

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	Jun '25		55.00%	50.00%	25.89%	50.00%		
		Percentage of emergency work order requests responded to within two hours	Jun '25		100%	100%	100%	100%		
	Enhance customer service	Overall customer service ratings for MIA	2024 FY		591	750	591	750		
		MIA passengers (1,000s)	Jun '25		4,622	4,651	42,221	42,460		
	Provide a secure environment at the airports	Percentage of airport workers trained through "Miami Begins with MIA"	Jun '25		100.00%	100.00%	100.00%	100.00%		
		Average number of overall crimes per month at MIA	Jun '25		43	65	29	65		
	Seek involvement of communities in economic development efforts	Percent of airspace analysis for off-airport construction performed after 10 days	Jun '25		55.00%	50.00%	25.89%	50.00%		
	Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	Jun '25		18	12	132	108		
		Percentage of airport concession joint venture leases with ACDBE partners	Jun '25		33.85%	33.50%	28.87%	33.50%		
		Airport concession disadvantaged 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)	Jun '25		\$6,041	\$5,839	\$48,502	\$49,739	
			MIA passengers (1,000s)	Jun '25		4,622	4,651	42,221	42,460	
Enplaned passengers (1,000s)			Jun '25		2,349	2,364	21,205	21,259		
MIA non-terminal rental revenue (\$1,000)			Jun '25		\$8,349	\$6,458	\$72,438	\$61,252		
GAA revenue (\$1,000s)			Jun '25		\$1,994	\$1,287	\$13,301	\$12,137		
Commercial operations gross revenues (\$1000) at MIA			Jun '25		\$94,416	\$86,524	\$907,652	\$869,349		
New passenger routes (FYTD)			'25 FQ3		1	0	4	2		
New carriers			'25 FQ3		2	1	2	3		
Enhance MIA Competitive Position		MIA cargo tonnage (1,000s)	Jun '25		261	230	2,498	2,199		
		Enplaned passengers (1,000s)	Jun '25		2,349	2,364	21,205	21,259		
		MIA cost per enplaned passenger	'25 FQ3		\$17.91	\$17.45	\$17.91	\$17.45		
		Landing fee rate (per 1,000 lbs. in dollars)	'25 FQ3		\$1.65	\$1.65	\$1.65	\$1.65		
Meet the Operating Budget Targets (Aviation)		Expenses : total operating expenses (Aviation, in \$1,000)	'25 FQ3		\$266,297	\$291,906	\$772,754	\$875,716		
		Construction capital fund expenditures (in \$1,000)	'25 FQ3		\$129,356	\$76,870	\$310,382	\$224,421		
		Revenue: total (aviation, in \$1,000)	'25 FQ3		\$274,145	\$298,811	\$960,791	\$896,430		
		Positions: full-time filled (Aviation)	'25 FQ3		1,505	1,687	4,422	n/a		
Contain operating expenses		MIA cost per enplaned passenger	'25 FQ3		\$17.91	\$17.45	\$17.91	\$17.45		
		Landing fee rate (per 1,000 lbs. in dollars)	'25 FQ3		\$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 FQ3		\$266,297	\$291,906	\$772,754	\$875,716		
		Revenue: total (aviation, in \$1,000)	'25 FQ3		\$274,145	\$298,811	\$960,791	\$896,430		

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Financial	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	MIA passengers (1,000s)	Jun '25	🔴	4,622	4,651	42,221	42,460	🔴
		Enplaned passengers (1,000s)	Jun '25	🔴	2,349	2,364	21,205	21,259	🔴
		MIA cost per enplaned passenger	'25 FQ3	🔴	\$17.91	\$17.45	\$17.91	\$17.45	🔴
		MIA non-terminal rental revenue (\$1,000)	Jun '25	🟢	\$8,349	\$6,458	\$72,438	\$61,252	🟢
		GAA revenue (\$1,000s)	Jun '25	🟢	\$1,994	\$1,287	\$13,301	\$12,137	🟢
		Commercial operations gross revenues (\$1000) at MIA	Jun '25	🟢	\$94,416	\$86,524	\$907,652	\$869,349	🟢
		New carriers	'25 FQ3	🟢	2	1	2	3	🔴
		Landing fee rate (per 1,000 lbs. in dollars)	'25 FQ3	🟢	\$1.65	\$1.65	\$1.65	\$1.65	🟢
Internal	Maintain a safe working environment (MDAD)	MDAD job related injury/illness incidents	Jun '25	🟢	6	15	31	135	🟢
Learning and Growth	Comply with FAA requirement (MDAD) Comply with AOA certification requirements Create a culture of innovation	Compliance with annual FAA Report - By the month of May	2025 FY	🟢	4	20	4	20	🟢
		Air Operations Area (AOA) certification driver training attendance	Jun '25	🟢	685	675	6,465	5,600	🟢
		Number of divisions and employees sharing new ideas	'25 FQ3	🟡	5	27	12	81	🟡
Sustainability	Sustainability (Aviation)	ISO 14001 certifications	Jun '25	🟢	80	80	80	80	🟢
		Recycle 300 tons of cardboard (% progress)	'25 FQ3	🟢	75%	75%	75%	75%	🟢

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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.

Initiatives for Scorecard

Initiative	As Of	Status	Budget	Timing	Owners
Terminal restroom renovation program	2/18/2025	In Progress			Quiroz, Kelly (MDAD)

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Name contains any Miami-Dade Aviation Department