

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

Information

Name: Miami-Dade Aviation Department (MDAD Primary)

Description: Aviation Department Scorecard (Primary)

Domain: Aviation

Owners: Gonzalez, Emilio T.

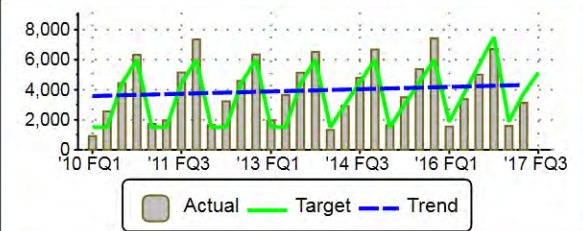
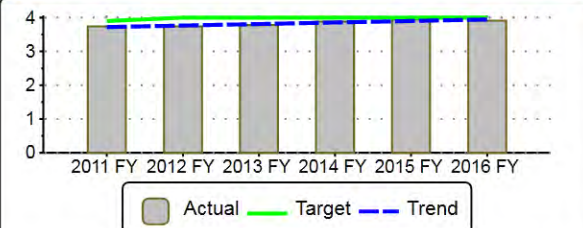
Details

| | | As Of | | Actual | Target | | FYTD Actual | FYTD Target | | | | | | | | | | | | | | | | | | | | | | |
|---|---------|-----------|----------|------------|-----------|---|-------------|--------------------------|-----------------|--------------------------|-------|--------|--|--|--|--|--|---|--------|--|--|-----------|----------|--|--|--|--|--|------|--------------------------|
| ▼ 1.0 Customer | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Enhance customer service (MDAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Airport workers trained through "Miami Begins with MIA" program (FYTD) | '17 FQ2 | ▼ | | 3,122 | 3,750 | ▼ | 3,122 | 3,750 | | | | | | | | | | | | | | | | | | | | | | |
| MIA Overall Customer Service Ratings - MIA Survey (Avg). | 2016 FY | ■ | | 3.91 | 4.00 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Provide a secure environment at the airports (MDAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Average number of Overall Crimes at MIA* | Mar '17 | ▲ | | 63 | 70 | ▲ | 347 | 420 | | | | | | | | | | | | | | | | | | | | | | |
| ▼ 2.0 Financial | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Enhance MDAD revenue | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Commercial Operations Gross Revenues (\$1000) at MIA | Mar '17 | ▼ | | \$82,292 | \$88,397 | ▼ | \$489,396 | \$513,684 | | | | | | | | | | | | | | | | | | | | | | |
| Public Parking Revenue (\$1000) | Mar '17 | ▲ | | \$3,928 | \$3,909 | ▼ | \$22,336 | \$22,604 | | | | | | | | | | | | | | | | | | | | | | |
| MIA Non-Terminal Rental Revenue (\$1,000) | Mar '17 | ▼ | | \$4,904 | \$4,910 | ▼ | \$29,053 | \$29,461 | | | | | | | | | | | | | | | | | | | | | | |
| GAA Rental Revenue (\$1,000) | Mar '17 | ▲ | | \$1,558 | \$583 | ▲ | \$5,026 | \$3,500 | | | | | | | | | | | | | | | | | | | | | | |
| New Carriers (FYTD) | '17 FQ2 | ▲ | | 3 | 1 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| New Passenger Routes (FYTD) | '17 FQ2 | ▲ | | 1 | 1 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Sound Financial Strategies (Aviation) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total Accounts Receivable (MDAD) | '17 FQ2 | | | \$6,136.2K | n/a | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| <table><tr><th>Initiative Name</th><th>Type</th><th>As Of</th><th>Status</th><th></th><th></th><th></th><th></th><th></th><th>%</th><th>Owners</th></tr><tr><td>Six Sigma: Aviation Receivables (Wave 5)</td><td></td><td>5/22/2014</td><td>Complete</td><td></td><td></td><td></td><td></td><td></td><td>100%</td><td>Maxwell, Carlos M. (OMB)</td></tr></table> | | | | | | | | | Initiative Name | Type | As Of | Status | | | | | | % | Owners | Six Sigma: Aviation Receivables (Wave 5) | | 5/22/2014 | Complete | | | | | | 100% | Maxwell, Carlos M. (OMB) |
| Initiative Name | Type | As Of | Status | | | | | | % | Owners | | | | | | | | | | | | | | | | | | | | |
| Six Sigma: Aviation Receivables (Wave 5) | | 5/22/2014 | Complete | | | | | | 100% | Maxwell, Carlos M. (OMB) | | | | | | | | | | | | | | | | | | | | |
| ▼ Enhance MIA Competitive Position (MDAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MIA Cost Per Enplaned Passenger(CEP)- FYTD | '17 FQ2 | ▲ | | \$19.57 | \$19.61 | ▲ | \$19.57 | \$19.61 | | | | | | | | | | | | | | | | | | | | | | |
| Landing Fee Rate | '17 FQ2 | ▲ | | \$1.63 | \$1.63 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |
| Enplaned Passengers(1,000) | Mar '17 | ▼ | | 1,923 | 1,963 | ▼ | 10,865 | 10,956 | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Meet the Operating Budget Targets (Aviation) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Expenses : Total Operating Expenses (Aviation, in \$1,000) | '17 FQ2 | ▼ | | \$292,263 | \$251,617 | ▲ | \$477,048 | \$503,234 | | | | | | | | | | | | | | | | | | | | | | |
| Revenue: Total (Aviation, in \$1,000) | '17 FQ2 | ▲ | | \$288,366 | \$251,617 | ▲ | \$598,795 | \$503,234 | | | | | | | | | | | | | | | | | | | | | | |
| Positions: Full-Time Filled (Aviation) | '17 FQ2 | | | 1,215 | n/a | ▼ | 1,393 | 1,434 (1,402 - 1,435) | | | | | | | | | | | | | | | | | | | | | | |
| Construction Capital Fund Expenditures | '17 FQ2 | ▲ | | \$169 | \$2,980 | ▲ | \$838 | \$6,714 | | | | | | | | | | | | | | | | | | | | | | |
| Terminal Optimization Program(TOP) | '17 FQ2 | ▲ | | 14,284 | 26,553 | ▲ | 36,335 | 75,402 | | | | | | | | | | | | | | | | | | | | | | |
| ▼ 3.0 Internal | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Maintain a safe working environment (MDAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| MDAD Job Related Injury/Illness Incidents | Mar '17 | ▲ | | 3 | 4 | ▲ | 41 | 62 | | | | | | | | | | | | | | | | | | | | | | |
| ▼ 4.0 Learning and Growth | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Comply with FAA requirement (MDAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Compliance with annual FAA Report - By the month of May | 2017 FY | ■ | | 4 | 0 | ■ | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | |
| ▼ Comply with AOA Recertification Requirements (MDAD) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Conduct AOA Certification Driving Training (# of students) | Mar '17 | ▼ | | 665 | 700 | | n/a | n/a | | | | | | | | | | | | | | | | | | | | | | |

Scorecard - Miami-Dade Aviation Department (MDAD Primary)

| ▼ 5.0 Sustainability | | | | | | |
|--|---------|---|-----|-------|-----|-----|
| ▼ Sustainability (Aviation) | | | | | | |
| ISO 14001 Certifications | Mar '17 | ▲ | 50 | 48 | n/a | n/a |
| Recycle 300 Tons of Cardboard (% progress) | '17 FQ2 | ▲ | 50% | 50% ▲ | 10% | 10% |

Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Scorecard | Description | | | | | Owners |
|--|---|---------|--------|--------|----------|---|
| Miami-Dade Aviation Department (MDAD Primary) | Aviation Department Scorecard (Primary) | | | | | Gonzalez, Emilio T. |
| 1.0 Customer | | | | | | |
| Objective | Description | | | | | Owners |
| Enhance customer service (MDAD) | | | | | | Napoli, Joe; Gonzalez, Emilio T. |
| Grandparent Objectives | Description | | | | | Owners |
| ED2 Expanded domestic and international travel and tourism | | | | | | Miami-Dade County |
| Parent Objectives | Description | | | | | Owners |
| ED2-2 Improve customer service at airports, hotels and other service providers that support travel and tourism | | | | | | Miami-Dade County |
| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
| Airport workers trained through "Miami Begins with MIA" program (FYTD) | 🚩 | '17 FQ2 | 3,122 | 3,750 | -628 | Davis, Dickie K.; Armand, Cristina |
| <div><div>🚩⬆️ Airport workers trained through "Miami Begins with MIA" program (FYTD) ⬆️🔄</div><div></div></div> | | | | | | |
| MIA Overall Customer Service Ratings - MIA Survey (Avg). | 🟡 | 2016 FY | 3.91 | 4.00 | -0.09 | Armand, Cristina; Davis, Dickie K.; Napoli, Joe |
| <div><div>🟡⬆️ MIA Overall Customer Service Ratings - MIA Survey (Avg) ⬆️🔄</div><div></div></div> | | | | | | |

Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--|---|---------|--------|--------|----------|------------------------------------|
| MIA Customer Survey Ratings- Meeter/Greeter | ▲ | 2015 FY | 4.01 | 4.00 | 0.01 | Armand, Cristina; Davis, Dickie K. |
| MIA Customer Survey Ratings - Departing Passengers | ■ | 2015 FY | 3.95 | 4.00 | -0.05 | Davis, Dickie K.; Armand, Cristina |
| MIA Customer Survey Ratings - International Pass. | ▲ | 2015 FY | 4.20 | 4.00 | 0.20 | Armand, Cristina; Davis, Dickie K. |

| Objective | Description | Owners |
|---|-------------|----------------------------|
| Provide a secure environment at the airports (MDAD) | | Pyatt, Ken; Hatfield, Mark |

| Grandparent Objectives | Description | Owners |
|--|-------------|-------------------|
| PS1 Reduced Crime | | Miami-Dade County |
| TP2 Safe and customer-friendly transportation system | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|--|-------------|-------------------|
| PS1-1 Reduce Crimes of Public Concern | | Miami-Dade County |
| TP2-4 Ensure security at airports, seaport and on public transit | | Miami-Dade County |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|--|---|---------|--------|--------|----------|---------------------------------|
| Average number of Overall Crimes at MIA* | ▲ | Apr '17 | 52 | 70 | 18 | Box Fox, Johanna; Feeney, Susan |

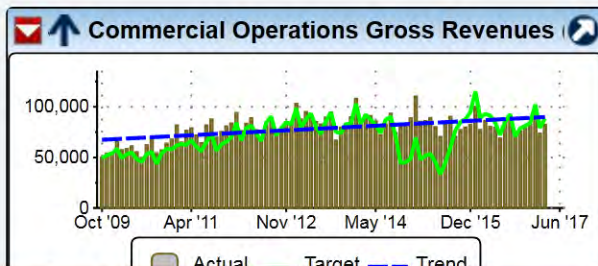
2.0 Financial

| Objective | Description | Owners |
|----------------------|-------------|--------------------------------------|
| Enhance MDAD revenue | | Pyatt, Ken; Owens, Greg; Napoli, Joe |

| Grandparent Objectives | Description | Owners |
|------------------------------------|-------------|-------------------|
| GG4 Effective management practices | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|-------------|-------------------|
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | Miami-Dade County |

| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
|--|---|---------|----------|----------|----------|----------------------------------|
| Commercial Operations Gross Revenues (\$1000) at MIA | ▼ | Mar '17 | \$82,292 | \$88,397 | \$-6,105 | Diaz, Ray (MDAD); Songer, Adrian |



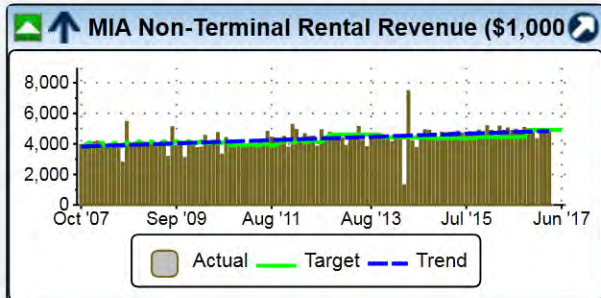
Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--|---|---------|--------|--------|----------|---------------------------------------|
| Concessions Business Development | ▼ | Mar '17 | 39,546 | 40,929 | -1,383 | Harris, Tametria; Songer, Adrian |
| Commercial Hospitality & Transportation Services | ▲ | Apr '17 | 47,025 | 44,321 | 2,704 | Novoa, Victor (MDT); Diaz, Ray (MDAD) |

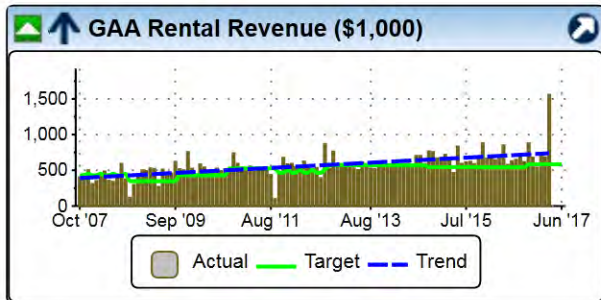
Public Parking Revenue (\$1000) ▲ Apr '17 \$3,712 \$3,704 \$8 Novoa, Victor (MDT); Diaz, Ray (MDAD)

| Child Measures | | Period | Actual | Target | Variance | Owners |
|--------------------------------------|--|---------|--------|--------|----------|---------------------------------|
| Public Parking (Monthly Adjustments) | | Sep '15 | 48 | n/a | n/a | Jove, Aida; Novoa, Victor (MDT) |

MIA Non-Terminal Rental Revenue (MIA Non-Terminal Rental Revenue (\$1,000)) ▼ Mar '17 \$4,904 \$4,910 \$-6 Owens, Greg; Osman, Mohammed

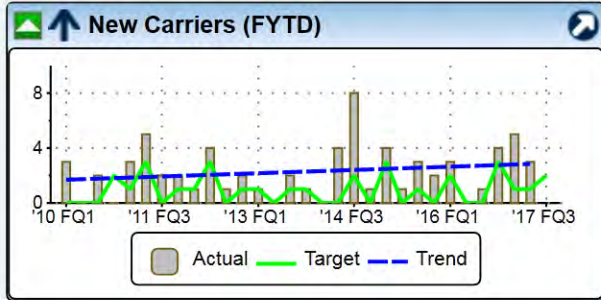


GAA Rental Revenue (\$1,000) ▲ Mar '17 \$1,558 \$583 \$974 Owens, Greg; Osman, Mohammed

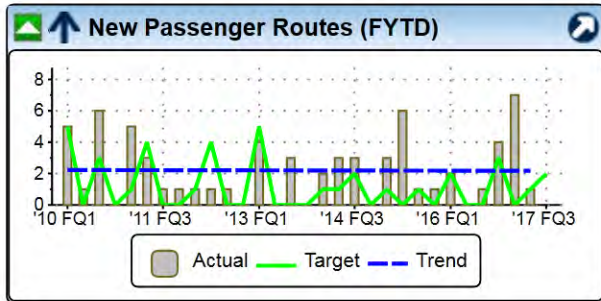


Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

New Carriers (FYTD)  '17 FQ2 3 1 2 Mangos, Chris; Quade, Annette

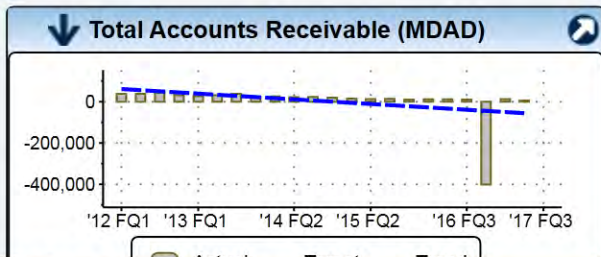


New Passenger Routes (FYTD)  '17 FQ2 1 1 0 Mangos, Chris; Quade, Annette



| Objective | Description | Owners |
|---|--------------------|--|
| Sound Financial Strategies (Aviation) | | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Grandparent Objectives | Description | Owners |
| GG4 Effective management practices | | Miami-Dade County |
| Parent Objectives | Description | Owners |
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|----------------------------------|---------|------------|--------|----------|--|
| Total Accounts Receivable (MDAD) | '17 FQ2 | \$6,136.2K | n/a | n/a | Bridgeman, Sandra; Gonzalez, Emilio T. |



Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

Actual Target Trend

| Child Measures | Period | Actual | Target | Variance | Owners |
|---|---------|------------|--------|----------|--|
| Accounts Receivable: 0-30 days (MDAD) | '17 FQ2 | \$4,375.6K | n/a | n/a | Bridgeman, Sandra; Gonzalez, Emilio T. |
| Accounts Receivable: 31-60 days (MDAD) | '17 FQ2 | \$-314.2K | n/a | n/a | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Accounts Receivable: 61-90 days (MDAD) | '17 FQ2 | \$134.5K | n/a | n/a | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Accounts Receivable: 91-120 days (MDAD) | '17 FQ2 | \$81.6K | n/a | n/a | Gonzalez, Emilio T.; Bridgeman, Sandra |
| Accounts Receivable: 121+ days (MDAD) | '17 FQ2 | \$1,858.7K | n/a | n/a | Bridgeman, Sandra; Gonzalez, Emilio T. |

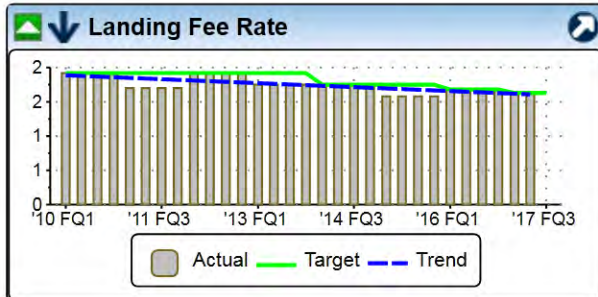
| Initiatives Linked to Measure | Est. Start | Est. End | Type | As Of | % | Status | Owners |
|--|------------|----------|------|-----------|------|----------|--------------------------|
| Six Sigma: Aviation Receivables (Wave 5) | n/a | n/a | | 5/22/2014 | 100% | Complete | Maxwell, Carlos M. (OMB) |

| Objective | Description | Owners |
|---|-------------|--|
| Enhance MIA Competitive Position (MDAD) | | Gonzalez, Emilio T.; Bridgeman, Sandra |

| Grandparent Objectives | Description | Owners |
|---|-------------|-------------------|
| ED3 Expanded international trade and commerce | | Miami-Dade County |

| Parent Objectives | Description | Owners |
|---|-------------|-------------------|
| ED2 Expanded domestic and international travel and tourism | | Miami-Dade County |
| ED3-1 Attract and increase foreign direct investments and international trade from targeted countries | | Miami-Dade County |

| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
|---|---------|---------|---------|----------|-----------------------------------|
| MIA Cost Per Enplaned Passenger(CEP)-FYTD | '17 FQ2 | \$19.57 | \$19.61 | \$0.04 | Davila, Ivonne; Bridgeman, Sandra |
| Landing Fee Rate | '17 FQ2 | \$1.63 | \$1.63 | \$0.00 | Bridgeman, Sandra; Davila, Ivonne |



Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

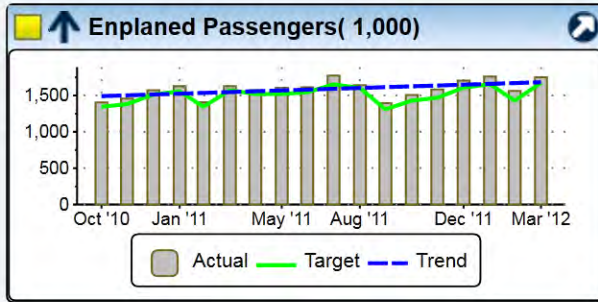
Enplaned Passengers(1,000)

Apr '17

1,896

1,903

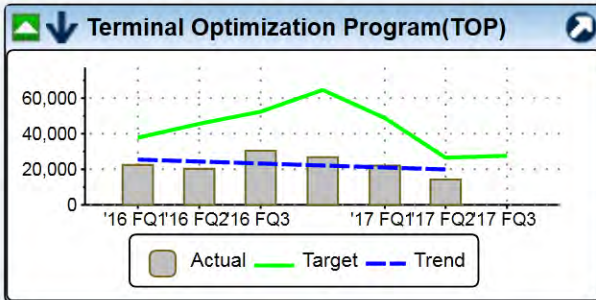
-7 Bridgeman, Sandra; Davila, Ivonne



| Objective | Description | | | | | Owners | |
|---|--|--|---------|-----------|-----------|--|-------------------|
| Meet the Operating Budget Targets (Aviation) | | | | | | Gonzalez, Emilio T.; Bridgeman, Sandra | |
| Grandparent Objectives | Description | | | | | Owners | |
| GG4-2 Effectively allocate resources to meet current and future operating and capital needs | | | | | | Miami-Dade County | |
| Parent Objectives | Description | | | | | Owners | |
| Meet Budget Targets (All Miami-Dade County) | This is the parent objectives to all departmental "Meet Budget Targets" objective. This is the child objective to the County's Strategic Plan Objective, "GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs." | | | | | Moon, Jennifer (OMB) | |
| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |
| Expenses : Total Operating Expenses (Aviation, in \$1,000) | ▼ | | '17 FQ2 | \$292,263 | \$251,617 | \$-40,646 | Bridgeman, Sandra |
| Child Measures | | | Period | Actual | Target | Variance | Owners |
| Expenditure: Personnel Costs (Aviation) | ▼ | | '17 FQ2 | \$35,538K | \$31,995K | \$3,543K | Bridgeman, Sandra |
| Expenditure: Capital (Aviation) | ▲ | | '17 FQ2 | \$519K | \$2,019K | \$1,500K | Bridgeman, Sandra |
| Expenditure: Other Operating (Aviation) | ▲ | | '17 FQ2 | \$35,306K | \$40,427K | \$-5,121K | Bridgeman, Sandra |
| Expenditure: Charges for County Services (Aviation) | ▲ | | '17 FQ2 | \$16,198K | \$21,016K | \$-4,818K | Bridgeman, Sandra |
| Expenditure: Contractual Services (Aviation) | ▲ | | '17 FQ2 | \$19,317K | \$25,619K | \$-6,302K | Bridgeman, Sandra |
| Expenditure: Court Costs (Aviation) | ▲ | | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Expenditure: Debt Service (Aviation) | ▲ | | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Expenditure: Depreciation, Amortization, Depletion (Aviation) | ▲ | | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Expenditure: Distribution of Funds in Trust (Aviation) | ▲ | | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Expenditure: Grants to Outside Organizations (Aviation) | ▲ | | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Expenditure: Intradepartmental Transfers (Aviation) | ▲ | | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |

Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| Expenditure: Reserves (Aviation) | ▲ | '17 FQ2 | \$0K | \$20,582K | \$-20,582K | Bridgeman, Sandra |
|---|---|---------|------------|------------|------------|------------------------------------|
| Expenditure: Transfers Out (Aviation) | ▼ | '17 FQ2 | \$185,385K | \$109,959K | \$75,426K | Bridgeman, Sandra |
| Revenue: Total (Aviation, in \$1,000) | ▲ | '17 FQ2 | \$288,366 | \$251,617 | \$36,749 | Bridgeman, Sandra |
| Child Measures | | Period | Actual | Target | Variance | Owners |
| Revenue: Carryover (Aviation) | ▼ | '17 FQ2 | \$0K | \$20,148K | \$-20,148K | Bridgeman, Sandra |
| Revenue: Proprietary (Aviation) | ▲ | '17 FQ2 | \$288,366K | \$231,469K | \$56,897K | Bridgeman, Sandra |
| Revenue: Federal (Aviation) | ▲ | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Revenue: General Fund (Aviation) | ▲ | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Revenue: State (Aviation) | ▲ | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Revenue: Interagency/Interdepartmental (Aviation) | ▲ | '17 FQ2 | \$0K | \$0K | \$0K | Bridgeman, Sandra |
| Airline Revenue (\$1,000) | ▼ | '17 FQ2 | \$97,907 | \$98,601 | \$694 | Bridgeman, Sandra |
| Commercial Operations Revenue (\$1,000) | ▲ | '17 FQ2 | \$70,872 | \$70,501 | \$-372 | Bridgeman, Sandra |
| MIA Rental Revenue (\$1,000) | ▲ | '17 FQ2 | \$36,787 | \$33,543 | \$-3,243 | Bridgeman, Sandra |
| GAA Revenue (\$1,000) | ▼ | '17 FQ2 | \$2,052 | \$2,087 | \$-35 | Bridgeman, Sandra |
| Other Revenue (\$1,000) | ▲ | '17 FQ2 | \$5,763 | \$5,487 | \$-277 | Bridgeman, Sandra |
| Positions: Full-Time Filled (Aviation) | | '17 FQ2 | 1,215 | n/a | n/a | Davila, Ivonne; Bridgeman, Sandra |
| Construction Capital Fund Expenditures | ▲ | '17 FQ2 | \$169 | \$2,980 | \$2,810 | Bridgeman, Sandra; Gonzales, Jorge |
| Terminal Optimization Program(TOP) | ▲ | '17 FQ2 | 14,284 | 26,553 | 12,269 | Gonzales, Jorge; Bridgeman, Sandra |



3.0 Internal


| Objective | Description | | | | | Owners | |
|---|-------------|--|--------|--------|--------|---------------------------------|--------|
| Maintain a safe working environment (MDAD) | | | | | | Jimenez, Barbara S.; Pyatt, Ken | |
| Grandparent Objectives | Description | | | | | Owners | |
| GG5 Goods, services and assets that support County operations | | | | | | Miami-Dade County | |
| Parent Objectives | Description | | | | | Owners | |
| GG5-2 Provide well maintained, accessible facilities and assets | | | | | | Miami-Dade County | |
| Measures Linked to Objective | | | Period | Actual | Target | Variance | Owners |

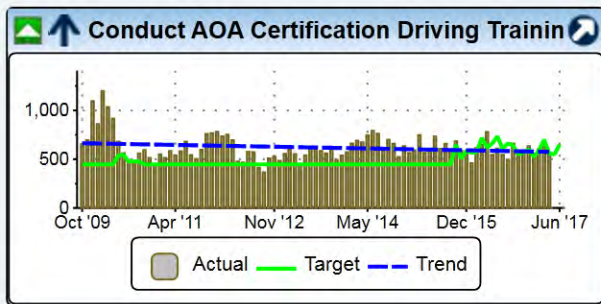
Business Plan Report - Miami-Dade Aviation Department (MDAD Primary)

| | | | | | | |
|---|--|---------|---|---|---|---------------------------------|
| MDAD Job Related Injury/Illness Incidents |  | Apr '17 | 5 | 7 | 2 | Madry, Wallace; Torres, Yohanka |
|---|--|---------|---|---|---|---------------------------------|

4.0 Learning and Growth

| Objective | Description | | | | | Owners |
|---|-------------|---------|--------|--------|----------|---------------------------------|
| Comply with FAA requirement (MDAD) | | | | | | Agostino, Daniel J.; Pyatt, Ken |
| Grandparent Objectives | Description | | | | | Owners |
| GG4 Effective management practices | | | | | | Miami-Dade County |
| Parent Objectives | Description | | | | | Owners |
| GG4-1 Provide sound financial and risk management | | | | | | Miami-Dade County |
| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
| Compliance with annual FAA Report - By the month of May | <div></div> | 2017 FY | 4 | 0 | -4 | Craven, Lonny; Cruz, Raul |

| Objective | Description | | | | | Owners |
|--|---|---------|--------|--------|----------|----------------------------------|
| Comply with AOA Recertification Requirements (MDAD) | | | | | | Agostino, Daniel J.; Pyatt, Ken |
| Grandparent Objectives | Description | | | | | Owners |
| GG4 Effective management practices | | | | | | Miami-Dade County |
| Parent Objectives | Description | | | | | Owners |
| GG4-1 Provide sound financial and risk management | | | | | | Miami-Dade County |
| Measures Linked to Objective | | Period | Actual | Target | Variance | Owners |
| Conduct AOA Certification Driving Training (# of students) |  | Apr '17 | 568 | 560 | 8 | Craven, Lonny; Cruz, Raul (PWWM) |



5.0 Sustainability

| Objective | Description | Owners |
|---------------------------|--|------------------------------|
| Sustainability (Aviation) | Departmental sustainability initiatives and actions. | Hernandez, Pedro; Pyatt, Ken |
| Grandparent Objectives | Description | Owners |
| GG6 Green government | | Miami-Dade County |

| Parent Objectives | Description | | | | Owners |
|--|-------------|---------|--------|----------|--|
| GG6-1 Reduce County government's greenhouse gas emissions and resource consumption | | | | | Miami-Dade County |
| Measures Linked to Objective | Period | Actual | Target | Variance | Owners |
| ISO 14001 Certifications | Apr '17 | 52 | n/a | n/a | Leal, Gustavo; Bazzani, Manuel (Aviation) |
| <div><div>↑ ISO 14001 Certifications</div></div> | | | | | |
| Recycle 300 Tons of Cardboard (% progress) | ↑ | '17 FQ2 | 50% | 50% | 0% Bazzani, Manuel (Aviation); Leal, Gustavo |
| <div><div>↑ Recycle 300 Tons of Cardboard (% progre</div></div> | | | | | |