As Of <= 06/30/2023

Miami-Dade Aviation Department

Aviation Department Scorecard (Primary)

Owner:
Cutie, Ralph (AVIATION)
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)	Jun '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*	Jun '23	🔼	38	65	283	585	🔼
	Contribute to the participation of Small Business Enterprises at MIA	Community Business Opportunity Meetings/ Outreach Activities & Workshops (# Meetings)	Jun '23	🔼	12	10	178	90	🔼
		Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners	Jun '23	🔼	41.56%	33.50%	40.20%	33.50%	🔼
Financial	**Enhance MDAD revenue**	Public Parking Revenue ($1000)	Jun '23	🔼	$5,709	$4,291	$48,399	$47,118	🔼
		MIA Non-Terminal Rental Revenue ($1,000)	Jun '23	🔼	$6,458	$3,500	$60,172	$31,500	🔼
		GAA Rental Revenue ($1,000)	Jun '23	🔼	$1,287	$800	$12,518	$7,203	🔼
		Commercial Operations Gross Revenues ($1000) at MIA	Jun '23	🔼	$83,191	$68,986	$845,653	$722,492	🔼
		New Passenger Routes (FYTD)	'23 FQ3	🔼	0	0	n/a	n/a	
		New Carriers (FYTD)	'23 FQ3	🔽	1	0	1	0	🔽
	Enhance MIA Competitive Position (MDAD)	Enplaned Passengers(1,000)	Jun '23	🔼	2,162.171	2,030.910	19,447.543	18,368.695	🔼
		MIA Cost Per Enplaned Passenger(CEP)-FYTD	'23 FQ3	🔽	$19.04	$18.05	$19.04	$18.05	🔽
		Landing Fee Rate	'23 FQ3	🔼	$1.62	$1.62	$1.62	$1.62	🔼
	Meet the Operating Budget Targets(Aviation)	Expenses : Total Operating Expenses (Aviation, in $1,000)	'23 FQ3	🔽	$340,712	$255,488	$875,268	$766,464	🔽
		Construction Capital Fund Expenditures	'23 FQ3	🔼	$30,345	$49,529	$102,035	$120,840	🔼

		(in $1,000)							
		Revenue: Total (Aviation, in $1,000)	'23 FQ3	⌃	$397,125	$266,543	$1,074,923	$799,630	⌃
		Positions: Full-Time Filled (Aviation)	'23 FQ3	🔻	1,337	1,482	n/a	n/a	
Internal	**Maintain a safe working environment (MDAD)**	MDAD Job Related Injury/Illness Incidents	Jun '23	🔼	5	15	27	135	🔼
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)	Jun '23	🔼	725	650	5,753	5,925	🔻
Sustainability	**Sustainability (Aviation)**	ISO 14001 Certifications	Jun '23	🔻	74	80	74	80	🔻
		Recycle 300 Tons of Cardboard (% progress)	'23 FQ3	🔼	75%	75%	75%	75%	🔼

Edit Scorecard

Key: ◈ - Initiative ✪ - Featured Objective