Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)　　　　　　　　　　　　　　**Owner:** Cutie, Ralph (MDAD)
　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　　Department: Aviation

Perspective Name	Objective Name	Measure Name	Last Period Updated	Actual	Target		Actual FYTD	FYTD Goal	
Customer	**Improve overall customer satisfaction at MIA**	Percent of airspace analysis for off-airport construction performed after 10 days	Feb '25	32.00%	50.00%	▲	20.20%	50.00%	▲
		Percentage of emergency work order requests responded to within two hours	Mar '25	100%	100%	⌂	100%	100%	⌂
		Overall customer service ratings for MIA	2024 FY	591	750	▼	591	750	▼
	Enhance customer service	MIA passengers (1,000s)	Mar '25	5,142	5,096	▲	28,352	28,439	▼
		Percentage of airport workers trained through "Miami Begins with MIA"	Mar '25	100.00%	100.00%	▲	100.00%	100.00%	▲
	Provide a secure environment at the airports	Average number of overall crimes per month at MIA	Mar '25	18	65	▲	26	65	▲
	Seek involvement of communities in economic development efforts	Percent of airspace analysis for off-airport construction performed after 10 days	Feb '25	32.00%	50.00%	▲	20.20%	50.00%	▲
	Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	Mar '25	9	12	▼	93	72	▲
		Percentage of airport concession joint venture leases with ACDBE partners	Mar '25	26.82%	33.50%	▼	28.21%	33.50%	▼
		Airport concession disadvantage business enterprises (ACDBE) overall participation at MIA (millions)	2024 FY	$238.1	$168.4	▲	$238.1	$168.4	▲
Financial	**Enhance MDAD revenue**	Public parking revenue ($1000)	Feb '25	$4,834	$4,916	▼	$25,721	$27,024	▼
		MIA passengers (1,000s)	Mar '25	5,142	5,096	▲	28,352	28,439	▼
		Enplaned passengers (1,000s)	Mar '25	2,591	2,542	▲	14,192	14,161	▲
		MIA non-terminal rental revenue ($1,000)	Mar '25	$7,911	$7,252	▲	$47,599	$41,235	▲
		GAA revenue ($1,000s)	Mar '25	$1,391	$1,318	▲	$8,524	$8,185	▲
		Commercial operations gross revenues ($1000) at MIA	Feb '25	$100,066	$95,737	▲	$500,448	$479,914	▲
		New passenger routes (FYTD)	'25 FQ2	2	1	▲	3	2	▲
		New carriers	'25 FQ2	0	2	▼	0	2	▼
	Enhance MIA Competitive Position	MIA cargo tonnage (1,000s)	Mar '25	271	253	▲	1,658	1,465	▲
		Enplaned passengers (1,000s)	Mar '25	2,591	2,542	▲	14,192	14,161	▲
		MIA cost per enplaned passenger	'25 FQ2	$17.75	$17.45	▼	$17.75	$17.45	▼
		Landing fee rate (per 1,000lbs. in dollars)	'25 FQ2	$1.65	$1.65	▲	$1.65	$1.65	▲
	Meet the Operating Budget Targets(Aviation)	Expenses : total operating expenses (Aviation, in $1,000)	'25 FQ2	$289,992	$291,905	▲	n/a	$583,810	▲
		Construction capital fund expenditures (in $1,000)	'25 FQ2	$103,579	$70,104	▼	$181,025	$147,550	▼
		Revenue: total (aviation, in $1,000)	'25 FQ2	$267,039	$298,810	▼	n/a	$597,619	▲
		Positions: full-time filled (Aviation)	'25 FQ2	1,467	1,687	▼	2,917	n/a	
	Contain operating expenses	MIA cost per enplaned passenger	'25 FQ2	$17.75	$17.45	▼	$17.75	$17.45	▼
		Landing fee rate (per 1,000lbs. in dollars)	'25 FQ2	$1.65	$1.65	▲	$1.65	$1.65	▲
	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	Expenses : total operating expenses (Aviation, in $1,000)	'25 FQ2	$289,992	$291,905	▲	n/a	$583,810	▲

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Financial	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	Revenue: total (aviation, in $1,000)	'25 FQ2	$267,039	$298,810	▼	n/a	$597,619	▲
		MIA passengers (1,000s)	Mar '25	5,142	5,096	▲	28,352	28,439	▼
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		MIA cost per enplaned passenger	'25 FQ2	$17.75	$17.45	▼	$17.75	$17.45	▼
		MIA non-terminal rental revenue ($1,000)	Mar '25	$7,911	$7,252	▲	$47,599	$41,235	▲
		GAA revenue ($1,000s)	Mar '25	$1,391	$1,318	▲	$8,524	$8,185	▲
		Commercial operations gross revenues ($1000) at MIA	Feb '25	$100,066	$95,737	▲	$500,448	$479,914	▲
		New carriers	'25 FQ2	0	2	▼	0	2	▼
		Landing fee rate (per 1,000lbs. in dollars)	'25 FQ2	$1.65	$1.65	▲	$1.65	$1.65	▲
Internal	Maintain a safe working environment (MDAD)	MDAD job related injury/illness incidents	Mar '25	4	15	▲	21	90	▲
Learning and Growth	Comply with FAA requirement (MDAD)	Compliance with annual FAA Report - By the month of May	2024 FY	7	20	▲	7	20	▲
	Comply with AOA certification requirements	Air Operations Area (AOA) certification driver training attendance	Mar '25	720	615	▲	4,299	3,625	▲
	Create a culture of innovation	Number of divisions and employees sharing new ideas	'25 FQ2	5	27	◢	12	54	🟨
Sustainability	Sustainability (Aviation)	ISO 14001 certifications	Mar '25	56	56	▲	76	56	▲
		Recycle 300 tons of cardboard (% progress)	'25 FQ2	50%	50%	▲	50%	50%	▲

Edit Scorecard

Key: ◈ - Initiative   ✪ - Featured Objective   * - This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.