


GOAL 1	OBJECTIVE	MEASURE	PROJECT / INITIATIVE	OWNER	START	COMPLETION	STATUS
Provide a safe, modern and efficient airport and fixed base operator	Plan, develop, and maintain facilities that meet customers current needs, anticipates future demands, and preserve the utility of the airport	7 Capital projects (> \$1M) on time and within budget	Master Plan Update, Irma Repairs, Taxiway D West Quad, Taxiway D North Quad, ARFF, Fuel Farm Expansion	Development	10/1/2017	9/30/2018	On Schedule
		No new incompatible land uses or adverse impacts to airspace	Updates to City Airport Zoning Ordinances (FS, ch. 333)	Development	1/1/2017	6/21/2018	On Schedule
			Updates to County Airport Zoning Ordinances (FS, ch. 333)	Development	1/1/2017	9/30/2019	On Schedule
			Gateway Triangle Declaration of Height Restriction and Covenants	Development	3/1/2016	6/30/2018	On Schedule
	Employ a proactive approach to workplace and operational safety, maintenance and security	FAA Part 139 Certification - No Discrepancies	Maintain compliance with Part 139 requirements throughout the year	Operations	10/1/2017	9/30/2018	On Schedule
			Employee Training, Operating Procedures, and the Safety Committee	Operations	10/1/2017	9/30/2018	On Schedule
Innovate in preserving the environment and natural resources	4% Decrease in Electrical Use compared to FY 2017	HVAC System Replacement	Development	10/1/2017	9/30/2018	On Schedule	
GOAL 2	OBJECTIVE	MEASURE	PROJECT / INITIATIVE	OWNER	START	COMPLETION	STATUS
Be an engaged, responsive partner in service to our community	Mitigate adverse impacts of aircraft noise on all the communities surrounding the airport to the extent feasible	Projects on schedule and within budget	Update Noise Contours as a Part of Master Plan Update	Executive	10/1/2017	6/30/2018	On Schedule
			Aircraft Operations Data Collection and Reporting System	Executive	9/1/2018	6/30/2019	On Schedule
			Increase Departure Altitude	Executive	10/1/2017	Ongoing	Delayed
	Improve voluntary curfew compliance	FY17 Operations: 95,018 FY18 Operations: 112,262 98.6% Curfew compliance for both fiscal years	Promote Fly Safe Fly Quiet at trade show conferences (NBAA, Schedulers and Dispatchers)	Executive	10/1/2017	9/30/2018	On Schedule
			Promote Fly Safe Fly Quiet at local pilot groups	Executive	10/1/2017	9/30/2018	On Schedule
	Increase awareness about the value of the airport, noise abatement efforts, and honor aviation's historical contributions	44 Outreach Events in FY18	11 Community Events	Executive	10/1/2017	9/30/2018	On Schedule
23 Tours			Executive	10/1/2017	9/30/2018	On Schedule	
10 Presentations			Executive	10/1/2017	9/30/2018	On Schedule	
GOAL 3	OBJECTIVE	MEASURE	PROJECT / INITIATIVE	OWNER	START	COMPLETION	STATUS
Strengthen the airport's economic vitality	Assure the fiscal health and integrity of the Naples Airport Authority	Certificate of Achievement for Excellence in Financial Reporting	Maintain appropriate financial controls and procedures	Finance	10/1/2017	9/30/2018	On Schedule
		Unmodified audit from FY 2017					
	Operate the airport within approved Operating and Capital Budgets	FY18 Budget vs Actual Operating \$13.7 vs \$12.2 Capital \$10.4 vs \$4.9 (in millions)	Management of revenues and expenditures	Finance	10/1/2017	9/30/2018	On Schedule
	Deliver internal and external customer service that anticipates and surpasses expectations	Pro Pilot PRASE Ranking (FY18 - 22nd)	To be ranked as one of the overall top 20 FBO's in the Pro Pilot PRASE Survey	Operations	10/1/2017	4/18/2018	Delayed
		Best Independent FBO (FY18 - 11th)	To be ranked as one of the top 10 Independent FBO's in the Pro Pilot PRASE Survey	Operations	10/1/2017	4/18/2018	Delayed
Ensure Business Continuity	9 Processes Improved: ADP Performance Management, Navigator (3), Standardizing contracts and Leasing, Board Packet Prep, Strategic Plan Reporting, Contract Fuel, Remote Servers	Streamline internal procedures and business transactions	HR, IT, Exec	10/1/2017	9/30/2018	On Schedule	
GOAL 4	OBJECTIVE	MEASURE	PROJECT / INITIATIVE	OWNER	START	COMPLETION	STATUS
Equip employees and leaders to excel today while preparing for tomorrow	Promote a values-centered culture in order to better serve our employees, customers and community	NAA Employee Satisfaction Survey FY18 - 68%	Exceed Employee Satisfaction Survey Government Sector Benchmark 60-65%	HR	10/1/2017	9/30/2018	On Schedule
	Offer progressive opportunities for employee and leadership development	21 employees completed the Leadership Development Program	Leadership Development Program	HR	10/1/2017	9/30/2018	On Schedule
	Inspire the next generation of aviation professionals	Participation in local school career programs	Supporting local school and youth programs	Communications	10/1/2017	9/30/2018	On Schedule
Participation in on-airport education events (CAP, EAA, LWIT)							

 Project on Schedule or Completed

 Project Delayed and/or Behind Schedule

 Project Halted or Terminated