

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	Sep '25		25.00%	50.00%	27.00%	50.00%	
		Percentage of emergency work order requests responded to within two hours	Sep '25		100%	100%	100%	100%	
	Enhance customer service	Overall customer service ratings for MIA	2025 FY		615	750	615	750	
		MIA passengers (1,000s)	Sep '25		3,640	4,063	55,240	56,300	
	Provide a secure environment at the airports	Percentage of airport workers trained through "Miami Begins with MIA"	Sep '25		100.00%	100.00%	100.00%	100.00%	
		Average number of overall crimes per month at MIA	Sep '25		24	65	29	65	
	Seek involvement of communities in economic development efforts	Percent of airspace analysis for off-airport construction performed after 10 days	Sep '25		25.00%	50.00%	27.00%	50.00%	
		Contribute to the participation of Small Business Enterprises at MIA	Small business and community outreach meetings held	Sep '25		22	12	188	144
	Percentage of airport concession joint venture leases with ACDBE partners		Sep '25		31.65%	33.50%	29.56%	33.50%	
	Airport concession disadvantaged business enterprises (ACDBE) overall participation at MIA (millions)		2025 FY		\$150.0	\$210.0	\$150.0	\$210.0	
Public parking revenue (\$1000)	Sep '25			\$5,361	\$5,153	\$65,148	\$66,371		
Financial	Enhance MDAD revenue	MIA passengers (1,000s)	Sep '25		3,640	4,063	55,240	56,300	
		Enplaned passengers (1,000s)	Sep '25		1,829	2,030	27,717	28,150	
		MIA non-terminal rental revenue (\$1,000)	Sep '25		\$8,190	\$6,773	\$97,276	\$81,066	
		GAA revenue (\$1,000s)	Sep '25		\$1,501	\$1,250	\$17,833	\$15,961	
		Commercial operations gross revenues (\$1000) at MIA	Sep '25		\$75,894	\$79,708	\$1,188,274	\$1,145,789	
		New passenger routes (FYTD)	'25 FQ4		0	0	4	2	
		New carriers	'25 FQ4		2	2	4	5	
	Enhance MIA Competitive Position	MIA cargo tonnage (1,000s)	Sep '25		277	224	3,332	2,883	
		Enplaned passengers (1,000s)	Sep '25		1,829	2,030	27,717	28,150	
		MIA cost per enplaned passenger	'25 FQ4		\$17.62	\$17.45	\$17.62	\$17.45	
		Landing fee rate (per 1,000 lbs. in dollars)	'25 FQ4		\$1.65	\$1.65	\$1.65	\$1.65	
	Meet the Operating Budget Targets (Aviation)	Expenses : total operating expenses (Aviation, in \$1,000)	'25 FQ4		\$412,945	\$291,906	\$1,185,699	\$1,167,622	
		Construction capital fund expenditures (in \$1,000)	'25 FQ4		\$74,953	\$92,785	\$384,386	\$317,206	
		Revenue: total (aviation, in \$1,000)	'25 FQ4		\$250,041	\$298,811	\$1,210,832	\$1,195,241	
		Positions: full-time filled (Aviation)	'25 FQ4		1,539	1,687	5,961	n/a	
	Contain operating expenses	MIA cost per enplaned passenger	'25 FQ4		\$17.62	\$17.45	\$17.62	\$17.45	
		Landing fee rate (per 1,000 lbs. in dollars)	'25 FQ4		\$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 FQ4		\$412,945	\$291,906	\$1,185,699	\$1,167,622	
		Revenue: total (aviation, in \$1,000)	'25 FQ4		\$250,041	\$298,811	\$1,210,832	\$1,195,241	

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		Commercial operations gross revenues (\$1000) at MIA	Sep '25		\$75,894	\$79,708	\$1,188,274	\$1,145,789	
		New carriers	'25 FQ4		2	2	4	5	
		Landing fee rate (per 1,000 lbs. in dollars)	'25 FQ4		\$1.65	\$1.65	\$1.65	\$1.65	
Internal	Maintain a safe working environment (MDAD)	MDAD job related injury/illness incidents	Sep '25		2	15	46	180	
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	Sep '25		818	750	8,849	7,670	
		Number of divisions and employees sharing new ideas	'25 FQ4		6	27	18	108	
Sustainability	Sustainability (Aviation)	ISO 14001 certifications	Sep '25		100	100	100	100	
		Recycle 300 tons of cardboard (% progress)	'25 FQ4		100%	100%	100%	100%	

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Key: - Initiative * - 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