Miami-Dade Aviation Department Business Plan

Fiscal Years: 2019 and 2020

(10/1/2018 through 9/30/2020)

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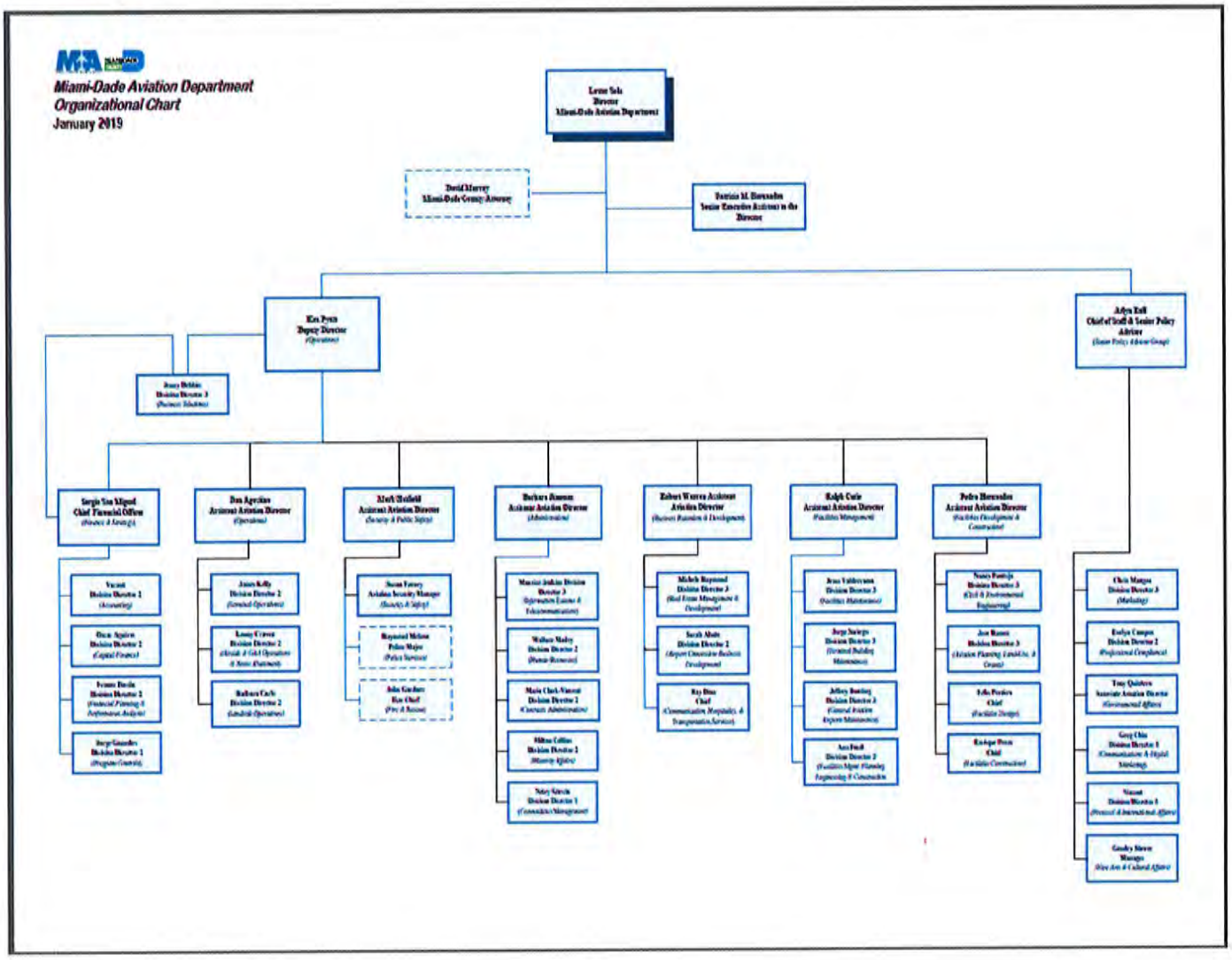
DEPARTMENT OVERVIEW

Department Mission

Vision - MIA will grow from a recognized hemispheric hub to a global airport of choice that offers customers a world-class experience and an expanded route network with direct passenger and cargo access to all world regions.

Mission - MDAD provides a modern, safe, and efficient world-class international gateway that delivers best in class customer service, significant economic benefits to our community and rewarding professional development opportunities to our employees.

Table of Organization



Strategic Alignment Summary

The following are the Strategic Plan goals and objectives that are supported by the Aviation Department's most important activities.

- Expand domestic and international travel and tourism (ED2)
- Attract more visitors, meetings and conventions (ED2-1)
- Improve customer service at airports, hotels and other service providers that support travel
  and tourism (ED2-2)
- Expand international trade and commerce (ED3)
- Attract and increase foreign direct investments and international trade from targeted countries (ED3-1)
- Expand opportunities for small businesses to compete for County contracts (ED4-3)
- Develop and retain excellent employees and leaders (GG2-2)
- Provide sound financial and risk management (GG4-1)
- Effectively allocate and utilize resources to meet current and future operating and capital
  needs (GG4-2)
- Provide well maintained, accessible facilities and assets (GG5-2)
- Facilitate connections between transportation modes (TP1-6)
- Ensure security at airports, seaport and on public transit (TP2-4)
- Provide easy access to transportation information (TP2-5)
- Ensure excellent customer service for passengers (TP2-6)
- Continually modernize PortMiami and airports (TP3-3)
- Enhance customer services, convenience and security at every level of contact with the ports (TP6-2)

Our Customer

Our customers and their most important needs

The Miami-Dade Aviation Department (MDAD) operates the Miami-Dade County Airport System which consists of Miami International Airport (the Airport or MIA) and four general aviation and training airports: Miami-Opa locka Executive Airport (OPF), Miami Executive Airport (TMB), Miami Homestead General Aviation Airport (X51), and Dade-Collier Training and Transition Airport (TNT). More than 36,000 people are employed in the Miami-Dade County Airport System.

Our customers include, but are not limited to: airlines, passengers, meeters/greeters (local residents picking up travelers); and internal customers (Miami-Dade Police Department, Miami-Dade Fire Department, cargo handlers, federal agencies, concessionaires, fixed-base operators, vendors, permittees, construction firms, contractors, and employees). Additionally, trade groups, local schools, universities, business and industry associations, consulates and other groups request and receive airport facility tours and presentations.

Our customers are our highest priority, and our initiatives and programs are tailored to enhance the customer experience. Our customers' needs vary greatly, so our service delivery must be equally diverse to make our system of airports effective, cost-efficient and attractive for them. MDAD is dedicated to providing a positive environment for all customers, which includes ensuring the safe and efficient movement of people, aircraft and goods through our airports. We encourage the entities operating at MIA and the general aviation airports to have the same high goals.

In 2018, the department placed greater emphasis on restroom cleanliness. MDAD is now in the process of selecting service providers for the janitorial contract and plans to acquire a system to help track and proactively address restroom cleanliness to improve customer satisfaction. In 2018, MDAD worked with Customs and Border Protection (CBP) to open an additional FIS (Federal Inspection Services) in concourse E that included biometric entry, thus allowing passengers to more quickly complete the entry process. To further enhance the customer experience, MDAD launched a therapy dog program called the Miami Hound Machine. This program is comprised of certified therapy dogs and their volunteer owners who engage with passengers during peak travel times from Thursday – Monday.

Preparing for the future needs of our customers is equally important. To that end, investment in our facilities at MIA and the general aviation airports continues to be a priority. Accordingly, the Department has defined a path to optimize and expand the functionality of existing terminal building assets and modernize the older terminal facilities to extend their useful lives.

Cargo and airfield facilities are also being assessed for how they can be optimized or modernized. Additionally, the Department continues implementing technology-based improvements such as biometric screening, queue management technology, mobile applications, data beacons and associated services such as free Wi-Fi to benefit our customers.

We believe that everyone at the airport is an ambassador for the MIA brand. To that end, each employee with a MDAD security badge is required to complete a customer service training course before they receive their ID badge. In 2019, we will leverage technology to provide the customer service training course on computers, which will allow us to modify and deploy the course more efficiently.

How customer feedback is collected and how satisfaction is measured

MIA's most recent customer satisfaction survey was done in 2017 by J.D. Power. In that survey, MIA's overall score was just above average, and MIA's satisfaction score increased the most in the category of food, beverage and retail. Some of the categories, such as airport accessibility, are affected by factors beyond MDAD's control. We will continue to work with J.D. Power in 2019 to identify areas needing improvement and use the survey results as a reference for future airport enhancements. Additionally, we plan to conduct frequent outreach meetings and activities with our customers to ensure that we remain responsive to their needs and preferences.

KEY ISSUES

Formulating Legislative and Advocacy Policies

Having adequate CBP staffing for passengers and cargo is a critical component of operations at MIA. As the federal government continues to increase security measures and inspections of arriving international passengers and cargo within a global threat environment, MDAD will seek additional CBP and CBP-Agriculture staffing levels to maintain sufficient security levels at MIA in the face of rising travel and trade volumes and increasing security threats. Additionally, MDAD will continue to participate in the CBP Reimbursable Service Programs. Under these programs, MDAD reimburses CBP for agreed upon overtime for CBP officers.

Diversify Routes to Grow our Competitive Positioning

In November 2015, we launched the MIA Asia Task Force, a coalition of local business and community leaders, with the goal of attracting first-ever nonstop passenger service between Miami and Asia. Follow-up meetings with prospective airlines continue to take place. MIA boasts a far-reaching air service network that directly connects Miami-Dade County to more than 160 passenger destinations across the nation and around the globe. MIA will continue its efforts to expand its international routes, the low-cost carriers and increase the number of major cargo carriers.

There are, however, several external factors that may continue to affect route development at MIA:

- Weak Latin American economies have a direct impact on MIA in terms of passenger traffic growth and trade (cargo growth).
- Efforts to develop Asian and African passenger routes are taking considerable time and resources due to ultra-long-haul distance and inadequate fleets among candidate Asian carriers, and due to economic/geopolitical and fleet arrangements within African markets and/or airlines.
- Air freight markets continue to fluctuate but remain relatively weak as compared to pre-global pre-recession levels. Additionally, global trends for expanded belly cargo capacity challenge freighter operations, and in particular, the ability to recruit new or expanded freighter services. MIA is creating and implementing regional freight development strategies complementing its Latin America trade connections, as to not totally depend on this region/market.

Ground Transportation

The ground transportation industry continues to be in a state of flux, as it is significantly impacted by the Transportation Network Companies (TNCs). Legislation approving TNCs has resulted in a large number of them doing business at MIA without a change in the number of taxicabs. This has resulted in additional road congestion at MIA and surrounding areas, along with a decrease in business for the taxicabs, and a decrease in parking and rental car revenues.

Purchasing

The ability to acquire goods and to contract for services in a timely manner continues to be a critical factor in the Department's ability to meet the business needs of its customers. MDAD is making a concerted effort to involve the Internal Services Department (ISD) in the early planning stages of large purchases to reduce duplication of efforts. Furthermore, the procurement of design and construction contracts are creating a slow down to the Capital Improvement Program (CIP). The Department is working with ISD to expedite the contract approval process in order to grow the actual program and maintain the forecasted cost and schedule.

Human Capital

Succession planning and professional development training and programs that inculcate a culture of innovation in our staff and prepare them for the rapidly changing aviation industry must take on added urgency. MDAD must continue to attract, develop, and retain quality professionals, providing the support, training and leadership needed to ensure that they are able to perform at the highest levels. Maximization of our human capital investment by increasing their skills and abilities must continue to be a priority, supporting the growth and development of our employees.

Remaining technologically competitive

The ability to remain competitive with other airports requires that MDAD be able to provide airlines with reliable systems while also implementing new, emerging technologies to streamline operations. To accomplish these objectives, create economic value and higher productivity at MIA, MDAD must be able to attract IT professionals and retain existing IT staff with the necessary technical expertise and experience required to support crucial airport operational systems, and provide training on new, emerging technologies and cybersecurity. Many of MDAD's systems are complex and require extensive training and experience (ex. MIA Enterprise Network, Common Use Terminal Equipment (CUTE), Airport Operations Information System (AOIS), Flight Information Display System (FIDS), PropWorks, ERP, EAMS, Voice Systems and Radio Systems). The Department is losing seasoned IT staff due to retirement and greater opportunity for growth in other departments and the private sector.

Sustaining Outreach and Diversity

It is imperative to maintain MDAD's standing and representation as a voting member of the Miami-Dade County Review Committee. This group recommends contract measures on county contracts, engages with other user departments, exchanges ideas and shares relevant industry information affecting small business.

PRIORITY INITIATIVES

CAPITAL IMPROVEMENTS

The state-of-the-art Miami International Airport is rooted in the Airport System master plan that was prepared in the early 1990s from which the Capital Improvement Program (CIP) was created. Today a new master plan is being developed to address the MIA's current demands and needs. Concurrent with the development of a new master plan the Aviation Department started a new CIP that includes projects and funding sources from Fiscal Year 2015 thru Fiscal Year 2023.

The FY 2019-2023 Adopted Capital and Multi-Year Capital Plan (CIP) Program has eight subprograms with a total budget of $1.9 billion; MIA Central Base Apron and Utilities, Concourse E, South Terminal, Miscellaneous Projects, Passenger Boarding Bridges, Improvement Projects, Support Projects and Reserve Maintenance Projects.

- *Central Base Apron subprogram*
  The Central Base Apron subprogram with a $108.4 Million budget, consists of the complete replacement, reconfiguration and expansion of existing apron with new flexible and rigid pavement, located east of the old Pan American Hangar-Building #3095. The scope also includes demolition of culvert and filling of existing canal; new utilities including storm drainage, water, electrical and new pavement markings. This subprogram reconfigures and expands the area for additional hardstand aircraft parking positions and optimal/efficient gate utilization. Construction work is expected to start second quarter of FY 2019.

- *Concourse E subprogram*
  The Concourse E subprogram with a $403.4 Million budget, represents a major portion of the costs and is necessary for MIA to meet the expansion needs of the Airport's hub carrier, American Airlines, and to provide a safe and efficient terminal facility. This Terminal renovation work includes twenty projects that allow for the replacing all the passenger boarding bridges (PBBs), a new Chiller Plant to meet the preconditioned air (PC Air) demands created by the new Concourse E aircraft mix as well as the addition of PC Air to the Concourse E PBBs, elevators, escalators, the train that connects Satellite Concourse E with Lower Concourse E, roof, finishes, the upgrading of life safety features and the Concourse E to F Connector to provide a pedestrian connection that links Concourses E and F in the post-security area. In addition, the entire airside apron pavement area surrounding Concourse E Satellite will be rehabilitated. The concourse E subprogram reached significant milestones in 2016 with additional Concourse E-Satellite gates, including one Airbus A380 gate area and the E-Satellite people mover opening for service.

  At present, the program accomplished the interior renovations and modifications at concourse E and E Satellite, nine new passenger boarding bridges (PBBs) at Concourse E Satellite, the pavement rehabilitation for all 9 Satellite E south and north gates, Roofing and glazing repairs in the Satellite E and Lower Concourse E and Phase 1 of E-FIS renovations.

- *South Terminal subprogram*
  The South Terminal subprogram with a $406.4 Million budget consists of a combination of three projects located in the surrounding area of the South Terminal. These projects are the MIA Central Terminal Baggage Handling System (BHS) Enhancement project, the Concourse H Roof Replacement project and the MIA Concourse H Head-house project. The MIA Central BHS Enhancement includes the implementation of a fully automated, checked baggage inspection system (CBIS) for concourses E thru J. In addition, this project will include the construction of a three-story building, approximately 82,000 square feet in total, to house this new BHS system. The Concourse H Roof Replacement consists of removal and replacement of all Concourse H roofing, with a 20-year modified bitumen SBS system. The MIA Concourse H Head-house Renovations project includes scope for conversion of gates H12, H14 and H15 from domestic only gates to international capable arrival gates. In addition, H15 will be modified to accommodate an A380 aircraft. These adjustments require reconfigurations to the existing hold rooms, relocation of existing concessions and the extension of the existing third level corridor to create a sterile connection to the FIS. This project will also require associated apron modifications and new passenger loading bridges.

  At present, the Concourse H Roof Replacement project is substantially completed, and the South and Central Terminal BHS Improvements Project has started and is scheduled for completion in September 2020.

- *Miscellaneous Projects subprogram*
  The Miscellaneous Projects subprogram with a $458.4 Million budget includes projects within the Miami International Airport limits. The Miscellaneous Projects include 10 projects; the rehabilitation of Taxiways T & S and realignment of R, relocating the taxi lot, building a new Airport Operations Control (AOC) room, constructing a new employee parking garage, replacing the Central Terminal ticket counters, and parking garage structural repairs. The MIA Taxiway T & S Pavement Rehabilitation & Taxiway R Realignment project includes work required to rehabilitate taxiways T & S to accommodate aircraft upgrades needed to support airport/airline operations. The alignment modifications to taxiway R are needed to support future development. The taxi lot will be relocated. The Airport Operations Control Center AOC) consists of the interior construction along with finishes of approximately 20,000 square feet of shell space located on the third level of Concourse "D" that will house mission-critical departments required for airport operations. The MIA Employee Parking Garage project includes a multi-level parking garage structure to be located in the area of the existing southwest employee parking lot. The MIA Central Terminal E-H Ticket Counters project includes scope to replace the existing ticket counter millwork, back screens and LED signage along with the surrounding terrazzo flooring and ceilings at concourses E thru H. The MIA Parking Garage Structural Repairs includes scope for structural concrete repairs throughout the Dolphin and Flamingo Garage structures, stucco repairs and overall painting of the two facilities along with elevators replacement. The MIA Fuel Storage Facility Expansion includes the design of one 95,600-Barrel Jet Fuel Storage Tank. The MIA CC D Gate D60 New Swing Doors

Project consists of the installation of new automatic sliding glass doors that will provide a secondary means of egress for national and international passengers.

At present, MIA Taxiway T & S Pavement Rehabilitation & Taxiway R Realignment project started construction in March 2018. The Central Terminal E-H Ticket Counters project Phase 1A and 2B have been completed as well as area A ticket counters No. 45 and 46 (Frontier and United Airlines) and area B ticket counters No. 41, 42 and 43. Phase 2A, 1B and 2C are under construction.

- *Passenger Boarding Bridges subprogram*
  The Passenger Boarding Bridges subprogram with a $77.8 Million budget includes replacement of 34 passenger boarding bridges (PBBs) throughout the concourses. This includes the removal and disposal of the existing PBBs and the installation of the new PBBs. The scope also includes Pre-conditioned Air (PC Air), hose management systems, VGDS interlock and safe-gate, potable water cabinets, pre-cool DX systems, glycol pumps supports and 400Hz.

  At present, the first five PBBs: D3, D4, D5, D7 and D6 are being manufactured.

- *Support projects subprogram*
  The Support projects subprogram with a $35.3 Million budget includes five projects; pre-conditioned air equipment in concourse G; the installation of a new parking guidance system at parking garages; the installation of a smoke evacuation system in south terminal and the installation of the central terminal CCTV system.

  At present, the concourse G pre-conditioned air equipment in is under procurement.

- *Improvement projects subprogram*
  The Improvement projects subprogram with a $25.1 Million budget includes the construction of interior service road at OPF; the replacement of Miami Executive Airport buildings 102 and 109; the relocation of MIA's ID Section & driver training, and the MIA Credentialing and Identity Management System.

  At present, the relocation of MIA's ID Section & driver training has been completed.

- *Reserve Maintenance projects subprogram*
  The Reserve Maintenance projects subprogram with a $435.1 Million budget includes miscellaneous environmental projects, IT equipment replacement, pavement renovations throughout MIA and general aviation airports, the power upgrades at Concourse G, the replacement of fire main lines for Cargo buildings 890,891, and 896, the renovation of Cc H Restrooms, the Miami Executive Airport RIM and the maintenance of all airport facilities.

The CIP continues to evolve to meet market conditions and passenger and cargo growth. As such, periodic adjustments are made to the CIP. MDAD is currently working to develop the following sub-programs to support actual and future growth: Central Terminal Redevelopment,

South Terminal Expansion, North Terminal Improvements, Cargo Improvements, and General Aviation Airport Improvements.

The plan also focuses on the redevelopment and expansion of the cargo facilities at MIA. The latest projections show that total tonnage at MIA is expected to double through 2041. To accommodate this growth, the Aviation Department is planning to redevelop cargo facilities at MIA that are aged and/or not optimized to accommodate the modern fleet of freighter aircraft. Based on the MIA Strategic Master Plan (SMP), some cargo facilities will be re-purposed to serve freighter service and support functions. The master plan identified a multi-phase strategy to redevelop the cargo facilities, concluding with a concept for the development of a vertical cargo building. In addition, the Aviation Department will continue to identify opportunities to consolidate and improve support functions in the cargo area.

At the General Aviation airports, the Aviation Department will continue to improve the airfield infrastructure to comply with updated federal guidelines. At TMB, Taxiway H is planned for extension to the east to provide dual parallel taxiways to Runway 9R-27L. In addition, other pavement infrastructure improvements will be made as part of the ongoing FAA Runway Incursion Mitigation Program. At OPF, planning for the full rehabilitation of Runway 9L-27R has been initiated as well as the construction of an aircraft run-up area. At X51 a security enhancement project will review and update the limits and location of a new Air Operations Area (AOA) fence.

Due to MIA's continued growth, MDAD has identified the need for land acquisition and is considering how to best establish a land acquisition program.

Funding and Grants

While exploring all grant opportunities, the Department will continue to assess market conditions closely to take advantage of bond refunding to achieve savings, acquire short-term instruments to facilitate cash flow and sell bonds when appropriate to sustain long-term needs.

Develop Revenue Generating Opportunities

Business development and concession revenue streams are important non-aeronautical sources that help keep MIA competitive and contribute to the economic health of the airport. Our overarching objectives include, increasing passenger satisfaction; enhancing revenues, and developing competitive processes that encourages the prioritization of innovation and growth as follows:

- Finalize negotiation and the start-up of the anticipated new development lease by WMD LLC in Kendall-Tamiami Executive Airport which is projected to generate at least $2.6 million annually. Increase rental revenue generated from occupied spaces in non-terminal buildings at MIA by 1%.
- Finalize negotiation and the start-up of another new development lease by MDIA LLC at Miami International Airport which is estimated to generate over $500,000 annually.
- Finalize the capital improvement project at Miami-Opa locka Executive Airport by Turnberry to construct a new Aircraft Storage Hangar. Issue the new RFP for Central and South Terminals.

- Expand the web portal (RFR System) to the ERP system for a more efficient and expedited reimbursement process for management companies.
- Coordinate with Finance Division to transfer additional management companies to the purview of Commercial Operations.
- Completion of constructing Bombardier Service Center within AA Acquisition leasehold at OPF. Projected Annual Revenue $339,700.
- Completion of constructing the RTR (Road Course) within AA Acquisition leasehold at OPF. Estimated Annual Revenue $792,700.
- Implementation of the Parking Access & Revenue Control System (PARCS).
- Completion of Baggage Handling Project in South Terminal.
- Continue to manage and administer the MIA Mystery Shopper Program for terminal-wide concessions.
- Complete South Terminal Ticket Counters Remodeling Project and the remodeling of Club America to enhance food service selection.
- Continue hotel guest room enhancements.
- Implement a customer loyalty program to increase revenues.

Diversify to Grow our Competitive Positioning

In 2015, the International Air Transport Association (IATA) designated MIA as the first pharmaceuticals (pharma) freight hub in the U.S. and only the second in the world at that time. This designation underscores MIA's leading role as a safe and efficient global logistics hub for high-value, temperature-sensitive drugs and medicines. In 2016, Brussels Airport (BRU), the first IATA designated pharma hub airport in the world, and MIA, created Pharma.Aero, a new organization focused on improving pharma handling and quality in the air cargo industry worldwide. MDAD's goal is to increase and attract new pharma business from untapped markets across the globe through the expanding network of new member airports and airlines joining this new association. In an effort to expand and diversify its international business base, the Miami-Dade Aviation Department (MDAD) gained final approval from the U.S. Department of Commerce in 2018 to designate MIA as a Foreign Trade Zone (FTZ) magnet site. This decision allows existing or prospective airport tenants to operate manufacturing, warehousing and/or distribution centers on airport property, and have their federal tariffs deferred, reduced or eliminated – providing time and cost savings for approved importers and exporters. As a result, companies handling high-traffic commodities at MIA such as pharmaceuticals, electronics, textiles, footwear, auto parts, aircraft parts, avionics, machinery equipment, consumer goods and perishables will be targeted as potential MIA FTZ tenants. A first for any Florida airport, MIA can now receive perishable freight cargo by sea. The Ocean-to-Air Perishables Trans-shipment Program saves time and money for cargo shippers by providing expedited air transport of perishable products arriving by sea to international markets via MIA.

Human Capital

Retention of employees by enhancing satisfaction, reducing turnover, and providing a safe working environment will continue to be priorities for the department. To that end, the department is enhancing training via webinars and online instruction and enhancing the Wellness program to provide staff with the information, tools and techniques to maintain an appropriate work/life balance.

Forward-leaning Safety and Security Posture

Leveraging police, civilian and contract security forces to enhance physical security in the airport and combat the potential of insider threat involves collaboration with our federal partners to ensure that a risk-based and intelligence driven approach is applied to the allocation of all our resources. Having been selected by TSA as a demonstration site for new perimeter intrusion detection and deterrence technologies, we are working with the federal agency to scope, design, procure and deploy these technology solutions and secure the $4.5 million contained in the grant.

As a part of the Department's Cargo Route Development Program, the newly dedicated Cargo Security Group, was organized to augment our existing airfield security operations. This group is charged with cargo security patrols, facilities and employee inspections and coordinates security operations with Miami-Dade Police and resident federal agencies. In areas that include both cargo and passenger terminals, we are making physical security enhancements that include brighter energy-efficient lighting, advanced surveillance capabilities, crime-watch warning signage and perimeter fence and access control improvements. To evolve our employee screening capabilities, MDAD is moving forward to outfit the employee checkpoints with advanced checkpoint screening solutions such as multi-view imaging x-ray and automated explosive detection technology. Our security credentialing operations is advancing with new facilities, upgraded technology and first-generation enrollment in the new FBI/TSA Rap Back program that will provide continuous criminal history records check (CHRC) vetting of airport employees.

Formulate Legislative and Advocacy Policies

A large part of federal advocacy efforts involves working with departmental and federal agency staff to determine agency requirements to efficiently handle current and future passenger and cargo volumes and adequately staff their inspection operations. In this regard, the Office maintains relationships with government, business, civic and industry groups and leaders to obtain support for departmental objectives and programs.

Local Legislative Issues

- Strengthen relationships with local municipalities, businesses, community and industry groups and airport business partners through proactive outreach efforts to maintain support for the Department's goals and objectives.
- Advocate for additional U.S. Customs & Border Protection (CBP) and Customs & Border Protection–Agriculture (CBP-Ag) staffing levels for arriving international passenger and cargo processing at Miami International Airport (MIA) and the County's General Aviation Airports.
- Advocate for additional Transportation Security Administration's (TSA) staffing and new and emerging technology for passenger screening checkpoints at Miami International Airport.
- Advocate for the passage of an Infrastructure Spending Plan that addresses the critical needs of airports.
- Advocate for the continued and timely implementation of the Next Generation Air Traffic Control System (NextGen) in South Florida.

- Advocate for protecting and fully funding the Federal Airport Improvement Program (AIP).

State Legislative Issues

- Monitor any legislation that would repeal the sales tax exemption.
- Monitor the impact of private vehicle rentals at Miami International Airport and support legislation establishing requirements and limitations.
- Advocate for full funding of Aviation Capital Projects included in FDOT's Aviation Work Program.
- Monitor any legislation, bills, rules, regulations and statewide policies that would negatively impact the County's Aviation System.

Federal Legislative Issues

- Continue to monitor and support the Contract Tower Program.
- Monitor and support programs and procedures that facilitate international travel to the United States.
- Support additional funding for Homeland Security, environmental remediation and technology

MDAD Airport Systems

Miami International Airport (MIA)

- Work with CBP to implement Biometric entry technology in D FIS and J FIS to improve the throughput of international travelers and improve the customer experience.
- Work with the airlines to implement the Congressional mandate for biometric exit. The initial pilot will be with Lufthansa starting February 1, 2019.
- Acquire Surface Management Tool/Aircraft Ground Tracking Surveillance System to track aircraft ground movement in all weather conditions. to improve the interface and efficiency between FAA controlled ground movement and MDAD controlled ground movements.
- Acquire the Safety Management System (SMS) and Part 139 Inspection Program system. The goal of SMS is to instill a proactive, transparent, non-punitive safety culture at FAR 139 Certificated Airports. While the regulation is not final, software and consultant expenditures are expected.

Miami Executive Airport (TMB)

- MDAD and CBP have agreed to extend hours of operations through the CBP Reimbursement Program to aid the airport business community. The agreement is going through the County and CBP approval processes.

Drive Customer Focus Change

As digital marketing has become more mainstream, in the upcoming year, MIA will implement campaigns that advance the department's vision and mission. Using popular social media channels, MIA will use these digital assets as its method of communicating with its customers providing reliable, customer-friendly services and programs.

Remaining technologically competitive

The projects that earned us the American Association of Airport Executives Airport Innovation Award are examples of MDAD's forward-leaning culture. We will build upon our most important initiatives by exploring new ways to leverage technology and continue our participation in cutting-edge events such as the annual eMerge conference. In 2017, we successfully developed a technology innovation roadmap by identifying and prioritizing a number of modern, high-tech enhancements and upgrades for various business operations. We institutionalized this process through a technology steering group that develops short, mid and long-term plans including timelines for procurement and deployment and budgeting.

Major Systems Initiatives

- Upgrade the Airport Operation Information System (AOIS), Resource Manager (RM), Flight Information System (FIDS), Enterprise Service Bus (ESB), and Airport Operations Database (AODB) and also migrate its 22 interfaces to the new Enterprise Service Bus which facilitates integration and interface development. The new upgrade will also facilitate defining and managing generic resources such as elevators and moving walkways.
- Continue the improvement of the mobile workforce initiative that involves planning and working on a virtualized desktop solution
- Evaluate security solutions that protects iPhone and Android devices from malicious applications and Wi-Fi attacks, and that also provides an encrypted application on the phone for email, contacts, calendar, etc.
- Begin the implementation of new, commercial-off-the-shelf Credentialing ID Management System to replace and retire Legacy Millennium.
- Implement newly awarded AAAE Computer Based Training System.
- Complete PARCS EOL Upgrade Project.
- Upgrade EAMS system to version 11.4.
- Upgrade PropWorks
- Modify the necessary systems (AOIS, ERP Financials, PropWorks) to allow the implementation of the new Airline User Agreement in 2020.
- In conjunction with ITD and WASD, perform a technical upgrade of ERP Financial System
- Continue with, "Go Green/Sustainability" printing solutions. The final phase of this initiative includes the reduction of desktop printers.
- Facilitate the rollout of Office 365 and Dual Factor Authentication.
- Provide enhancement to the IBM Content Collector for email public record request queries. Layer the eDiscovery process with analytics software to simplify search queries from the repository. Provide a similar repository for files in unstructured file systems. Upgrade hardware to provide extended resources for high volume searches. Plan for the migration of all components to a virtual environment.
- Complete the monitoring design for a virtual infrastructure for computer and storage systems at both computer room locations using IBM Tivoli Monitoring software. Provide monitoring of all hardware components and software modules within the virtual domain.
- Complete the consolidation of standalone Windows servers to a virtual infrastructure using VMware virtualization software on Blade Server hardware.

- Implementation of new generation of Blade Server on Lenovo's Flex system chassis. The Flex chassis will enable us to retire older Blade center servers and migrate all hosts to a VMware virtual environment.
- Implementation of enhanced storage replication between data center locations with IBM SAN Volume Controller (SVC) hardware at both computer room locations. The implementation will provide real-time replication of storage data between the two computer room locations.
- Complete the implementation of VMware backup and disaster recovery process using IBM's Tivoli Storage Manager for Virtual Environment along with the IBM automated tape library.
- Create a consolidated monitoring agenda in the computer room for centralized event monitoring of Storage Area Network (SAN) fabric, VMware virtual networks, Tivoli Storage Manger backups and VMware quest nodes. Provide monitoring from dedicated consoles in the computer room.
- Upgrade the IBM automated tape library in the terminal computer room with higher density capacity tape drives and a full complement of higher density tape media. This will accommodate long term archiving of Microsoft Exchange emails to tape media.
- Complete the migration of application and system data from the existing IBM DS8800 storage systems to the new IBM DS8884 storage subsystem in the terminal computer room. With the migration of data to the DS8884 storage, plan for and implement the transfer of the existing DS8800 storage device to the building 3030 computer room. Complete the data replication agenda.
- Complete the high availability strategies for redundant system failover between the two computer rooms. Provide systems failover of IBM Power hardware and Blade Servers using IBM's PowerVM and VMware technologies.
- Further extend the IBM Content Collector archiving solution with additional hardware and storage and also provide an archiving solution for files and folders in conjunction with the Tivoli Storage Manager Tape management system.
- Provide infrastructure hosting environment along with maintenance and support for the Safe Gate system in a redundant virtualized architecture.
- Enhance the backup and disaster recovery process using Flash Storage technologies with the Storage Area Network. Reduce the backup window for a typical backup from hours to minutes using advanced features of our storage system. This will enable us to accommodate more backups within a shorter backup window.
- Upgrade EAMs and implement the Automotive system, integrating the parts inventory with ERP Inventory module.

Sustaining Outreach and Diversity

To maximize opportunities on various types of contracting businesses at the County system of airports, we have established realistic, defendable and achievable participation goals for small businesses to effectuate an increase in the number of contracting opportunities among Disadvantaged Business Enterprise (DBE), Airport Concession Disadvantaged Business Enterprises (ACDBE), Local Developing Business (LDB) and Small Business Enterprises (SBE) certified firms. With this overarching goal, the following activities are required:

Establishment of a program to assist new, start-up firms, (particularly in fields in which small business participation has historically been underutilized); the distribution of the DBE, ACDBE, LDB directory, using print and electronic means, to the widest feasible universe of potential prime contractors; audits of construction, design contracts, procurement and concessions agreements; workshops, seminars and industry outreach meetings; and attend pre-bid, pre-construction, concession industry input and kick-off meetings.

Other emphasis involves, an increase circulation of the, "Six Month Forecast Report," and enhanced monitoring of different wage rate requirements such as, Living Wage, Davis Bacon Wage Rates and Responsible Wage Rates.

For technological advancements and provision of service to our customers, we are exploring the facilitation of a Minority Affairs website on the MDAD Internet which would provide updated information of the various contracting opportunities, small business programs and business development resources at MIA and the acquisition of the Business to Government (B2G) web-based Management and Contract Compliance software. This system tracks and audit federal and local contracts.

Procurement Processes and Procedures

We have a renewed focus on monitoring our procurement process as well as managing and maintaining our warehouses, with an emphasis on utilizing automation. Additionally, we introduced a campaign to ensure that MDAD employees as well as those that work at MIA are aware of, and understand how to report suspicious, criminal, fraudulent or unethical activity.

In addition to routine purchasing needs, there are several important and time-sensitive solicitations that are in the process of award, in progress or will soon be advertised. These include:

- Security Credentialing and Identification Management System
- Parking Access & Revenue Control System
- Miscellaneous Construction Contract (MCC-9)
- Hazardous Material Removal Contract
- ATM Concession
- Janitorial Services for MIA and the General Aviation Airports
- Capital Improvement Program Management Services
- Airport Operations Center Design Services
- Design Services for Dolphin/Flamingo Parking Garages Repairs & Upgrades
- Design Criteria Services for MIA Employee Parking Garage
- Baggage Handling System Consulting Services
- General Special Systems Engineering Services
- General MEP Engineering Services
- Airport Way finding/Signage Design Services
- Utilities Master Plan Services
- Stormwater Master Plan Services
- Stormwater Sampling & Monitoring Services

- Stormwater Pollution Prevention Plan Services
- Fueling Systems Consulting Services
- MIA NTD/CTD Terminal Roofing and Lightning System Upgrades
- Air Service Development Consulting Services
- Parking Management Services
- Commercial Banking Services
- Real Estate Appraisal Services
- Luggage Cart Concession Services
- Sole source vendors for unique and one-of-a-kind goods and services
- Renewal of BW 8970-4/14-4, contract for performers, artists, arts consultants and exhibition-related services

Environmental Stewardship-Sustainability Project

MDAD's partnership with FPL Services continues to conserve energy and reduce its environmental impact through The Sustainability Project @ MIA. One of the largest energy performance contracts ever undertaken in Florida included the installation of energy-efficient lighting, water conservation retrofits, air conditioning and ventilation upgrades, and other innovative solutions to optimize energy management throughout the terminal. The Sustainability Project @ MIA:

- Led to the installation of $47.6 million worth of energy-saving measures @ MIA.
- Will save 9 million gallons of water each year, enough to fill 16 Olympic-size pools.
- Will reduce annual electricity consumption by 32,000,000 kilowatt-hours, equivalent to 122 railcars of coal each year.

The current Sustainability Project @ MIA is scheduled for completion mid-2020. The project, consisting of energy conservation measures and environmental footprint reductions at MIA and in the cargo areas, is 95% complete with the plumbing upgrades, 33% with the lighting upgrades, and 30% with the mechanical upgrades.

Driving Customer Focus Change

Our customers are our highest priority, and our initiatives and programs are tailored to enhance the customer experience at MIA. Since customer needs vary greatly, so our service delivery must be equally diverse to make our system of airports effective, cost-efficient and attractive for them.

- Garner exceptional public and community relations through the development of multimedia campaigns that promote MIA's services and programs, in alignment with the department's mission, vision, core values and priorities
- Conduct frequent outreach meetings and activities with our customers to ensure that we remain responsive to their needs and preferences
- Participate in the J.D. Power North America Airport Satisfaction Study. The study helps identify changes in the user market with respect to demographic, economic and travel characteristics, and measures levels of satisfaction. Customers are rated on overall

satisfaction, airport accessibility, check-in/baggage check, security check, food & retail, terminal facilities, and baggage claim. Finally, the survey provides useful information for identifying opportunities to enhance facilities and services.

- Pursue a web-based application that will allow us to modify and deploy the customer service training course and more effectively and efficiently deal with customer needs.

Promoting the Arts in the Airport

MDAD will continue to modernize the airport environment by providing a world-class experience through its contemporary arts installations and rotating exhibitions programs. To continue its mission of enhancing the airport environment and provide the same quality of programming that MIA is recognized for, projects to build a new fine arts gallery within MIA, as well as restore and install the iconic Pan American Airways Globe and make MIA the Globe's permanent home are planned.

Funding and Grants

Capital funding primarily comes from a combination of private and public sector sources including, bonds, grants - federal, state and local-, Passenger Facility Charge (PFC) revenues and surplus airport revenues. Currently, total eligible grants and PFCs represent approximately 32% of our capital development funding while bonds contribute another 60% and airport revenues, the remaining 8%. The more grants we secure, the less debt we carry and the easier it is for the Airport to comply with the required debt service coverage ratio of 1.20.

With a multiyear capital improvement program, we must ensure a robust funding plan is in place to address the capital needs for those programs. MDAD will continue searching for innovative approaches to identify potential funding opportunities with emphasis on maximizing the use of grants and PFCs.

FUTURE OUTLOOK

The domestic economy as well as the economies of South and Central America, have a direct effect on passenger and cargo demand at MIA. Just under half of MIA's 45 million annual passengers are international travelers, a fact that underscores the outsized influence that foreign economies can have on passenger traffic at MIA. Among major U.S. airports, only New York's JFK International Airport has a similar passenger makeup based on 2017 Airports Council International (ACI) passenger data. Also based on this ACI data, MIA was the third busiest U.S. airport for international passengers behind JFK and Los Angeles International Airport (LAX).

Economic recovery is continuing in Latin America, albeit at a slower pace than was previously anticipated, according to the International Monetary Fund. Brazil, Argentina, and Venezuela continue to face economic challenges of varying degrees of severity which can, in turn, dampen travel demand and trade at MIA. Airline seat capacity to Brazil (MIA's top international market) is projected to remain relatively flat in FY2019 according to advance published flight schedules (which are subject to change), while capacity to Argentina and Venezuela is projected to decline. These declines, however, are being more than offset by capacity growth to other countries, including robust growth to both Colombia and Cuba.

As of December 2018, the Aviation Department's Traffic Engineers had forecast preliminary enplanement growth of 2.3% for FY2019 and an average of 1.5% per year thereafter. These figures indicate that although enplaned passenger traffic will continue to grow, it will be at a decreasing rate. The County's Airport System must remain competitive with other airports in terms of the services offered and particularly, the costs of those services. Thus, while the Aviation Department will continue to pursue new air service routes through new and existing airline partners, it will also continue to think outside-of-the-box in its efforts to increase non-aeronautical revenues and decrease costs for the airlines.

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

Scorecard	Description	Owners
Miami-Dade Aviation Department (MDAD Primary)	Aviation Department Scorecard (Primary)	Sola, Lester; Rull, Arlyn

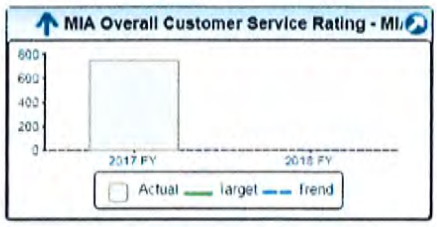
1.0 Customer

Objective	Description	Owners
Enhance customer service (MDAD)		Rull, Arlyn; Sola, Lester

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
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg)	2018 FY	n/a	n/a	n/a	Chin, Greg; Armand, Cristina



Child Measures	Period	Actual	Target	Variance	Owners
Security Check	n/a	n/a	n/a	n/a	Armand, Cristina; Chin, Greg
Baggage Claim	n/a	n/a	n/a	n/a	Armand, Cristina; Chin, Greg
Check-in/Baggage Check	n/a	n/a	n/a	n/a	Chin, Greg; Armand, Cristina
Terminal Facilities	n/a	n/a	n/a	n/a	Armand, Cristina; Chin, Greg
Food, Beverage, and Retail	n/a	n/a	n/a	n/a	Chin, Greg; Armand, Cristina
Airport workers trained through "Miami Begins with MIA" (% progress)	Dec '18	100%	100%	0%	Armand, Cristina; Chin, Greg

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 Targeted Crimes at MIA*	Dec '18	89	70	-19	Box Fox, Johanna; Feeney, Susan

Date	VR Comment	Author
1/15/2019	MDPD POLICE CRIME ANALYST 1 DIANA RODRIGUEZ PROVIDED THE FOLLOWING JUSTIFICATION FOR THE AVERAGE NUMBER OF OVERALL TARGETED CRIMES AT MIA THE GOAL WAS NOT MET PRIMARILY DUE TO AN INCREASE IN AUTO THEFTS, ROBBERIES AND COMMERCIAL BURGLARIES FROM THE RENTAL CAR CENTER (RCC) OVERFLOW LOTS IN THE DISTRICT. PERSONNEL ARE WORKING WITH RCC MANAGEMENT FOR SECURITY IMPROVEMENTS TO DETER/PREVENT FUTURE ROBBERIES, AUTO THEFTS AND COMMERCIAL BURGLARIES	Box Fox, Johanna

2.0 Financial

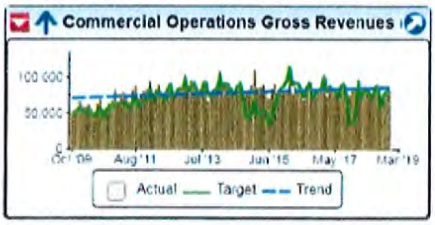
Objective	Description	Owners
Enhance MDAD revenue		Pyatt, Ken; Warren, Robert N.; Rull, Arlyn

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		Dec '18	$81,245	$84,260	$-3,015	Diaz, Ray (MDAD); Songer, Adnan

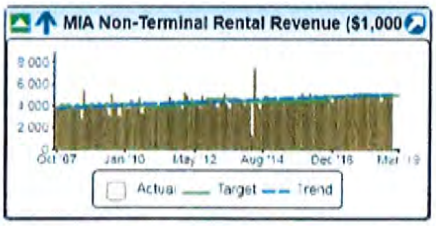
Date	VR Comment	Author
2/4/2019	The strengh in the US Dollar abroad and the economic decline in some South American countries continues to impact purchasing power in duty free, specialty retail and car rental categories. It is further exacerbated at MIA due to the decrease in Brazilian passenegers, our strongest purchasing market. Further affecting the car rental and parking categories is competition from Transportation Network Enterprises (TNE's).	Novoa, Victor (MDT)



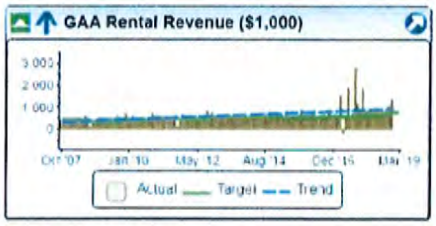
Child Measures		Period	Actual	Target	Variance	Owners
Concessions Business Development		Dec '18	42,586	43,511	-925	Harris, Tametria; Songer, Adnan
Commercial Hospitality & Transportation Services		Dec '18	38,660	40,749	-2,089	Novoa, Victor (MDT); Diaz, Ray (MDAD)
Public Parking Revenue ($1000)		Dec '18	$3,504	$3,635	$-131	Novoa, Victor (MDT); Diaz, Ray (MDAD)

Date	VR Comment	Author
1/31/2019	Parking revenue and number of transactions declined 2.7% and 3.6% respectively when compared to December 2017. Operation continues to be affected negatively by TNE's	Novoa, Victor (MDT)

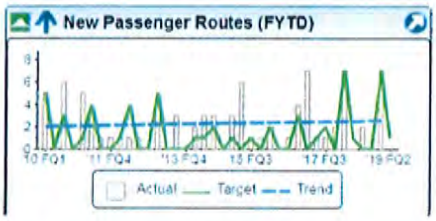
Child Measures		Period	Actual	Target	Variance	Owners
Public Parking (Monthly Adjustments)		Sep '15	48	n/a	n/a	Novoa, Victor (MDT)
MIA Non-Terminal Rental Revenue ($1,000)		Dec '18	$5,168	$5,000	$168	Warren, Robert N.; Osman, Mohammed



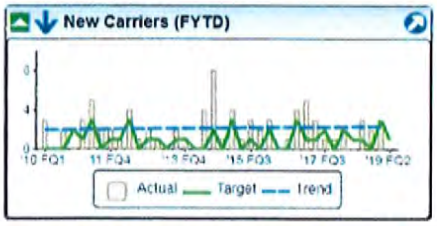
GAA Rental Revenue ($1,000)		Dec '18	$1,387	$792	$595	Warren, Robert N.; Osman, Mohammed



New Passenger Routes (FYTD)		'19 FQ1	7	7	0	Mangos, Chris; Quade, Annette



New Carriers (FYTD)		'19 FQ1	3	3	0	Mangos, Chris; Quade, Annette

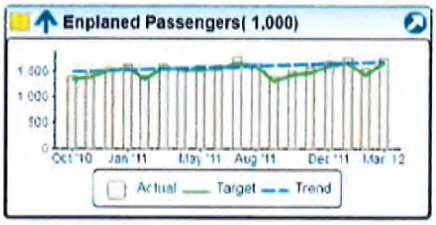


Objective	Description	Owners
Enhance MIA Competitive Position (MDAD)		San Miguel, Sergio; Pyatt, Ken

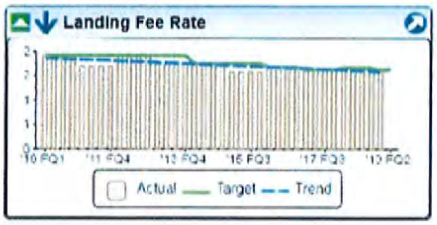
Grandparent Objectives	Description	Owners
ED3 Expanded international trade and commerce		Miami-Dade County

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
Enplaned Passengers(1,000)	Dec '18	2,037	2,084	-47	Davila, Ivonne; San Miguel, Sergio



MIA Cost Per Enplaned Passenger(CEP)-FYTD		'19 FQ1	$18.54	$19.87	$1.33	Davila, Ivonne; San Miguel, Sergio
Landing Fee Rate		'19 FQ1	$1.62	$1.62	$0.00	San Miguel, Sergio; Davila, Ivonne



Objective	Description	Owners
Meet the Operating Budget Targets (Aviation)		San Miguel, Sergio; Pyatt, Ken

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)	'18 FQ4	$234,099	$252,722	$18,623	Davila, Ivonne; San Miguel, Sergio

Child Measures	Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Aviation)	'18 FQ4	$34,342K	$34,237K	$105K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Capital (Aviation)	'18 FQ4	$608K	$1,162K	$554K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Other Operating (Aviation)	'18 FQ4	$37,144K	$39,815K	$-2,671K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Charges for County Services (Aviation)	'18 FQ4	$41,229K	$22,652K	$18,577K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Contractual Services (Aviation)	'18 FQ4	$32,550K	$26,739K	$5,811K	San Miguel, Sergio; Davila, Ivonne

Expenditure: Court Costs (Aviation)		'18 FQ4	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Debt Service (Aviation)		'18 FQ4	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Depreciation, Amortization, Depletion (Aviation)		'18 FQ4	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Distribution of Funds in Trust (Aviation)		'18 FQ4	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Grants to Outside Organizations (Aviation)		'18 FQ4	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Intradepartmental Transfers (Aviation)		'18 FQ4	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Expenditure: Reserves (Aviation)		'18 FQ4	$0K	$21,182K	$-21,182K	Davila, Ivonne; San Miguel, Sergio
Expenditure: Transfers Out (Aviation)		'18 FQ4	$88,226K	$106,935K	$-18,709K	San Miguel, Sergio; Davila, Ivonne
Revenue: Total (Aviation: in $1,000)		'18 FQ4	$204,545	$252,722	$-48,177	San Miguel, Sergio; Davila, Ivonne
Child Measures			**Period**	**Actual**	**Target**	**Variance**	**Owners**
Revenue: Carryover (Aviation)		'18 FQ4	$0K	$20,583K	$-20,583K	Davila, Ivonne; San Miguel, Sergio
Revenue: Proprietary (Aviation)		'18 FQ4	$204,545K	$232,139K	$-27,594K	Davila, Ivonne; San Miguel, Sergio
Revenue: Federal (Aviation)		'18 FQ4	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Revenue: General Fund (Aviation)		'18 FQ4	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Revenue: State (Aviation)		'18 FQ4	$0K	$0K	$0K	Davila, Ivonne; San Miguel, Sergio
Revenue: Interagency/Interdepartmental (Aviation)		'18 FQ4	$0K	$0K	$0K	San Miguel, Sergio; Davila, Ivonne
Airline Revenue ($1,000)		'19 FQ1	$91,006	$100,715	$9,709	Gatlin, Marilyn; San Miguel, Sergio
Commercial Operations Revenue ($1,000)		'19 FQ1	$67,294	$69,938	$2,644	Gatlin, Marilyn; San Miguel, Sergio
MIA Rental Revenue ($1,000)		'19 FQ1	$35,015	$35,168	$153	Gatlin, Marilyn; San Miguel, Sergio
GAA Revenue ($1,000)		'19 FQ1	$2,000	$2,259	$-259	Gatlin, Marilyn; San Miguel, Sergio
Other Revenue ($1,000)		'19 FQ1	$6,790	$4,733	$-2,056	Gatlin, Marilyn; San Miguel, Sergio
Positions: Full-Time Filled (Aviation)		'19 FQ1	1,294	1,400 (1,270 - 1,400)	0	San Miguel, Sergio; Gatlin, Marilyn
Construction Capital Fund Expenditures		'19 FQ1	$38,221	$38,221	$0	San Miguel, Sergio; Gonzales, Jorge

Date	VR Comment	Author
2/4/2019	Target for first quarter corresponds to Actual Cost	Gatlin, Marilyn

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
MDAD Job Related Injury/Illness Incidents		Dec '19	1	9	8	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

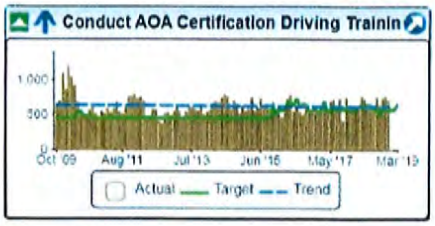
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Compliance with annual FAA Report - By the month of May		2018 FY	5	6	1	Craven, Lonny; Cruz, Raul

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)	Dec '18	714	610	104	Craven, Lonny; Cruz, Raul



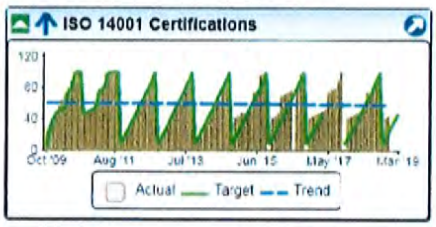
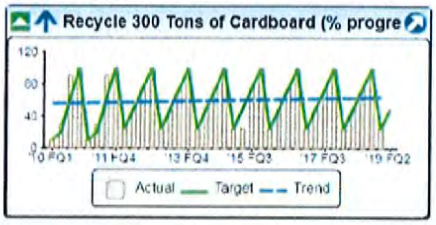
5.0 Sustainability

Objective	Description	Owners
Sustainability (Aviation)	Departmental sustainability initiatives and actions	Hernandez, Pedro; Pyatt, Ken; Cutie, Ralph

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	Dec '18	44	24	20	Leal, Gustavo; Main, Andrey



Recycle 300 Tons of Cardboard (% progress)	'19 FQ1	25%	25%	0%	Leal, Gustavo; Main, Andrey