)	Mar '23	100%	100%	▲	100%	100%	▲
		MIA Overall Customer Service Rating - MIA JD Power Survey (Avg).	2022 FY	770	750	▲	770	750	▲
	Provide a secure environment at the airports (MDAD)	Average Number of Overall Targeted Crimes at MIA*	Mar '23	38	65	▲	245	780	▲
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Mar '23	16	10	▲	166	120	▲
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Mar '23	40.49%	33.50%	▲	39.91%	33.50%	▲
Financial	Enhance MDAD revenue	Public Parking Revenue (\$1000)	Mar '23	\$5,837	\$5,217	▲	\$32,139	\$59,561	▼
		MIA Non-Terminal Rental Revenue (\$1,000)	Mar '23	\$7,202	\$3,500	▲	\$46,796	\$42,000	▲
		GAA Rental Revenue (\$1,000)	Mar '23	\$1,319	\$800	▲	\$9,749	\$9,604	▲
		Commercial Operations Gross Revenues (\$1000) at MIA	Feb '23	\$92,337	\$79,497	▲	\$471,064	\$963,898	▲
		New Passenger Routes (FYTD)	'23 FQ2	1	0	▲	n/a	n/a	
		New Carriers (FYTD)	'23 FQ2	2	1	▼	2	1	▼
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Mar '23	2,325.390	2,234.431	▲	15,106.175	24,150.000	▲
		MIA Cost Per Enplaned Passenger(CEP)- FYTD	'23 FQ2	\$19.02	\$18.05	▼	\$19.02	\$18.05	▼
		Landing Fee Rate	'23 FQ2	\$1.62	\$1.62	▲	\$1.62	\$1.62	▲
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in \$1,000)	'23 FQ2	\$297,793	\$255,488	▼	\$534,556	\$1,021,952	▼
		Construction Capital Fund Expenditures (in \$1,000)	'23 FQ2	\$44,248	\$43,868	▼	\$71,690	\$176,848	▼
		Revenue: Total (Aviation, in \$1,000)	'23 FQ2	\$290,365	\$255,417	▲	\$677,798	\$991,668	▲
		Positions: Full-Time Filled (Aviation)	'23 FQ2	1,310	1,482	▼	n/a	n/a	
Internal	Maintain a safe working environment (MDAD)	MDAD Job Related Injury/Illness Incidents	Mar '23	4	15	▲	19	180	▲
Learning and Growth	Comply with FAA requirement (MDAD)	Compliance with annual FAA Report - By the month of May	2022 FY	10	20	▲	10	20	▲
	Comply with AOA Recertification Requirements (MDAD)	Conduct AOA Certification Driving Training (# of students)	Mar '23	623	650	▼	4,350	7,925	▼
Sustainability	Sustainability (Aviation)	ISO 14001 Certifications	Mar '23	50	56	▼	74	100	▼
		Recycle 300 Tons of Cardboard (% progress)	'23 FQ2	50%	50%	▲	75%	100%	▲

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Key: ◆ - Initiative ★ - Featured Objective