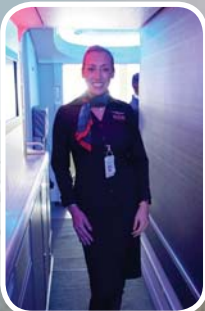


# FISCAL YEAR ADOPTED BUDGET

# 2020

Finance and Strategy Group:  
Financial Planning and  
Performance Analysis Division  
Miami - Florida



# **Miami-Dade Aviation Department**

**A Department of Miami-Dade County, Florida**

## **FY 2020 Adopted Budget**

**Prepared by:**

*Financial Planning & Performance Analysis Division*

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*Aviation Budget Director*

**Amy Cruz & Brian Gendron**

*Aviation Financial & Performance Administrator*

**Brenda Ellis**

*Accountant 2*

**Miami-Dade County, Florida**

**Elected Officials**

**Carlos A. Gimenez**  
*Mayor*

**Board of County Commissioners**

**Audrey M. Edmonson**, *Chairwoman*

**Rebeca Sosa**, *Vice Chairwoman*

*Barbara J. Jordan, District 1*

*Daniella Levine Cava, District 8*

*Jean Monestime, District 2*

*Dennis C. Moss, District 9*

*Audrey M. Edmonson, District 3*

*Javier D. Souto, District 10*

*Sally A. Heyman, District 4*

*Joe A. Martinez, District 11*

*Eileen Higgins, District 5*

*José "Pepe" Diaz, District 12*

*Rebeca Sosa, District 6*

*Esteban Bovo, Jr., District 13*

*Xavier L. Suarez, District 7*

**Harvey Ruvin**

*Clerk of the Circuit and County Courts*

**Abigail Price-Williams**

*County Attorney*

**Jennifer Moon**

*Director Office of Management & Budget*

[www.miami-dade.gov](http://www.miami-dade.gov)

# Miami-Dade Aviation Department Senior Management Staff

Aviation Director & Chief Executive Officer



**Lester Sola**

Deputy Director

Chief of Staff & Senior Policy Advisor

Senior Executive Assistant



**Ken Pyatt**



**Arlyn Rull-Valenciaga**



**Patricia Hernandez**

Assistant & Associate Directors



**Sergio San Miguel**  
Chief Financial Officer



**Dan Agostino**  
Assistant Director,  
Operations



**Mark O. Hatfield, Jr.**  
Assistant Director,  
Public Safety & Security



**Ralph Cutie**  
Assistant Director,  
Facilities Management



**Barbara Jimenez**  
Assistant Director,  
Administration



**Robert Warren**  
Assistant Director,  
Business Retention & Development



**Pedro Hernandez, P.E.**  
Assistant Director,  
Facilities Development



**Tony Quintero**  
Associate Director,  
Governmental Affairs



**Milton Collins**  
Associate Director,  
Minority Affairs

The Government Finance Officers Association of the United States and Canada presented a Distinguished Budget Presentation Award to the Miami-Dade Aviation Department, Florida for its annual budget for the fiscal year beginning October 1, 2018. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Miami-Dade County Aviation Department  
Florida**

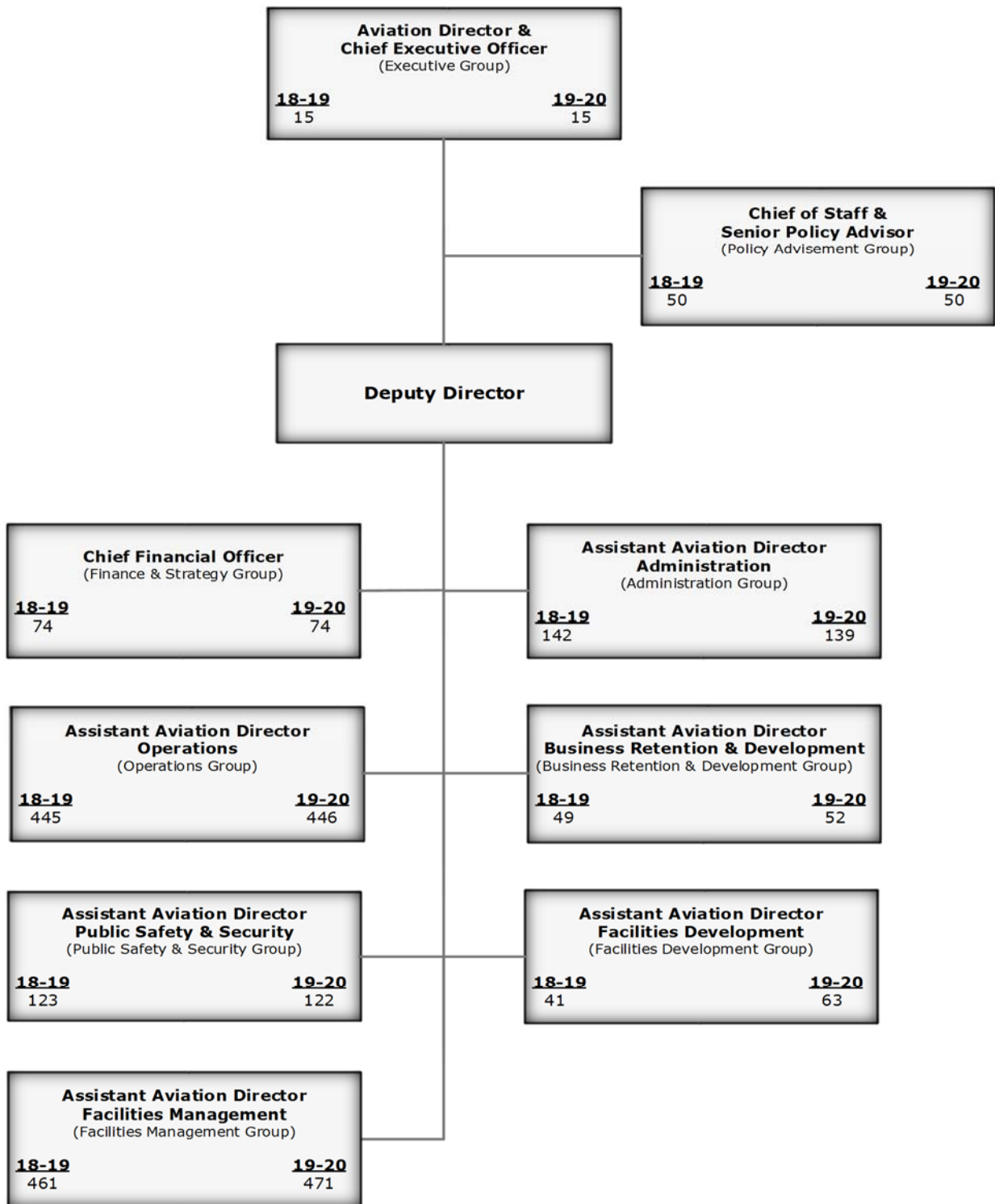
For the Fiscal Year Beginning

**October 1, 2018**

*Christopher P. Morrill*

Executive Director

## Miami-Dade Aviation Department Organizational Chart



\*Detailed organizational charts by division are provided throughout the budget document



Entrance to Miami International Airport

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# Readers Guide

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The development of the Miami-Dade Aviation Department Budget is the culmination of many hours of review, analysis and deliberation by Aviation Department and County staff. This document demonstrates the annual business and Proposed Budget for the Aviation Department.

The information within the budget document is presented in the following order:

## **Department**

- Budget Message
- Introduction
- Budget Overview: Operating Revenues
- Budget Overview: Operating Expenses

## **Group**

- Overview
- Organizational Structure
- Personnel Summary
- Expense Summary
- Group Goal(s)/Performance Measures
- Accomplishments for FY 2019

## **Division**

- Organizational Structure
- Mission Statement
- Responsibilities
- Personnel Summary
- Expense Summary
- Major Drivers

Also, included is an overview of the Reserve Maintenance Fund, Debt Service, Improvement Fund, and Capital Improvement Program. Furthermore, there is a Supplemental Data section which contains beneficial information for the reader.



Miami International Airport Wall of Honor is a memorial featuring the etched names of South Florida members of the military who died while serving in operations supporting the global war on terrorism since September 11, 2001

# Budget Message

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November 15, 2019

Honorable Mayor Carlos A. Gimenez  
Honorable Chairwoman Audrey M. Edmonson  
Honorable Members of the Board of County Commissioners  
Harvey Ruvlin, Clerk of Courts

The Miami-Dade County Aviation Department (MDAD, Aviation Department or the Department) herein presents the adopted operating and capital budgets for the fiscal year (FY) ending September 30, 2020 (the Budget or the Annual Budget). The Budget is the culmination of a process that evaluates the needs and obligations of the Department, particularly as they affect operations and Capital Projects. The Budget also takes into account the requirements of the Amended Trust Agreement governing the Outstanding Aviation Revenue Bonds and its obligations under state and federal laws. The budget process is deliberative, focused on accomplishing the strategic goals of the Department and the County for the Airport System, which consists of the principal airport, Miami International Airport (MIA or the Airport), three general aviation airports, one decommissioned general aviation airport, and one airport used primarily for flight training purposes.

The Department maintained a modest growth rate (5.6%) in this year's operating expense budget, allowing only justifiably necessary increases to keep costs affordable for its main customers, the MIA air carriers. Even with this modest increase in operating expenses, the airline cost per enplaned passenger (CEP), the principal measure of the cost of doing business at an airport, decreased by 4.8% from the CEP in the FY 2019 Budget due to the following reasons:

- changes in the MIA airline rates and charges methodology (MDAD negotiated a new Airline Use Agreement in 2018 that changed the methodology in how space costs are recovered from the MIA airlines, most of which became effective in FY 2020);
- changes in terminal space classifications based on a MDAD terminal space review (i.e., visually reviewing the space and updating space classifications accordingly; an exercise that had not been done in a number of years); and
- reduction of the debt service amount included in the airline rate base due to a significant increase in the amount of Passenger Facility Charge revenue (described in the Capital Improvement Program section) used to pay debt service.

The FY 2020 CEP is \$18.92, which is also less than the most recent published forecast. This is the result of keeping the growth in net costs below that of the projected increase in operating expenses at MIA. The Aviation Department has successfully kept the CEP from materially increasing over the last nine years by striving to keep its operating (variable) costs as low as possible and by reducing the annual debt service through bond refundings as discussed later in this report.

## Executive Direction

### 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.*

The Department will innovate, collaborate, and inspire using our core values of:

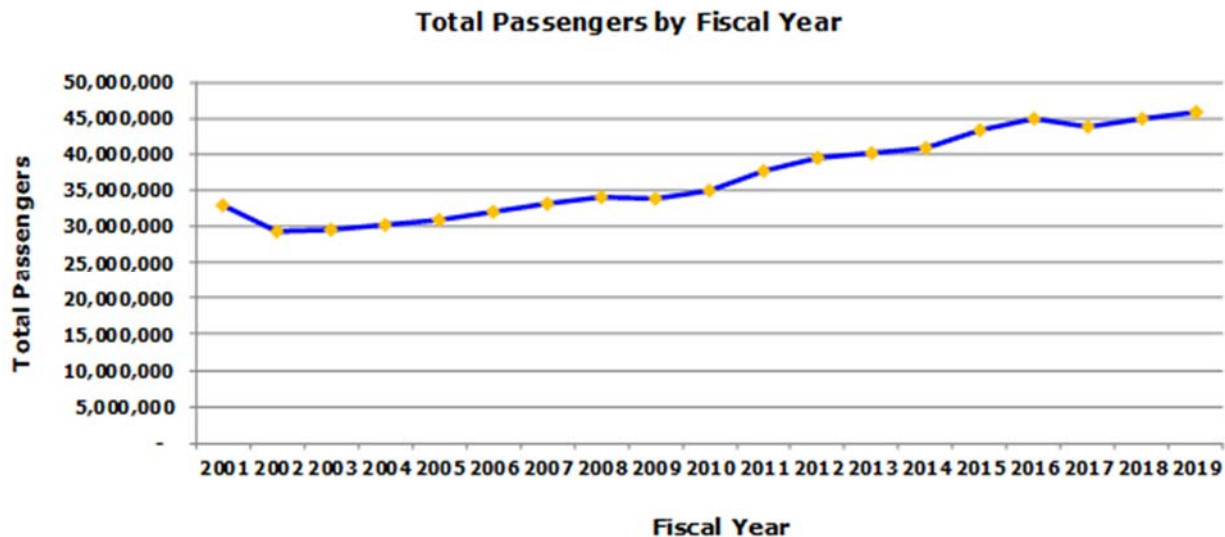
- **Professionalism** – we are high-visibility ambassadors for our airport and for our hometown; our behavior, attitude and appearance must always reflect this special role
- **Integrity** – entrusted with running the largest economic engine in South Florida; that privilege must never be abused for personal gain, financial or otherwise
- **Customer Service** – consistently treat our airport guests with the care and respect that we would expect if we were in their shoes, and prioritize their safety; not only is this the right thing to do – it's vital to our success as a business
- **Innovation** – our future success requires that we embrace a culture of innovation, creativity and outside-the-box thinking; “this is the way it has always been done” is not an acceptable approach or answer in our line of business
- **Respect** – treat our colleagues and stakeholders accordingly; with due respect and with the understanding that our individual words and deeds reflect on the entire organization
- **Teamwork** – work together collegially, fully focused on achieving our shared organizational goals and setting aside any personal differences that could hinder that progress

In making MIA the County's top economic engine and one of the premiere airports in the world, the focus is placed on the following priorities:

- Expand domestic and international travel and tourism
- Attract more visitors, meetings and conventions
- Improve customer service at airports, hotels and other service providers that support travel and tourism
- Expand international trade and commerce
- Attract and increase foreign direct investments and international trade from targeted countries
- Expand opportunities for small businesses to compete for County contracts
- Develop and retain excellent employees and leaders
- Provide sound financial and risk management
- Effectively allocate and utilize resources to meet current and future operating and capital needs
- Provide well maintained, accessible facilities and assets
- Facilitate connections between transportation modes
- Ensure security at airports
- Provide easy access to transportation information
- Ensure excellent customer service for passengers
- Enhance customer services, convenience and security at every level of contact

## Economic

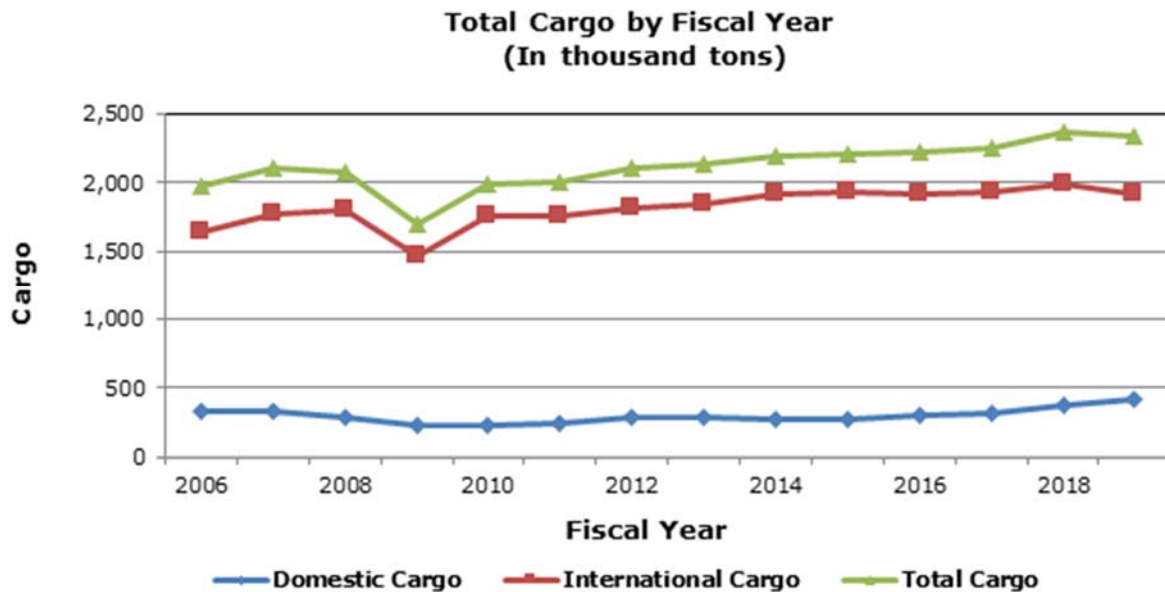
MIA has experienced steady growth and modest passenger traffic has fluctuated over the last ten years as shown in the graph below. Although a slight decrease was experienced in FY 2017 due to Hurricane Irma, which shut down the Airport for a number of days during September 2017, the Department assumed a nominal enplaned passenger growth rate of 0.2% when preparing the FY 2019 Budget to reflect the anticipated slight growth in passengers at MIA.



In FY 2019, MDAD experienced an increase of 1.9% in total passengers, thus allowing MDAD to have a slight increase over FY 2018 total passengers. Most of the growth was in international passengers at 3.1% while domestic passengers increased at 0.8%. Overall, international passengers represent 49.0% of total passengers; almost half of MIA passengers, which is a significantly higher percentage than most U.S. airports. The significant volume of international passengers reflects Miami-Dade County's large international tourism industry, especially from Latin America. MIA serves as a fortress gateway hub for American Airlines, and its regional affiliate, Envoy Air. In 2019, the carrier celebrated its 30<sup>th</sup> year as a gateway hub at MIA. Passenger growth plays a significant role in determining MDAD's long-term capital facilities needs as discussed in the Capital Budget section.

In addition to passengers, MIA also has considerable cargo activity, especially to and from international destinations. MIA was ranked first in the United States in 2018 in international freight, excluding mail and in-transit freight. Cargo tonnage growth was modest until FY 2008 and FY 2009, when international cargo severely decreased due to the global economic recession. In the years prior to Fiscal Year 2016, international cargo rebounded while domestic cargo remained fairly flat. In the subsequent Fiscal Years, international cargo remained relatively flat or slightly increased from the prior years while domestic cargo increased significantly, especially in FY 2018 and FY 2019 at 19.3% and 9.5% respectively, thus reversing the prior year trends. However, due to domestic cargo being a relatively small percentage of the total cargo (international cargo represented approximately 84% on average of MIA's annual total cargo over the last few years), tonnage overall remained relatively flat in Fiscal Year 2019 over Fiscal Year 2018.

One specific area of cargo growth targeted by the Aviation Department is in shipping pharmaceutical products. In 2015, MIA was designated as the first pharmaceutical hub airport in the U.S. by the International Aviation Transport Association (IATA). This means that airlines and logistics companies that serve MIA go through an IATA certification program that teaches these entities how to properly handle the shipment of pharmaceuticals. A total of six members of the local cargo business community including two (2) airlines, two (2) ground handling companies and two (2) international freight forwarders have obtained IATA CEIV Pharma Certifications. Total value of Pharma products transported through MIA increased by 104% since 2013 to nearly \$5.57 billion in 2018.



The safety of MIA passengers and the overall security of the Airport System are the Aviation Department’s top priority and are crucial for any future growth. MDAD is in the design phase to build an Airport Operations Center (AOC), which will begin construction in the next two years. The AOC will eliminate redundant functions, significantly improve situational awareness and responsiveness during daily operations and crisis situations, and provide a single location that integrates those technologies that MDAD currently possesses but is unable to use due to infrastructure limitations.

Besides using new technology for safety and security purposes, the Aviation Department also plans to integrate new technology into the daily operations of the Airport to improve U.S. visitor entry, streamline passenger processing and better forecast changes in MIA’s dynamic work environment. Over the past few years, MDAD has achieved this goal by adding Customs Border Protection (CBP) kiosks in the international arriving passenger facility to expedite the international passenger arrival process. In addition, the Aviation Department opened a third Federal Inspection Service (FIS) area for the processing of international arriving passengers located in Terminal E. The new FIS area is designed to primarily process passengers via automated methods including Global Entry, Automated Passport Control kiosks, and the Mobile Passport Control app, so that MIA international arriving passengers are effectively being processed despite limited CBP staffing. MDAD in conjunction with CPB has introduced facial recognition (biometric) capabilities for some international departing flights to test expediting



flight departure operations. The plan is to install the biometric equipment at a number of MIA gates in the next few years.

In regard to facility maintenance, MDAD has recognized that with passenger growth comes greater wear and tear on airport facilities. Therefore, MDAD has placed a renewed emphasis on maintaining its facilities and assessing the underlying infrastructure for viability and functionality. To this end, increased expenditures have been made in recent years from the Reserve Maintenance Fund especially with equipment such as elevators and escalators.

Along with increased major maintenance efforts, MDAD is also planning major capital projects that will expand airport capacity, help to manage growth and strategically position MIA to remain as one of America's global gateways. (In 2018, MIA was ranked third in the United States in terms of international passengers.) Although preliminary planning continues for a brand-new Central Terminal with major customer service and operational upgrades, MDAD has renovated one of the current Central Terminals concourses (Concourse E) with plans to also expand and renovate Concourse F in the next few years. Additional capital projects that also are underway include the employee parking garage, terminal-wide roof replacement and some airfield improvement projects.

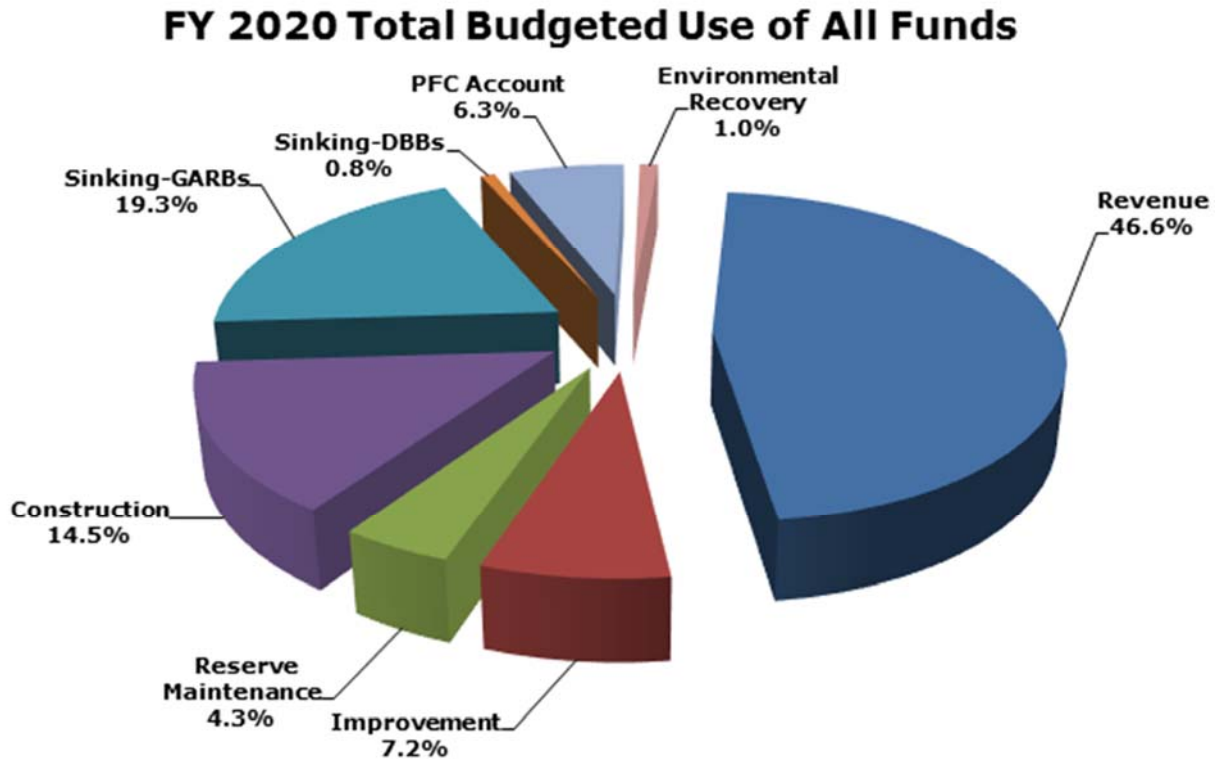
Another key component of MIA's future capital planning is the optimization, redevelopment and expansion of MDAD's cargo facilities. MIA remains one of America's top airports for international freight, and handled 79% of all air imports and 77% of all air exports between the U.S. and the Latin American/Caribbean region in 2018.

Maintaining MIA's place as the world's gateway to Latin America and the Caribbean will be fundamental to any growth plan. Achieving further market outreach is absolutely necessary and will require a proactive business strategy in areas like new passenger route development—Asia and Africa top the list—as well as continued cargo route development in all world regions.

While MIA will continue to be the centerpiece of the County's system of airports, the Department has begun to increase its focus on the general aviation (GA) airports. Demand at the main GA airports is strong and continues to grow, as do opportunities for commercial development and new uses at those facilities. At the same time, some of the GA airports demonstrate untapped potential. The Aviation Department plans to develop a path forward to ensure that these sites are no longer underutilized.

## Operating Budget

The Department's budget ordinance as approved by the Board of County Commissioners (BCC) provides the Department with the legal authority to make expenditures. The budgeted FY 2020 expenditures and inter-fund transfers included in the adopted ordinance total \$2.0 billion: \$931.3 million for the Revenue Fund, \$401.0 million for both Sinking Funds, \$86.0 million for the Reserve Maintenance Fund, \$144.6 million for the Improvement Fund, \$20.0 million for the Environmental Claim Fund, \$288.9 million for the Construction Fund, and \$125.5 million for the PFC Account.



The chart above represents the total budgeted use of all funds with the major contributor being the Revenue Fund which makes up 46.6%, followed by the Sinking-GARBs Fund which makes up 19.3%.

Below is a summary of the sources and uses of the Revenue Fund, the Department's principal operating fund. The total FY 2020 budgeted expenses increased by \$29.1 million or 5.6% over FY 2019. The major increase is reflected in Salaries & Fringes due to County-wide benefits, salary adjustments, the addition of 32 full-time positions mainly in the Maintenance and Facilities divisions.

### FY 2018-2020 Budget and Actual Summary of Sources and Uses Revenue Fund

(\$ in 000s)	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020
<b>Beginning Cash Balance</b>	<b>\$119,385</b>	<b>\$84,730</b>	<b>\$115,484</b>	<b>\$87,883</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$379,776	\$402,860	\$390,395	\$378,331
Rental Revenues	139,188	140,672	139,030	152,146
Other Revenues	24,214	18,934	25,034	23,534
Commercial Operations	79,545	84,337	80,721	80,690
Concessions	194,108	195,415	197,909	199,509
General Aviation Airports	8,559	9,035	9,911	10,067
<b>Total Operating Revenue</b>	<b>\$825,391</b>	<b>\$851,253</b>	<b>\$843,000</b>	<b>\$844,277</b>
Transfer from Improvement Fund	97,710	87,000	91,293	92,000
<b>Total Non-Operating Revenue and Transfers</b>	<b>\$97,710</b>	<b>\$87,000</b>	<b>\$91,293</b>	<b>\$92,000</b>
<b>Total Sources of Funds</b>	<b>\$923,101</b>	<b>\$938,253</b>	<b>\$934,294</b>	<b>\$936,277</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$129,990	\$142,845	\$137,052	\$148,578
Outside Contract Services	95,015	107,591	94,260	121,411
Utilities	48,717	50,372	60,148	50,887
Other Operating	23,600	41,126	20,813	45,197
G&A Administrative Support	3,849	3,080	2,821	3,232
Insurance	6,877	9,485	7,390	7,835
MOU	77,217	84,690	88,258	88,346
Capital	2,788	3,063	2,520	3,256
Management Agreements	66,818	74,707	67,648	77,290
<b>Total Expenses</b>	<b>\$454,871</b>	<b>\$516,957</b>	<b>\$480,910</b>	<b>\$546,033</b>
Transfer to Improvement Fund	\$136,255	\$84,230	139,323	\$83,298
Transfer to Reserve Account	-	--	--	--
Transfer to Reserve Maintenance	20,000	15,000	15,000	15,000
Transfer to Sinking Fund	315,876	318,914	311,794	287,002
<b>Total Transfers</b>	<b>\$472,131</b>	<b>\$418,143</b>	<b>\$466,118</b>	<b>\$385,300</b>
<b>Reconciling amount</b>				
<b>Total Use of Funds</b>	<b>\$927,002</b>	<b>\$935,100</b>	<b>\$947,028</b>	<b>\$931,333</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>(3,901)</b>	<b>3,153</b>	<b>(12,734)</b>	<b>4,944</b>
<b>Ending Cash Balance</b>	<b>\$115,484</b>	<b>\$87,883</b>	<b>\$102,750</b>	<b>\$92,826</b>

## Capital Budget

From 1994 until the end of 2014, the Aviation Department completed a \$6.5 billion capital program based on the Airport Master Plan completed prior to 1994. Through this capital program, MDAD was able to renovate and expand the North and South Terminals resulting in efficient facilities with sufficient capacity capabilities.

In FY 2017, MDAD submitted a comprehensive \$1.5 billion capital improvement program (CIP) to the MIA air carriers, which was approved and is still in progress. In 2019, the Aviation Department unveiled its proposed future CIP Program that ranges between \$4 billion and \$5 billion. The Board of County Commissioners approved this future CIP Program on June 4, 2019 and portions of it will be submitted for MIA airline approval in 2020.

Because the Central Terminal was largely untouched by the previous \$6.5 billion capital program, a number of the projects within the current and future CIP are to modernize these older facilities so they can be used for the next 20 to 30 years. The renovation of Concourse E is almost complete and MDAD has develop plans to modernize Concourse F as part of the future CIP. Ultimately, MDAD's long-term capital plan is to replace the Central Terminal with an entire new building but its timing will be subject to facility needs, passenger growth (or lack of) and financial feasibility.

In addition to the CIP capital projects, which are primarily paid with general aviation bonds and government grants, the Aviation funds some of its capital projects with other MDAD funds such as the Reserve Maintenance Fund and Improvement Fund. Noted below is the capital budget that was submitted for FY 2020 that reflects multiple years of incurred and future expenditures for capital projects. Also, noted on the schedule is the amount spent on the various subprograms through the end of FY 2019.

<b>Aviation Capital Improvement Program (CIP) Multiyear Budget FY2020</b> <b>Miami-Dade Aviation Department</b> (In thousand dollars)		
<b>Subprogram Description</b>	<b>Multiyear CIP Budget FY2020</b>	<b>Actual Expenditures as of 9/30/2019</b>
Central Base Apron and Utilities	\$108,482	\$4,619
Concourse E	345,685	195,179
South Terminal	413,531	214,362
Miscellaneous Projects	516,794	40,181
Passenger Boarding Bridges	77,850	4,778
Reserve Maintenance	219,076	130,798
Airside Projects	23,964	684
Cargo Projects	2,300	140
Central Terminal	4,516	10
Concourse G Projects	5,239	1,424
Concourse H Projects	3,219	354
General Aviation Airports	28,012	5,691
Landside Projects	22,852	3,782
North Terminal Projects	8,523	4,944
Terminal Wide Projects	8,525	1,501
<b>Total</b>	<b>\$1,788,568</b>	<b>\$608,447</b>

The Aviation Department issued commercial paper in FY 2016 to fund a large portion of the construction expenditures related to the CIP in FY 2017 and beyond. The outstanding commercial paper was replaced with general aviation bonds in FY 2019. The Department is working on obtaining additional bond authorization from the BCC to fund the future CIP and will continue to use the commercial paper program as a means of interim financing. In addition to the commercial paper program, since 2012, the Aviation Department has issued 19 bond series to refund outstanding aviation revenue bonds that were used to fund the \$6.5 billion capital program for a total net present value savings of \$629.9 million in debt service costs, which equates to a 11.5% net present savings overall.

## Total Budget

The following is a summary of sources and uses of all major funds and accounts for the Aviation Department. The cash balances (as detailed below) represent unexpended resources available only for the purposes for which they are reserved.

**FY2020 Budget Summary of Sources and Uses  
All Funds Reflected in the Miami-Dade County Budget Ordinance**

(\$ in 000s)	Revenue	Improvement	Reserve Maintenance	Construction	Sinking- GARBS	Sinking- DBBs	PFC Account	Environ- mental Recovery	Total Budget
<b>Beginning Cash Balance</b>	<b>\$87,883</b>	<b>\$172,000</b>	<b>\$78,000</b>	<b>\$103,900</b>	<b>\$169,500</b>	<b>\$38,100</b>	<b>\$279,000</b>	<b>\$50,500</b>	<b>\$978,883</b>
<b>Sources of Funds</b>									
Aviation Fees & Charges	\$378,331								\$378,331
Rental Revenues	152,146								152,146
Other Revenues	21,834								21,834
Commercial Operations	80,690								80,690
Concessions	199,509								199,509
General Aviation Airports	10,067								10,067
Interest Earnings	1,700	2,000	1,000		5,000	1,000	2,000	300	13,000
Grant Funds			2,000	82,954					84,954
New Money Aviation Revenue Bonds				\$42,000					\$42,000
Transfer from Improvement Fund	92,000					15,294			107,294
Transfer from Revenue Fund		83,298	15,000		287,002				385,300
Transfer from Sinking Fund		2,000							2,000
Transfer from Capitalized Interest Acct.					6,500				6,500
Transfer from PFC Account				43,530	82,000				125,530
PFC Revenues							80,000		80,000
<b>Total Sources of Funds</b>	<b>\$936,277</b>	<b>\$87,298</b>	<b>\$18,000</b>	<b>\$668,484</b>	<b>\$380,502</b>	<b>\$16,294</b>	<b>\$82,000</b>	<b>\$300</b>	<b>\$2,189,155</b>
<b>Uses of Funds</b>									
Salary & Fringes	\$148,578								\$148,578
Outside Contract Services	121,411								121,411
Utilities	50,887								50,887
G&A Administrative Support	3,232								3,232
Insurance	7,835								7,835
Other	45,197								45,197
MOU	88,346								88,346
Capital	3,256								3,256
Management Agreements	77,290								77,290
Debt Service Payments	287,002				383,585				670,587
Capital Project Costs		27,264	86,000	288,888				20,000	422,152
Transfer to Improvement Fund	83,298				2,000				85,298
Transfer to Construction Fund							43,530		43,530
Transfer to Sinking Fund--Aviation Rev. Bds							82,000		82,000
Transfer to Sinking Fund--DB Bonds		15,294							15,294
Subordinate Debt Payments		10,004				15,434			25,438
Transfer to Reserve Maintenance	15,000								15,000
Transfer to Revenue Fund		92,000							92,000
<b>Total Uses of Funds</b>	<b>\$931,333</b>	<b>\$144,562</b>	<b>\$86,000</b>	<b>\$288,888</b>	<b>\$385,585</b>	<b>\$15,434</b>	<b>\$125,530</b>	<b>\$20,000</b>	<b>\$1,997,332</b>
<b>Excess (Deficit) of Source over Use of Fu:</b>	<b>4,944</b>	<b>(57,264)</b>	<b>(68,000)</b>	<b>379,596</b>	<b>(5,083)</b>	<b>860</b>	<b>(43,530)</b>	<b>(19,700)</b>	<b>191,823</b>
<b>Ending Cash Balance</b>	<b>\$92,826</b>	<b>\$114,736</b>	<b>\$10,000</b>	<b>\$483,496</b>	<b>\$164,417</b>	<b>\$38,960</b>	<b>\$235,470</b>	<b>\$30,800</b>	<b>\$1,170,706</b>

The following schedule represents a historical account of all Aviation Department funds for the last two fiscal years and also reflects the total Budgets for FY 2019 and FY 2020.

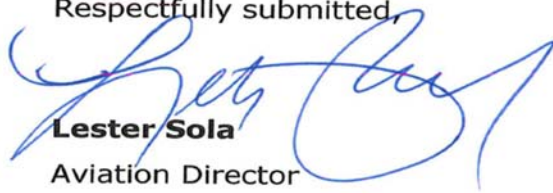
**FY 2018-2020 Budget and Actual Summary of Sources and Uses All Funds**

(\$ in 000s)	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020
<b>Beginning Cash Balance</b>	<b>\$893,813</b>	<b>\$957,195</b>	<b>\$896,289</b>	<b>\$978,883</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$379,776	\$402,860	\$390,395	\$378,331
Rental Revenues	139,188	140,672	139,030	152,146
Other Revenues	22,735	18,234	22,186	21,834
Commercial Operations	79,545	84,337	80,721	80,690
Concessions	194,108	195,415	197,909	199,509
General Aviation Airports	8,559	9,035	9,911	10,067
Interest Earnings	12,010	9,000	18,957	13,000
Grant Funds and Insurance Reimbursements	33,835	111,808	50,475	84,954
Transfer from Cost of Issuance Account	--	--	47	--
Bond Proceeds/CP Draw	80,000	176,083	175,215	542,000
Transfer from Improvement Fund	117,356	87,000	106,393	107,294
Transfer from Revenue Fund	472,131	418,143	466,118	385,300
Transfer from Sinking Fund	2,493	2,000	1,941	2,000
Transfer from Capitalized Interest Acct.	--	--	4,585	6,500
Transfer from Reserve Maintenance Fund	7,729	--	--	--
Transfer from PFC Account	58,000	95,000	55,000	125,530
PFC Revenues	--	80,000	--	80,000
<b>Total Sources of Funds</b>	<b>\$1,607,466</b>	<b>\$1,829,587</b>	<b>\$1,718,883</b>	<b>\$2,189,155</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$129,990	\$142,845	\$137,052	\$148,578
Outside Contract Services	95,015	107,591	94,260	121,411
Utilities	48,717	50,372	60,148	50,887
G&A Administrative Support	3,849	3,080	2,821	3,232
Insurance	6,877	9,485	7,390	7,835
Other	23,600	41,126	21,005	45,197
MOU	77,217	84,690	88,258	88,346
Capital	2,788	3,063	2,520	3,256
Management Agreements	66,818	74,707	67,648	77,290
Debt Service Payments	359,393	695,828	352,305	670,587
Transfer to Refdg. Bd. Escrow Acct. (Bd int. pymt.)	16,987	--	9,161	--
Capital Project Costs	146,880	366,305	151,636	422,152
Comm Paper Interest Payment	1,315	--	1,949	--
Transfer to Improvement Fund	146,477	86,230	141,264	85,298
Transfer to Construction Fund	--	40,000	--	43,530
Transfer to Sinking Fund-- Aviation Rev. Bds	315,876	55,000	316,794	82,000
Transfer to Sinking Fund-- DB Bonds	15,332	15,326	15,326	15,294
Subordinate Debt Payments	10,129	25,332	9,943	25,438
Transfer to Reserve Maintenance	39,646	15,000	25,100	15,000
Transfer to Revenue Fund	98,083	87,000	91,293	92,000
<b>Total Uses of Funds</b>	<b>\$1,604,990</b>	<b>\$1,902,977</b>	<b>\$1,595,874</b>	<b>\$1,997,332</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>\$2,476</b>	<b>(\$73,390)</b>	<b>\$123,009</b>	<b>\$191,823</b>
<b>Ending Cash Balance</b>	<b>\$896,289</b>	<b>\$883,805</b>	<b>\$1,019,297</b>	<b>\$1,170,706</b>

## CONCLUSION

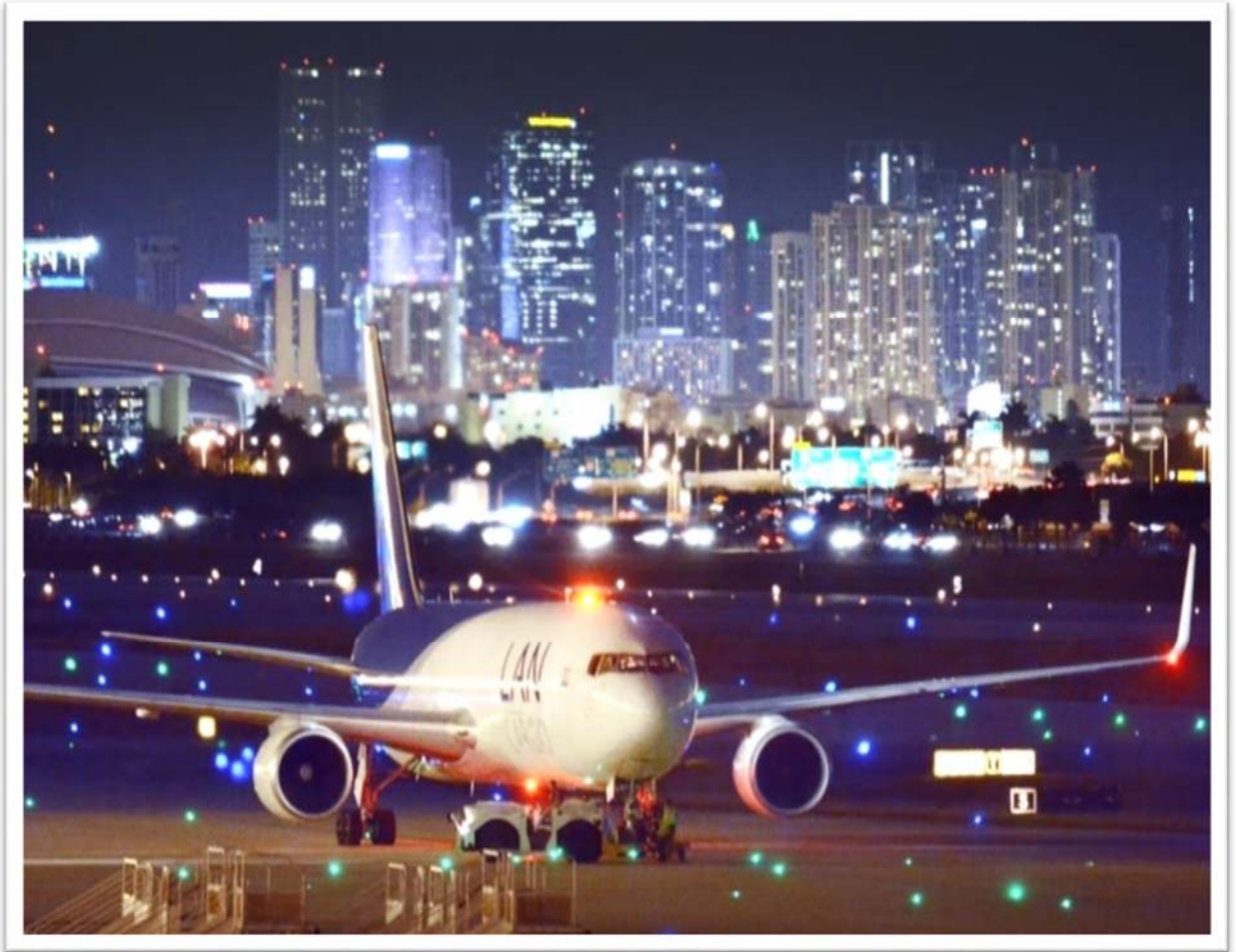
Every effort has been made to ensure that the FY 2020 Budget reflects the priorities of the County, and meets all federal safety and security mandates and legislative requirements. The Budget also allows the Department to fulfill its strategic goals in the coming fiscal year and provides for continued operation of the Airport System.

Respectfully submitted,



**Lester Sola**  
Aviation Director





Miami International Airport night view of downtown Miami

# Introduction

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## Overview

MIA is located approximately seven miles west of the downtown area of the City of Miami and nine miles west of the City of Miami Beach. The Airport includes approximately 3,300 acres and approximately 184 buildings. Historically, the terminal building was a single horseshoe-shaped building with seven concourses (A, D, E/Satellite, F, G, J and H) that included approximately 102 aircraft gates as of September 30, 2010.

The Airport is different from many airports in that it does not have a separate international terminal. Accordingly, the terminal building's third level is capable of moving international passengers to one of two Federal Inspection Service (FIS) areas located in the terminal building area, one near Concourse E and the other near Concourse J. In October 2007 the FIS near the demolished Concourse B was closed and was replaced by a new FIS in the North Terminal as part of the NTD. Most passenger gates are equipped with loading bridges, of which the majority have international and domestic capability. The Airport also had 28 terminal area hardstand aircraft parking positions. As of September 30, 2010 the Terminal Building had 132 permanent and 29 temporary commercial operation locations occupying approximately 172,606 square feet of space. Concessions include duty free, food/beverage, retail and services. Services include advertising, banks, currency exchanges, airport operated clubs, baggage storage, ATM machines, barbershop, prepaid phone cards, baggage wrap machines, luggage cart rentals, baggage checkroom, and the Miami International Airport Hotel (the Hotel).

In addition to MIA, the Miami-Dade Aviation Department operates five General Aviation Airports. Three are used for traditional general aviation activities such as fixed base operations, and aircraft storage and maintenance facilities. One is used primarily for training purposes, while another has been decommissioned for the purpose of mining the limestone deposits located on its premises. The following narrative describes the facilities at each of these airports.

- Miami-Opa Locka Executive Airport (OPF) is the airport closest to MIA and serves as a private jet reliever for the gateway hub. It is home to three full-service fixed-base operator (FBO) facilities for private jet service, U.S. Customs and Border Protection offices, the busiest Coast Guard Air/Sea Rescue station in the United States, and Miami-Dade Police and Fire Rescue helicopter operations. OPF offers a wide range of GA services for both private and public sector users.
- Miami Executive Airport (TMB) known as Kendall-Tamiami Executive Airport until 2014 is a reliever airport for MIA. The airport offers full-service FBO facilities serving the expanding corporate and business interests of South Florida, and is also home to numerous local and federal government tenants.
- Miami Homestead General Aviation Airport (X51) is the County's southernmost GA airport. With its two paved and lighted runways and one ultralight turf runway, the airport serves all aspects of the general aviation community. Activities include charter flights, flight training, helicopter operations, sport recreational activities, agriculture applicator aircraft, parachuting and ultralight activities. Services offered include aircraft maintenance, fueling, aerial tours, aircraft tie down and storage, car rentals, and T-hangars.

## Overview (cont)

- Dade-Collier Training and Transition Airport (TNT) is located partially within the County and partially within Collier County, approximately 33 miles west of Miami International Airport. This airport has one runway and is used for commercial air carrier and military flight training, and private aircraft training. The 24,960 acre property has approximately 900 acres of developed and operational land; the remaining area is managed and operated by the Florida Game and Freshwater Fish Commission.
- Opa-Locka West Airport (X46) was decommissioned in 2006. The Aviation Department entered into an agreement with the Florida Department of Transportation (FDOT) in 2008 for FDOT to serve as manager for the purpose of mining limestone rock at the 422-acre airport site. Under the 10-year agreement, FDOT will secure all federal, state and county rock mining permits and assist the County in developing a marketing program for the rock. FDOT will receive no management fee. FDOT has submitted the required permit applications to mine the limestone, including one to the U.S. Army Corps of Engineers.

## Overview (cont)

### The New MIA

#### South Terminal

Opened in 2007, does far more than just help transport one fourth of MIA's passengers from one destination to another. Inside and out, the 1.7-million-square-foot facility dazzles the senses of passengers with its sleek architectural design as much as it meets their travel needs.

Features such as vaulted ceilings, towering windows, natural lighting and Florida-themed artwork make transiting through the terminal a visual delight.

Functionally, South Terminal encompasses a new Concourse with 15 gates and a renovated Concourse H with 13 gates, serving 20 domestic and international carriers.

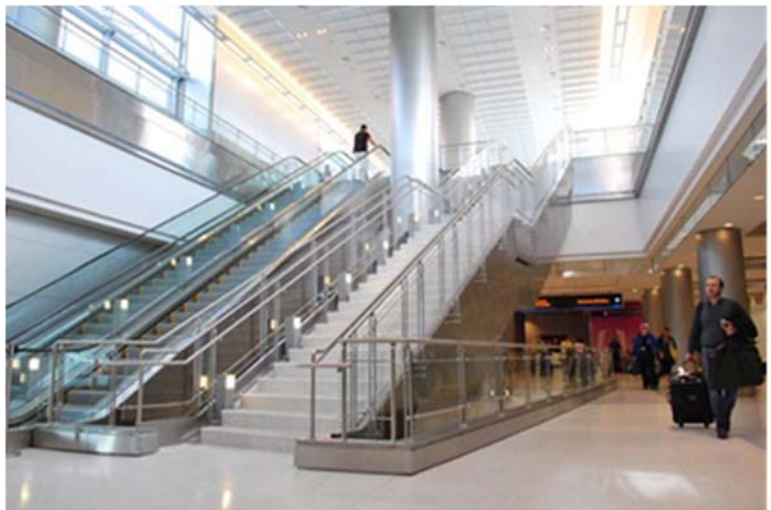


## Overview (cont)

### North Terminal

Miami International Airport's North Terminal, completed in 2014, is used by American Airlines as its Latin American and Caribbean hub to operate more than 300 daily flights and serve more than 25 million passengers annually.

North Terminal's new three-level international arrivals facility, which saw its final phase completed in 2014, features: a 72-lane passport control hall capable of serving 2,000 passengers per hour; 30 automated passport control kiosks and 12 Global Entry kiosks for expedited clearance; a spacious second-level baggage claim area; a ground-level international greeter's lobby; and an eight-lane security checkpoint dedicated solely to connecting passengers.



## Overview (cont)

The North Terminal Improvements (NTI) Phase II project, completed in December 2011, added 150,000 square feet of renovated space for additional ticket counters, a fourth North Terminal security checkpoint and new curbside check-in areas on the arrival and departure levels. The renovations, remodeling and additions also re-connected the Central and North terminals of MIA on all levels between Terminal D and E and include new escalators for easier vertical access.

North Terminal's Phase I improvements, completed in 2009, delivered 58 ticket agent positions, 66 self-service check-in devices, 14 curbside check-in positions, and three security checkpoints located just 90 feet from the concourse area for fast, easy access to passenger gates.



In September 2010, the Concourse D skytrain people mover began whisking passengers between four conveniently located stations on the roof of the mile-long concourse. A ride on the skytrain can take you from station #1 near Gate D-17 at the easternmost end of Concourse D to station #2 for domestic baggage claim; continue to station #3 for connecting flights at gates D-26 to D-39, passport control or exit to Central or South Terminal; or carry you all the way to station #4 for gates D-40 to D-60 and American Eagle flights at the new Regional Commuter Facility - all within five minutes. Built by Parsons-Odebrecht with five four-car trains provided by Sumitomo Corporation of America and Mitsubishi Heavy Industries, skytrain has the capacity to transport 9,000 passengers per hour. It is also designed to decrease walking time 70 percent for domestic connecting passengers and 34 percent for international connecting travelers in Concourse D.

## Overview (cont)

The former Concourse A and its 16 gates re-opened in July 2010 with a new look and a new name after being closed in 2007 to expedite North Terminal construction. The 430,000-square-foot area was renovated to provide a seamless connection to the rest of Concourse D and its 16 gates were renumbered D-1 to D-19.



Tying the entire North Terminal together is a new automated baggage handling and delivery system capable of screening and transporting 8,400 bags per hour from the check-in area to all of North Terminal's 50 gates via a state-of-the-art system of 25 explosive detection machines and nearly 10 miles of conveyors.




## Overview (cont)

North Terminal also gives passengers a taste of South Florida chic before they leave the airport with a wide assortment of more than 80 restaurants and shops. More than 20 new concessions opened in 2011 alone, including: The Shoppes at Ocean Drive, a 9,000 square-foot retail space by Newslink Group featuring brand names like Prive Gourmet Market, Britto, It's Sugar, Peace-Love-Miami, Ocean Drive News, Puma, Nike, Adidas and Ducati; shops operated by Duty Free Americas for Coach, Emporio Armani, Mont Blanc and Thomas Pink; a new food court featuring Café Versailles, Manchu Wok, Nathan's Hot Dogs and Villa Pizza; as well as Shula's Bar and Grill, Cocina Lorena Garcia, Island Chicken Grill, Juan Valdez Café, TGI Friday's, InMotion, Booklink Café, Kuva, Newslink Explorer and Air Essentials.

North Terminal won the *Airport Revenue News* (ARN) magazine 2012 award for Best Overall Concessions Program Award in a single terminal, was named one of the top 10 U.S. airports for healthy food in a 2011 report by the Physicians Committee for Responsible Medicine, and was named "2010 Best Food Court" in the *Miami New Times* annual "Best of Miami" issue.



# Overview (cont)



**MIAMI-DADE AVIATION DEPARTMENT (MDAD)  
FACTS AT-A-GLANCE**

Revised: September 2019

Miami-Dade Airports:	MIA Rankings for 2018:																					
Miami International Airport -MIA Miami-Opa locka Executive Airport - OPF Miami Executive Airport - TMB Miami Homestead General Aviation Airport - X51 Dade-Collier Training and Transition Airport – TNT	<p><b>Among U.S. Airports</b></p> 1 <sup>st</sup> International Freight 3 <sup>rd</sup> International Passengers 4 <sup>th</sup> Total Cargo (Freight + Mail) 4 <sup>th</sup> Total Freight 15 <sup>th</sup> Total Number of Operations 13 <sup>th</sup> Total Passengers																					
Economic Impact:																						
Miami International Airport's (MIA) and the General Aviation Airports' annual economic impact is \$31.9 billion. MIA and related aviation industries contribute 275,708 jobs directly and indirectly to the local economy. That equates to one out of 4.6 jobs.																						
Miami International Airport																						
<p><u>Land area:</u> 3,230 acres</p> <p><u>Runways:</u> 9-27: 13,016'                  8R-26L: 10,506'                  12/30: 9,355'                  8L-26R: 8,600'</p> <p><u>Personnel:</u> Aviation Dept. and Other: 36,797</p> <p><u>Hotel:</u> MIA Hotel 259 rooms</p> <p><u>Parking:</u></p> <ol style="list-style-type: none"> <li>A total of 8,233 parking spaces.</li> <li>24-hour valet parking services are located inside the Dolphin and Flamingo garages on the departure level, across concourses D and J.</li> <li>A Cell Phone Parking Lot, providing 60 spaces for private, not-for-hire vehicles, is located just off LeJeune Road heading north or south.</li> </ol>																						
MIA Figures for 2018:																						
<p><u>Flight Operations: (Commercial Aircraft Movements)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Domestic</td><td style="text-align: right;">220,657</td></tr> <tr><td>International</td><td style="text-align: right;"><u>193,068</u></td></tr> <tr><td><b>Total:</b></td><td style="text-align: right;"><b>413,725</b></td></tr> </table> <p><u>Passengers:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Domestic</td><td style="text-align: right;">23.2</td></tr> <tr><td>International</td><td style="text-align: right;"><u>21.9</u></td></tr> <tr><td><b>Total:</b></td><td style="text-align: right;"><b>45.0</b></td></tr> </table> <p style="margin-left: 40px;">                 Weekday Daily Average: 120,013 passengers                  Weekend Daily Average: <u>127,595</u> passengers                  Weekly Average: 854,515 passengers             </p> <p><u>Freight:</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>Domestic</td><td style="text-align: right;">353,131 U.S. Tons</td></tr> <tr><td>International</td><td style="text-align: right;"><u>1,952,810</u> U.S. Tons</td></tr> <tr><td><b>Total:</b></td><td style="text-align: right;"><b>2,305,941</b> U.S. Tons</td></tr> </table>		Domestic	220,657	International	<u>193,068</u>	<b>Total:</b>	<b>413,725</b>	Domestic	23.2	International	<u>21.9</u>	<b>Total:</b>	<b>45.0</b>	Domestic	353,131 U.S. Tons	International	<u>1,952,810</u> U.S. Tons	<b>Total:</b>	<b>2,305,941</b> U.S. Tons			
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MIA's Top Airlines (August 2019)																						
TOP FIVE CARRIERS FOR THE MONTH - TOTAL TRAFFIC																						
	TOTAL PASSENGERS		TOTAL FREIGHT*																			
American Airlines	2,323,489	Atlas Air	28,131.33																			
Envoy Air	270,480	UPS	21,708.28																			
Delta	224,082	Tampa Cargo	17,201.20																			
Swift Air	86,689	Amerijet	12,168.23																			
United	79,201	American Airlines	10,973.30																			
* Total Freight is in U.S. tons.																						
MIA Carriers and Destinations:																						
<p><u>Carriers: (09/19)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td>U.S.</td><td style="text-align: right;">33 Scheduled</td><td style="text-align: right;">91</td></tr> <tr><td>International</td><td style="text-align: right;">71 Charter</td><td style="text-align: right;">13</td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>104</b></td><td style="text-align: right;"><b>104</b></td></tr> </table> <p><u>Number of Destinations: (3rd Q'19)</u></p> <table style="width: 100%; border-collapse: collapse;"> <tr><td></td><td style="text-align: center; background-color: #fff9c4;"><u>Non-Stop</u></td><td></td></tr> <tr><td>Domestic</td><td style="text-align: right;">52</td><td></td></tr> <tr><td>International</td><td style="text-align: right;"><u>105</u></td><td></td></tr> <tr><td><b>Total</b></td><td style="text-align: right;"><b>157</b></td><td></td></tr> </table>		U.S.	33 Scheduled	91	International	71 Charter	13	<b>Total</b>	<b>104</b>	<b>104</b>		<u>Non-Stop</u>		Domestic	52		International	<u>105</u>		<b>Total</b>	<b>157</b>	
U.S.	33 Scheduled	91																				
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<b>Total</b>	<b>157</b>																					
New Air Service at MIA																						
<ul style="list-style-type: none"> <li><u>Norwegian:</u> London Gatwick (March 2019)</li> <li><u>Royal Air Maroc:</u> Casablanca, Morocco (April 2019)</li> <li><u>CargoJet Airways:</u> Canada &amp; South America (April 2019)</li> <li><u>LOT Polish Airlines:</u> Warsaw, Poland (June 2019)</li> <li><u>CORSAIR:</u> Paris Orly (June 2019)</li> </ul>																						
Capital Improvement Program: A Modernized, Enhanced MIA																						
The Miami-Dade County Board of County Commissioners adopted a new capital improvement program at MIA that will fund up to \$5 billion in airport-wide modernization projects over the next five to 15 years, paving the way for future growth in passenger and cargo traffic at MIA - projected to reach 77 million travelers and more than four million tons of freight by the year 2040.																						
<p><u>Sub-Programs include:</u></p> <ul style="list-style-type: none"> <li>Concourse 'F' Modernization and Central Terminal Redevelopment</li> <li>Redevelopment of North Terminal's Regional Commuter Facility</li> <li>South Terminal Apron and Gate Expansion</li> <li>New Hotel Development</li> <li>Expanded aircraft parking positions and warehouses for cargo operations</li> </ul>																						

## Overview (cont)

### Airport Improvements

**Terminal:** Extending from MIA's Central Terminal, the South and North Terminals have added over 4 million square feet to MIA's existing 3.5 million square feet of space. The South Terminal adds 1.7 million square feet to MIA. The North Terminal encompasses more than 3.8 million square feet. The Central Terminal has 2 million square feet across three concourses (excludes hotel space). The North, Central and South Terminals have a total of 130 gates, with 101 international capable gates and 23 domestic gates, and a total of 617 ticket counters.

**Cargo:** MIA's cargo facilities encompass eighteen (18) cargo buildings with over 3.4 million square feet of warehouse, office and support space. Apron space is presently 4.4 million square feet, with 44 common-use cargo positions and 27 leased cargo positions.

**MIA Cargo Clearance Center:** Centralizes the functions of CBP providing for trade documentation processing.

**MIA Animal & Plant Health Inspection Service (APHIS):** Houses the Veterinary Services' import and export operations.

### Roadway Improvements

**Central Boulevard:** Improvement program completed which included: widening of Central Boulevard, new service roads, wider bridges and improved access to parking facilities.

**25<sup>th</sup> Street Viaduct:** Construction of the east phase project was completed in July 2011. The west phase project was completed in July 2016 and provides a direct connection between MIA's cargo facilities and NW 82<sup>nd</sup> Avenue.

**MIA Mover:** The elevated train that connects MIA and the new Rental Car Center and the Miami Intermodal Center opened September 9, 2011. The Mover runs through Central Boulevard with the capacity to transport more than 3,000 passengers per hour.

**Rental Car Center (RCC):** The 3.4 million square foot facility opened on July 13, 2010. The RCC consolidates under one roof the operations of 16 rental car companies, with a combined inventory of 6,500 rental cars.

**Miami Intermodal Center (MIC):** Next to the RCC will be the MIC, a massive ground transportation hub being developed by the State of Florida Department of Transportation linking rail, light rail, automobile and bus traffic under one roof.

## Overview (cont)

### Keeping MIA Competitive

**Pharma:** MIA is the first IATA Designated Pharma Hub Airport in the U.S. and the second in the world, after only Brussels Airport. The designation underscores MIA's leading role as a both safe and efficient global logistics hub for high-value, temperature-sensitive drugs and medicines.

**FTZ:** 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 to designate MIA as a Foreign Trade Zone (FTZ) magnet site. This will assist MIA to attract new types of business, increase trade, enhance air service development and diversify the airport's revenue stream.

**Cargo Flight Tracker:** The first web-based cargo flight information display system in the U.S. that allows cargo shippers, freight forwarders, customs brokers and logistics providers to easily view real-time cargo flight information on their mobile devices while on the go. Available on the MIA website – [www.miami-airport.com/cargo.asp](http://www.miami-airport.com/cargo.asp) click on the "Cargo Flight Information" link.

**MIA Airport Official:** Download our app MIA Airport Official available in the APP Store & Google Play. The free app provides Fast-Track Customs, Flight Updates, Shopping & Dining, and is available in English/Spanish.

Miami International Airport's recently upgraded mobile app MIA Airport Official was named "Best Immigration Initiative" at the 2017 Future Travel Experience (FTE) Global Awards ceremony. MIA was recognized for being the first airport in the world authorized by U.S. Customs and Border Protection (CBP) to integrate Mobile Passport Control into its mobile application making MIA Airport Official a digital one-stop shop for MIA travelers. Previously, the only option travelers had was to download the separate Mobile Passport Control app if they wanted to clear passport control via mobile device.

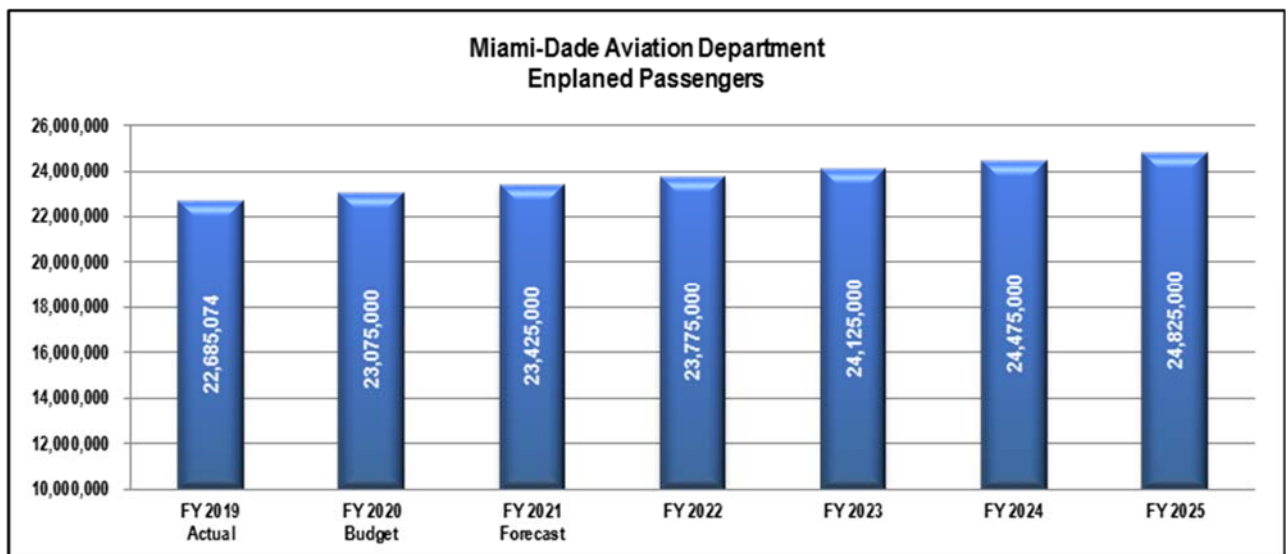
## Five-Year Financial Outlook

The Miami-Dade Aviation Department (MDAD) operates a system of airports for Miami-Dade County which consists of Miami International Airport (MIA) and four general aviation and training airports: Miami-Opa locka Executive Airport, Miami Executive Airport (previously Kendall-Tamiami Executive Airport), Homestead General Aviation Airport, and Dade-Collier Training & Transition Airport. The Airport System is considered a primary economic engine for Miami-Dade County, as well as for South Florida. More than 36,000 people are employed in the Miami-Dade County System of Airports, 1,432 of whom are County employees.

### Enplaned Passengers

In FY 2019-20, a diverse group of airlines will provide scheduled passenger service at the Airport including seven U.S. airlines and 52 foreign-flag carriers. It is forecasted that during FY 2019-20, 23.1 million enplaned passengers will transit through MIA, representing a 1.8 percent increase over FY 2018-19 when 22.7 million enplaned passengers moved through MIA. Domestic enplaned passenger traffic is projected to increase 2.9 percent in FY 2019-20 to 12.017 million from the figure of 11.680 million passengers in FY 2018-19. Domestic traffic is projected at 51 percent of MIA total passengers while international traffic is projected at 49 percent or 11.004 million enplaned passengers.

In international air travel, MIA's geographical location, close proximity to a cruise port, and cultural ties provide a solid foundation for travel to and from Latin America, handling 41 percent of the South American market, 20 percent of the Central America market, and 22 percent of the Caribbean market. With 49 percent of total passenger traffic being international, MIA ranks third in the USA for international passenger traffic and maintains one of the highest international-to-domestic passenger ratios of any U.S. airport.

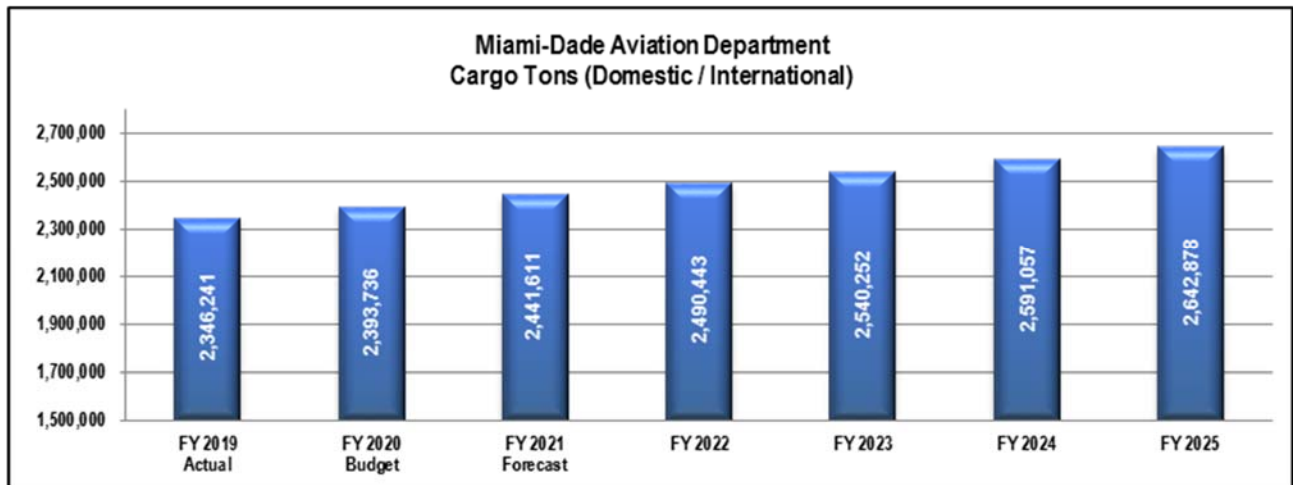


## Five-Year Financial Outlook (cont)

### Cargo

In international trade, MIA is the major air cargo trans-shipment point between Latin America and the Caribbean, and other global markets primarily in the USA and Europe, ranking number one in the USA for international freight. During FY 2018-19, 2.346 million tons of cargo (freight plus mail) moved through MIA, representing a one percent decrease over the prior year's tonnage of 2.369 million. Cargo tonnage is projected to increase by less than one percent in FY 2019-20 to 2.394 million tons and maintain a two percent growth rate thereafter. International tonnage, representing 84 percent of total tonnage is projected to be 2.01 million tons in FY 2019-20 and domestic tonnage is projected at 384,000 tons. It is projected that these amounts will grow proportionally at a two percent growth annual factor.

MIA's total air trade is valued at \$60.5 billion annually, or 92 percent of the dollar value of Florida's total air imports and exports, and 39 percent of the State's total (air and sea) trade with the world. As the center for hemispheric air trade, MIA now handles 79 percent of all air imports and 77 percent of all air exports between the United States and the Latin American/Caribbean region. MIA is the USA's leading airport in the handling of perishable products, handling 63 percent of all perishable import products, 89 percent of all cut-flower imports, 49 percent of all fish imports, and 63 percent of all fruit and vegetable imports.



## Five-Year Financial Outlook (cont)

### Capital Improvement Program (CIP) Financial Update

In 2019, the Aviation Department unveiled its proposed future CIP Program that ranges between \$4 billion and \$5 billion. The Board of County Commissioners approved this future CIP Program on June 4, 2019.

This CIP Program will fund five sub-programs that will be built during the period of 5-15 years through 2035 and beyond. To create these sub-programs, an in-depth assessment was conducted of the County's Airport System (including general aviation airports) by the Aviation Department staff that considered factors such as demand for growth, operational needs (airside, landside, cargo and terminal) and funding capacity. Based on the results of the evaluation, the Aviation Department combined MIA's previous capital program, referred to as the Terminal Optimization Program (TOP), with a series of additional projects to develop the proposed CIP Program.

This CIP Program has been structured to facilitate the "phasing in" and "phasing out" of capital projects in order to adjust to emerging airline needs or changing conditions, and to allow for the utilization of MIA during construction. Furthermore, it provides a path for responding to MIA's present and future growth needs. The CIP projects will be constructed through the implementation of the following five sub-programs: North Terminal (Gate Optimization Project, D60 Redevelopment), Central Terminal (Central Terminal Redevelopment, Concourse F Modernization, Concourse G Demolition and Apron), South Terminal (South Terminal Expansion, Apron Expansion), Cargo (Taxiway R, Fuel Tender, Ramp Expansion, Building 702 Extension and Apron, Fumigation Facility) and Miscellaneous (Roadway and Bridge Improvements, Bus Maintenance Facility, North Terminal GSE, South Terminal GSE and Auto Fueling Station, Park 6 Garage, New On-Airport Hotels). Additionally, a series of other capital projects will be constructed to improve and develop the general aviation airports.

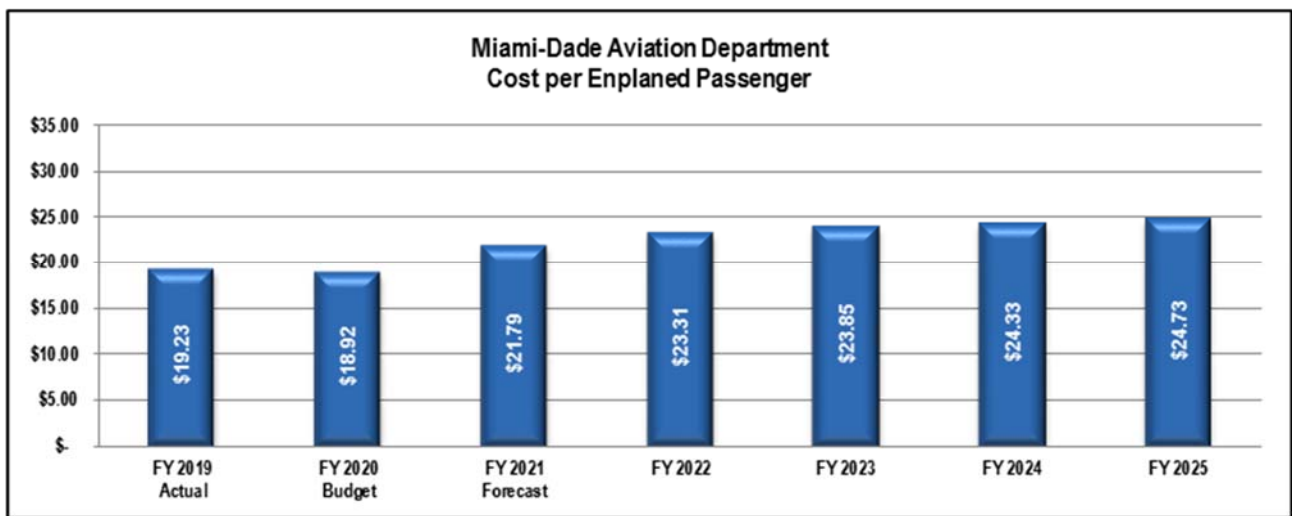
MIA's current TOP includes \$1.57 billion as approved through a Majority-In-Interest (MII) review process (by a majority of the 11 Signatory Airlines that represent the MIA Signatory Airlines as members of the Miami Airport Affairs Committee). Additionally, there are approximately \$114 million in capital projects planned for FY2020 that do not require an MII review. Some of the TOP projects already completed or in progress include: Concourse E renovations; revamped Automated People Mover (APM) connecting Lower Concourse E with Satellite E; renovated Federal Inspection Services (FIS) facility in Concourse E; rehabilitation of Taxiways R, S and T; new automated checked baggage inspection system; airport-wide passenger loading bridge replacements; new employee parking garage; existing parking garages structural repairs; state-of-the-art Airport Operations Center (AOC); and many other projects that will improve aesthetics, meet current life-safety and security requirements, and address maintenance needs.

Overall, including the five sub-programs previously mentioned, the Department's capital program will be comprised of the following fifteen subprograms: MIA Central Base Apron and Utilities, Concourse E, South Terminal, Miscellaneous Projects, Passenger Boarding Bridges, Central Terminal, North Terminal, Terminal Wide, Concourse G Projects, Concourse H Projects, Airside Projects, Landside Projects, Cargo Projects, General Aviation Airport Projects, and Reserve Maintenance Fund Projects.

## Five-Year Financial Outlook (cont)

To keep these capital costs affordable, the Department's goal is to remain under a \$25 airline cost per enplaned passenger target through FY 2024-25. This goal has become a target that was internally adopted by the Department to not only keep MIA's costs affordable to the air carriers serving MIA but also keep the Airport competitive with other airports.

Future funding for the Department's capital program consists of Aviation Revenue Bonds, Commercial Paper, Federal and State Grants and Passenger Facility Charges. The Department maximizes the uses of the grants as an equity funding source in order to lessen the amount of Aviation Revenue Bonds (debt) required to fund the capital projects.

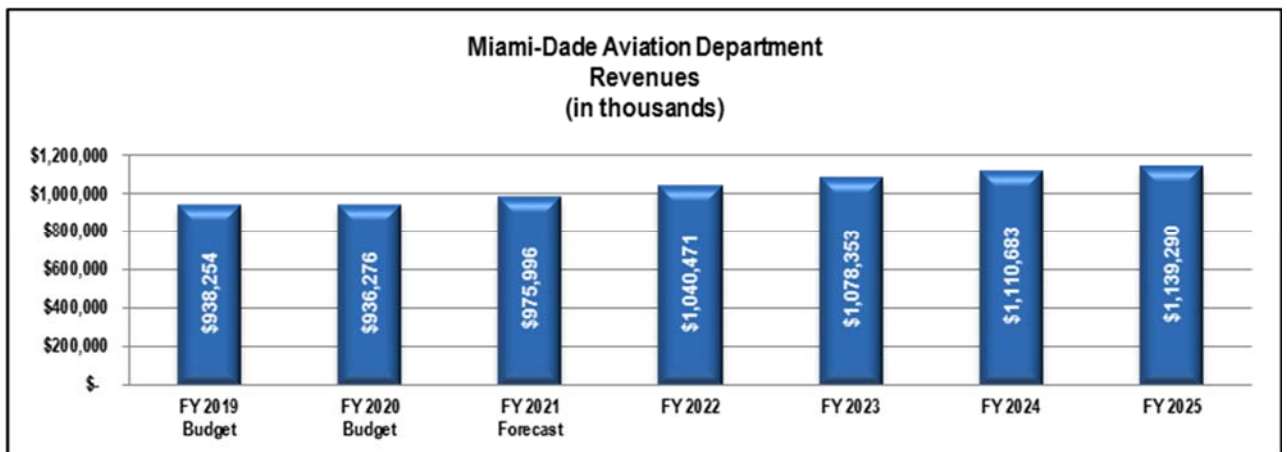


## Economic Outlook

MDAD recognizes sound management and financial investment strategies as a priority outcome. Currently, the Department's bonds are rated A by Standard & Poor's, A by Fitch Ratings and AA- by KBRA (Kroll Bond Rating Agency). All of the rating agencies cite MIA's role as the nation's largest international gateway to Latin America and its residual rate setting mechanism, which allows airport costs to be adequately covered by the new, long-term, 15-year Airline Use Agreement (AUA), as important strengths.

## Five-Year Financial Outlook (cont)

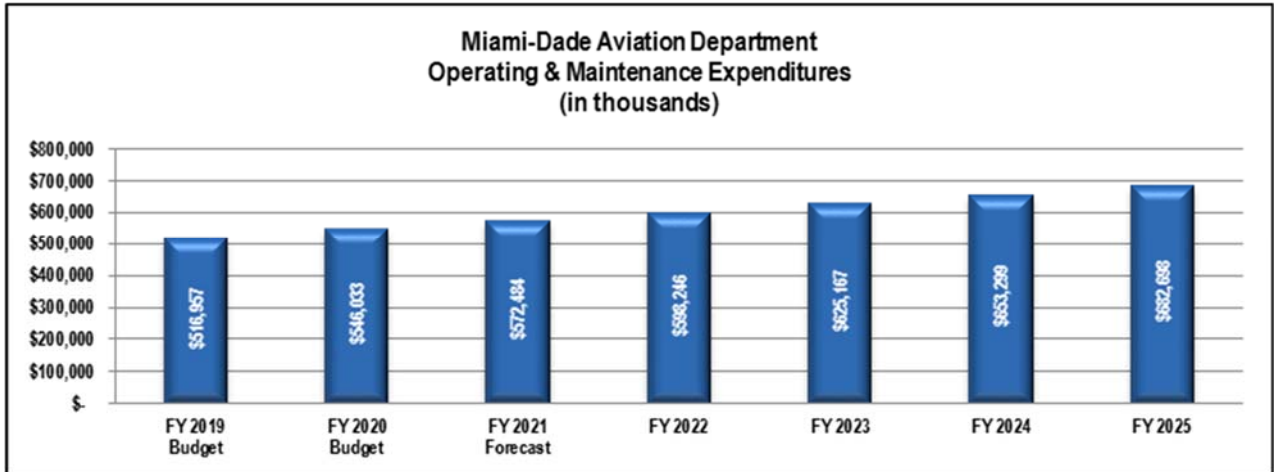
In order to maintain strong bond ratings, the Airport must demonstrate the ability to generate positive future net revenues. The generation of net revenues is heavily dependent on the volume of commercial flights, the number of passengers, and the amount of cargo processed at the Airport, all three of which are dependent upon a wide range of factors including: (1) local, national and international economic conditions, including international trade volume, (2) regulation of the airline industry, (3) passenger reaction to disruptions and delays arising from security concerns, (4) airline operating and capital expenses, including security, labor and fuel costs, (5) environmental regulations, (6) the capacity of the national air traffic control system, (7) currency values, (8) hurricanes, and (9) world-wide infectious diseases. With the exception of 2017 due to operational impacts of hurricanes Matthew and Irma, MIA has experienced continued growth in enplaned passengers each year since 2009 and is forecasting growth rates between 1.2 percent and 1.5 percent per year through fiscal year 2025. These growth rates are supported by MIA's plans for facility improvements and continued efforts to lure new carriers to MIA while encouraging existing carriers to expand their route networks by promoting the Air Service Incentive Program.



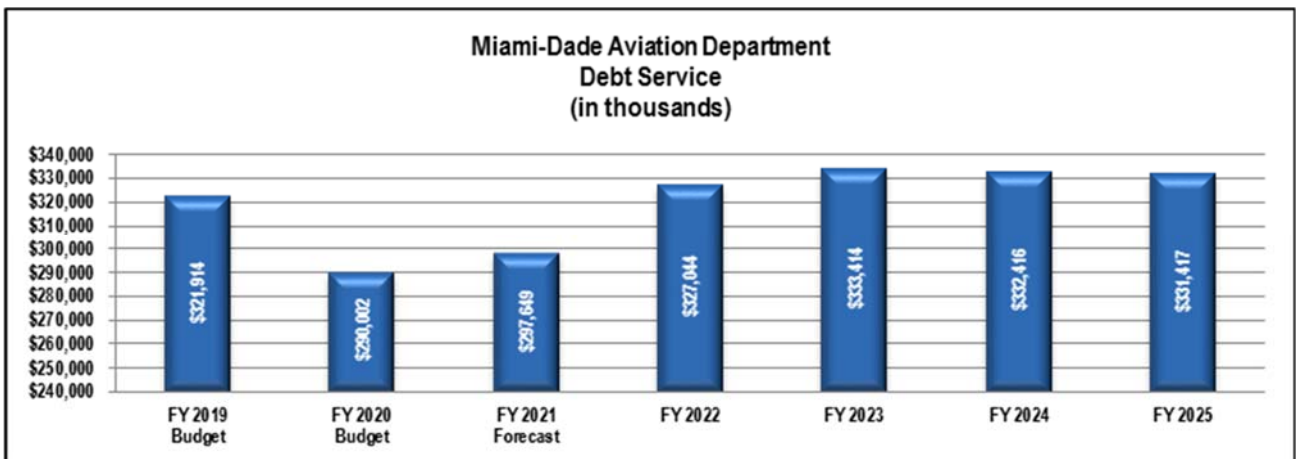
MDAD's revenue forecast is based on a residual revenue model. Unlike traditional fee for service models, MDAD calculates the landing fee rate based on expenses that are not covered by direct fees for services provided.



## Five-Year Financial Outlook (cont)



MDAD's operating and maintenance expenditures include expenditures associated with running MIA, as well as four general aviation airports. This amount excludes depreciation and transfers to debt service accounts, improvement fund and maintenance reserve accounts, as well as a mandated operating cash reserve.



## Organizational Goals & Key Strategies

The County adopted a Results-Oriented Government Framework in 2003. The goal of this framework is to have organizations working towards the same results, and knowing what actions to take to achieve them. The Department's priorities now determine the allocation of resources during the budget process.

The County's strategic planning initiative consists of a Plan, Measure, and Monitor process. It provides a framework of where the Aviation Department wants to go, how to get there, and how progress is measured along the way. The process ensures the Aviation Department's alignment with the County's implemented strategic plan.

### Department Purpose/Mission

**VISION** - to 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** - to provide 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

### Strategic Alignment

The following are the Miami-Dade Aviation Department's (MDAD's) objectives/metrics, which align to the County's strategic plan outcomes. Performance measures are included at the group level.

1. Provide world-class airport and seaport facilities. (ED1-5)
  - o Ensure excellent customer service for passengers
    - Percentage of New hires receiving "Miami Begins with MIA" training (***Policy Advisement Group***)
    - Overall Customer Service Ratings for MIA (***Policy Advisement Group***)
2. Provide world-class airport and seaport facilities. (ED1-5)
  - o Contain operating expenses
    - MIA Cost Per Enplaned Passenger (***Finance & Strategy Group***)
  - o Increase revenue generating activity at MIA
    - MIA Total Passengers (***Finance & Strategy Group***)
    - Enplaned Passengers (***Finance & Strategy Group***)

## Strategic Alignment (cont)

- Increase revenue generating activity at MIA
  - MIA Cargo Tonnage (**Finance & Strategy Group**)
- Contain operating expenses
  - Landing Fee Rate (**Finance & Strategy Group**)
- 3. Protect key infrastructure and enhance security in large gathering places. (PS3-3)
  - Provide a secure environment at the airports
    - MIA Overall Crimes (**Public Safety & Security Group**)
- 4. Provide sound financial and risk management. (GG4-1)
  - Comply with AOA Certification requirements
    - Air Operations Area (AOA) Certification Driver Training Attendance (**Operations Group**)
  - Increase revenue generating activity at MIA
    - MIA Non-Terminal Rental Revenue (**Business Retention & Development Group**)
    - GAA Revenue (**Business Retention & Development Group**)
- 5. Provide world-class airport and seaport facilities. (ED1-5)
  - Enhance Customer Service
    - Airspace Analysis for Airport Construction - (**Facilities Development Group**)
- 6. Expand opportunities for small businesses to compete for Miami-Dade County contracts. (ED2-2)
  - Seek involvement of communities in economic development efforts
    - Airport Concession Disadvantaged Business Enterprise (ACDBE) Overall Participation at MIA - (**Administration Group**)
    - Local Small Car Rental Concession Business – (**Administration Group**)
    - Small Business & Community Outreach Meetings Held – (**Administration Group**)

## Financial Policies

The financial policies of the Miami-Dade Aviation Department are governed by the Trust Agreement and the Airline Use Agreement. These documents provide the framework for overall fiscal management and help maintain financial stability. They reflect long-standing principles and practices to guide the Department.

- **The Trust Agreement** is the foundation of our financial system and establishes the various funds and their requirements. As long as Aviation Revenue Bonds are outstanding, the Trust Agreement provides the financial structure for the Aviation Department, which requires MDAD to account for its financial operation on a cash basis and on an accrual basis for financial reporting purposes.

The Trust Agreement provides that all Revenues are to be deposited in the Revenue Fund to be held in trust by the Co-Trustee. Moneys in the Revenue Fund are to be applied for various purposes and to fund accounts in the following priority:

- 1) To pay from the Revenue Fund any Current Expenses as they “become due and payable.”
- 2) To hold within the Revenue Fund an operating reserve of not more than 20% of the annual budget for current expenses.
- 3) To the Bond Service Account in the Sinking Fund to pay interest on all Bonds outstanding and principal on serial bonds outstanding under the Trust Agreement.
- 4) To the Redemption Account in the Sinking Fund to fund the amortization requirement on any term bonds.
- 5) To the Reserve Account in the Sinking Fund to maintain a balance of one-half the maximum Principal and Interest Requirements for any future fiscal year.
- 6) To the Reserve Maintenance Fund such amount as recommended by the Consulting Engineers to pay all or part of the cost of unusual or extraordinary maintenance or repairs, renewals and replacements, and premiums on insurance.
- 7) To Improvement Fund the remaining balance, if any, for any purpose permitted under the Trust Agreement.

## Financial Policies (cont)

The Rate Covenant in Section 501 of the Trust Agreement states that the County will, at all times, establish and collect rates and charges relating to the Aviation Department to:

- 1) Provide adequate funds for the payment of Current Expenses.
  - 2) Provide for making deposits to the Reserve Maintenance Fund in the amounts recommended by the Consulting Engineers.
  - 3) Provide for (a) deposits to the Sinking Fund (other than the Reserve Account) that in each fiscal year will equal not less than 120% of the Principal & Interest Requirements due in that fiscal year and (b) deposits to the Reserve Account and payments to reimburse providers of Reserve Facilities.
- **The Airline Use Agreement** is a 15 year agreement, which is scheduled to expire on April 30, 2033. This AUA provides that the County, acting through the Board, has the right to calculate and collect landing fee using an Airport System residual methodology so that Revenues from Signatory Airline landing fees together with Revenues from other sources will, at all times, be sufficient to meet:
- 1) The requirements of the Rate Covenant.
  - 2) Certain other requirements, including funding of certain indebtedness payable from moneys in the Improvement Fund, including the debt service related to the 2010 Double-Barreled Bonds.
- **Budget Policy**
- The Financial Planning & Performance Analysis Division closely monitors expenditures to ensure fiscal stability and accountability. Each division must operate within their budgeted line item. If a division is over its budgeted expense in a line item, budget transfers are required to ensure funding is available. Requests for budget transfers are evaluated and approved by the Financial Planning & Performance Analysis Division.

## Budget Overview

The annual budget is determined for a fiscal year, which is the twelve month cycle that comprises the Department's reporting period. The Aviation Department's fiscal year begins on October 1 of each year and ends on September 30 of the following year. All expenditures reflected in the Board of County Commissioners (BCC) approved annual budget are considered appropriated amounts for purposes of expenditure authorization. The Department has to submit a budget amendment to the BCC for approval if it needs to increase the appropriated amounts at any point during the fiscal year.

**Balanced Budget** – the County defines a balanced budget as a set of self-balancing funds in which revenue equals expenditures.

## Budget Development Process

Pursuant to Article 5 of the Miami-Dade County Charter, the Mayor is required to prepare a proposed budget between June 1 and July 15. The Mayor or his designee is then required to present the budget to the Board of County Commissioners.

The Miami-Dade Aviation Department must comply with established County deadlines; therefore, the year round budget process below was established:

- Prep-Phase (October- Early November) – the timeline, budget process, and budget directives are developed. The business plan for the department is reviewed and updated and the budget process commences.
- Budget Development Phase (Mid November – September) – this phase is further broken-out into three stages:
  - Budget Estimates Stage (Mid November – Early February) – all divisions submit their operating resource allocation requests. Those requests are linked to the priorities in the Department Business Plan. Preliminary Rates, Fees and Charges are calculated and the preliminary proposed Operating and Capital Budgets are submitted as part of the County Budget.
  - Refinement Stage (Mid February – Mid May) – various meetings take place, both internally and externally. Internally, meetings are held with Senior Management to review budgets. Externally, Resource Allocation meetings are held with the Office of Management and Budget (OMB). The budget is presented to the Miami Airport Affairs Committee (MAAC) and Union with further adjustments made in consideration of their comments.
  - Finalization Stage (Late May – September) – during this stage the final budget is submitted to the Office of Management & Budget (OMB). The Mayor's Proposed Budget and Multi-Year Capital Plan are presented, Commission Committee meetings occur and the first and second County level public budget hearings occur for final adoption of the budget.
- Wrap-Up Phase (Mid October – Early December) – the Adopted Budget Book and Rates, Fees, and Charges Book are published, budget presentation is submitted for receipt of the GFOA Award and the new fiscal year commences.

NOTE: Prep-Phase and Wrap-Up Phase overlap

# Budget Timeline

	Prep-Phase		Budget Development Phase										Wrap-Up Phase		
	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
<b>PREP-PHASE</b>	→	→													
Development of Budget Process Timeline	→	→													
Development of Budget Process	→	→													
Development of Budget Directives	→	→													
Development of Business Plan		→													
Budget Kick-Off		→													
<b>BUDGET DEVELOPMENT PHASE</b>															
<b>Budget Estimates Stage</b>		→	→	→	→										
Initial operating budget estimates are prepared by Divisions		→	→												
Development of the Capital Budget			→	→											
Preliminary calculation of Rates, Fees, and Charges				→											
Submission of Departmental Preliminary Proposed Operating Budget & Capital Budget as part of the County Budget					→										
<b>Refinement Stage</b>				→	→	→	→								
MAAC consultation for mid-year financial results and adjustments				→											
Operating Budget review & refinements - as needed				→	→	→	→								
Consultation with MAAC Liaison - as needed							→	→							
Consultation with Union Liaison - as needed							→	→							
Resource Allocation Meeting with OMB & ACM to discuss Dept. major concerns and budget submittal							→								
County Managers meeting with the Aviation Director to discuss unresolved issues & brief the Manager as he prepares to present the County Budget								→							
Review budget in consideration of County Manager's comments								→							
Review of Operating Budget in consideration of Airline and Union comments								→							
MAAC Presentation of revised Proposed Operating Budget and A/L Rates, Fees, & Charges								→							
<b>Finalization Stage</b>								→	→	→	→	→			
Final Budget is submitted to the Office of Management & Budget								→							
Commission Committee meetings are held									→	→	→				
Mayor's Proposed Budget & Multi-Year Capital Plan is presented										→					
First & second budget hearing presentations are held												→			
<b>WRAP-UP PHASE</b>													→	→	→
Commencement of Fiscal Year													→		
Adopted Operating Budget is loaded into MDAD'S financial system													→		
Approved Budget Book is finalized, published and placed on the Department's intranet site														→	
Approved Rates, Fees, & Charges Book is finalized, published, and placed on the Department's intranet site															→
Budget document is submitted for receipt of GFOA Award															→

## Financial Structure

**FUND STRUCTURE** - The following details the Miami-Dade County Fund Structure, describing the various funds and providing information regarding appropriations. A fund is a set of self-balancing accounts that are segregated for the purpose of carrying on specific activities or attaining certain objectives, as required by special regulations, restrictions, or limitations. Miami-Dade County's funds can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds. Miami-Dade Aviation Department falls under the Enterprise Fund structure. The Budget Ordinance that is presented to the BCC in September for the two public budget hearings follows such a fund structure.

- **Governmental funds** account for most of the County's basic services. General revenues, grants, or contributions principally support the activities reported in these funds.
- **Proprietary Funds** are those funds where the County charges a user fee in order to recover costs. The County's proprietary funds include enterprise funds and an internal service funds.
- **Enterprise Funds** are used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers.

Within the Enterprise Fund of the Aviation Department there are five separate self-balancing funds that comprise the total budget: The budget for all the funds within the Enterprise Fund are prepared using the cash basis method of accounting as required by the Trust Agreement. Under this method, revenues are recorded when received and expenses are recorded at the time the liabilities are paid.

- **Revenue Fund** – the Department's operating fund
- **Reserve Maintenance Fund** – pays for all or part of the cost of unusual or extraordinary maintenance or repairs, renewals and replacements and premiums on insurance required under the Trust Agreement which governs the Aviation Revenue Bonds
- **Improvement Fund** – provides moneys for any airport or airport related purpose or for the redemption of Aviation Revenue Bonds or payment of interest on commercial paper notes
- **Sinking Fund** – the Department's debt service funds for the payment of principal and interest on the Department's long term Aviation Revenue Bonds
- **Construction Fund** – the Department's capital project's fund

These funds are all reflected in the County's Budget Ordinance which is approved by the BCC.



## Fund Usage

The budget for all of the funds within the Enterprise Fund is prepared using the cash basis method of accounting as required by the Trust Agreement.

The table below illustrates the difference between cash basis and accrual basis.

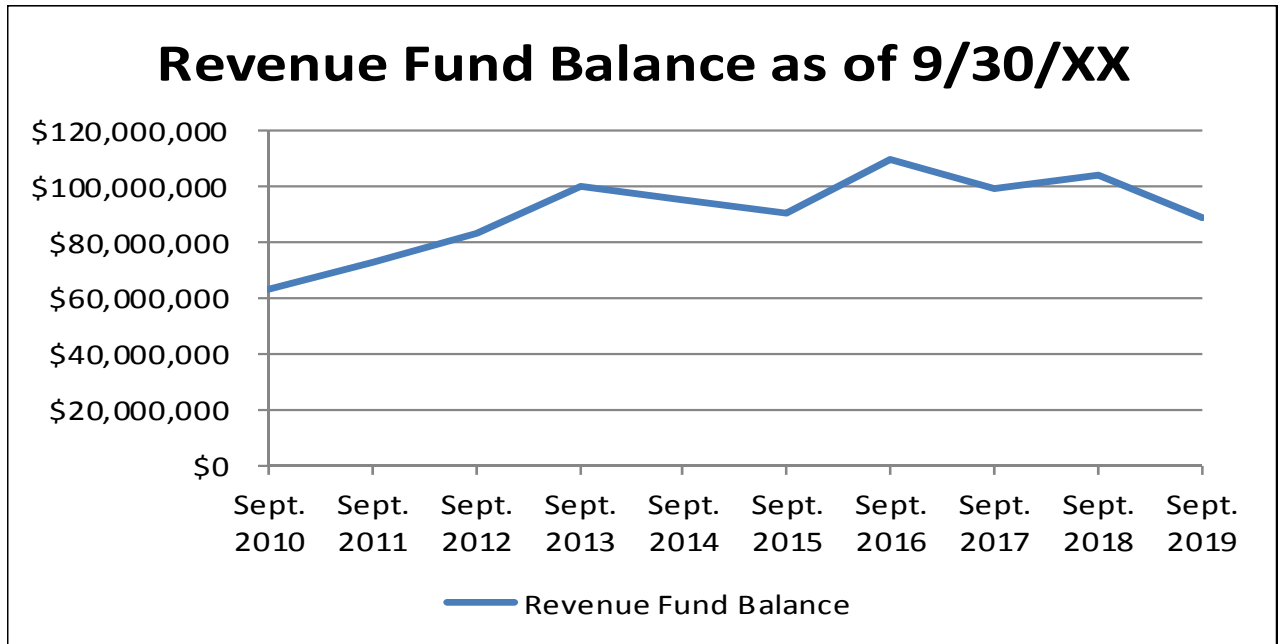
Cash Basis	Accrual Basis
Revenues are recorded when they are received	Revenues are recorded when they are earned
Expenses are recorded when they are paid	Expenses are recorded when they are incurred
Financial statements reflect revenues and expenses based on when transactions were entered, rather than when revenues were earned or expenses incurred	Financial statements match revenues to the expenses incurred in earning them

The table below illustrates the usage of funds by group.

Group	Revenue Fund	Improvement Fund	Reserve Maintenance Fund	Construction Fund
Executive	X			
Policy Advisement	X			
Finance & Strategy	X	X		
Operations	X			X
Public Safety & Security	X		X	X
Facilities Management	X		X	X
Administration	X			
Business Retention & Development	X			
Facilities Development	X		X	X

## Fund Balance

Reflected in the chart below is the trend line for the Revenue Fund balance over the last ten fiscal years. The primary reason for the increase is the increase in the operating reserve requirement. The operating reserve requirement increased from 14.5% of the annual budgeted amount of operating expenses in FY 2010 to 17.0% in FY 2015 and beyond; \$59.7 million in FY 2010 to \$92.8 million in FY 2020.



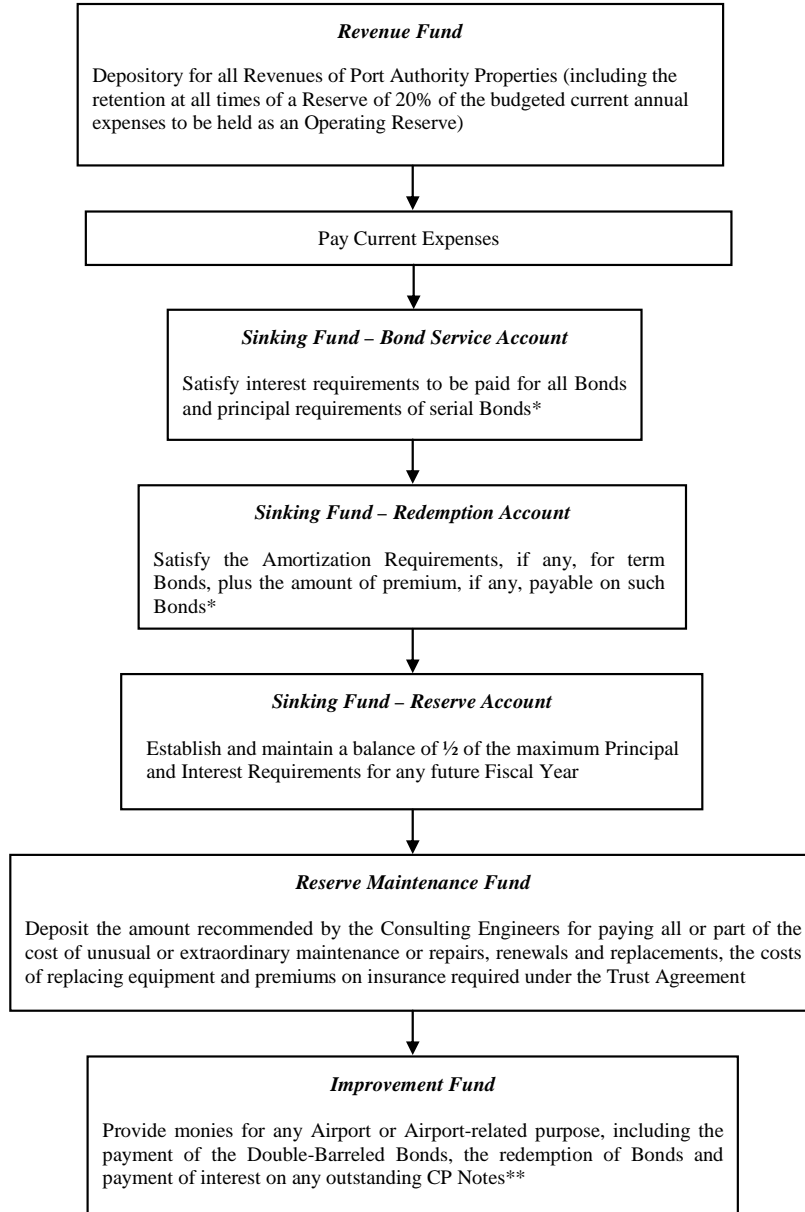
The chart above reflects the trend for the Revenue Fund balance over the last ten fiscal years.

# Flow of Funds

## MONTHLY APPLICATION OF REVENUES UNDER THE TRUST AGREEMENT

### PORT AUTHORITY PROPERTIES

The chart below summarizes the application of revenues under the Trust Agreement.



Note: \* Requirements payable from Revenues may be reduced to the extent such requirements are satisfied from other sources outside the Trust Agreement (e.g., PFCs) set aside for such purpose.

\*\* Certain monies are transferred annually from the Improvement Fund to the Revenue Fund pursuant to the terms of the AUA. Such transferred deposits to the Revenue Fund are treated as Revenues under the Trust Agreement.

## Debt Policies

The Aviation Department issues Aviation Revenue Bonds in accordance with the Trust Agreement, which requires certain covenants and tests be met before the bonds can be issued. In addition, the Board of County Commissioners approves all debt as well as all the capital projects for which the bond funds are used as a funding source. In the past, the Aviation Department implemented a funding program primarily using commercial paper to interim finance the capital project costs and then issued Aviation Revenue Bonds to pay off the commercial paper. This process is similar to the treatment of bond anticipation notes.

In order to issue bonds, the Trust Agreement requires the County meet certain requirements including statements signed by various outside parties and the Aviation Department Director certifying the capital improvements are necessary and that there will be sufficient net revenues to pay 120% of the annual debt service during the forecast period. After issuing the Bonds, the Aviation Department first uses the Bonds to: 1) pay off commercial paper, 2) pay financing costs, and 3) deposit monies into a capitalized interest account, which is used to pay interest on the bonds for one to two years after issuance. Any remaining bond proceeds are then deposited into a construction fund account to be used to directly pay CIP costs. All of the various bond issues are deposited into separate bank accounts where the funds can be accounted for and separately tracked.

The Trust Agreement also requires the Aviation Department to meet the debt service Reserve Account Requirement upon issuance of any new Bonds. This requirement is one-half of the maximum Principal and Interest Requirements for any Fiscal Year thereafter on all Bonds then outstanding. This requirement can be cash funded or covered with a surety bond underwritten by a provider that meets the requirements as described in the Trust Agreement and in the Debt Service section of this report.

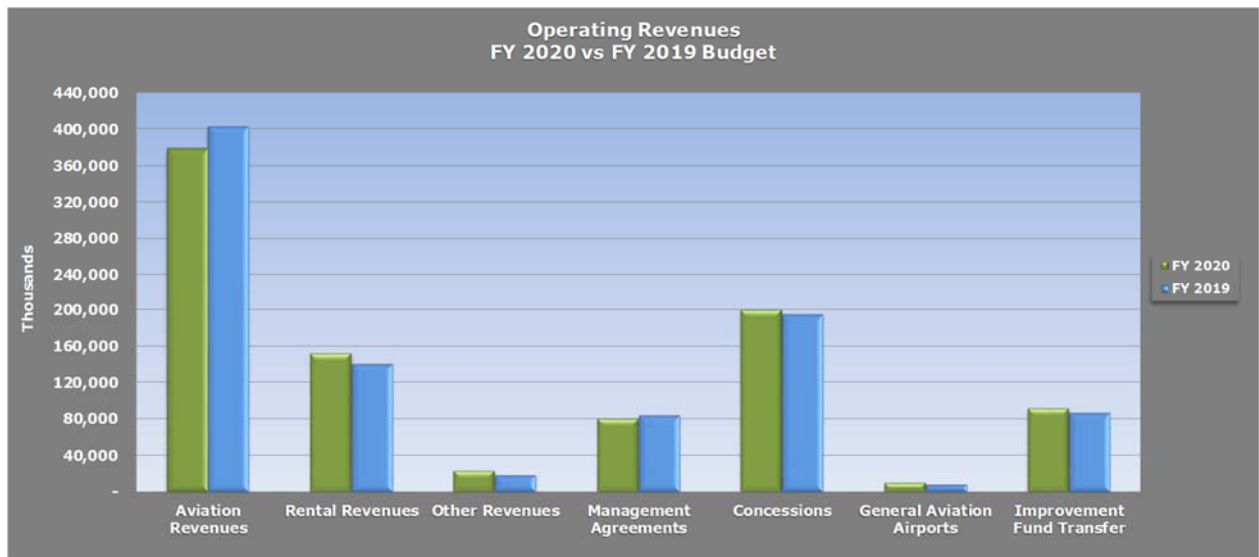


Aircraft holding in departure queue at Miami International Airport

# Budget Overview: Operating Revenues

## Budget Comparison

	Actual FY 2018	Adopted Budget FY 2019	Adopted Budget FY 2020	Inc/(Dec) FY 2020 vs FY 2019	
				\$	%
<b>Cash Carryover</b>	<b>\$ 102,792,607</b>	<b>\$ 84,729,931</b>	<b>\$ 87,882,730</b>	<b>\$ 3,152,799</b>	<b>3.7%</b>
Aviation Revenues	379,776,497	402,860,266	378,331,345	(24,528,921)	-6.1%
Rental Revenues	139,188,357	140,671,706	152,145,916	11,474,210	8.2%
Other Revenues	24,213,796	18,933,624	23,533,488	4,599,864	24.3%
Management Agreements	79,545,032	84,337,463	80,689,683	(3,647,780)	-4.3%
Concessions	194,107,842	195,415,181	199,508,635	4,093,454	2.1%
General Aviation Airports	8,559,446	9,035,046	10,067,015	1,031,969	11.4%
Improvement Fund Transfer	97,709,530	87,000,000	92,000,000	5,000,000	5.7%
<b>Total Operating Revenues</b>	<b>\$ 1,025,893,107</b>	<b>\$ 1,022,983,217</b>	<b>\$ 1,024,158,812</b>	<b>\$ 1,175,595</b>	<b>0.1%</b>



The chart above is a comparison of FY 2020 and FY 2019 operating revenues by the major categories; the major changes are in Rental Revenues which are projected to increase by \$11,474,210 (8.2%), Other Revenues which are projected to increase by \$4,599,864 (24.3%), Concessions which are projected to increase by \$4,093,454 (2.1%), and offset by Aviation Revenues which are projected to decrease by 24,528,921 (-6.1%). Overall, revenues are projected to increase by 1,175,595 (0.1%) in FY 2020 which is primarily due to an increase in rental rates and improvements in Duty Free stores and Other Revenue.

## Description of Revenues

The Aviation Department classifies revenues into:

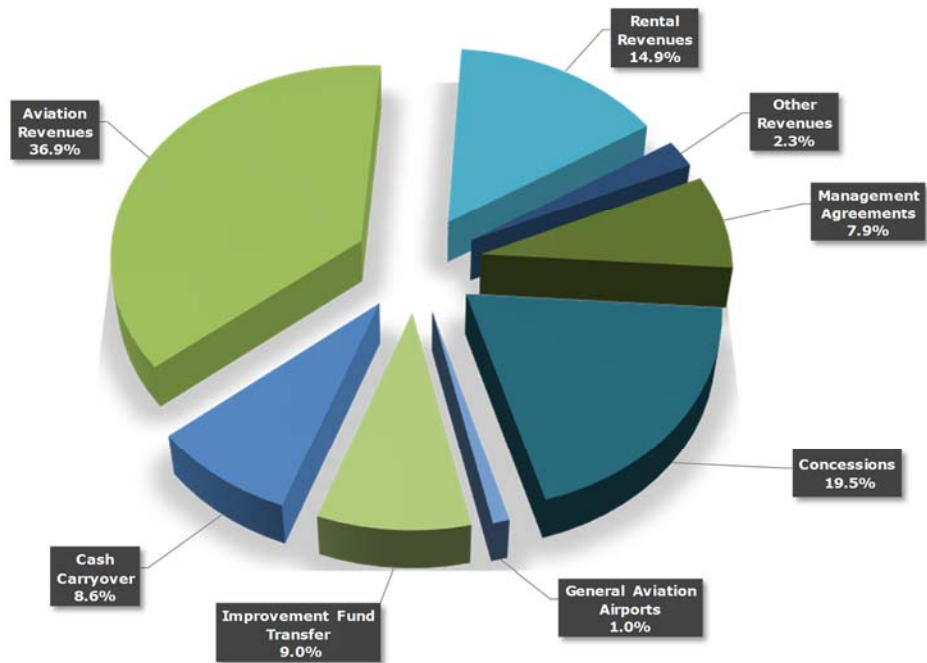
- **Operating Revenue** – those revenues received from aviation operations through rates and fees charged to customers and tenants for use of the airport’s assets
- **Non-operating Revenue** – includes interest earnings, certain grants, and Passenger Facility Charges (PFC)

Within these classifications the major sources are:

- **Aviation Revenues** – includes landing fees, concourse use fees, and equipment and parking fees; aviation fees are primarily based on cost recovery type calculations as defined in the Airline Use Agreement, which is the governing document for most airline rates charged at the airport.
- **Rental Revenues** – includes passenger terminal rents, ground rents, utilities reimbursements, and other rents primarily from cargo, maintenance and aircraft support facilities.
- **Other Revenues** – includes interest earnings, delinquency charges, sales tax payable, nonrecurring operating grant revenues, reimbursements for other capital items paid with operating revenues, and other non-operating revenues.
- **Management Agreements** – represents revenues received from companies that operate under a management contract with the Aviation Department; under the terms of the management contract MDAD receives total gross revenues and pays operating expenses plus a management fee. These companies manage certain airport operations such as public parking, (aircraft) fuel farm, and the MIA Airport Hotel.
- **Concessions** – represents revenues from companies that operate under a concession type agreement; which means the Aviation Department receives a negotiated percentage of the companies’ gross revenue. Examples of concession activities include rental cars, food & beverage, retail and duty free.
- **General Aviation Airports** – represents revenues received from the general aviation airports and from Dade-Collier Training & Transition Airport.
- **Improvement Fund Transfer** – annual transfer made from any surplus earned in the prior year that resides in the Improvement Fund. This amount is used to offset the net operating expense requirement as reflected in the landing fee calculation.

# Major Sources of Revenues

Sources	Adopted Budget FY 2020
Cash Carryover	87,882,730
Aviation Revenues	378,331,345
Rental Revenues	152,145,916
Other Revenues	23,533,488
Management Agreements	80,689,683
Concessions	199,508,635
General Aviation Airports	10,067,015
Transfer from Improvement Fund	92,000,000
<b>Total</b>	<b>\$ 1,024,158,812</b>



The chart above represents the major sources of revenues by percentage; for FY 2020 the major source of revenues is Aviation Revenues which is projected to be 36.9% of total revenues.



# Revenue Detail

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Aviation Fees</b>					
Airfield Escort	117,291	122,528	118,395	(4,133)	-3.4%
Baggage Devices (Claim)	20,040,019	21,683,971	12,237,241	(9,446,730)	-43.6%
Baggage Make-Up	16,981,492	17,509,791	16,186,824	(1,322,967)	-7.6%
Concourse Domestic	108,063,921	116,498,625	98,861,940	(17,636,685)	-15.1%
Concourse International	132,102,365	144,459,312	139,924,552	(4,534,760)	-3.1%
Pre-Conditioned Air	2,035,505	2,185,508	2,426,343	240,835	11.0%
CUTE System	1,841,335	1,594,174	1,286,888	(307,286)	-19.3%
Loading Bridges	10,316,851	10,711,610	10,176,648	(534,962)	-5.0%
Aircraft Parking	14,498,284	13,611,678	13,316,095	(295,583)	-2.2%
Screening	11,941,742	13,229,607	20,685,685	7,456,078	56.4%
Premium Landing Fees	340,283	401,846	192,913	(208,933)	-52.0%
<b>Sub-Total</b>	<b>\$ 318,279,087</b>	<b>\$ 342,008,650</b>	<b>\$ 315,413,524</b>	<b>\$ (26,595,126)</b>	<b>-7.8%</b>
<b>Landing Fees</b>					
Landing Fees	61,497,412	60,851,616	62,917,822	2,066,206	3.4%
<b>Sub-Total</b>	<b>\$ 61,497,412</b>	<b>\$ 60,851,616</b>	<b>\$ 62,917,822</b>	<b>\$ 2,066,206</b>	<b>3.4%</b>
<b>Total Aviation Fees With L/F</b>	<b>\$ 379,776,499</b>	<b>\$ 402,860,266</b>	<b>\$ 378,331,346</b>	<b>\$ (24,528,920)</b>	<b>-6.1%</b>
<b>Rentals</b>					
Structures	36,196,283	36,340,786	36,240,800	(99,986)	-0.3%
Terminal Rent -Airline	51,035,511	52,134,108	61,209,331	9,075,223	17.4%
Terminal Rent -Non Airline	10,363,306	10,426,822	12,241,866	1,815,044	17.4%
Terminal Rent - CUTE	9,906,889	10,153,571	10,253,773	100,202	1.0%
Aircraft Pavement	2,111,738	2,173,471	2,192,871	19,400	0.9%
Ground	21,764,574	21,816,598	22,692,361	875,763	4.0%
Telephone Services	1,701,412	1,576,108	1,679,530	103,422	6.6%
Janitorial Reg	771,082	879,629	895,751	16,122	1.8%
Utilities	5,337,562	5,170,614	4,739,632	(430,982)	-8.3%
<b>Total</b>	<b>\$ 139,188,357</b>	<b>\$ 140,671,707</b>	<b>\$ 152,145,915</b>	<b>\$ 11,474,208</b>	<b>8.2%</b>
<b>Commercial Operations</b>					
<b>Concessions</b>					
Duty Free	26,241,386	27,197,392	31,804,052	4,606,660	16.9%
Food & Beverage	24,063,645	23,652,047	23,656,726	4,679	0.0%
Retail/Merchandise	20,984,269	21,121,782	20,228,274	(893,508)	-4.2%
Passenger Service	24,173,161	25,397,041	24,380,532	(1,016,509)	-4.0%
Ground Transportation	14,469,879	12,893,942	15,738,404	2,844,462	22.1%
Rental Cars	49,835,174	50,853,074	49,050,090	(1,802,984)	-3.5%
Aeronautical Services	16,266,407	16,255,368	17,084,005	828,637	5.1%
In-Flight Food Services	10,469,337	10,918,573	10,979,152	60,579	0.6%
Security Services	3,203,116	3,598,103	3,289,460	(308,643)	-8.6%
Operational Services	3,990,604	3,203,587	2,873,240	(330,347)	-10.3%
Fuel & Oil	410,862	324,272	424,700	100,428	31.0%
<b>Total</b>	<b>\$ 194,107,842</b>	<b>\$ 195,415,181</b>	<b>\$ 199,508,635</b>	<b>\$ 4,093,454</b>	<b>2.1%</b>
<b>Management Agreements</b>					
Garage Parking - Taxi Lot	46,113,020	48,392,145	45,407,153	(2,984,992)	-6.2%
Gideon Toal Management Services, LLC	2,104,675	2,488,080	1,782,114	(705,966)	-28.4%
Fuel Farm	15,307,684	16,176,209	15,373,290	(802,919)	-5.0%
Fuel Farm - Midfield	2,328,977	1,920,448	2,893,004	972,556	50.6%
Hotel	13,690,676	15,360,581	15,234,122	(126,459)	-0.8%
<b>Total</b>	<b>\$ 79,545,032</b>	<b>\$ 84,337,463</b>	<b>\$ 80,689,683</b>	<b>\$ (3,647,780)</b>	<b>-4.3%</b>
<b>Total Commercial Operations</b>	<b>\$ 273,652,874</b>	<b>\$ 279,752,644</b>	<b>\$ 280,198,318</b>	<b>\$ 445,674</b>	<b>0.2%</b>

## Revenue Detail (cont)

	Actual FY 2018	Adopted Budget FY 2019	Adopted Budget FY 2020	Inc/(Dec) FY 2020 vs 2019	
				\$	%
<b>Other Revenues</b>					
Delinquency Charges	867,959	695,075	810,891	115,816	16.7%
Expense Refunds	232,764	100,000	200,000	100,000	100.0%
Interest Income	1,848,688	700,000	1,700,000	1,000,000	142.9%
Security Deposits	498,274	500,000	500,000	-	0.0%
Reimbursement	1,011,576	1,577,896	3,574,321	1,996,425	126.5%
Enforcement	3,212,968	3,577,968	2,930,834	(647,134)	-18.1%
Miscellaneous Income	9,332,222	4,782,685	6,817,442	2,034,757	42.5%
Sales Tax	7,209,346	7,000,000	7,000,000	-	0.0%
<b>Total</b>	<b>\$ 24,213,796</b>	<b>\$ 18,933,624</b>	<b>\$ 23,533,488</b>	<b>\$ 4,599,864</b>	<b>24.3%</b>
<b>General Aviation Airports</b>					
<b>Miami Executive</b>					
Fuel & Oil	344,281	250,101	268,466	18,365	7.3%
Building Rentals	852,292	856,038	893,152	37,114	4.3%
Pavement	99,766	100,029	100,678	649	0.6%
Ground Rentals	1,333,215	1,419,321	1,255,906	(163,415)	-11.5%
Delinquency Charges	4,719	8,579	4,536	(4,043)	-47.1%
Miscellaneous Income	22,047	5,672	12,057	6,385	112.6%
Sales Tax	28,120	37,513	38,186	673	1.8%
<b>Total</b>	<b>\$ 2,684,440</b>	<b>\$ 2,677,253</b>	<b>\$ 2,572,981</b>	<b>\$ (104,272)</b>	<b>-3.9%</b>
<b>Opa Locka Executive</b>					
Aircraft Parking	7,851	2,677	7,736	5,059	189.0%
Fuel & Oil	1,275,674	1,157,070	1,310,586	153,516	13.3%
Building Rentals	1,213,382	1,248,735	1,305,028	56,293	4.5%
Pavement	60,926	106,523	64,492	(42,031)	-39.5%
Ground Rentals	2,630,479	3,119,465	3,807,093	687,628	22.0%
Delinquency Charges	22,694	49,797	268,696	218,899	439.6%
Miscellaneous Income	83,659	(18,048)	19,542	37,590	-208.3%
Sales Tax	136,625	246,004	276,702	30,698	12.5%
<b>Total</b>	<b>\$ 5,431,290</b>	<b>\$ 5,912,223</b>	<b>\$ 7,059,875</b>	<b>\$ 1,147,652</b>	<b>19.4%</b>
<b>Miami Homestead General</b>					
Aircraft Parking	30	-	-	-	0.0%
Fuel & Oil	14,656	12,014	13,682	1,668	13.9%
Building Rentals	92,564	95,999	96,399	400	0.4%
Ground Rentals	308,595	313,087	299,301	(13,786)	-4.4%
Delinquency Charges	622	1,559	3,012	1,453	93.2%
Sales Tax	6,411	6,201	7,867	1,666	26.9%
<b>Total</b>	<b>\$ 422,878</b>	<b>\$ 428,860</b>	<b>\$ 420,261</b>	<b>\$ (8,599)</b>	<b>-2.0%</b>
<b>Training &amp; Transition</b>					
Training Landings	11,595	10,000	10,000	-	0.0%
Miscellaneous Income	9,050	6,500	3,688	(2,812)	-43.3%
Sales Tax	193	210	210	-	0.0%
<b>Total</b>	<b>\$ 20,838</b>	<b>\$ 16,710</b>	<b>\$ 13,898</b>	<b>\$ (2,812)</b>	<b>-16.8%</b>
<b>Total General Aviation Airports</b>	<b>\$ 8,559,445</b>	<b>\$ 9,035,046</b>	<b>\$ 10,067,015</b>	<b>\$ 1,031,969</b>	<b>11.4%</b>

## Revenue Detail (cont)

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Revenue Summary</b>					
Aviation Fees	318,279,087	342,008,650	315,413,524	(26,595,126)	-7.8%
Landing Fees	61,497,412	60,851,616	62,917,822	2,066,206	3.4%
Rentals	139,188,357	140,671,707	152,145,915	11,474,208	8.2%
Concessions	194,107,842	195,415,181	199,508,635	4,093,454	2.1%
Management Agreements	79,545,032	84,337,463	80,689,683	(3,647,780)	-4.3%
Other Revenues	24,213,796	18,933,624	23,533,488	4,599,864	24.3%
General Aviation Airports	8,559,445	9,035,046	10,067,015	1,031,969	11.4%
<b>Total Revenue Summary</b>	<b><u>\$ 825,390,970</u></b>	<b><u>\$ 851,253,287</u></b>	<b><u>\$ 844,276,082</u></b>	<b><u>\$ (6,977,205)</u></b>	<b><u>-0.8%</u></b>
Cash Carryover	102,792,607	84,729,931	87,882,730	3,152,799	3.7%
Transfer from Improvement Fund	97,709,530	87,000,000	92,000,000	5,000,000	5.7%
<b>Grand Total Revenue Summary</b>	<b><u>\$ 1,025,893,107</u></b>	<b><u>\$ 1,022,983,218</u></b>	<b><u>\$ 1,024,158,812</u></b>	<b><u>\$ 1,175,594</u></b>	<b><u>0.1%</u></b>

## Narrative Overview

The Aviation Department's total revenues, including operating and non-operating are projected to increase from \$1,022,983,217 in FY 2019 to \$1,024,158,812 in FY 2020. This represents an increase of \$1,175,596 (0.11%).

### Aviation Revenues

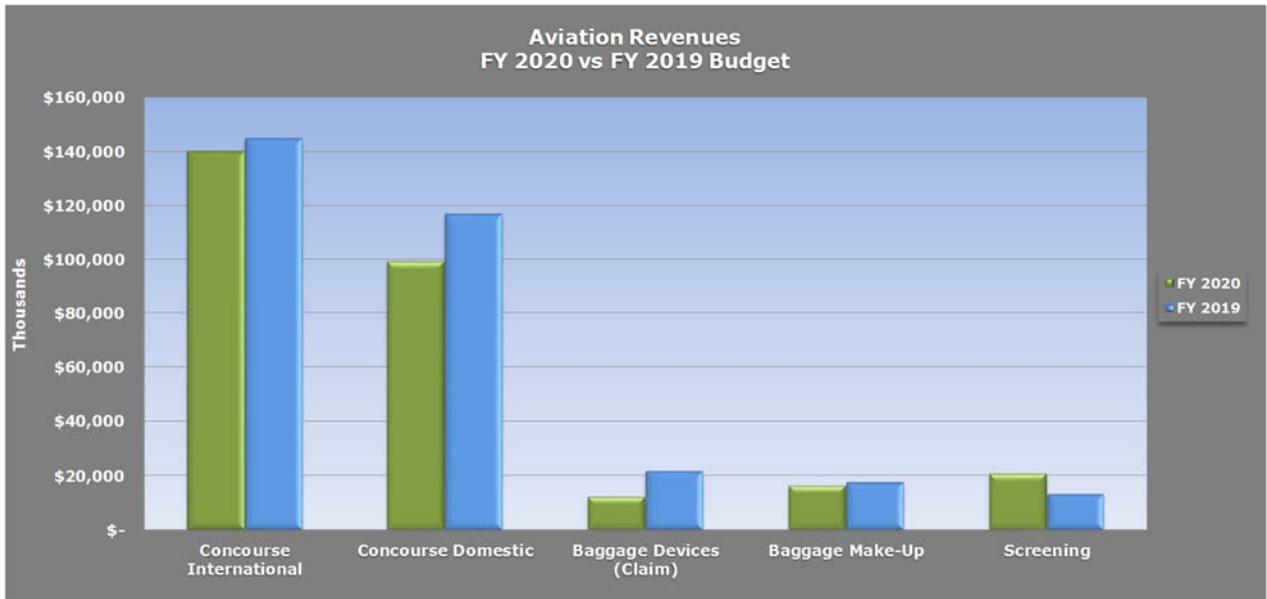
Aviation revenues are fees charged to the MIA air carriers based on their flight activity into and out of the Airport. A majority of aviation revenues are generated from concourse use fees (for the use of concourses, international arrivals area and hold rooms), outbound and inbound baggage charges, and various other charges that are all based on either departing or arriving aircraft seats or both. Additional aviation revenues are generated from airfield escort services, pre-conditioned air, loading bridges and aircraft parking.

Landing Fee revenues are generated from commercial passenger carriers, commercial cargo carriers and general aviation aircraft based on 1,000 lb. increments of gross landed weight. Landing fee rates are calculated to provide a level of revenues that, when added to other revenues of Port Authority Properties, allows the Aviation Department to meet the requirements of the Trust Agreement. The following page contains the landing fee calculation; this summary schedule reflects all components of the landing fee calculation including transfers from the Improvement Fund. Amounts accumulated in the Improvement Fund during the prior fiscal year are applied to the following fiscal year rate calculation to offset operating expenses and reduce the landing fee rate.

The landing fee is expected to remain at \$1.62 per 1,000 lb. units of gross landed weight during FY 2020.

Overall, aviation revenues are projected to decrease primarily due to the reclassification of airline concourse space as required by the recently approved AUA (Airline Use Agreement).

## Aviation Revenues (cont)



The chart above is a comparison of the FY 2020 and FY 2019 budgets for major categories within Aviation Revenues; the majority of the decrease is attributed to Concourse Domestic, which decreased by \$17,636,685 (-15.1%).

## Landing Fee

Landing Fee Calculation	Budget Calculation		Variance	% Chg
	FY 2018-19	FY 2019-20		
<b>Airport System Requirement:</b>				
Principal & Interest Requirement	\$ 376,913,657	\$ 372,002,014	\$ (4,911,643)	-1.3%
Less: PFC Revenue	(55,000,000)	(82,000,000)	(27,000,000)	49.1%
Net P & I Requirement	<b>\$ 321,913,657</b>	<b>\$ 290,002,014</b>	<b>\$ (31,911,643)</b>	<b>-9.9%</b>
Times Coverage Factor	1.20	1.20		
P&I Requirement Plus Coverage	\$ 386,296,388	\$ 348,002,417	\$ (38,293,971)	-9.9%
Current Expenses	516,957,243	546,033,171	29,075,928	5.6%
Increase/(Decrease) in O&M Reserve	3,152,799	4,942,909	1,790,111	56.8%
Deposit from Bond Service Account (Interest)	(3,000,000)	(3,000,000)	\$ -	0.0%
Deposit to Reserve Maintenance Fund	15,000,000	15,000,000	-	0.0%
Subordinate Debt Payment	19,846,857	25,297,584	5,450,727	27.5%
<b>Total Requirement [A]</b>	<b>\$ 938,253,287</b>	<b>\$ 936,276,081</b>	<b>\$ (1,977,205)</b>	<b>-0.2%</b>
<b>Less: Revenues Net of Landing Fees</b>				
Aviation Fees	\$ 342,008,650	\$ 315,413,523	\$ (26,595,127)	-7.8%
Terminal Rentals	72,714,500	83,704,971	10,990,470	15.1%
Structure & Other Rentals	67,957,206	68,440,945	483,739	0.7%
Commercial Revenues	279,752,644	280,198,318	445,674	0.2%
Other Revenues	18,933,624	23,533,488	4,599,864	24.3%
G/A Airports	9,035,046	10,067,015	1,031,969	11.4%
Transfer from Improvement Fund (Deposit)	87,000,000	92,000,000	5,000,000	5.7%
<b>Total Revenues [B]</b>	<b>\$ 877,401,670</b>	<b>\$ 873,358,260</b>	<b>\$ (4,043,411)</b>	<b>-0.5%</b>
<b>Amount Recovered from Landing Fees [A-B]</b>	<b>\$ 60,851,616</b>	<b>\$ 62,917,822</b>	<b>\$ 2,066,205</b>	<b>3.4%</b>
Less: Sept. collections (prior yr) from Ldg. Fees [D]	\$ 3,905,654	\$ 4,592,881	\$ 687,227	17.6%
<b>Net Amt Recovered from Landing Fees [C-D]</b>	<b>\$ 56,945,962</b>	<b>\$ 58,324,940</b>	<b>\$ 1,378,978</b>	<b>2.4%</b>
Estimated Landed Weight in 1,000 lb. units (1) [F]	35,200,000	35,950,000	750,000	2.1%
<b>Landing Fee Rate (per 1,000 lb. unit) [E/F]</b>	<b>\$ 1.62</b>	<b>\$ 1.62</b>	<b>\$ 0.00</b>	<b>0.3%</b>
<b>Total Landing Fee Revenue [G*F+D]</b>	<b>\$ 60,851,616</b>	<b>\$ 62,917,822</b>	<b>\$ 2,066,205</b>	<b>3.4%</b>

(1) Represents estimated landed weight for 11 months

## Description of Landing Fee

### **RESIDUAL LANDING FEE**

- MDAD employs an “**airport system residual**” formula to calculate MIA landing fees.
- MDAD calculates landing fees effective October 1 based upon budget estimates and, if necessary, adjusts landing fees effective April 1 based upon revised budget estimates.
- Each year MDAD calculates MIA landing fees in such a way as to ensure that revenues from landing fees together with Revenues from all other sources will be at least sufficient to meet the requirements of the Rate Covenant as defined in Section 501 of the Amended and Restated Trust Agreement.

### **Landing Fee Calculation**

#### **[A] Revenue Requirement**

- + Net Principal and Interest Requirements (net of Passenger Facility Charge revenue contribution)
- + 20 percent coverage margin (based on Net Principal & Interest)
- + Current Expenses
- + Changes in operating reserve
- + Deposit to Bond Reserve Account
- + Deposit to Reserve Maintenance Fund
- + Debt service on commercial paper
- + Debt service on other indebtedness
- + Required deposits for commercial paper and other indebtedness
- Deposit from Bond Service Account (interest income)
- = **Total Revenue Requirement**

#### **[B] Revenue Credits**

- Aviation Fees
- Terminal Rentals
- Structures and Other Rentals
- Commercial Revenues
- Other Revenues
- General Aviation Airports
- Deposit from Improvement Fund
- = **Total Revenue Credits**

#### **[A–B] = Amount to be Recovered from Landing Fees**

- Revenues for September landings
- = **Net Amount to be Recovered from Landing Fees/Landing Fee Requirement**

**Divided by Total Landed Weight (11 months October thru August)**

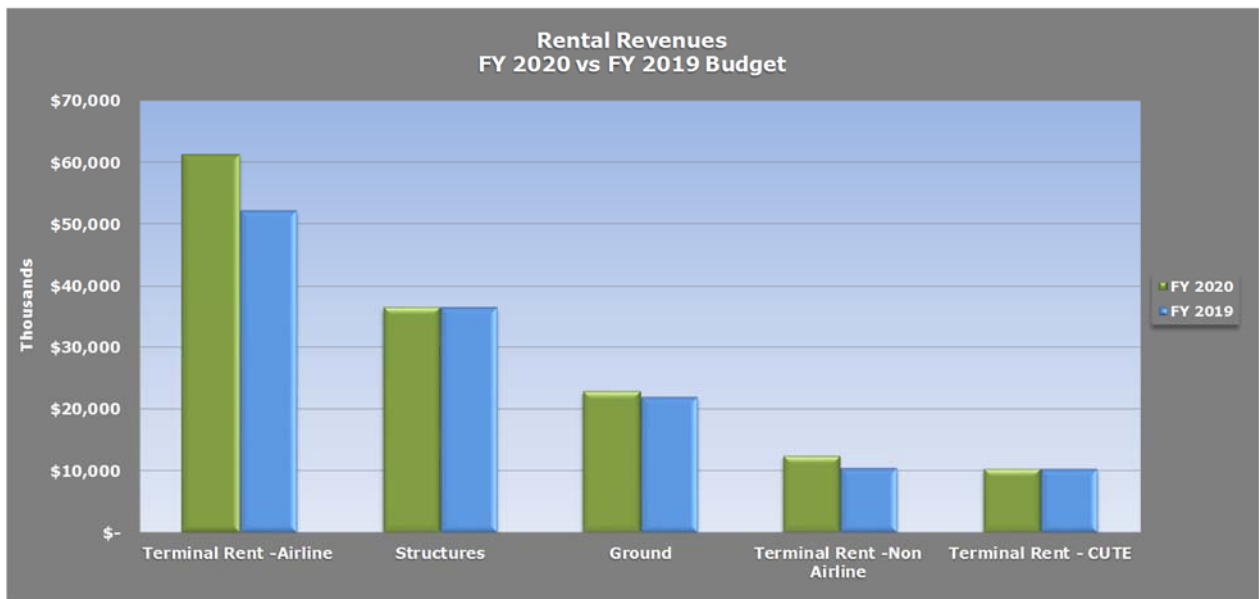
**= Landing Fee Rate**

## Rental Revenues

Rental revenues primarily consist of terminal and non-terminal rental revenues. Terminal rental rates are charged to airline and non-airline tenants and are based on a cost recovery calculation as required by the Airline Use Agreement. Non-terminal revenue is based upon rates determined through the annual appraisal process and charged to tenants performing cargo and aircraft maintenance operations. In addition to building rentals, ground rentals are also charged for land that is leased in conjunction with these facilities that are also determined during the annual appraisal process.

Terminal rental revenues are expected to increase in FY 2020 due to an increase in the average terminal rental rate. Most of this rate increase is reflected in the Class II and Class III space rental rate which typically represents terminal office space and passenger circulation areas, respectively. The Department of Homeland Security and other governmental agencies occupy substantial office space at Miami International Airport due to the high volume of international passengers.

Non-terminal rental revenues are expected to increase slightly in FY 2020 due to higher land appraisal rates for non-terminal buildings such as cargo buildings, engine test cells and cold-storage facilities. Appraisal rates are determined and recommended by independent real estate consulting firms.



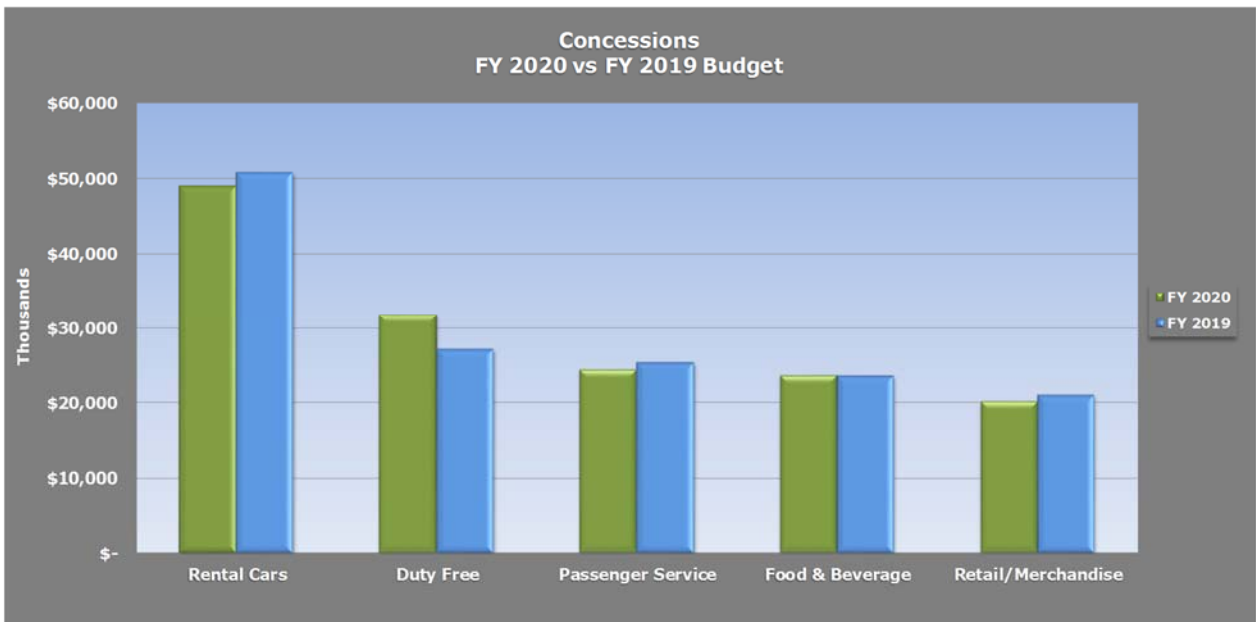
The chart above is a comparison of the FY 2020 and FY 2019 budgets for major categories within Rental Revenues; the majority of the increase is attributed to Terminal Rent Airline, which increased by \$9,075,223 (17.4%)



## Concessions

Concession revenue is generated from third party companies that conduct business at the Airport and pay the Aviation Department a percentage of their gross revenue. The percentage of gross revenue is submitted as part of the bid process and considered when being selected to operate at MIA. Concession activities within the terminal include food and beverage, retail, duty free shops, passenger services and others. Duty Free shops and passenger services generate the highest proportion of revenues within the terminal. Examples of passenger services include advertising, various baggage services, currency exchange and luggage carts. Concession activities considered outside of the terminal include rental cars, aeronautical services, ground transportation, in-flight food services and others. Rental cars and aeronautical services generate the highest proportion of revenues outside of the terminal. Examples of aeronautical services include cargo handling, aircraft repair & maintenance and services performed by GASP (General Aeronautical Services Permittee) companies.

Concession revenues are projected to increase slightly in FY 2020 primarily due to higher duty free and ground transportation revenue. Duty Free revenue is projected to increase as Central and South American economies slowly improve while ground transportation revenue is projected to increase due to continued growth of transportation network entities such as Uber, Lyft and others. The growth in duty free and ground transportation revenue is being offset by reductions in passenger services and rental cars. Passenger Services revenue is being reduced to reflect initially free wi-fi rates and elimination of banking ATM transaction fees while rental car revenues are being reduced to reflect continued passenger acceptance of transportation network entities.

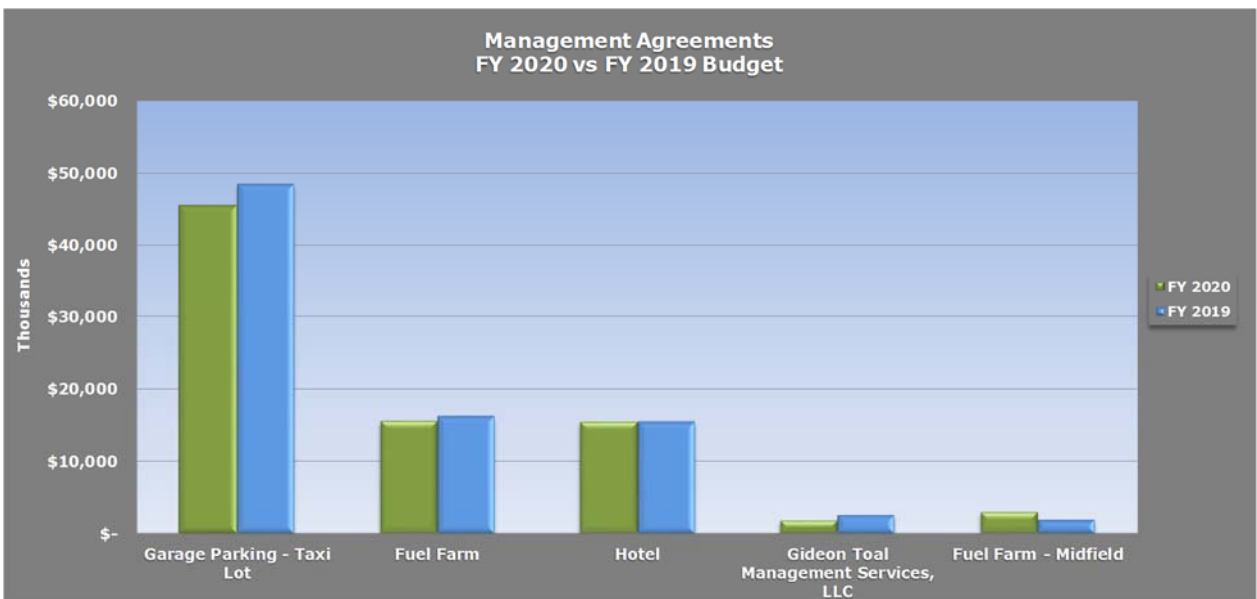


The chart above is a comparison of the FY 2020 and FY 2019 budgets for major categories within Concessions; the majority of the increase is attributed to Duty Free, which increased by \$4,606,660 (16.9%) and Ground Transportation, which increased by \$2,844,462 (22.1%).

## Management Agreements

Management Agreement companies operate at Miami International Airport under the condition that the Aviation Department collects all revenues and pays all expenses including a management fee. The management fee is paid when revenues exceed expenses and can be fixed, variable, or a combination of fixed and variable. Passenger vehicle parking (garage parking) is by far the highest contributor to Management Agreement revenues.

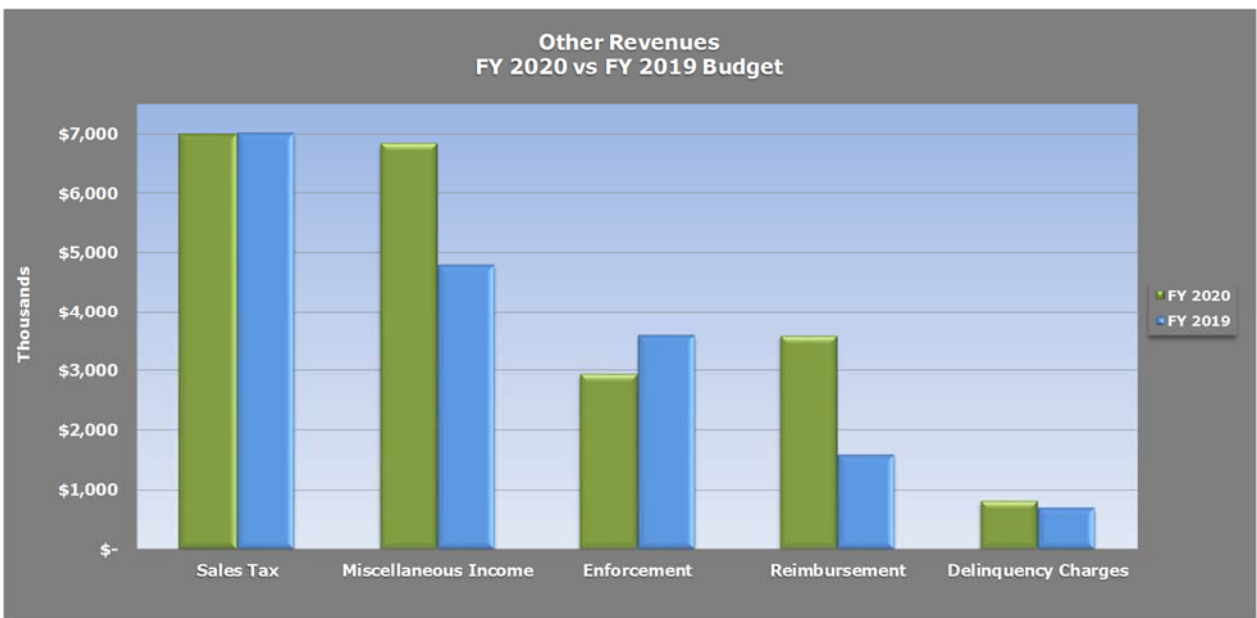
Management Agreement revenue is projected to decrease in FY 2020 primarily due to lower garage parking and airport club revenue. Garage parking revenue, which also includes taxi lot revenue, was reduced slightly during FY 2020 to consider the continued impact of transportation network entities while airport club revenues were reduced to reflect adjustments to club entrance fees.



The chart above is a comparison of the FY 2020 and FY 2019 budgets for major categories within Management Agreements; the majority of the decrease is attributed to Garage Parking-Taxi Lot which decreased by \$2,984,992 (-6.2%).

## Other Revenues

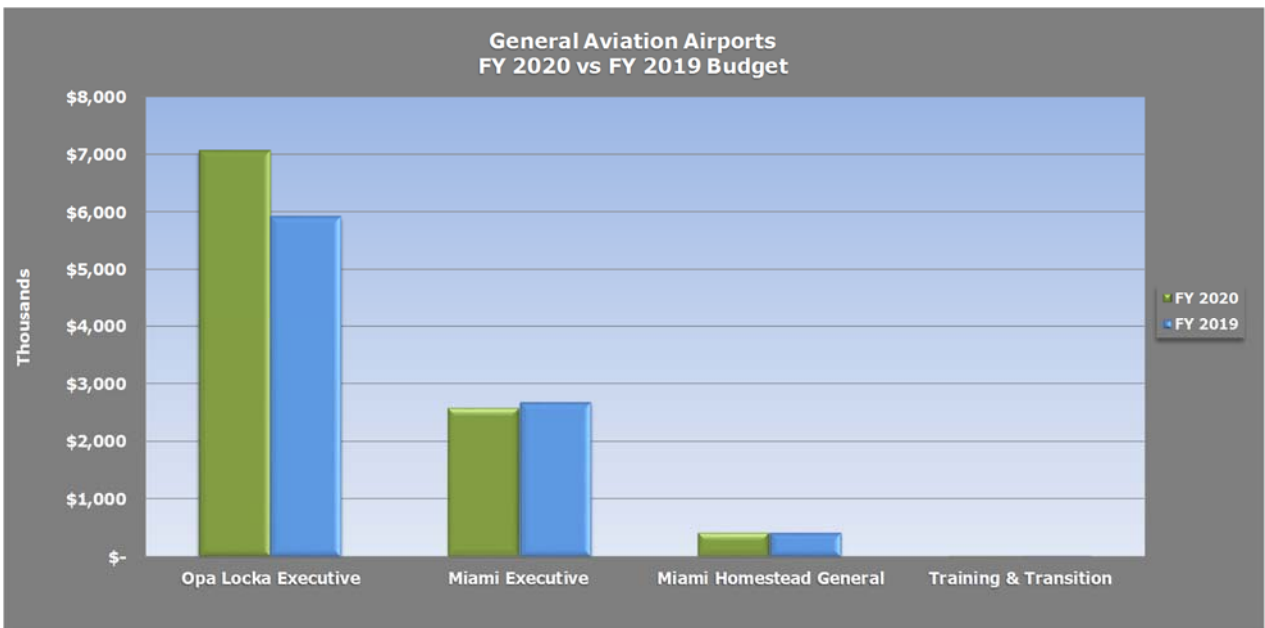
Other Revenues consist of various items including delinquency charges, expense refunds, interest income, security deposits, grant reimbursement, miscellaneous income and sales tax. Other revenues are projected to increase in FY 2020 due to higher miscellaneous income, lower reimbursement credits and higher interest income. Miscellaneous income may typically include non-recurring items such as land sales, aircraft demolition or restitution payments and result in substantial fluctuations in revenue. Miscellaneous income also includes recurring items such as FAA fingerprinting and rental car facility reimbursements. Reimbursement revenue may include employee salary reimbursement while reimbursement credits are offset against revenue and typically involve services performed on behalf of the Aviation Department. Interest income is expected to increase due to higher interest earned on invested funds.



The chart above is a comparison of the FY 2020 and FY 2019 budgets for major categories within Other Revenues; the majority of the increase is attributed to Miscellaneous Income which increased by \$2,034,757 (42.5%).

## General Aviation Airports

General Aviation Airport revenues are generated from building rentals, ground rentals, aircraft parking, training & transition approaches, special events, fuel & oil sales, and sales taxes collected at the Department's four general aviation facilities. General Aviation Airport revenues are projected to increase in FY 2020 primarily due to improved building rentals and associated ground rentals at Opa-Locka Executive Airport due to higher appraisal rates and increased fuel and oil sales at Opa-Locka Executive and Miami Executive Airport. Ground rentals at Opa-Locka are expected to increase due to completion of the Amazon distribution center and other land development projects within airport boundaries.



The chart above is a comparison of the FY 2020 and FY 2019 budgets for major categories within General Aviation Airports; the majority of the increase is attributed to Opa-Locka Airport which increased by \$1,147,652 (19.4%).



Miami Hound Machine are MIA's certified therapy dogs from the Alliance of Therapy dogs and will be on duty in the MIA terminals during peak travel periods.

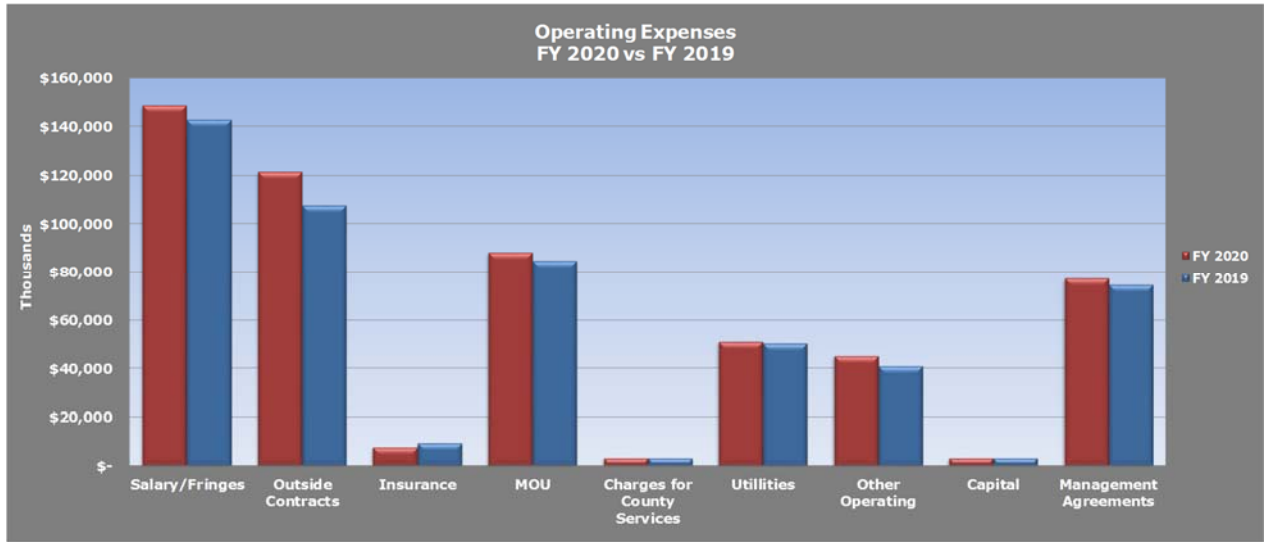
Left to right meet Abbey, Dash, Belle, Pico and Donovan in the back

# Budget Overview: Operating Expenses

## Budget Comparison

	Actual FY 2018	Adopted Budget FY 2019	Adopted Budget FY 2020	Inc/(Dec) FY 2020 vs FY 2019	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ 91,127,450	\$ 97,379,792	\$ 102,094,690	\$ 4,714,898	4.8%
Over-time	3,533,530	4,456,711	4,432,926	(23,785)	-0.5%
Fringes	35,328,571	41,008,736	42,057,476	1,048,740	2.6%
<b>Total Salary/Fringes</b>	<b>\$ 129,989,551</b>	<b>\$ 142,845,239</b>	<b>\$ 148,585,092</b>	<b>\$ 5,739,852</b>	<b>4.0%</b>
Outside Contracts	95,014,885	107,590,653	121,411,310	13,820,657	12.8%
Insurance	6,877,462	9,484,500	7,835,300	(1,649,200)	-17.4%
MOU	77,216,793	84,689,625	88,346,378	3,656,753	4.3%
Charges for County Services	3,848,845	3,079,590	3,232,061	152,471	5.0%
Utilities	48,716,861	50,372,214	50,886,534	514,320	1.0%
Other Operating	23,600,280	41,125,884	45,197,291	4,071,407	9.9%
Capital	2,788,223	3,062,727	3,256,450	193,723	6.3%
<b>Total Other</b>	<b>\$ 258,063,349</b>	<b>\$ 299,405,193</b>	<b>\$ 320,165,324</b>	<b>\$ 20,760,131</b>	<b>6.9%</b>
Management Agreements	66,817,717	74,706,805	77,290,258	2,583,453	3.5%
<b>Total Operating Expenses</b>	<b>\$ 454,870,617</b>	<b>\$ 516,957,237</b>	<b>\$ 546,040,674</b>	<b>\$ 29,083,436</b>	<b>5.6%</b>
Transfer to Improvement Fund	115,794,419	64,382,735	57,991,626	(6,391,109)	-9.9%
Transfer to Debt Service-Sinking Fund	315,875,579	318,913,657	287,002,014	(31,911,643)	-10.0%
Transfer to Reserve Maintenance	20,000,000	15,000,000	15,000,000	-	0.0%
Subordinate Debt-Energy Performance Contracts	5,128,961	4,520,845	10,003,821	5,482,976	100.0%
DB GOB Debt Service Account	15,332,000	15,326,012	15,293,763	(32,249)	-0.2%
<b>Total Transfers</b>	<b>\$ 472,130,959</b>	<b>\$ 418,143,249</b>	<b>\$ 385,291,224</b>	<b>\$ (32,852,025)</b>	<b>-7.9%</b>
Cash Reserve	98,891,531	87,882,730	92,826,915	4,944,186	5.6%
<b>Total Expenses &amp; Transfers</b>	<b>\$ 1,025,893,107</b>	<b>\$ 1,022,983,217</b>	<b>\$ 1,024,158,812</b>	<b>\$ 1,175,597</b>	<b>0.1%</b>

## Budget Comparison (cont)



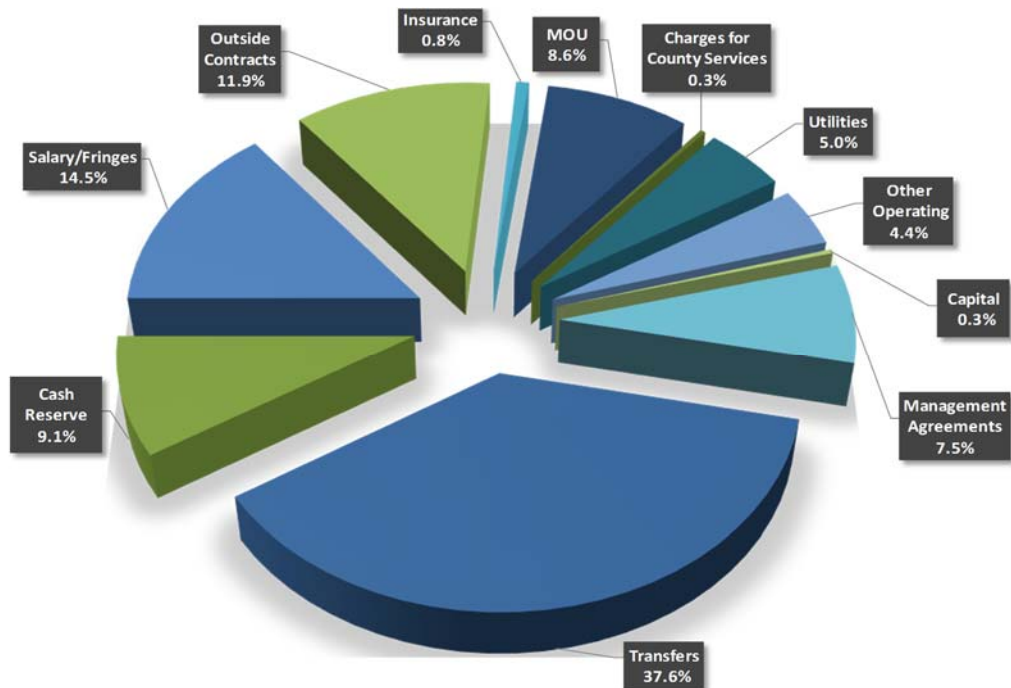
The chart above is a comparison of the FY 2020 and FY 2019 budgeted operating expenses by category; overall operating expenses increased by \$29,083,437 (5.6%). The major increase is reflected in Salary/Fringes, Outside Contracts, Other Operating and MOU.

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 1,022,983,217</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	5,763,638
Decrease in over-time	(23,785)
<b>Proposed variance in personnel costs</b>	<b>1,028,723,070</b>
Outside Contract Services	13,820,657
Insurance	(1,649,200)
MOU	3,656,753
Charges for County Services	152,471
Utilities	514,320
Other Operating	4,071,407
Capital	193,723
Management Agreements	2,583,453
Transfers	(32,852,026)
Cash Reserve	4,944,184
<b>FY 2019-20 Budget</b>	<b>\$ 1,024,158,812</b>

## Budget by Category

Category	Adopted Budget FY 2020
Salary/Fringes	\$ 148,585,092
Outside Contracts	121,411,310
Insurance	7,835,300
MOU	88,346,378
Charges for County Services	3,232,061
Utilities	50,886,534
Other Operating	45,197,291
Capital	3,256,450
Management Agreements	77,290,258
Transfers	385,291,224
Cash Reserve	92,826,915
<b>Total</b>	<b><u>\$ 1,024,158,812</u></b>



The chart above represents categories within operating and non-operating expenses as a percentage of total. The major component of operating expenses is salary/fringes with 14.5%, while the major component of non-operating expenses is interfund transfers with 37.6%.



## Narrative Overview

The Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$1,022,983,217 in FY 2019 to \$1,024,158,812 in FY 2020. This represents an increase of \$1,175,596 (0.1%).

### Operating Expenses

- **Salary** includes regular, overtime, sick, annual, holiday leave, etc. Regular salaries increased by \$4,691,113 (4.6%) from \$101,836,503 in FY 2019 to \$106,527,616 in FY 2020.
- **Fringes** includes the Department's contribution for social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes will increase by \$1,048,740 (2.6%), from \$41,008,736 in FY 2019 to \$42,057,476 in FY 2020.
- **Outside Contractual Services** represents expenses for services provided by outside sources. These expenses increased by \$13,820,657 (12.8%) from \$107,590,653 in FY 2019 to \$121,411,310 in FY 2020.
- **Insurance** includes expenses for various types of insurance premiums such as motor vehicle liability, fire/property, airport public liability, deductible claims liability, etc. These expenses will decrease by \$1,649,200 (-17.4%), from \$9,484,500 in FY 2019 to \$7,835,300 in FY 2020.
- **MOU** includes reimbursements for services provided by other Miami-Dade County Departments, such as the Miami-Dade Police Department, Miami-Dade Fire Rescue Department, Enterprise Technology Services Department (ETSD), and Department of Environmental Resource Management (DERM). These expenses will increase by \$3,656,753 (4.3%) from \$84,689,625 in FY 2019 to \$88,346,378 in FY 2020.
- **Charges for County Services** include the Aviation Department's indirect payment to the County for support services. General & Administrative Support expenses increased by \$152,471 (5.0%), from \$3,079,590 in FY 2019 to \$3,232,061 in FY 2020.
- **Utilities** include expenses for telephone, gas, electric, water, waste collection, and storm water utility services. These expenses are expected to increase by \$514,320 (1.0%) from \$50,372,214 in FY 2019 to \$50,886,534 in FY 2020.

## Narrative Overview (cont)

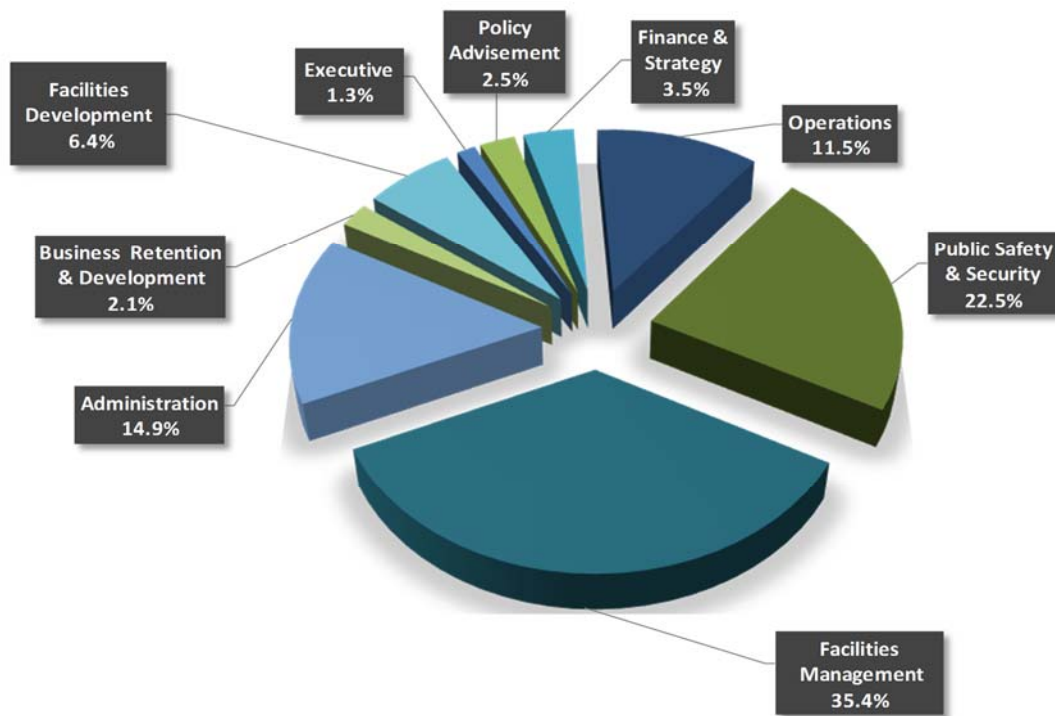
- **Other Operating** represents expenses that support the daily administrative and operational functions of the various divisions within the Department. These expenses are expected to increase by \$4,071,407 (9.9%) from \$41,125,884 in FY 2019 to \$45,197,291 in FY 2020.
- **Capital** includes expenses for purchases costing \$1,000 or more and with a life expectancy of one year or more. These expenses are expected to increase by \$193,723 (6.3%), from \$3,062,727 in FY 2019 to \$3,256,450 in FY 2020.
- **Management Agreements** includes expenses associated with the various management companies and operating agreements (refer to Supplemental Data section for more detail). These expenses will increase by \$2,583,453 (3.5%), from \$74,706,805 in FY 2019 to \$77,290,258 in FY 2020.

## Non-Operating Expenses

- **Transfers** include transfers made from the Revenue Fund to various funds such as Improvement, Debt Service-Sinking, Reserve Maintenance, Subordinate Debt-Energy Performance Contract, and Double-Barreled Bond. Transfers are expected to decrease by \$32,852,026 (-7.9%), from \$418,143,249 in FY 2019 to \$385,291,915 in FY 2020.

## Budget by Group

Group	Adopted Budget FY 2020
Executive	\$ 5,318,278
Policy Advisement	10,009,822
Finance & Strategy	14,282,394
Operations	46,346,868
Public Safety & Security	90,757,054
Facilities Management	142,966,239
Administration	60,209,227
Business Retention & Development	8,664,511
Facilities Development	25,691,075
<b>Total</b>	<b><u>\$ 404,245,468</u></b>



The chart above represents budgeted expenses by Group as a percentage of total. The major contributor is the Facilities Management Group which makes up 35.4%.

## Expense Summary by Group

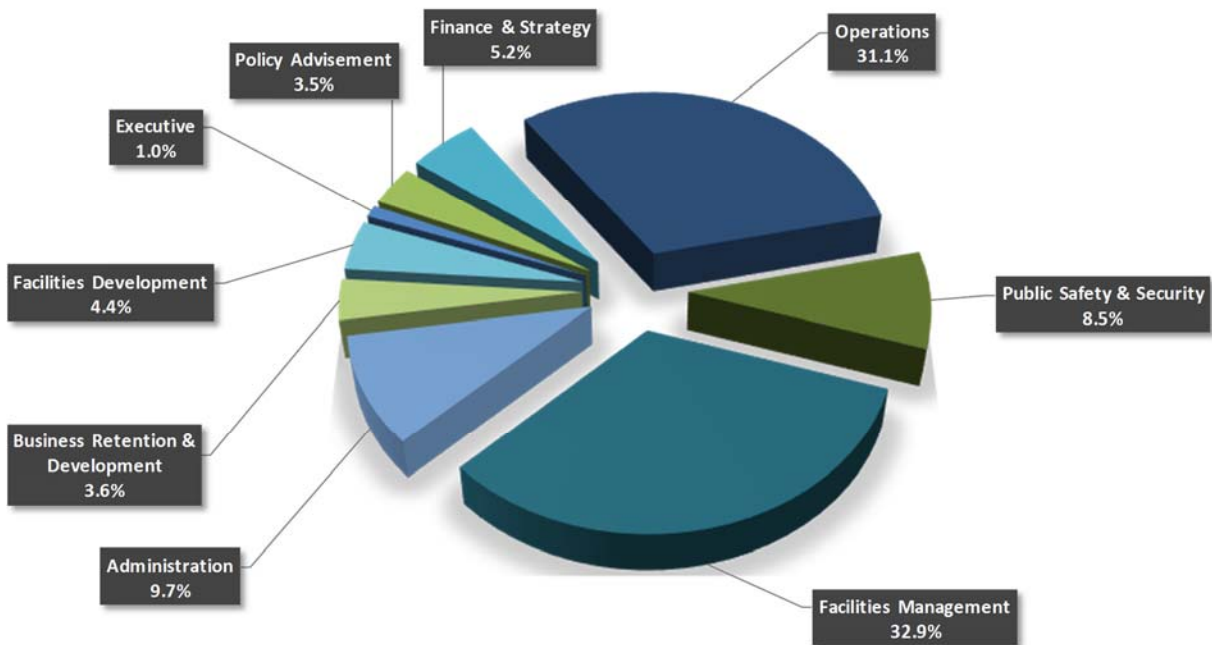
	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				\$	%
<b>Executive Group</b>					
Salary/Fringes	3,240,084	3,005,297	3,201,998	196,701	6.5%
Outside Contracts	418,448	583,333	549,150	(34,183)	-5.9%
MOU	-	1,000,000	1,000,000	-	0.0%
Other Operating	344,539	568,550	567,130	(1,420)	-0.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 4,003,070</b>	<b>\$ 5,157,180</b>	<b>\$ 5,318,278</b>	<b>\$ 161,098</b>	<b>3.1%</b>
<b>Policy Advisement Group</b>					
Salary/Fringes	5,275,451	5,884,034	5,703,094	(180,940)	-3.1%
Outside Contracts	1,367,282	1,697,611	2,099,135	401,524	23.7%
MOU	1,066,454	1,410,400	1,413,000	2,600	0.2%
Other Operating	399,186	639,327	692,092	52,765	8.3%
Capital	26,954	95,000	95,000	-	0.0%
<b>Total</b>	<b>\$ 8,135,328</b>	<b>\$ 9,726,372</b>	<b>\$ 10,002,321</b>	<b>\$ 275,949</b>	<b>2.8%</b>
<b>Finance &amp; Strategy Group</b>					
Salary/Fringes	6,577,051	7,924,768	7,947,579	22,811	0.3%
Outside Contracts	3,795,880	4,906,500	5,403,500	497,000	10.1%
MOU	39,824	58,000	58,000	-	0.0%
Other Operating	568,273	829,390	873,315	43,925	5.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 10,981,028</b>	<b>\$ 13,718,658</b>	<b>\$ 14,282,394</b>	<b>\$ 563,736</b>	<b>4.1%</b>
<b>Operations Group</b>					
Salary/Fringes	37,335,351	40,650,418	41,178,419	528,001	1.3%
Outside Contracts	332,341	928,900	807,620	(121,280)	-13.1%
MOU	1,261,708	1,383,670	1,384,000	330	0.0%
Utilities	244,914	315,000	315,000	-	0.0%
Other Operating	629,625	1,256,180	1,472,869	216,689	17.2%
Capital	253,149	435,600	1,188,960	753,360	172.9%
<b>Total</b>	<b>\$ 40,057,089</b>	<b>\$ 44,969,768</b>	<b>\$ 46,346,868</b>	<b>\$ 1,377,100</b>	<b>3.1%</b>
<b>Public Safety &amp; Security Group</b>					
Salary/Fringes	7,603,407	9,377,988	9,553,488	175,500	1.9%
Outside Contracts	144,702	1,990,800	1,741,200	(249,600)	-12.5%
Insurance	101,679	83,500	84,300	800	1.0%
MOU	68,822,193	72,032,226	75,965,489	3,933,263	5.5%
Charges for County Services	786,562	1,362,600	1,398,400	35,800	2.6%
Utilities	25,964	140,100	154,420	14,320	10.2%
Other Operating	377,446	1,532,235	1,613,957	81,722	5.3%
Capital	93,765	489,172	245,800	(243,372)	-49.8%
<b>Total</b>	<b>\$ 77,955,718</b>	<b>\$ 87,008,621</b>	<b>\$ 90,757,054</b>	<b>\$ 3,748,433</b>	<b>4.3%</b>
<b>Facilities Management Group</b>					
Salary/Fringes	42,174,474	44,976,878	46,803,730	1,826,852	4.1%
Outside Contracts	62,848,093	67,043,985	80,968,176	13,924,191	20.8%
MOU	545,492	648,000	629,405	(18,595)	-2.9%
Utilities	2,864,947	3,030,000	3,030,000	-	0.0%
Other Operating	6,818,215	9,351,415	10,417,928	1,066,513	11.4%
Capital	759,650	1,300,100	1,117,000	(183,100)	-14.1%
<b>Total</b>	<b>\$ 116,010,872</b>	<b>\$ 126,350,378</b>	<b>\$ 142,966,239</b>	<b>\$ 16,615,861</b>	<b>13.2%</b>

## Expense Summary by Group (cont)

	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				\$	%
<b>Administration Group</b>					
Salary/Fringes	17,423,061	19,361,015	19,725,409	364,394	1.9%
Outside Contracts	12,337,367	13,039,046	12,943,998	(95,048)	-0.7%
Insurance	6,775,783	9,401,000	7,751,000	(1,650,000)	-17.6%
MOU	5,179,324	7,617,329	7,336,484	(280,845)	-3.7%
Charges for County Services	239,760	260,389	260,389	-	0.0%
Utilities	9,665,621	9,057,114	9,057,114	-	0.0%
Other Operating	1,856,752	2,740,372	2,525,143	(215,229)	-7.9%
Capital	1,654,704	742,855	609,690	(133,165)	-17.9%
<b>Total</b>	<b>\$ 55,132,372</b>	<b>\$ 62,219,120</b>	<b>\$ 60,209,227</b>	<b>\$ (2,009,893)</b>	<b>-3.2%</b>
<b>Business Retention &amp; Development Group</b>					
Salary/Fringes	4,719,651	5,757,571	6,252,199	494,628	8.6%
Outside Contracts	1,142,460	1,457,638	639,855	(817,783)	-56.1%
MOU	-	40,000	40,000	-	0.0%
Other Operating	1,118,871	1,706,015	1,732,457	26,442	1.5%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 6,980,982</b>	<b>\$ 8,961,224</b>	<b>\$ 8,664,511</b>	<b>\$ (296,713)</b>	<b>-3.3%</b>
<b>Facilities Development Group</b>					
Salary/Fringes	5,641,021	5,907,270	8,211,675	2,304,405	39.0%
Outside Contracts	10,916,375	14,228,200	14,680,000	451,800	3.2%
MOU	301,797	500,000	520,000	20,000	4.0%
Utilities	1,396,338	1,700,000	2,100,000	400,000	23.5%
Other Operating	107,354	187,400	179,400	(8,000)	-4.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 18,362,885</b>	<b>\$ 22,522,870</b>	<b>\$ 25,691,075</b>	<b>\$ 3,168,205</b>	<b>14.1%</b>
<b>Total of all Groups</b>					
Salary/Fringes	129,989,551	142,845,239	148,577,591	5,732,352	4.0%
Outside Contracts	93,302,947	105,876,013	119,832,634	13,956,621	13.2%
Insurance	6,877,462	9,484,500	7,835,300	(1,649,200)	-17.4%
MOU	77,216,793	84,689,625	88,346,378	3,656,753	4.3%
Charges for County Services	1,026,322	1,622,989	1,658,789	35,800	2.2%
Utilities	14,197,785	14,242,214	14,656,534	414,320	2.9%
Other Operating	12,220,262	18,810,884	20,074,291	1,263,407	6.7%
Capital	2,788,223	3,062,727	3,256,450	193,723	6.3%
<b>Total</b>	<b>\$ 337,619,344</b>	<b>\$ 380,634,191</b>	<b>\$ 404,237,967</b>	<b>\$ 23,603,776</b>	<b>6.2%</b>

## Personnel by Group

Group	Adopted Budget FY 2020
Executive	15
Policy Advisement	50
Finance & Strategy	74
Operations	446
Public Safety & Security	122
Facilities Management	471
Administration	139
Business Retention & Development	52
Facilities Development	63
<b>Total</b>	<b>1,432</b>

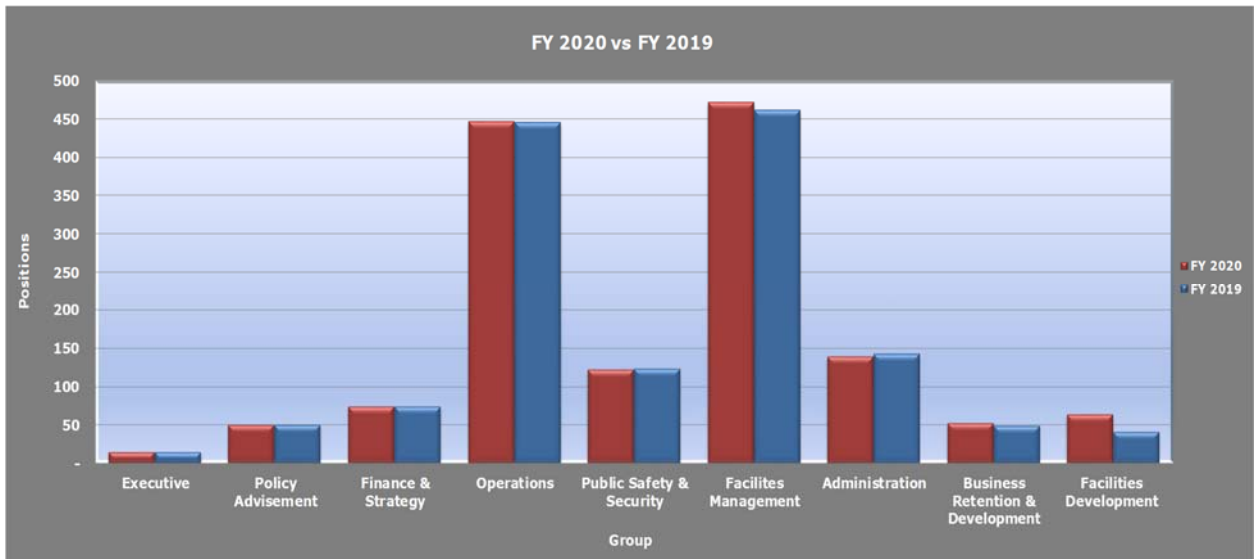


The chart above represents budgeted positions by Group as a percentage of total; the Group that comprises the majority of positions is Facilities Management Group with 32.9%.

## Personnel Summary by Group

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
<b>Executive Group</b>				
Executive	8	7	8	1
Legal	9	8	7	(1)
<b>Total</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>-</b>
<b>Policy Advisement</b>				
Governmental Affairs	4	4	4	-
Fine Arts & Cultural Affairs	2	2	2	-
Public & Customer Relations	12	-	-	-
Communications & Digital Marketing	4	19	19	-
Marketing	10	10	10	-
Professional Compliance	3	4	4	-
Protocol & International Affairs	9	11	11	-
<b>Total</b>	<b>44</b>	<b>50</b>	<b>50</b>	<b>-</b>
<b>Finance &amp; Strategy Group</b>				
Finance & Strategy	5	8	8	-
Accounting	41	45	45	-
Capital Finance	4	5	5	-
Program Controls	7	11	11	-
Financial Planning & Performance Analysis	4	5	5	-
<b>Total</b>	<b>61</b>	<b>74</b>	<b>74</b>	<b>-</b>
<b>Operations Group</b>				
Operations	2	2	3	1
Airside Operations	109	121	121	-
Terminal Operations	149	153	153	-
Landside Operations	142	143	142	(1)
General Aviation Airports	22	22	23	1
Noise Abatement	4	4	4	-
<b>Total</b>	<b>428</b>	<b>445</b>	<b>446</b>	<b>1</b>
<b>Public Safety &amp; Security Group</b>				
Security & Safety	104	123	122	(1)
<b>Total</b>	<b>104</b>	<b>123</b>	<b>122</b>	<b>(1)</b>
<b>Facilities Management Group</b>				
Facilities Management	9	10	10	-
Maintenance	416	451	461	10
<b>Total</b>	<b>425</b>	<b>461</b>	<b>471</b>	<b>10</b>
<b>Administration Group</b>				
Administration	3	3	3	-
Human Resources	27	30	30	-
Contracts Administration	1	2	5	3
Information Systems	63	71	71	-
Minority Affairs	8	8	2	(6)
Commodities Management	27	28	28	-
<b>Total</b>	<b>129</b>	<b>142</b>	<b>139</b>	<b>(3)</b>
<b>Business Retention &amp; Development Group</b>				
Business Retention & Development	3	6	6	-
Real Estate Management & Development	24	29	29	-
Airport Concessions Business Development	8	9	10	1
Communications, Hospitality, & Transportation Services	5	5	7	2
<b>Total</b>	<b>40</b>	<b>49</b>	<b>52</b>	<b>3</b>
<b>Facilities Development Group</b>				
Facilities Development	3	3	3	-
Facilities	11	13	34	21
Aviation Planning, Land-Use & Grants	10	11	11	-
Civil Environmental Engineering	13	14	15	1
<b>Total</b>	<b>37</b>	<b>41</b>	<b>63</b>	<b>22</b>
<b>Department Total</b>	<b>1,285</b>	<b>1,400</b>	<b>1,432</b>	<b>32</b>

## Personnel Summary by Group (cont)



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; the major change was in the Facilities Development Group.



## Personnel Changes by Group

Executive Group	Purpose
<b>Executive</b> Transfer in - Clerk 4 from Security & Safety Division and reclass to a Departmental Administrative Coordinator	To provide office support in the Director's office
<b>Legal</b> Transfer out - Paralegal Specialist to County Attorneys Office (CAO)	To assist with increased demand associated with administrative workload
Policy Advisement Group	Purpose
<b>Communications &amp; Digital Marketing</b> New position - Senior Social Media Specialist	To keep up with expanding workload within the area of digital marketing
Transfer out - Airport Operations Agent to Security & Safety Division	To provide enforcement to security directives
Operations Group	Purpose
<b>Operations</b> Transfer in - Special Projects Administrator 1 from Security & Safety Division	To assist upper management with administrative functions
<b>Landside Operations</b> Transfer out - Special Projects Administrator 1 to Communications, Hospitality & Transportation Services Division	To provide oversight and support for the concessions program
New position - Airport Operations Agent	To provide adequate staffing level at Miami-Opa Locka Executive Airport
Public Safety & Security Group	Purpose
<b>Security &amp; Safety</b> Transfer out - Clerk 4 to Executive Division and reclassified to a Departmental Administrative Coordinator	To provide office support in the Director's office.
Transfer in - Airport Operations Agent from Public & Customers Relations Division	To provide enforcement to security directives
Transfer out - Special Projects Administrator 1 to Operations Division	To assist management with administrative functions
Facilities Management Group	Purpose
<b>Maintenance</b> New position - Airport Maintenance Mechanic	To provide support for maintenance of equipment buildings, and facilities throughout MIA
New position - Construction Manager 2	To provide support for maintenance of equipment buildings, and facilities throughout MIA
New position - two Airport Hydraulic Mechanic	To provide support for maintenance of equipment buildings, and facilities throughout MIA
New position - two Airport Plumber	To provide support for maintenance of equipment buildings, and facilities throughout MIA
New position - two Electronic Electrical Equipment Technician 1	To provide support for maintenance of equipment buildings, and facilities throughout MIA
New position - Facilities Maintenance Contract Specialist	To provide support for maintenance of equipment buildings, and facilities throughout MIA
New position - Airport Auto Equipment Operator 1	To provide support for maintenance of equipment buildings, and facilities throughout MIA

## Personnel Changes by Group (cont)

Administration Group	Purpose
<b>Contracts Administration</b>	
New position - Division Director 2, Aviation	To oversee the functions of the Contracts and Procurement Divisions
Transfer in - Aviation Senior Procurement Contracts Officer from Internal Services Department (ISD)	To provide support for contract solicitation processes
Transfer in - Airport Secretary from Business Retention & Development Division and reclass to Aviation A/E Administrator	To provide support for the contract solicitation process
<b>Minority Affairs</b>	
Transfer out - three Contracts Compliance Specialist to Small Business Development (SBD) Department	To consolidate the responsibilities of the Minority Affairs Division
Transfer out - Small Business Development Contracts Compliance Officer 2 to Small Business Development (SBD) Department	To consolidate the responsibilities of the Minority Affairs Division
Transfer out - Business Development Specialist 2 to Small Business Development (SBD) Department	To consolidate the responsibilities of the Minority Affairs Division
Transfer out - Section Chief, Aviation to Small Business Development (SBD) Department	To consolidate the responsibilities of the Minority Affairs Division
<b>Business Retention &amp; Development Group</b>	<b>Purpose</b>
<b>Business Retention &amp; Development</b>	
New position - Special Projects Administrator 1	To provide administrative support to upper management
Transfer in - Senior Aviation Property Manager from Real Estate Management & Development Division and reclass to Aviation Real Estate Manager	To oversee land acquisition and real estate expansion
Transfer out - Special Projects Administrator 1 to Communication, Hospitality & Transportation Services Division	To provide oversight and support for the concessions program
Transfer out - Airport Secretary to Contracts Administration Division and reclass to Aviation A/E Administrator	To provide support for the contract solicitation process
<b>Real Estate Management &amp; Development</b>	
New position - Administrative Officer 3	To provide administrative support to upper management
Transfer out - Senior Aviation Property Manager to Business Retention & Development Division and reclass to Aviation Real Estate Manager	To oversee land acquisition and real estate expansion
<b>Airport Concessions Business Development</b>	
New position - Administrative Officer 2	To provide administrative support to upper management
<b>Communication, Hospitality, &amp; Transportation Services</b>	
Transfer in - Special Projects Administrator 1 from Landside Operations Division	To provide oversight and support for the concessions program
Transfer in - Special Projects Administrator 1 from Business Development & Retention Division	To provide oversight and support for the concessions program

## Personnel Changes by Group (cont)

Facilities Development Group	Purpose
<b>Facilities</b> New position - four Clerk 4	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
New position - Aviation Cost Analyst	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
New position - Airport Secretary	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
New position - two Construction Manager 1	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
New position - six Construction Manager 2	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
New position - seven Construction Manager 3	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
<b>Aviation, Planning , Land-use &amp; Grants</b> New position - Airport Secretary	To provide adequate staffing levels for completion of the Capital Improvement Program (CIP)
Transfer out - Administrative Officer 3 from Civil Environmental Engineering Division	To provide administrative support to upper management
<b>Civil Environmental Engineering</b> Transfer in - Administrative Officer 3 from Aviation Planning, Land-Use & Grants Division	To provide administrative support to upper management

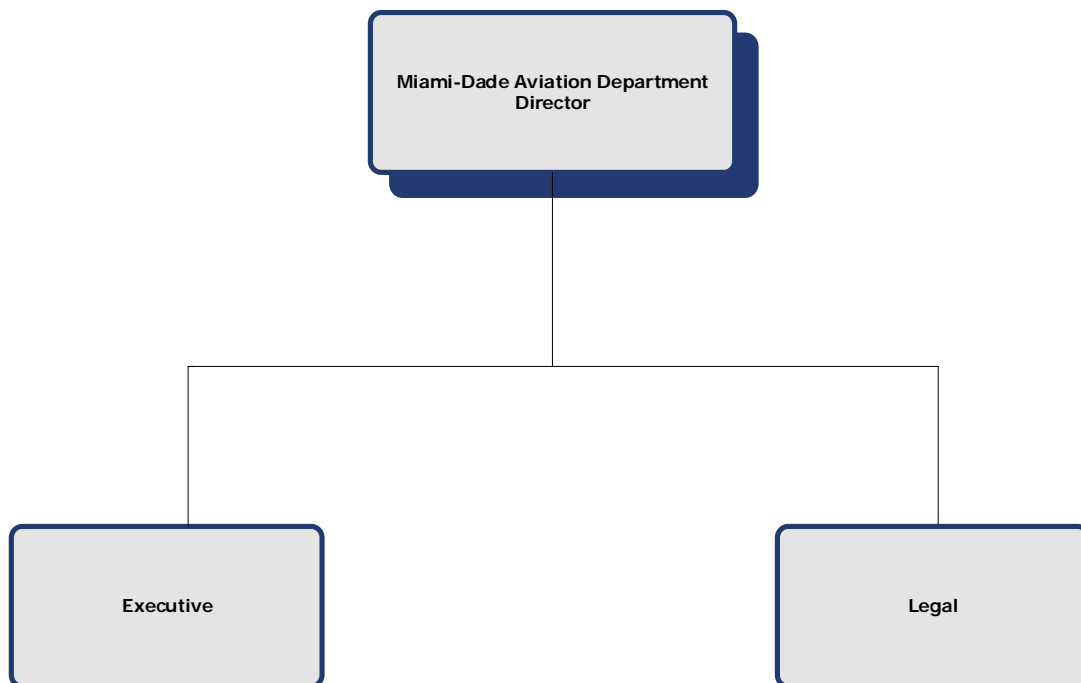
# Executive Group

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## Overview

The Executive Group provides leadership and direction to the department staff in accomplishing the stated goals and objectives. The Group consists of the Executive, and Legal Divisions.

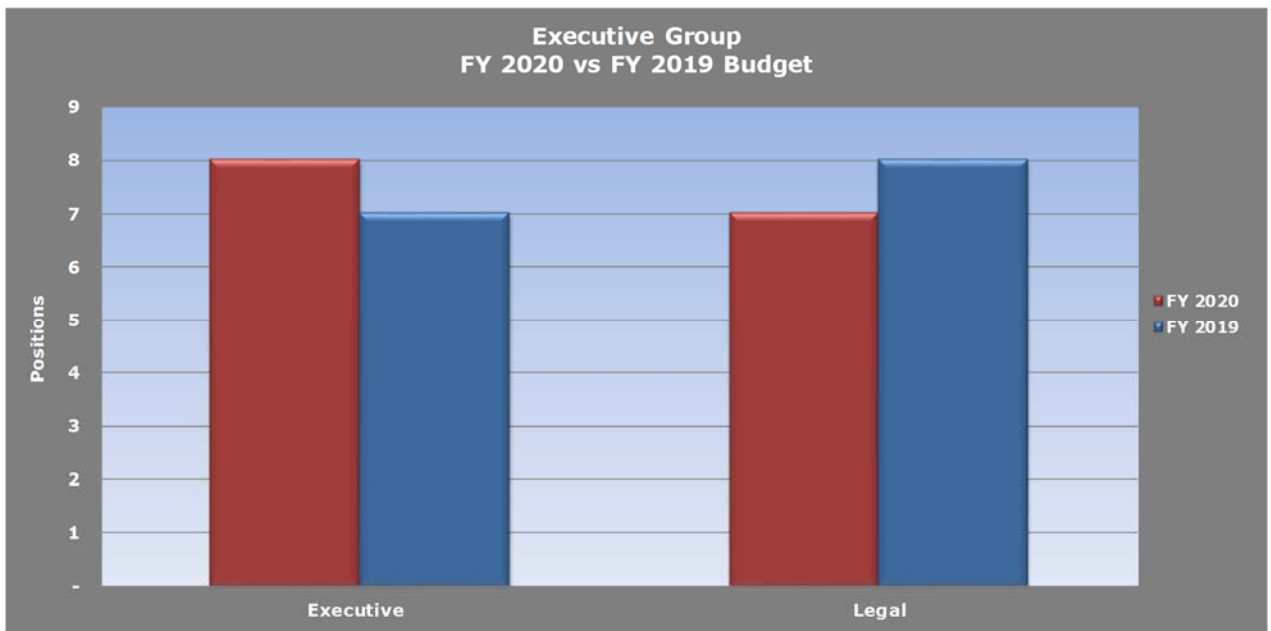
## Organizational Structure



Total Positions		
18-19		19-20
15		15

## Personnel Summary

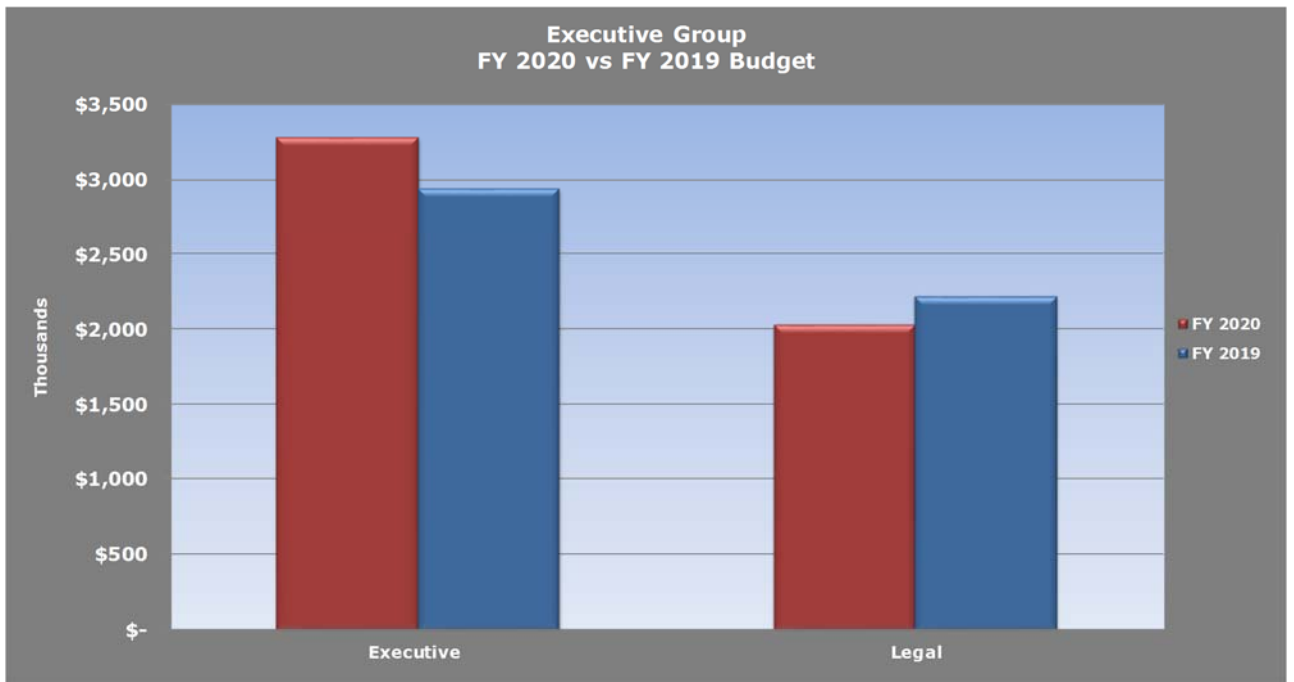
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Executive	8	7	8	1
Legal	9	8	7	(1)
<b>Total</b>	<b>17</b>	<b>15</b>	<b>15</b>	<b>-</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is no change in personnel due to restructuring of staff.

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
Executive	\$ 1,897,428	\$ 2,941,847	\$ 3,283,707	\$ 341,860	11.6%
Legal	2,105,641	2,215,333	2,034,571	(180,762)	-8.2%
<b>Total</b>	<b>\$ 4,003,070</b>	<b>\$ 5,157,180</b>	<b>\$ 5,318,278</b>	<b>\$ 161,098</b>	<b>3.1%</b>



The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Executive Group; overall there is an increase in expenses, with the major increase reflected in the Executive Division which is offset by a decrease in the Legal Division.

## Group Goal(s)/Performance Measures

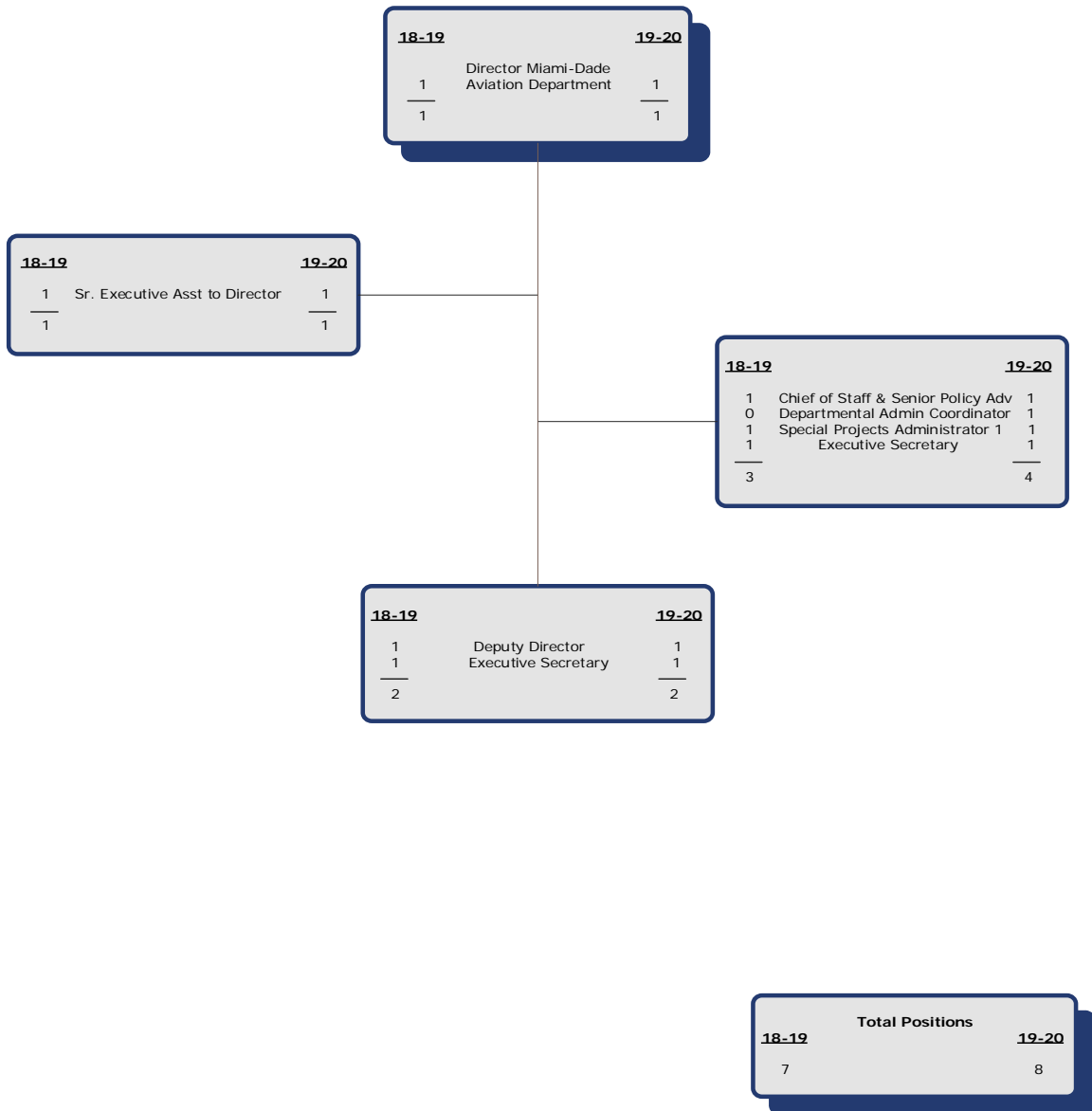
Non Applicable

## Accomplishments for FY 2019

- Promoted MIA and the General Aviation Airports to potential business partners
- Projected a world-class image of Miami-Dade County to our valued passengers
- Protected our assets in a competitive marketplace
- Strengthened our community's connection to the world through new international airlines, passenger destinations, and trade routes

# Executive

## Organizational Structure





## Mission Statement

The mission of the Executive Division is to provide the Department staff with leadership and direction in order to accomplish the stated County-wide goals and objectives.

## Responsibilities

- Directing overall management
- Providing long-term vision and logistics
- Implementing legislative policy and directives from the County Manager's Office
- Providing day-to-day management through the Deputy Director
- Promoting positive collaborative relationships with business partners and the community

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5197	Director Miami-Dade Aviation Department	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	1	1	1	-
1496	Senior Executive Assistant to Department Director	1	1	1	-
9979	Chief of Staff Senior Policy Advisor	1	1	1	-
0272	Departmental Administrative Coord	-	-	1	1
0831	Special Projects Administrator 1	1	1	1	-
0096	Senior Executive Secretary	1	-	-	-
0095	Executive Secretary	2	2	2	-
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>8</b>	<b>1</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,197,804	\$ 1,065,493	\$ 1,218,962	\$ 153,469	14.4%
Over-time	8,421	-	-	-	0.0%
Fringes	363,818	291,154	420,815	129,661	44.5%
<b>Total Salary/Fringes</b>	<b>\$ 1,570,043</b>	<b>\$ 1,356,647</b>	<b>\$ 1,639,777</b>	<b>\$ 283,130</b>	<b>20.9%</b>
Outside Contracts	45,016	89,150	149,150	60,000	67.3%
MOU	-	1,000,000	1,000,000	-	0.0%
Other Operating	282,369	496,050	494,780	(1,270)	-0.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,897,428</b>	<b>\$ 2,941,847</b>	<b>\$ 3,283,707</b>	<b>\$ 341,860</b>	<b>11.6%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 2,941,847</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	283,130
<b>Proposed variance in personnel costs</b>	<u>3,224,977</u>
<b>Outside Contract Services</b>	
Increase in consulting services and promotional items	60,000
<b>Other Operating</b>	
Increase in memberships and office supplies	1,350
Decrease in auto expense reimbursement, tolls reimbursement, miscellaneous general & administrative expenses, and clothing & uniforms	<u>(2,620)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 3,283,707</u></b>

# Legal

## Organizational Structure

<b>18-19</b>		<b>19-20</b>
3	Assistant County Attorney 3	2
0	Assistant County Attorney 2	2
1	Assistant County Attorney 1	0
<hr/>		<hr/>
4		4

<b>18-19</b>		<b>19-20</b>
3	Paralegal Specialist	3
1	Legal Secretary	0
<hr/>		<hr/>
4		3

<b>Total Positions</b>	
<b>18-19</b>	<b>19-20</b>
8	7

## Mission Statement

The mission of the Miami-Dade County Attorney's Office is to provide legal representation to the Miami-Dade Aviation Department.

## Responsibilities

- Providing in-house legal counsel and handling legal transactions and litigation involving the County's airport system
- Liaison with the local, state, and federal government agencies including but not limited to the Miami-Dade State Attorney's Office, US Attorney's Office, US Department of Transportation, Federal Aviation Administration, US Department of Homeland Security and the Transportation Security Administration
- Providing representation in matters related to the Trust Agreement and financing documents applicable to the airport's bonds and the CIP
- Reviewing resolutions, ordinances, agreements, permits and solicitation agreements prior to submission to the BCC

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
8554	Assistant County Attorney 3	4	3	2	(1)
8552	Assistant County Attorney 2	-	-	2	2
8551	Assistant County Attorney 1	1	1	-	(1)
8520	Paralegal Specialist	3	3	3	-
8522	Legal Secretary	1	1	-	(1)
<b>Total</b>		<b>9</b>	<b>8</b>	<b>7</b>	<b>(1)</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,374,414	\$ 1,343,871	\$ 1,262,776	\$ (81,095)	-6.0%
Over-time	-	-	-	-	0.0%
Fringes	295,627	304,779	299,445	(5,334)	-1.8%
<b>Total Salary/Fringes</b>	<b>\$ 1,670,041</b>	<b>\$ 1,648,650</b>	<b>\$ 1,562,221</b>	<b>\$ (86,429)</b>	<b>-5.2%</b>
Outside Contracts	373,431	494,183	400,000	(94,183)	-19.1%
Other Operating	62,170	72,500	72,350	(150)	-0.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 2,105,641</b>	<b>\$ 2,215,333</b>	<b>\$ 2,034,571</b>	<b>\$ (180,762)</b>	<b>-8.2%</b>

## Major Drivers

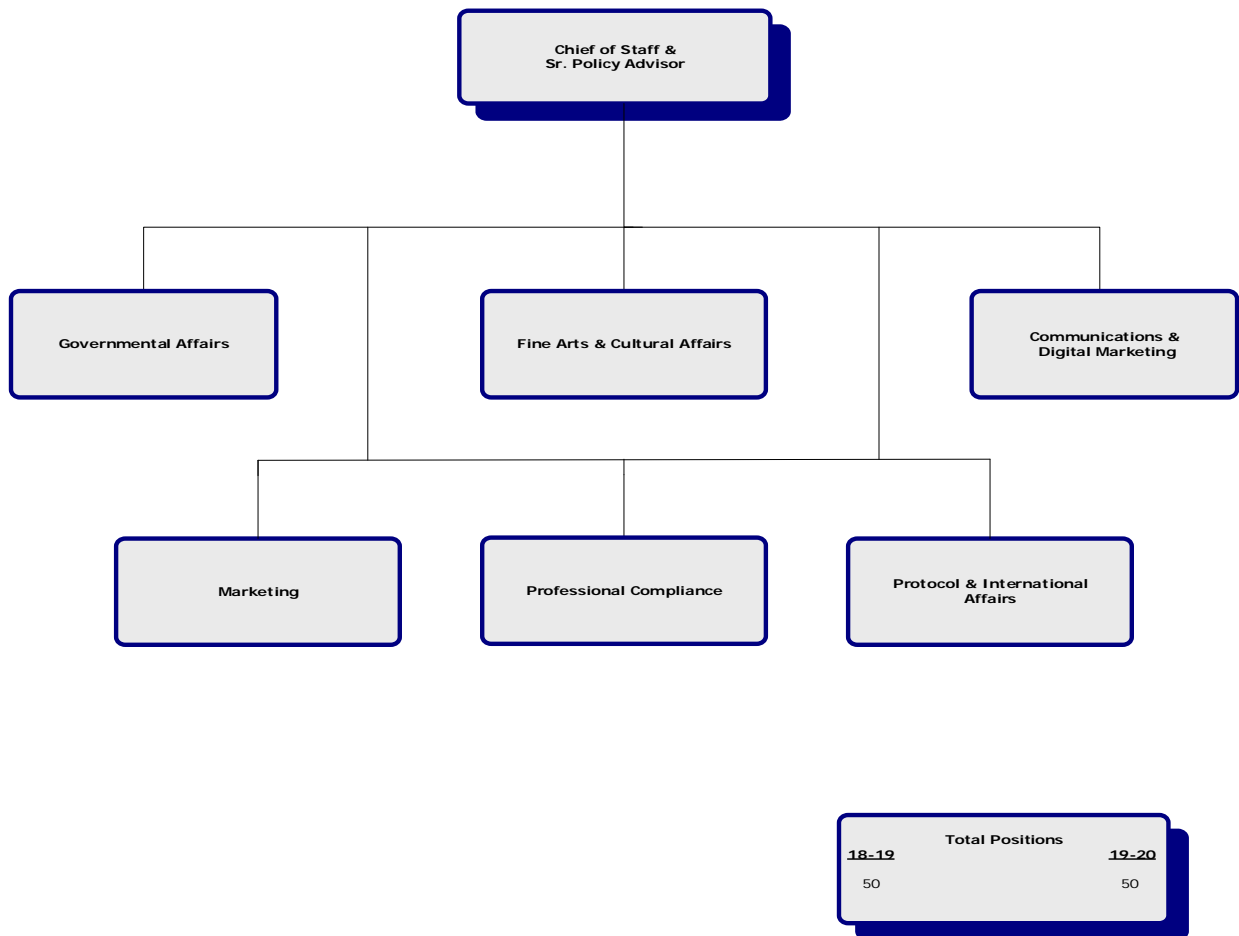
<b>FY 2018-19 Budget</b>	<b>\$ 2,215,333</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(86,429)
<b>Proposed variance in personnel costs</b>	<u>2,128,904</u>
<b>Outside Contract Services</b>	
Decrease in legal counsel	(94,183)
<b>Other Operating</b>	
Increase in publications	8,000
Decrease in rental of equipment, auto expense & parking reimbursement, photographic services, postage expense, court reporting, and office furniture & equipment	(8,150)
<b>FY 2019-20 Budget</b>	<b><u>\$ 2,034,571</u></b>

# Policy Advisement Group

## Overview

The Policy Advisement Group protects and advances the strategic interests of the Miami-Dade system of airports through superior government relations at the local, state, and federal levels, utilizes the airport facility to create an environment that is visually stimulating for passengers at the airport, oversees MIA's image, branding, customer service, and electronic media, to include social media, coordinates internal and external communication activities, plans and coordinates air carrier route development and route maintenance, assures compliance with established policies, rules and regulations as well as industry best practices, and provides protocol services to ensure a smooth passage of dignitaries through the airport. The Group consists of the Governmental Affairs, Fine Arts & Cultural Affairs, Communications & Digital Marketing, Marketing, Professional Compliance, and Protocol & International Affairs Divisions.

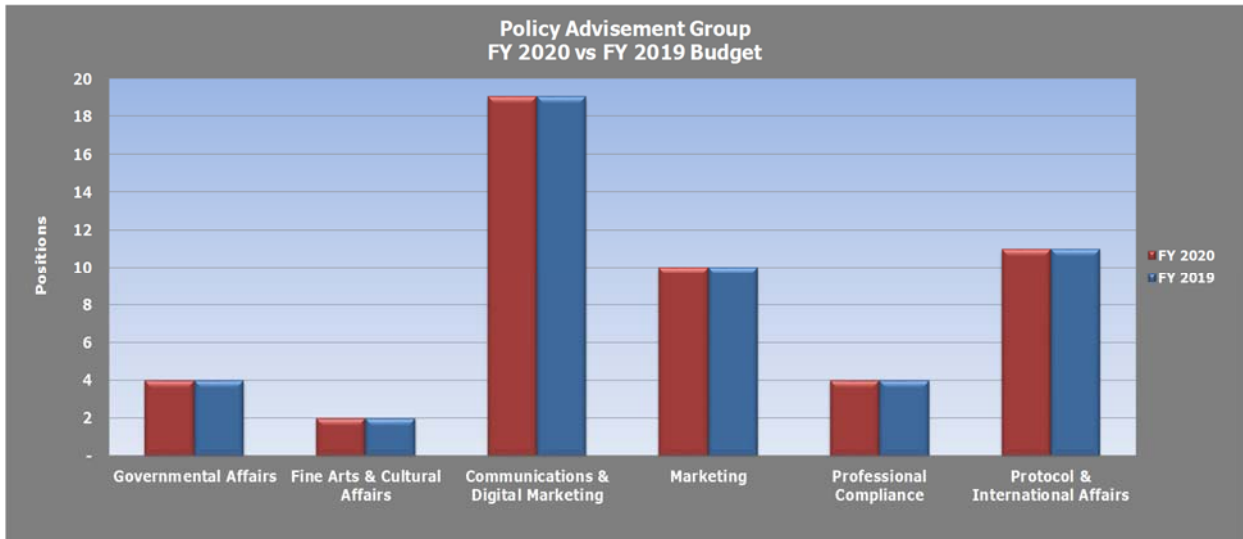
## Organizational Structure





## Personnel Summary

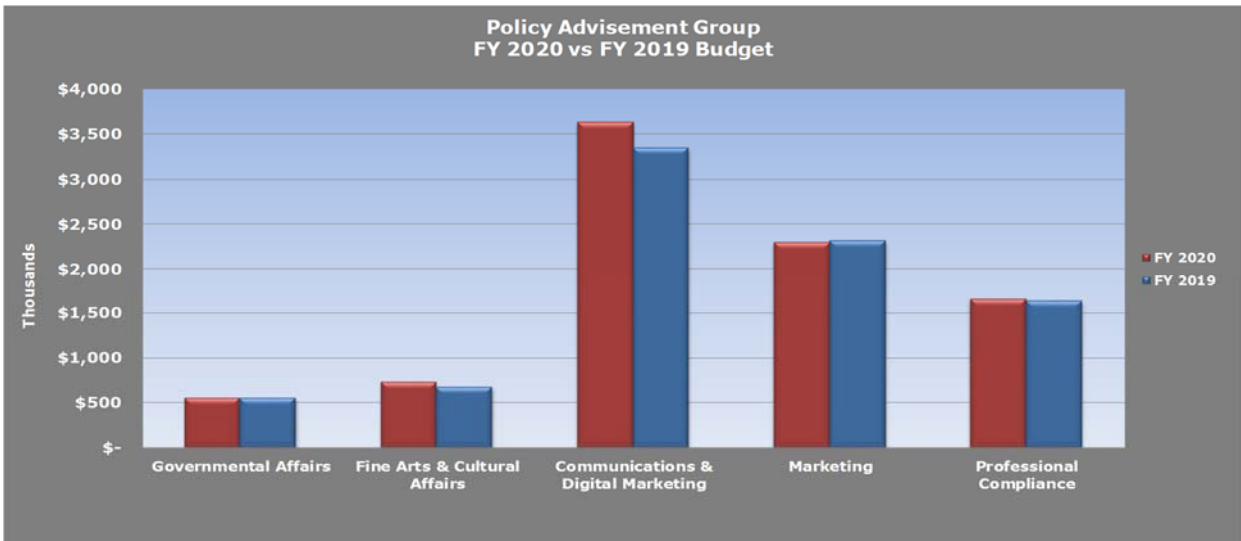
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Governmental Affairs	4	4	4	-
Fine Arts & Cultural Affairs	2	2	2	-
Public & Customer Relations	12	-	-	-
Communications & Digital Marketing	4	19	19	-
Marketing	10	10	10	-
Professional Compliance	3	4	4	-
Protocol & International Affairs	9	11	11	-
<b>Total</b>	<b>44</b>	<b>50</b>	<b>50</b>	<b>-</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there was no change in personnel for the group.

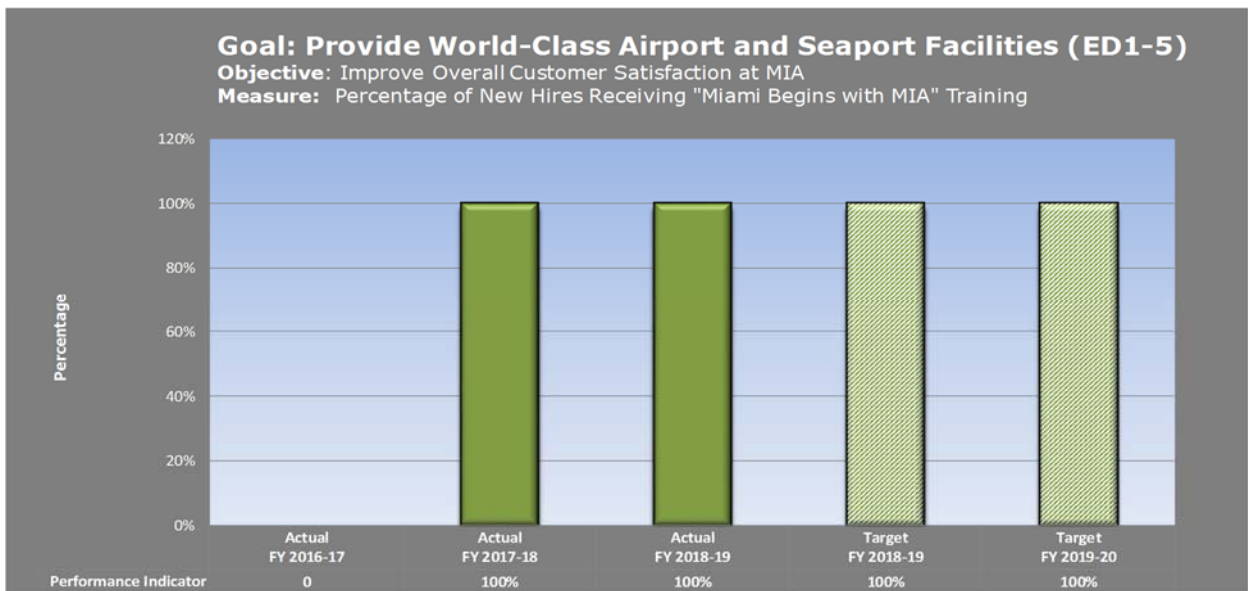
## Expense Summary

	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				\$	%
Governmental Affairs	\$ 528,202	\$ 551,374	\$ 559,616	\$ 8,242	1.5%
Fine Arts & Cultural Affairs	367,307	673,947	731,826	57,879	8.6%
Public & Customer Relations	1,872,614	-	-	-	0.0%
Communications & Digital Marketing	643,214	3,343,817	3,625,694	281,877	8.4%
Marketing	2,076,983	2,315,461	2,298,840	(16,621)	-0.7%
Professional Compliance	1,362,253	1,637,032	1,657,308	20,276	1.2%
Protocol & International Affairs	1,284,754	1,204,741	1,136,538	(68,203)	-5.7%
<b>Total</b>	<b>\$ 8,135,328</b>	<b>\$ 9,726,372</b>	<b>\$ 10,009,822</b>	<b>\$ 283,450</b>	<b>2.9%</b>



The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Policy Advisement Group; overall there is an increase in expenses, with the major increase reflected in the Communications & Digital Marketing Division.

Group Goal(s)/Performance Measures



The chart above illustrates actuals and targets for the percentage of new hires (any worker that receives an identification badge to work at MIA, including contracted and sub-contracted) receiving the "Miami Begins With MIA" training; for FY 2018-19 the actual met the target.



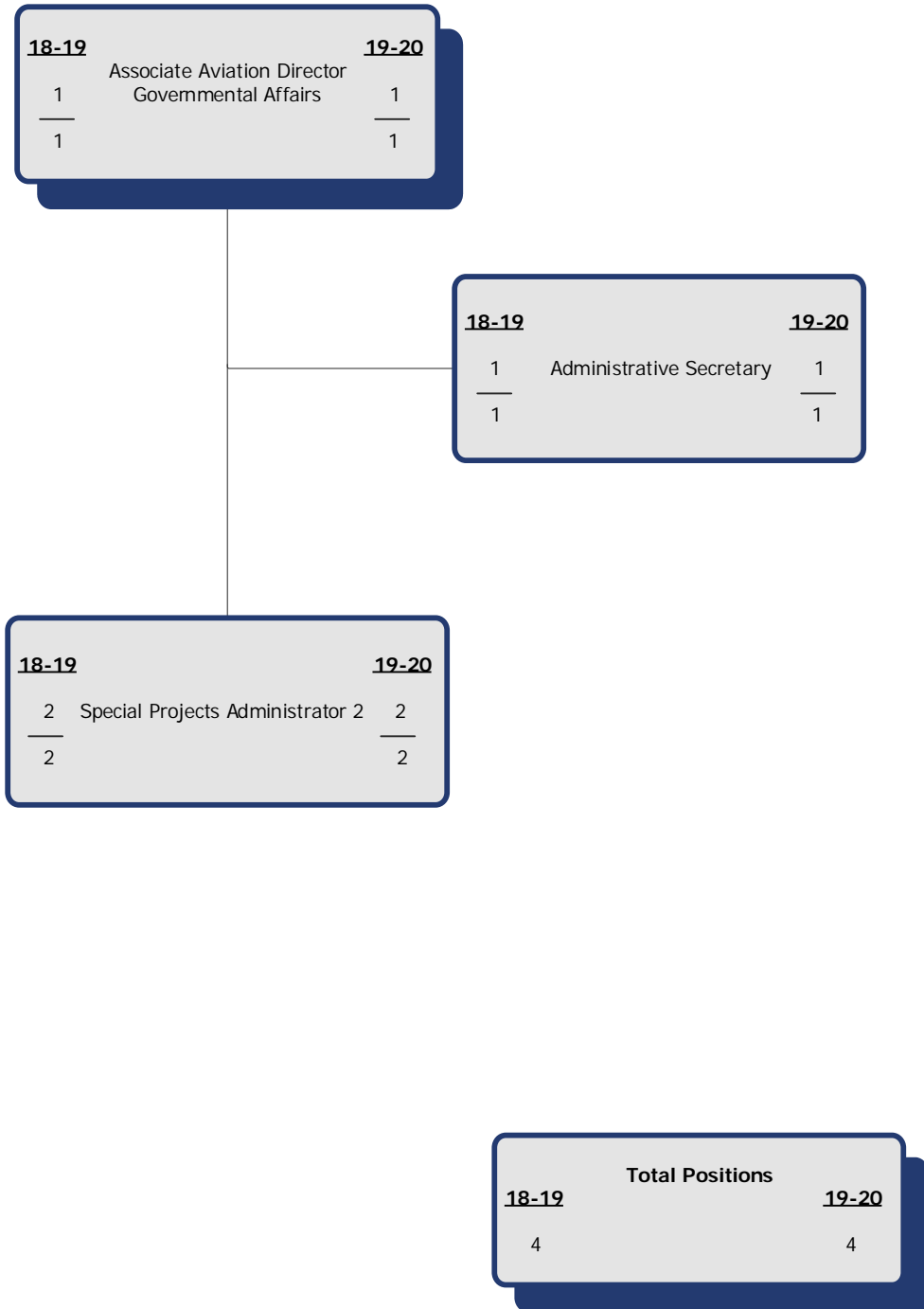
The chart above illustrates actuals and targets for the number of overall customer service ratings for MIA; for FY 2018-19 the actual reflects the first year this process was in effect.

## Accomplishments for FY 2019

- Processed and briefed the Mayor's office, commissioners and staff on agenda items which were successfully adopted in the best interest of the Department/County which included legislation impacting the Capital Improvement Program
- Provided strong leadership in industry coalitions including ACI-NA, AAAE, Gateway Airports Council and Florida Airports Council in moving forward the common state and federal priorities
- Maintained MIA as part of the facilitation committee that supports sufficient Customs and Border Protection staffing levels at Airports
- Worked to maintain funding in the FDOT Work Program for MDAD Capital Projects
- Completed and installed exhibits throughout the terminal
- Increased recognition of art programs through marketing and media
- Obtained sponsors for art exhibits
- Secured donation of artwork for the airport
- Organized/Curated, managed and implemented art exhibitions at galleries
- Increased services offered by the Creative Services Unit such as high definition video recording and editing services and digital duplication
- Developed and distributed press releases to generate positive publicity for MIA
- Completed various procedural evaluations and reviews which assisted the Department in streamlining operations, correcting weak internal controls or provided information for management decisions
- Concluded Department audit responses to reports from the Audit and Management Services (AMS) Department or the Commission Auditors Office
- Composed, negotiated, and reviewed Memorandums of Understanding (MOU)
- Coordinated the safe passage of high-level government officials coming to Miami to attend official conferences or transiting through MIA on their way to conferences

# Governmental Affairs

## Organizational Structure



## Mission Statement

The mission of the Governmental Affairs Division is to protect and advance the strategic interests of the Miami-Dade System of Airports through superior government relations at the local, state and federal levels.

## Responsibilities

- Developing and/or reviewing of all departmental submissions to the BCC, coordinating agenda items with departmental senior staff, the County Manager's Office, County Attorney's Office, Clerk of the Board and County Commission members and staff
- Monitoring and reviewing proposed state and federal legislation and regulations and formulating strategies to protect the interest of the County's airport system
- Working with state and federal government and elected officials, in coordination with the County's Office of Intergovernmental Affairs (OIA)
- Maintaining relationships with government, business, civic and industry groups and leaders to obtain support for departmental objectives and programs

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
0832	Special Projects Administrator 2	2	2	2	-
0094	Administrative Secretary	1	1	1	-
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 389,586	\$ 390,926	\$ 410,651	\$ 19,725	5.0%
Over-time	29	-	-	-	0.0%
Fringes	116,875	119,848	122,565	2,717	2.3%
<b>Total Salary/Fringes</b>	<b>\$ 506,490</b>	<b>\$ 510,774</b>	<b>\$ 533,216</b>	<b>\$ 22,442</b>	<b>4.4%</b>
MOU	1,816	400	3,000	2,600	650.0%
Other Operating	19,896	40,200	23,400	(16,800)	-41.8%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 528,202</b>	<b>\$ 551,374</b>	<b>\$ 559,616</b>	<b>\$ 8,242</b>	<b>1.5%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 551,374</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>22,442</u>
<b>Proposed variance in personnel costs</b>	<b>573,816</b>
<b>MOU</b>	
Increase in GSA charges for printing & reproduction	2,600
<b>Other Operating</b>	
Increase in memberships and educational seminars	1,500
Decrease in publications, travel expense, registration fees, miscellaneous general & administrative expense, office supplies, minor equipment, and clothing & uniforms	<u>(18,300)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 559,616</u></b>



# Fine Arts & Cultural Affairs

## Organizational Structure

<b>18-19</b>		<b>19-20</b>
1	Manager Airport Fine Arts & Cultural Affairs	1
<u>1</u>		<u>1</u>

<b>18-19</b>		<b>19-20</b>
1	Airport Public Art & Community Outreach Coordinator	1
<u>1</u>		<u>1</u>

<b>18-19</b>	<b>Total Positions</b>	<b>19-20</b>
2		2

## Mission Statement

The mission of the Fine Arts and Cultural Affairs Division is to enrich the airport environment through the commission of contemporary artwork and the presentation of temporary exhibitions that communicate culture, environment and art resources of an international scope with special emphasis on areas served by Miami International Airport.

## Responsibilities

- Commission of contemporary artwork
- Presenting art exhibits that communicate culture, environment and art resources of an international scope with special emphasis on those areas served by MIA
- Utilizing the airport facility by humanizing and enriching the airport environment through arts & culture
- Administering the Art in Public Places Program and the Rotating Exhibition Program (MIA Galleries)

## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
5023	Manager Airport Fine Arts & Cultural Affairs	1	1	1	-
0812	Airport Public Art & Community Outreach Coord	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 148,717	\$ 154,569	\$ 165,078	\$ 10,509	6.8%
Over-time	-	-	-	-	0.0%
Fringes	56,844	53,578	55,248	1,670	3.1%
<b>Total Salary/Fringes</b>	<b>\$ 205,561</b>	<b>\$ 208,147</b>	<b>\$ 220,326</b>	<b>\$ 12,179</b>	<b>5.9%</b>
Outside Contracts	37,744	85,000	90,000	5,000	5.9%
MOU	-	200,000	200,000	-	0.0%
Other Operating	97,048	90,800	131,500	40,700	44.8%
Capital	26,954	90,000	90,000	-	0.0%
<b>Total</b>	<b>\$ 367,307</b>	<b>\$ 673,947</b>	<b>\$ 731,826</b>	<b>\$ 57,879</b>	<b>8.6%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 673,947</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	12,179
<b>Proposed variance in personnel costs</b>	<b>686,126</b>
<b>Outside Contract Services</b>	
Increase in outside contract services	5,000
<b>Other Operating</b>	
Increase in photographic supplies and building materials	45,000
Decrease in moving expense, light bulbs, and tools	(4,300)
<b>FY 2019-20 Budget</b>	<b>\$ 731,826</b>

## Public & Customer Relations

### Organizational Structure

This division merged with the Communications and Digital Marketing Division

### Mission Statement

This division merged with the Communications and Digital Marketing Division

### Responsibilities

This division merged with the Communications and Digital Marketing Division

## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5054	Division Director 2, Aviation	1	-	-	-
0832	Social Media Manager	1	-	-	-
0844	Sr. Social Media Specialist	2	-	-	-
5016	Section Chief Aviation	1	-	-	-
5207	Aviation Customer Service Supervisor	1	-	-	-
5251	Aviation Volunteer Information Program Coord	1	-	-	-
5225	Airport Videographer/Editor	2	-	-	-
5384	Airport Graphic/Video Technician	3	-	-	-
	<b>Total</b>	<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expense Summary

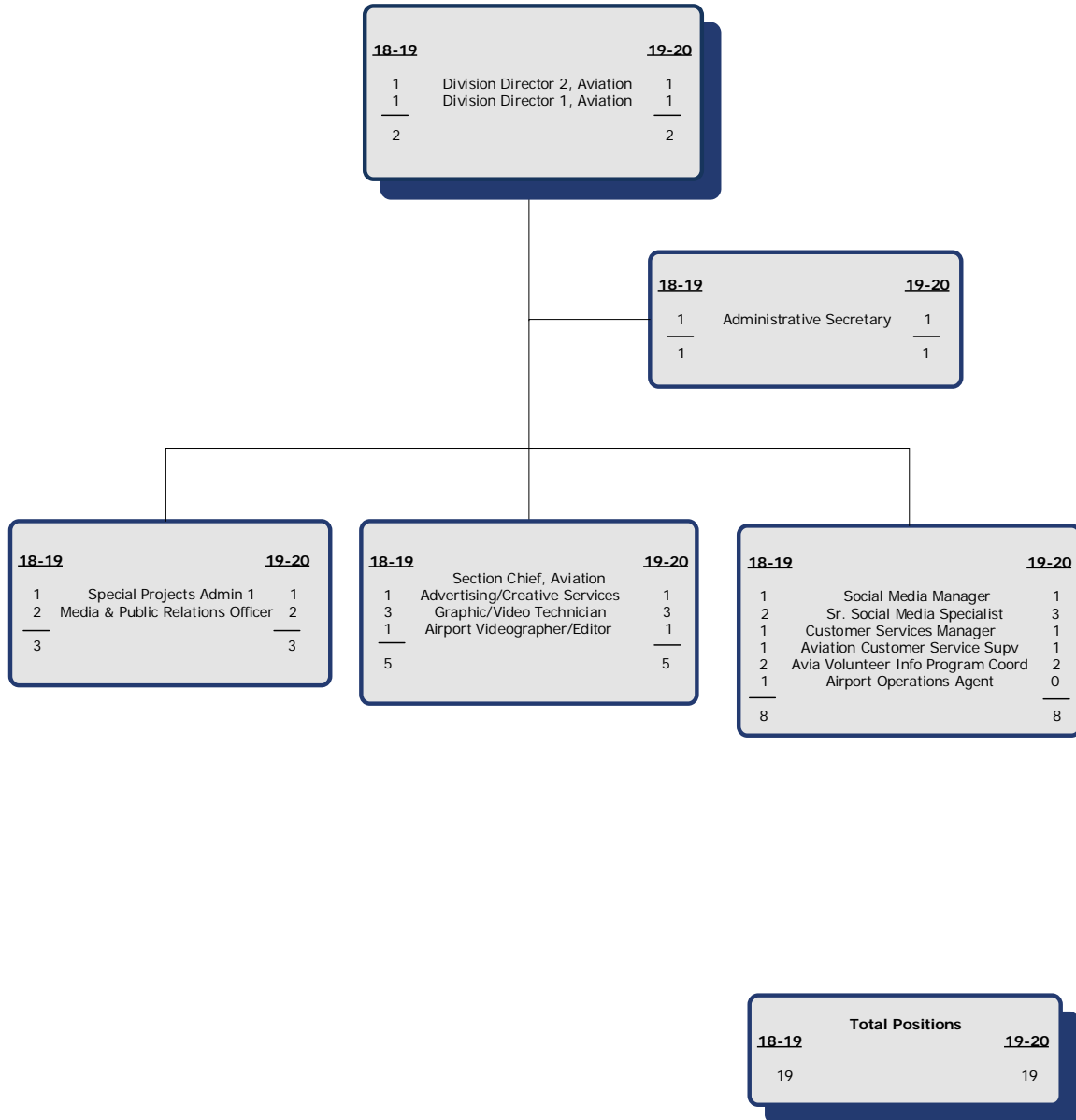
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 956,317	\$ -	\$ -	\$ -	0.0%
Over-time	89	-	-	-	0.0%
Fringes	304,068	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$ 1,260,474</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Outside Contracts	379,570	-	-	-	0.0%
MOU	42,109	-	-	-	0.0%
Other Operating	190,461	-	-	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,872,614</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>

## Major Drivers

This division merged with the Communications and Digital Marketing Division

# Communications & Digital Marketing

## Organizational Structure





## Mission Statement

The mission of the Communications & Digital Marketing Division is to market and promote MIA and the Miami-Dade Aviation Department via all forms of media as a world-class organization focused on capital improvement, customer service excellence, business development and enhanced security.

## Responsibilities

- Generating positive media exposure for MIA and the Miami-Dade Aviation Department through proactive media relations
- Coordinating new coverage, advertising campaigns in a variety of mediums
- Developing content for all press releases, advertising and marketing materials, speeches, internal newsletter, website content for the Department and distributing all printed materials for the media
- Conducting daily media monitoring to keep the Department's administration apprised of relevant new coverage
- Fulfilling public records request from the media
- Coordinating media interview requests to MDAD executives
- Serving as media spokesperson for the Department 24 hours a day, seven days a week
- Coordinating advertising development and placement
- Writing speeches and talking points for MDAD executives
- Distributing internal communications such as daily news updates and quarterly newsletter columns to MIA employees
- Directing MIA's public relations and marketing campaigns for new services and programming
- Creating and maintaining MIA's brand and collateral materials whether digital or print graphics
- Assembling and directing MIA's web and intranet content and design
- Managing and directing MIA's Rewards and Recognition programs including MIA's Employee of the Year event
- Managing and directing the Department's Volunteer Ambassador Program including MIA's Volunteer of the Year event
- Creating all content for MIA's entry roadway dynamic, digitize signage

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	-	1	1	-
5039	Division Director 1, Aviation	1	1	1	-
5906	Customer Service Manager	-	1	1	-
0832	Social Media Manager	-	1	1	-
0844	Sr. Social Media Specialist	-	2	2	-
5016	Section Chief Aviation	-	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0842	Media & Public Relations Officer	2	2	2	-
5207	Aviation Customer Service Supervisor	-	1	1	-
5251	Aviation Volunteer Information Program Coord	-	2	2	-
5225	Airport Videographer/Editor	-	1	1	-
5384	Airport Graphic/Video Technician	-	3	3	-
5204	Airport Operations Agent	-	1	1	-
5311	Airport Administrative Secretary	-	1	1	-
<b>Total</b>		<b>4</b>	<b>19</b>	<b>19</b>	<b>-</b>

## Expense Summary

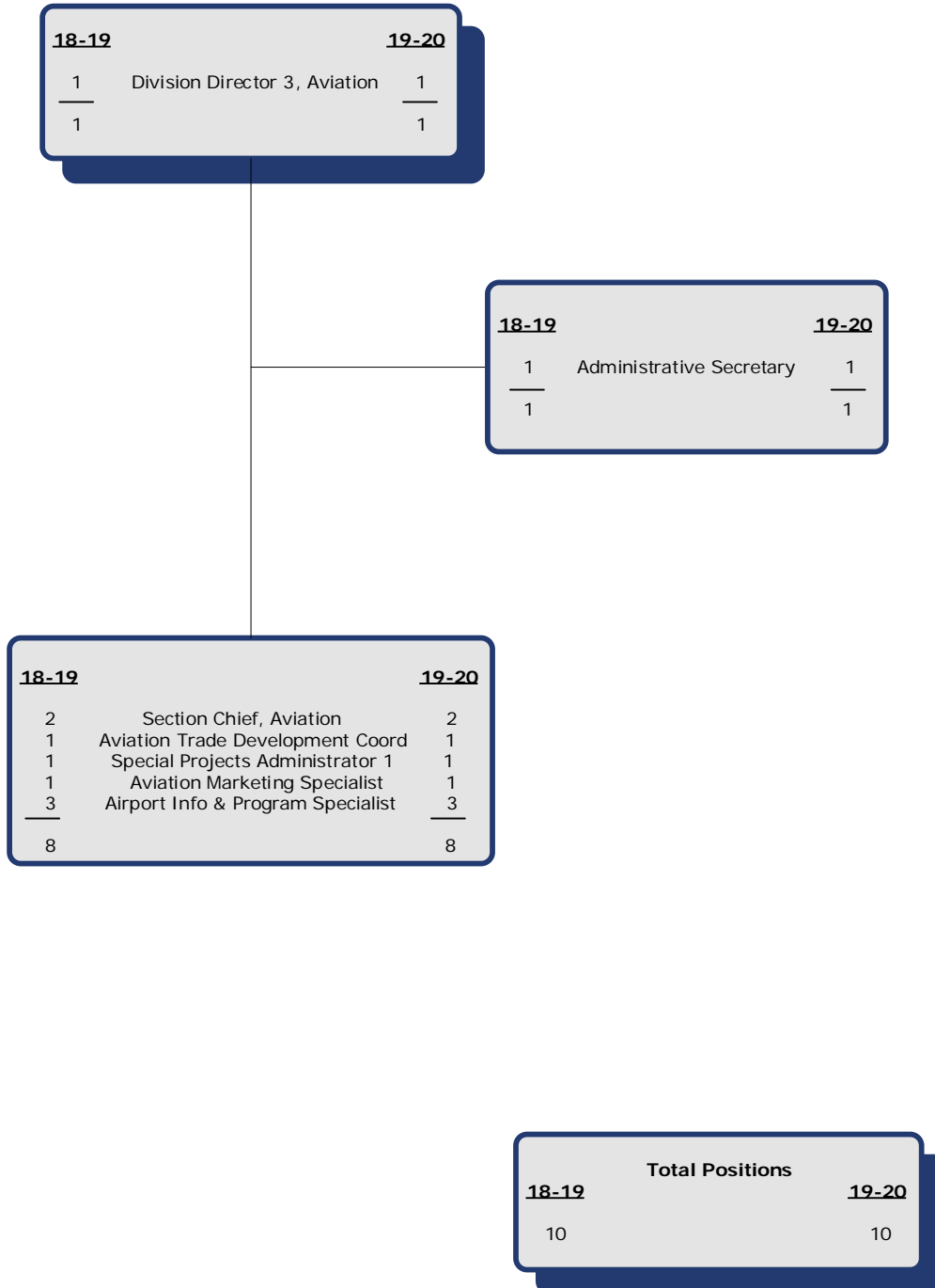
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 384,577	\$ 1,716,469	\$ 1,593,277	\$ (123,192)	-7.2%
Over-time		10,000	10,000	-	0.0%
Fringes	110,001	600,560	530,505	(70,055)	-11.7%
<b>Total Salary/Fringes</b>	<b>\$ 494,578</b>	<b>\$ 2,327,029</b>	<b>\$ 2,133,782</b>	<b>\$ (193,247)</b>	<b>-8.3%</b>
Outside Contracts	24,007	504,601	932,525	427,924	84.8%
MOU	118,115	220,000	220,000	-	0.0%
Other Operating	6,514	287,187	334,387	47,200	16.4%
Capital	-	5,000	5,000	-	0.0%
<b>Total</b>	<b>\$ 643,214</b>	<b>\$ 3,343,817</b>	<b>\$ 3,625,694</b>	<b>\$ 281,877</b>	<b>8.4%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 3,343,817</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>(193,247)</u>
<b>Proposed variance in personnel costs</b>	<b>3,150,570</b>
<b>Outside Contract Services</b>	
Increase in outside contract services, promotional items, and catering expenses for meetings	427,924
<b>Other Operating</b>	
Increase in inservice training, educational seminars, and Visitor Information Program	47,300
Decrease in safety shoes	<u>(100)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 3,625,694</u></b>

# Marketing

## Organizational Structure



## Mission Statement

The mission of the Marketing Division is to generate airport revenue through activities that enhance the airport's image, retain and stimulate the use of airport facilities, foster support for airport programs and maximize government funding.

## Responsibilities

- Formulating and implementing an international air service plan to develop new international passenger and cargo routes that will diversify MIA's route network
- Monitoring and seeking opportunities for expansion of present passenger and cargo route structure
- Formulating and implementing a domestic air service plan to develop low-cost air carrier service from key U.S. markets
- Promoting MIA at industry trade shows for business development
- Performing extensive industry and passenger/cargo research and analysis
- Conducting advertising, media-buying and advertorial development in industry publications in support of air service and business development efforts
- Coordinating the special events, conferences, delegations and community related functions hosted by the Miami-Dade Aviation Department
- Exposing organizations to the airport's environment through tours and educating the community on the importance of aviation and the airport's user friendliness
- Researching and procuring promotional items to effectively promote public and industry awareness of Miami International Airport and GA Airports
- Assist the promotional efforts of the Marketing Division through participation in pertinent aviation industry and business events

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	2	2	2	-
5235	Aviation Trade Development Coordinator	1	1	1	-
5234	Aviation Marketing Specialist	1	1	1	-
0832	Special Projects Administrator 2	1	-	-	-
0831	Special Projects Administrator 1	-	1	1	-
5362	Airport Information & Program Specialist	2	3	3	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	-	-	-
	<b>Total</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 824,588	\$ 839,870	\$ 867,247	\$ 27,377	3.3%
Over-time	7,787	7,000	7,000	-	0.0%
Fringes	280,873	282,991	297,478	14,487	5.1%
<b>Total Salary/Fringes</b>	<b>\$ 1,113,249</b>	<b>\$ 1,129,861</b>	<b>\$ 1,171,725</b>	<b>\$ 41,864</b>	<b>3.7%</b>
Outside Contracts	889,989	1,016,510	981,610	(34,900)	-3.4%
Other Operating	73,745	169,090	145,505	(23,585)	-13.9%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 2,076,983</b>	<b>\$ 2,315,461</b>	<b>\$ 2,298,840</b>	<b>\$ (16,621)</b>	<b>-0.7%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 2,315,461</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	41,864
<b>Proposed variance in personnel costs</b>	<u>2,357,325</u>
<b>Outside Contract Services</b>	
Increase in promotional items and promotional funding per Administrative Order 7-32	18,350
Decrease in consulting services, outside contract services, magazine advertising, and freight/delivery charges	(53,250)
<b>Other Operating</b>	
Increase in publications, registration fees, and office supplies	6,030
Decrease in travel expense and educational seminars	<u>(29,615)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 2,298,840</u></b>

# Professional Compliance

## Organizational Structure

<u>18-19</u>		<u>19-20</u>
$\frac{1}{1}$	Division Director 2, Aviation	$\frac{1}{1}$

<u>18-19</u>		<u>19-20</u>
$\frac{1}{1}$	Compliance Manager	$\frac{1}{1}$

<u>18-19</u>		<u>19-20</u>
$\frac{2}{2}$	Special Projects Administrator 2	$\frac{2}{2}$

<u>18-19</u>	Total Positions	<u>19-20</u>
4		4



## Mission Statement

The mission of the Professional Compliance Division is to provide support to the Aviation Department's operations through the performance of management reviews, procedural evaluations and data analysis, which will enhance the Department's operating efficiencies, strengthen operating controls and assure compliance with County policy.

## Responsibilities

- Identifying operational areas that are of high risk to the Department, evaluating operational processes and establishing internal controls
- Assuring compliance with established policies, rules and regulations as well as industry best practices
- Collecting performance data and management information for policy development (Written Directives) and management review activities
- Performing routinely scheduled internal administrative inspections of identified areas/contractual agreements to ensure compliance with written directives, agreed stipulations and/or established policies/rules/regulations
- Coordinating Memorandums of Understanding (MOU) for direct billed services from other County Departments
- Assuring MOU's have been properly executed, services are relevant and properly delineated and the invoicing for services are in compliance with OMB A-87 and the FAA Final Policy and Procedures on Use of Airport Revenue (64 FR 7695)
- Working with the Office of the Inspector General (OIG) and Audit & Management Services (AMS) to facilitate their reviews and assure responses and corrective actions are implemented
- Assuring services provided from these entities and paid for by the Department are in accordance with stipulations in the signed Memo of Understanding
- Maintaining the Department's Written Directive System, which provides guidance to MDAD employees or Miami International Airport users in a manner which is controlled, efficient and in compliance with the Department's goals, rules and policies

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Compliance Manager	-	1	1	-
0832	Special Projects Administrator 2	2	2	2	-
<b>Total</b>		<b>3</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

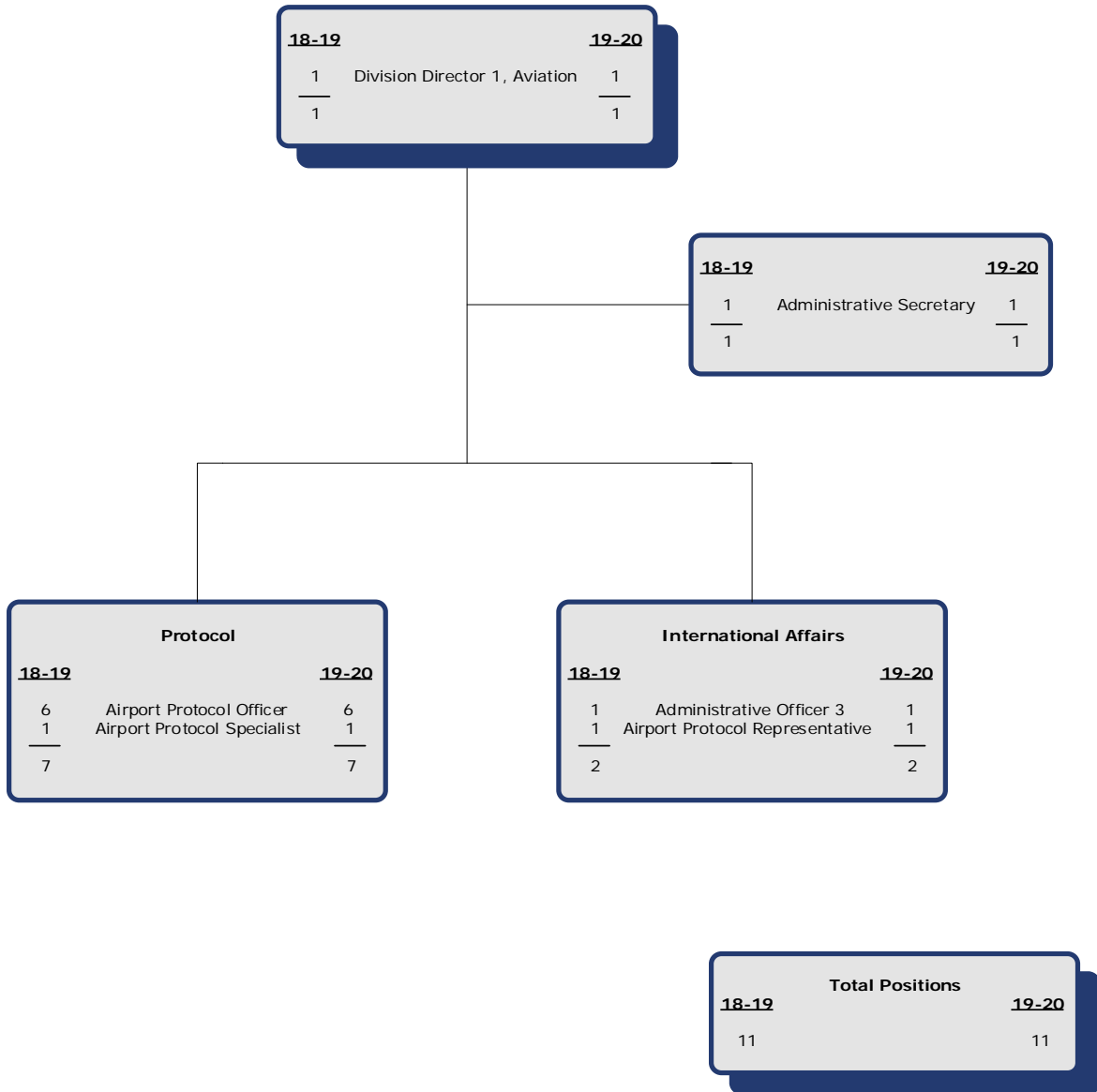
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 360,066	\$ 447,734	\$ 467,041	\$ 19,307	4.3%
Over-time	-	-	-	-	0.0%
Fringes	93,435	128,123	132,842	4,719	3.7%
<b>Total Salary/Fringes</b>	<b>\$ 453,500</b>	<b>\$ 575,857</b>	<b>\$ 599,883</b>	<b>\$ 24,026</b>	<b>4.2%</b>
Outside Contracts	-	50,000	50,000	-	0.0%
MOU	904,415	990,000	990,000	-	0.0%
Other Operating	4,338	21,175	17,425	(3,750)	-17.7%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,362,253</b>	<b>\$ 1,637,032</b>	<b>\$ 1,657,308</b>	<b>\$ 20,276</b>	<b>1.2%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 1,637,032</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	24,026
<b>Proposed variance in personnel costs</b>	<b>1,661,058</b>
<b>Other Operating</b>	
Increase in registration fees and minor equipment	4,250
Decrease in educational seminars	(8,000)
<b>FY 2019-20 Budget</b>	<b>\$ 1,657,308</b>

# Protocol & International Affairs

## Organizational Structure



## Mission Statement

The mission of the Protocol and International Affairs Division is to guarantee the successful entry, transiting and the movement of all foreign officials and heads of governments using our facilities while extending a level of service that is unequalled.

## Responsibilities

- Providing protocol services to foreign heads of state and high-ranking international officials at the national, state and local governmental levels
- Coordinating with the Secret Service, US Department of State, US Customs and Border Protection Agency and other agencies at the airport in order to provide a smooth passage for high-level dignitaries
- Establishing, monitoring, and enforcing rules and regulations pertaining to all diplomatic activities being conducted at MIA
- Maintaining the VIP facilities that are utilized by diplomats
- Serving as the County liaison office for the Miami-Dade County diplomatic corps, the sister cities, sister airports programs and other programs pertaining to the development of the County's international agenda
- Coordinating all requests from consulates that hold memberships to the Consular Lounge for its use when they hold meeting and cultural events pertaining to their countries

## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5039	Division Director 1, Aviation	-	1	1	-
0812	Administrative Officer 3	1	1	1	-
5361	Aviation Protocol Specialist	-	1	1	-
5363	Airport Protocol Representative	1	1	1	-
5360	Airport Protocol Officer	6	6	6	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 940,213	\$ 807,972	\$ 746,404	\$ (61,568)	-7.6%
Over-time	13,601	20,000	20,000	-	0.0%
Fringes	287,784	304,394	285,259	(19,135)	-6.3%
<b>Total Salary/Fringes</b>	<b>\$ 1,241,598</b>	<b>\$ 1,132,366</b>	<b>\$ 1,051,663</b>	<b>\$ (80,703)</b>	<b>-7.1%</b>
Outside Contracts	35,972	41,500	45,000	3,500	8.4%
Other Operating	7,184	30,875	39,875	9,000	29.1%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,284,754</b>	<b>\$ 1,204,741</b>	<b>\$ 1,136,538</b>	<b>\$ (68,203)</b>	<b>-5.7%</b>

## Major Drivers

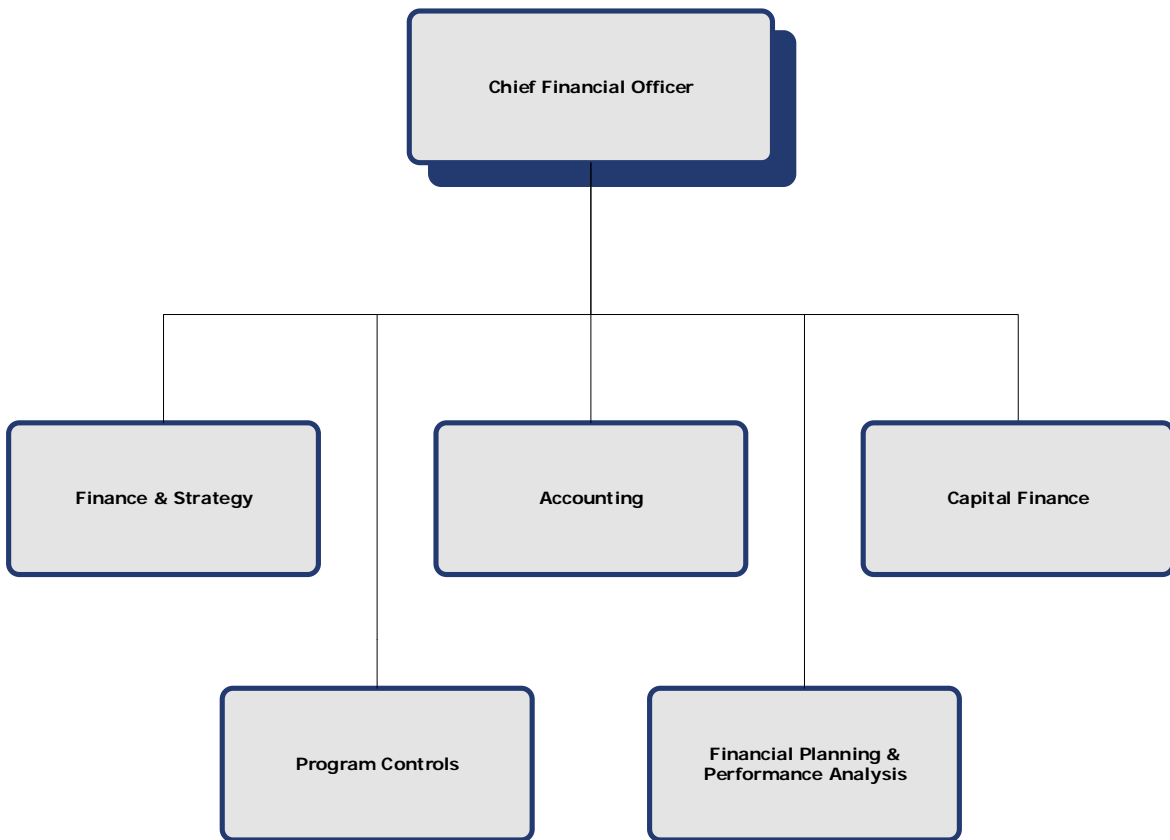
<b>FY 2018-19 Budget</b>	<b>\$ 1,204,741</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(80,703)
<b>Proposed variance in personnel costs</b>	<b>1,124,038</b>
<b>Outside Contract Services</b>	
Increase in outside contract services	25,000
Decrease in promotional items	(21,500)
<b>Other Operating</b>	
Increase in educational seminars, VIP Consular Lounge, miscellaneous general & administrative expenses, light bulbs, repair & maintenance supplies, plumbing fixtures, painting supplies, printing & reproduction supplies, and minor equipment	13,300
Decrease in auto expense reimbursement, animal supplies, and plants	(4,300)
<b>FY 2019-20 Budget</b>	<b>\$ 1,136,538</b>

# Finance & Strategy Group

## Overview

The Finance & Strategy Group oversees accounting and financial services, development and monitoring of the operating and capital budgets, and development and monitoring of the Department's business plan. The Group consists of the Finance & Strategy, Accounting, Capital Finance, Program Controls, and Financial Planning & Performance Analysis Divisions.

## Organizational Structure

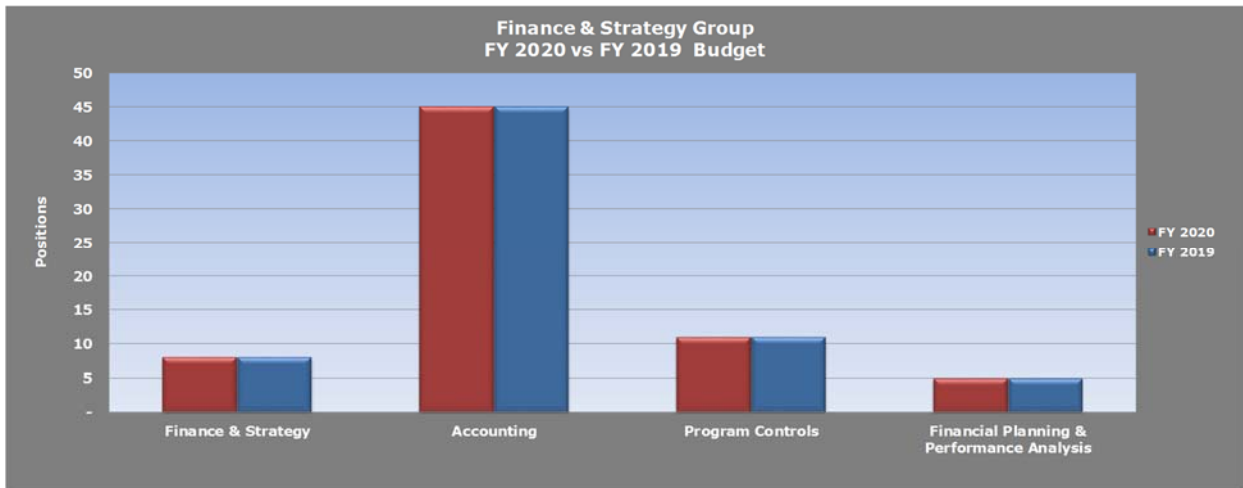


Total Positions		
18-19		19-20
74		74



## Personnel Summary

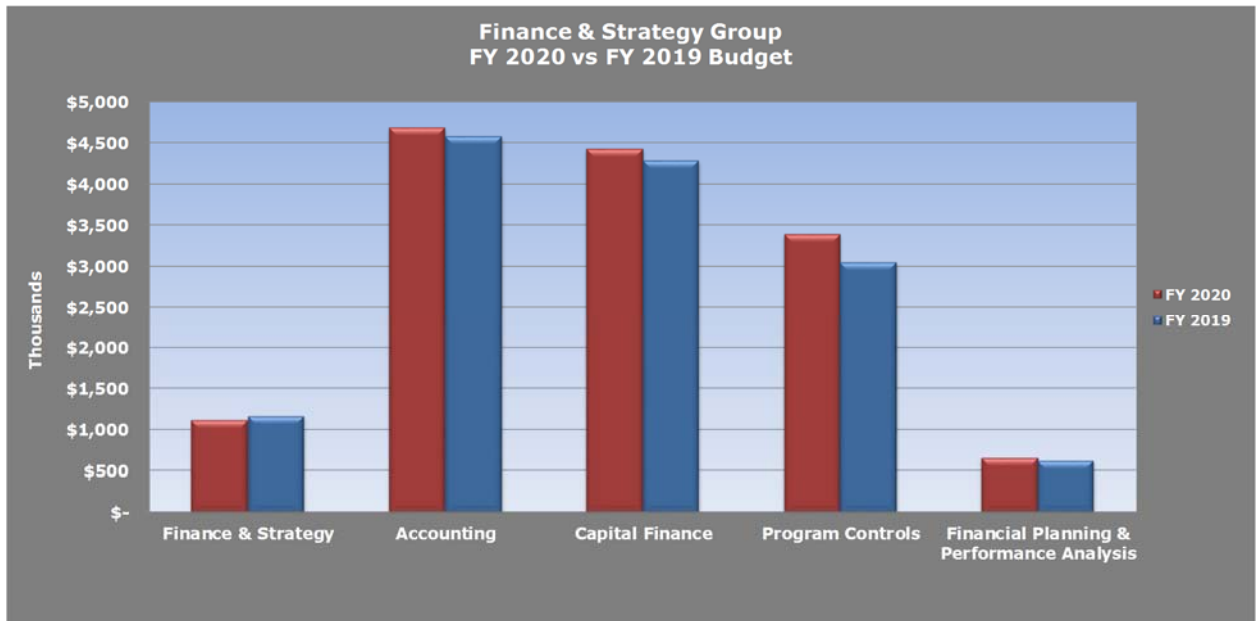
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Finance & Strategy	5	8	8	-
Accounting	41	45	45	-
Capital Finance	4	5	5	-
Program Controls	7	11	11	-
Financial Planning & Performance Analysis	4	5	5	-
<b>Total</b>	<b>61</b>	<b>74</b>	<b>74</b>	<b>-</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is no change in personnel for the group.

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	\$	%
Finance & Strategy	\$ 788,524	\$ 1,164,968	\$ 1,121,240	\$ (43,728)	-3.8%
Accounting	3,998,954	4,583,620	4,682,864	99,244	2.2%
Capital Finance	3,698,485	4,289,561	4,424,130	134,569	3.1%
Program Controls	1,916,546	3,050,766	3,387,938	337,172	11.1%
Financial Planning & Performance Analysis	578,520	629,743	666,222	36,479	5.8%
<b>Total</b>	<b>\$ 10,981,028</b>	<b>\$ 13,718,658</b>	<b>\$ 14,282,394</b>	<b>\$ 563,736</b>	<b>4.1%</b>



The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Finance & Strategy Group; overall there is an increase in expenses, with major increases reflected in the Program Controls Division and Capital Finance Division.

Group Goal(s)/Performance Measures

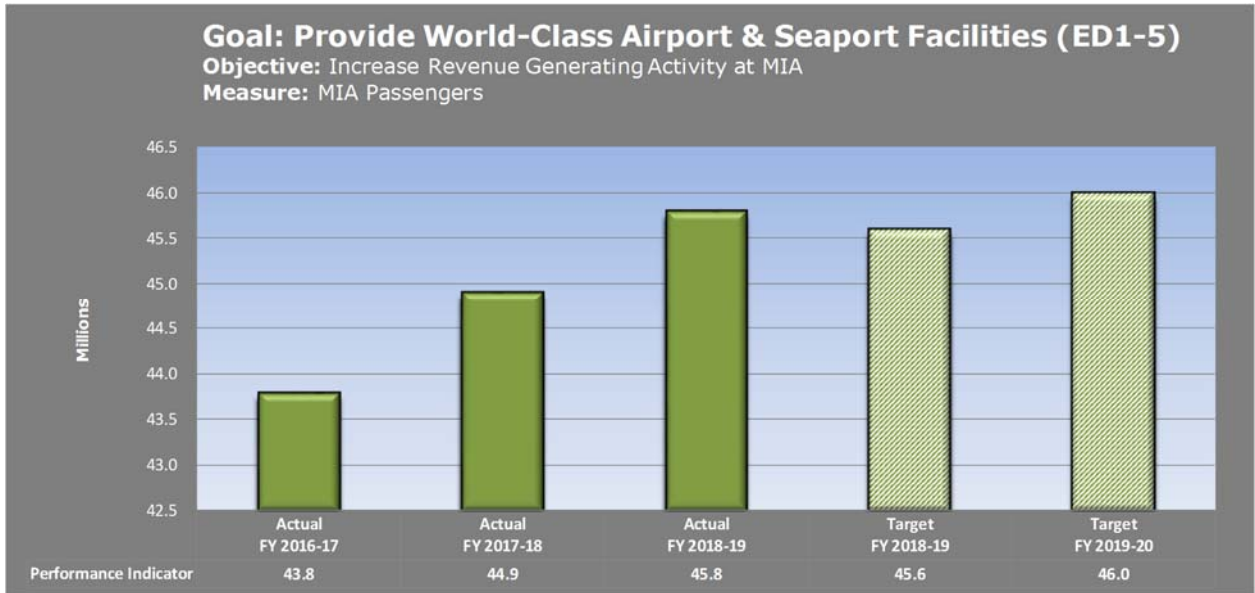


The chart above illustrates actuals and targets for the cost per enplaned passenger, which is the average cost to an airline for basic airport charges (landing fees, terminal rent, etc.) divided by the number of departing passengers; for FY 2018-19 the actual was below the target.



The chart above illustrates actuals and targets for enplaned passengers, which is the number of passengers that departed from MIA; for FY 2018-19 the actual was below the target.

Group Goal(s)/Performance Measures

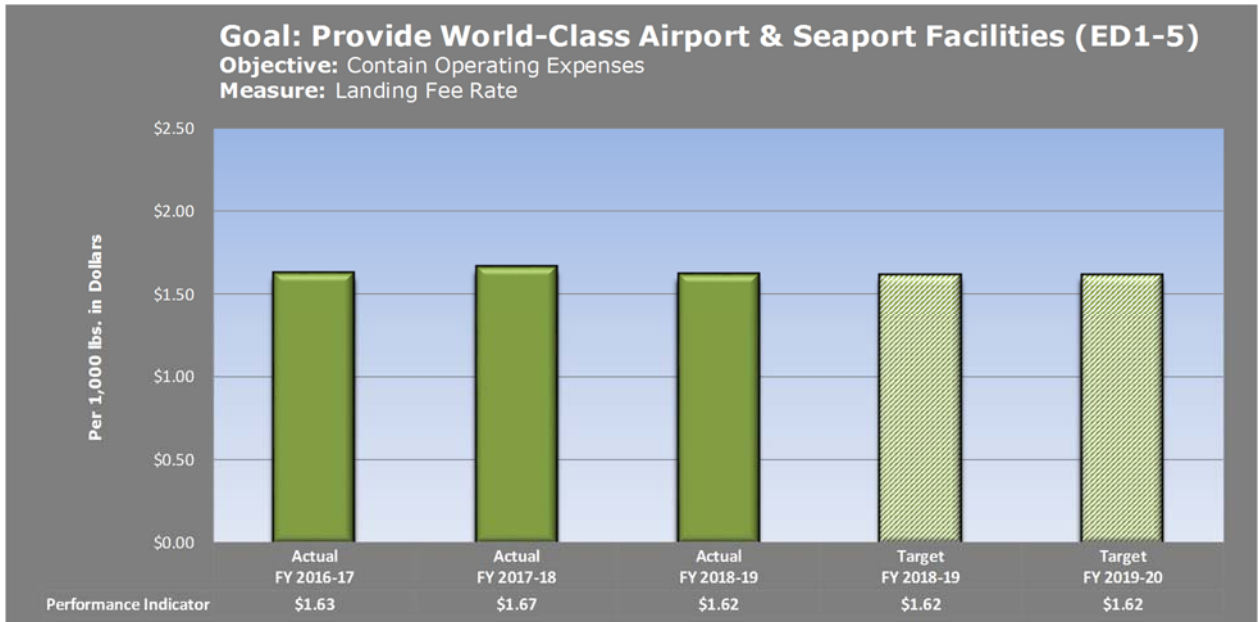


The chart above illustrates actuals and targets for total passengers arriving and departing at MIA; for FY 2018-19 the actual was below the target.



The chart above illustrates actuals and targets for cargo tonnage; for FY 2018-19 the actual met the target.

Group Goal(s)/Performance Measures (cont)



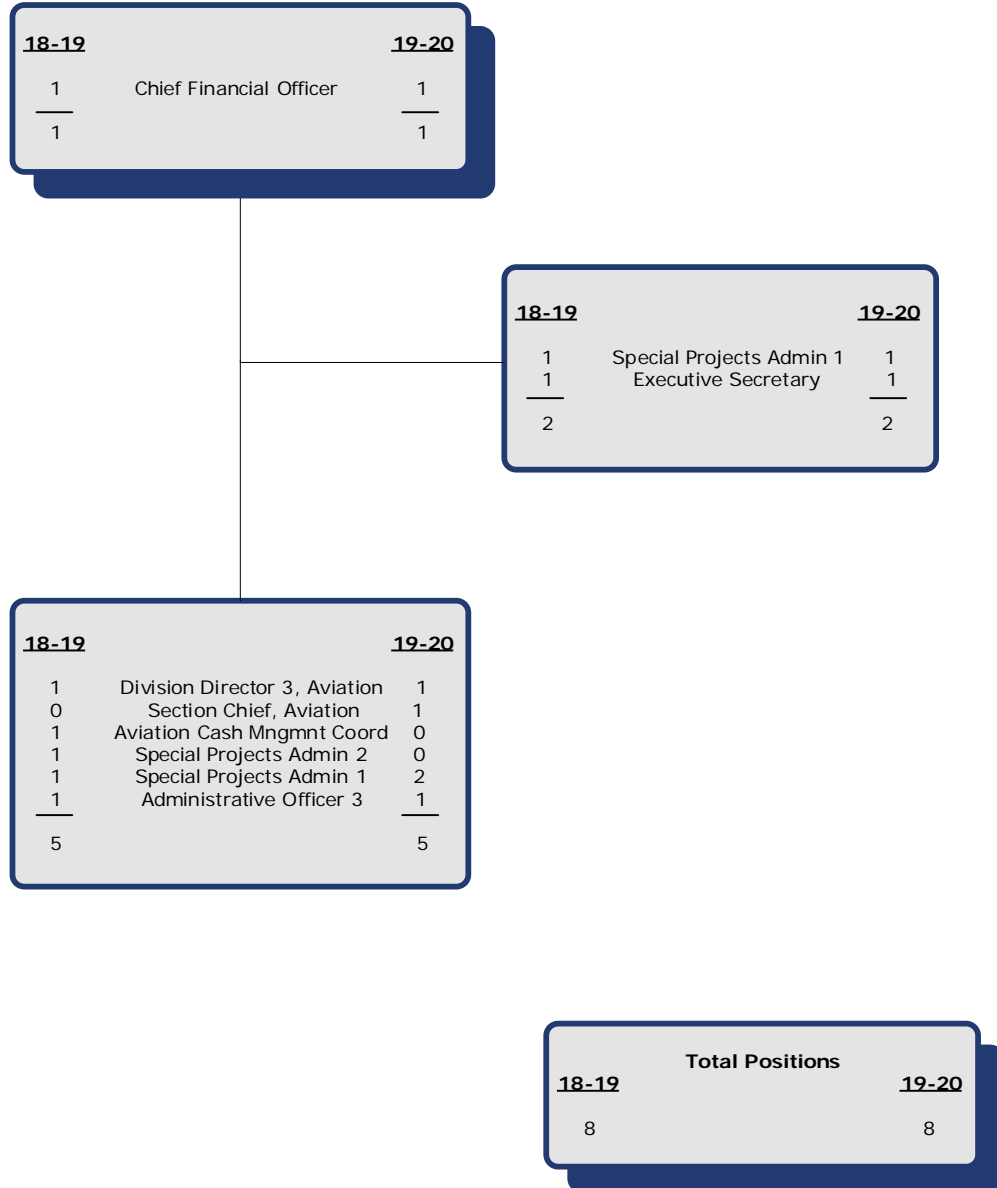
The chart above illustrates actuals and targets for the landing fee, which is the rate per 1,000 lb. units charged to airlines for landing of aircraft; for FY 2018-19 the actual met the target.

## Accomplishments for FY 2019

- Directed the refunding of qualified bonds to secure up and capital budget for the department
- Enacted changes to monitor capital program (CIP)
- Converted to paperless filing system for Concession Revenue Monthly Report files
- Recognized as the County standard for prompt payment
- Issued unqualified Audited Financial Statements and Required Supplementary Information for Year ended September 30, 2015 with Independent Auditors' Report
- Issued Single Audit Reports in Accordance with OMB Circular A-133, Chapter 10.550, Rules of the Auditor General of the State of Florida, and the Passenger Facility Charge Audit Guide for Public Agencies for Year ended September 30, 2015
- Awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting consecutively since 1992 without any material findings
- Achieved a successful budget preparation process utilizing a refined methodology
- Awarded the Government Finance Officers Association, Distinguished Budget Presentation Award for the 9<sup>th</sup> consecutive year
- Achieved deadlines assigned by the Office of Management & Budget (OMB) for data input in the new County system Budgeting Analysis Tool (BAT) and Resourcing For Results Online (RFRO)
- Maintained bond rating with Kroll, S&P, Fitch and Moody's
- Achieved the transition from TSYS platform for credit card processing to First Data
- Developed Terminal Optimization Program (TOP) Book
- Developed ten year outlook for Capital Projects Budget

# Finance & Strategy

## Organizational Structure



## Mission Statement

The mission of the Finance and Strategy Division is to provide leadership to the Divisions within this Group.

## Responsibilities

- Overseeing the functions of the Finance & Strategy Group



## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5181	Chief Financial Officer	1	1	1	-
1759	Director of Business Solutions	1	1	1	-
5016	Section Chief, Aviation	-	-	1	1
5123	Aviation Cash Management Coordinator	-	1	-	(1)
0832	Special Projects Administrator 2	1	1	-	(1)
0831	Special Projects Administrator 1	-	2	3	1
0812	Administrative Officer 3	1	1	1	-
0095	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>5</b>	<b>8</b>	<b>8</b>	<b>-</b>

## Expense Summary

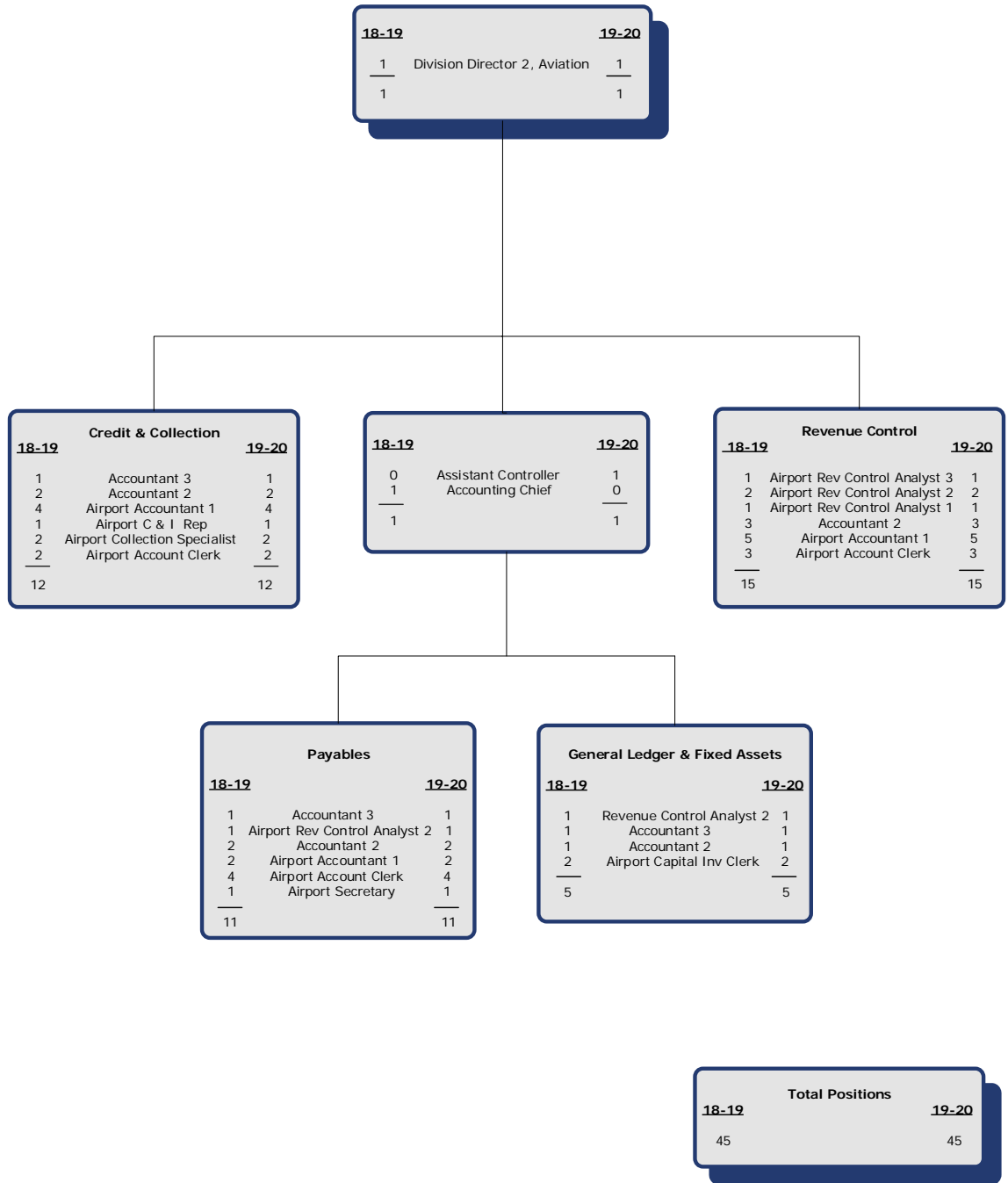
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 614,026	\$ 857,020	\$ 846,313	\$ (10,707)	-1.2%
Over-time	128	-	-	-	0.0%
Fringes	165,343	284,748	251,727	(33,021)	-11.6%
<b>Total Salary/Fringes</b>	<b>\$ 779,497</b>	<b>\$ 1,141,768</b>	<b>\$ 1,098,040</b>	<b>\$ (43,728)</b>	<b>-3.8%</b>
Outside Contracts	-	-	-	-	0.0%
Other Operating	9,027	23,200	23,200	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 788,524</b>	<b>\$ 1,164,968</b>	<b>\$ 1,121,240</b>	<b>\$ (43,728)</b>	<b>-3.8%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 1,164,968</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>(43,728)</u>
<b>Proposed variance in personnel costs</b>	<u>1,121,240</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 1,121,240</u></b>

# Accounting

## Organizational Structure



## Mission Statement

The mission of the Accounting Division is to provide timely and accurate financial and statistical services to enable senior management to make informed management decisions to meet the current and future needs of the Department and its customers.

## Responsibilities

- Coordinating and preparing the Department's Year-End Financial Reports and the Single Audit Report
- Reviewing financial statements and the closing of monthly books and reconciliations
- Coordinating internal and external audits and management consulting services
- Maintaining, reporting and managing of all general ledger accounts and providing cost accounting services in support of the Department's financial goals and objectives
- Managing and overseeing the general ledger and accounting for grant awards and passenger facility charges, and overseeing and reviewing the preparation of various monthly, quarterly and annual reports required by the Trust Agreement
- Processing vendor invoices in a timely manner
- Collecting all cash received for all related airport services
- Generating accurate customer invoices
- Producing accurate and timely Aviation Statistics
- Complying with all governing principles Generally Accepted Accounting Principles (GAAP), Generally Accepted Auditing Standards (GAAS), and all other regulatory entities

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
0375	Assistant Controller	-	-	1	1
5116	Accounting Chief	1	1	-	(1)
0317	Accountant 3	3	3	3	-
5239	Airport Revenue Control Analyst 3	1	1	1	-
0316	Accountant 2	8	8	8	-
5238	Airport Revenue Control Analyst 2	4	4	4	-
5339	Airport Accountant 1	8	11	11	-
5237	Airport Revenue Control Analyst 1	1	1	1	-
5335	Airport Collection Specialist	2	2	2	-
5334	Airport Collection & Inspection Rep	1	1	1	-
5319	Airport Capital Inventory Clerk	2	2	2	-
5338	Airport Account Clerk	8	9	9	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>41</b>	<b>45</b>	<b>45</b>	<b>-</b>

## Expense Summary

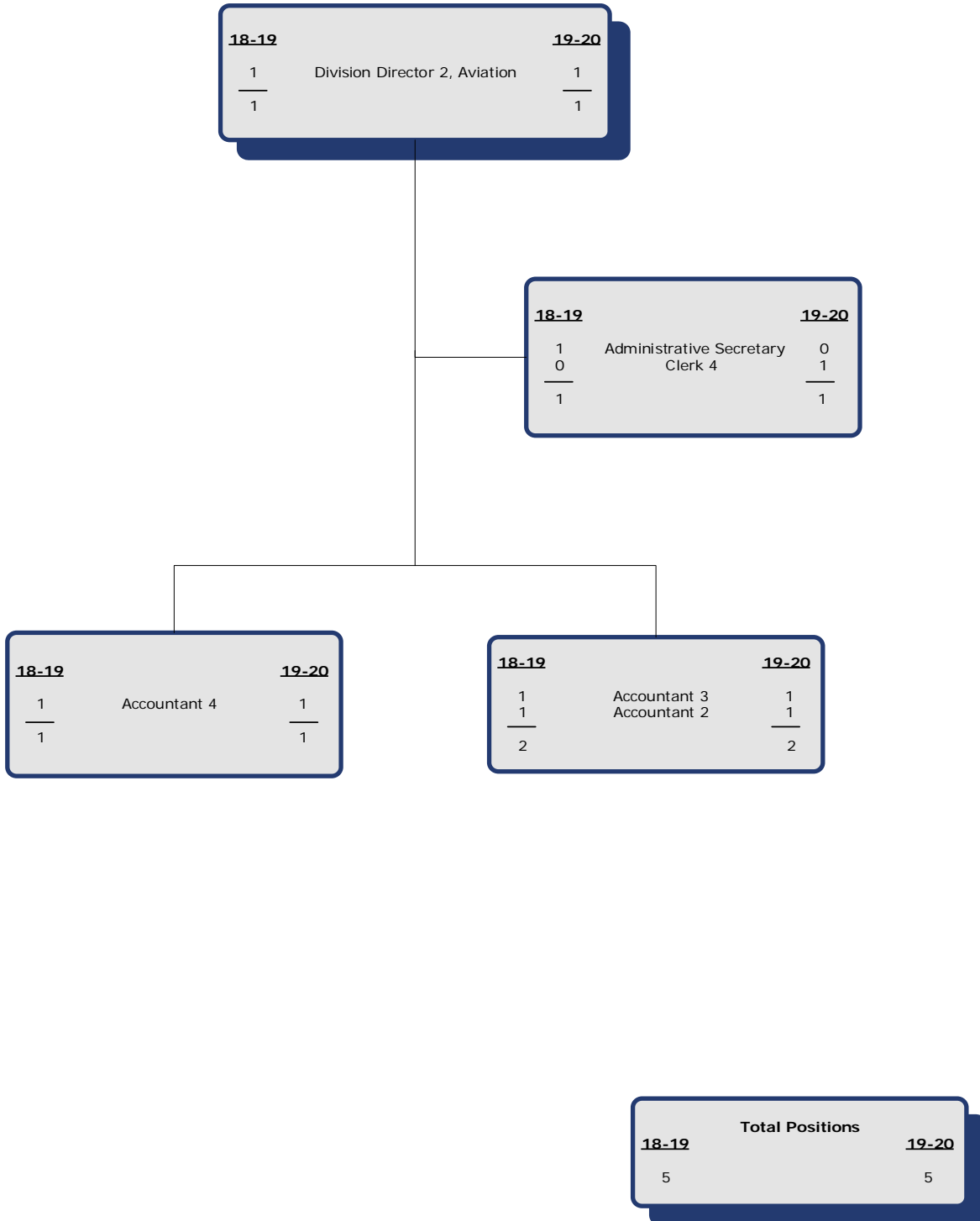
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 2,719,455	\$ 2,953,603	\$ 3,031,651	\$ 78,048	2.6%
Over-time	6,564	8,200	8,200	-	0.0%
Fringes	934,752	1,117,527	1,138,923	21,396	1.9%
<b>Total Salary/Fringes</b>	<b>\$ 3,660,771</b>	<b>\$ 4,079,330</b>	<b>\$ 4,178,774</b>	<b>\$ 99,444</b>	<b>2.4%</b>
Outside Contracts	316,272	449,500	449,500	-	0.0%
MOU	6,252	8,000	8,000	-	0.0%
Other Operating	15,659	46,790	46,590	(200)	-0.4%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,998,954</b>	<b>\$ 4,583,620</b>	<b>\$ 4,682,864</b>	<b>\$ 99,244</b>	<b>2.2%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 4,583,620</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>99,444</u>
<b>Proposed variance in personnel costs</b>	<b>4,683,064</b>
<b>Other Operating</b>	
Decrease in minor equipment	<u>(200)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 4,682,864</u></b>

# Capital Finance

## Organizational Structure



## Mission Statement

The mission of the Capital Finance Division is to provide management, development and tracking of the Aviation Department's capital budget, consistent with its financial capacity and to ensure accurate and up-to-date fund, investment, and bond information, and facilitate availability of funds and treasury services when needed to meet the obligations of the Aviation Department.

## Responsibilities

- Assuring the availability of capital funding when needed, through application of a strategic plan of finance to achieve cost-effective funding for the Airport's capital program
- Performing assessments of the Department's financial capacity and recommending how to fund the Airport's capital program in order to obtain the lowest cost of capital over time
- Supervising the administrative operations in the issuance and refunding of bonds, financial management, cash management and other activities in compliance with established regulations
- Ensuring cash for debt service requirements and for direct construction draws; making PFC applications and performing accounting computations for the Department's investment portfolio, debt service payments, grant revenues and PFC revenues
- Managing short-term and long-term debt issuance, to ensure that cash needs are met, and ensuring sufficient cash for meeting debt service requirements per the Trust Agreement and for direct construction draws
- Supervising the debt service requirements of the Aviation Department and for monitoring and ensuring that bond applications are prepared and submitted in accordance with funding source requirements
- Monitoring the performance of monthly bank statements reconciliation in accordance with the Trust Agreement and GAAP
- Ensuring that all debt and investment transactions are recorded in conformity with General Accepted Accounting Principles (GAAP)
- Allocating interest earned and interest expense to the appropriate accounts in accordance with statutory requirements
- Verifying that all cash and investment transactions have been properly recorded and reconciled
- Verifying sufficient liquidity in the various bank accounts to cover operating expenses
- Monitoring and ensuring reserve requirements are satisfactorily met



## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
0318	Accountant 4	1	1	1	-
0317	Accountant 3	1	1	1	-
0316	Accountant 2	1	1	1	-
0013	Clerk 4	-	-	1	1
5310	Airport Administrative Secretary	-	1	-	(1)
<b>Total</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 533,373	\$ 541,122	\$ 454,874	\$ (86,248)	-15.9%
Over-time	-	-	-	-	0.0%
Fringes	155,220	165,639	143,931	(21,708)	-13.1%
<b>Total Salary/Fringes</b>	<b>\$ 688,593</b>	<b>\$ 706,761</b>	<b>\$ 598,805</b>	<b>\$ (107,956)</b>	<b>-15.3%</b>
Outside Contracts	2,466,235	2,957,000	3,154,000	197,000	6.7%
MOU	33,572	50,000	50,000	-	0.0%
Other Operating	510,085	575,800	621,325	45,525	7.9%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,698,485</b>	<b>\$ 4,289,561</b>	<b>\$ 4,424,130</b>	<b>\$ 134,569</b>	<b>3.1%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 4,289,561</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(107,956)
<b>Proposed variance in personnel costs</b>	<b>4,181,605</b>
<b>Outside Contract Services</b>	
Increase in consulting services and line of credit issuance cost	200,000
Decrease in catering expenses for meetings	(3,000)
<b>Other Operating</b>	
Increase in credit card fees and office supplies	51,000
Decrease in memberships, tolls reimbursement, travel expense, registration fees, and educational seminars	(5,475)
<b>FY 2019-20 Budget</b>	<b>\$ 4,424,130</b>

# Program Controls

## Organizational Structure

<u>18-19</u>		<u>19-20</u>
1	Division Director 2, Aviation	1
<hr/>		<hr/>
1		1

<u>18-19</u>		<u>19-20</u>
4	Aviation Senior Cost Manager	3
1	Aviation Senior Scheduler Manager	0
1	Aviation Cost Analyst	3
4	PGTS Coordinator	4
<hr/>		<hr/>
10		10

<u>18-19</u>	Total Positions	<u>19-20</u>
11		11

## Mission Statement

The mission of the Program Controls Division is to provide sound project management principles to control scope, cost, schedule and quality of capital projects at the Aviation Department.

## Responsibilities

- Providing capital project scope, cost and schedule information to the senior executive management team of the Department
- Performing an integral role in the change management process to determine time, scope and schedule impacts of proposed changes and subsequent work orders
- Providing strategic assistance to the development of Aviation Department's Capital Budget for Miami Dade County and the bond process
- Performing regular monitoring of schedule and budget variance for projects in the Capital Program
- Processing contractor and professional services invoices to assure compliance with contract, funding, accuracy of scope and schedule implications
- Managing the development of the Project Costing Module functionality of the Enterprise Resource Planning (ERP) solution for the Department
- Managing the development and integration of Project Management Information System (PMIS) to ensure construction and professional contractual functionalities are being performed appropriately within the contracts
- Maintaining the archival system of records within PMIS that incorporates scope, time, and budgets for closed and active projects
- Providing prompt and accurate processing of contractor invoices and claims
- Forecasting costs at completion for active Capital Projects on a quarterly basis
- Providing escalation and market studies for MDAD
- Evaluating and providing preliminary estimates for the Real Estate Management Division to determine rental credits

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5099	Aviation Senior Scheduler Manager	-	1	-	(1)
5119	Aviation Senior Cost Manager	2	4	3	(1)
5118	Aviation Cost Analyst	1	1	3	2
5292	PGTS Coordinator	3	4	4	-
<b>Total</b>		<b>7</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

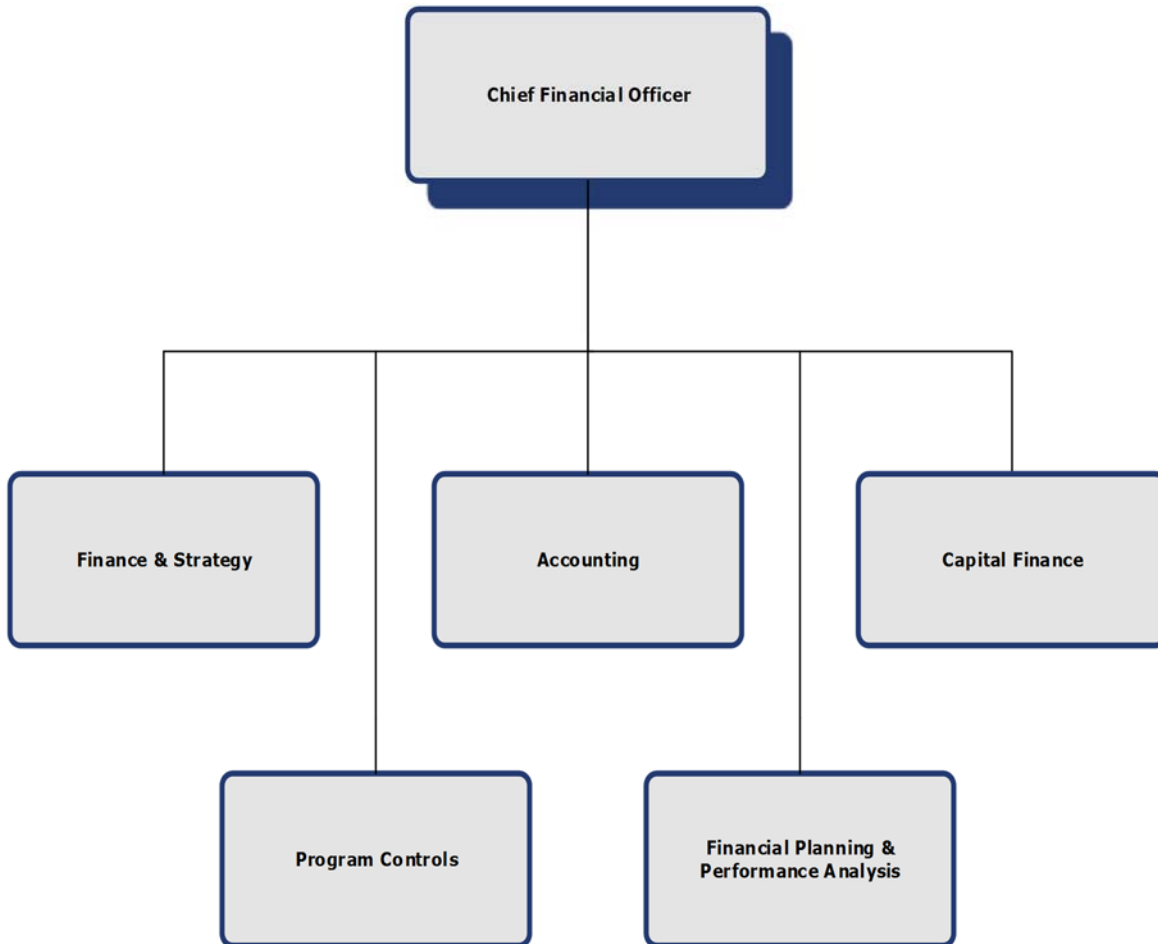
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 676,668	\$ 1,047,738	\$ 1,080,486	\$ 32,748	3.1%
Over-time	-	-	-	-	0.0%
Fringes	194,344	326,228	330,652	4,424	1.4%
<b>Total Salary/Fringes</b>	<b>\$ 871,013</b>	<b>\$ 1,373,966</b>	<b>\$ 1,411,138</b>	<b>\$ 37,172</b>	<b>2.7%</b>
Outside Contracts	1,013,373	1,500,000	1,800,000	300,000	20.0%
Other Operating	32,160	176,800	176,800	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,916,546</b>	<b>\$ 3,050,766</b>	<b>\$ 3,387,938</b>	<b>\$ 337,172</b>	<b>11.1%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 3,050,766</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>37,172</u>
<b>Proposed variance in personnel costs</b>	<b>3,087,938</b>
<b>Outside Contract Services</b>	
Increase in consulting services	<u>300,000</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 3,387,938</u></b>

# Financial Planning & Performance Analysis

## Organizational Structure



Total Positions	
18-19	19-20
74	74

## Mission Statement

The mission of the Financial Planning and Performance Analysis Division is to provide the primary support to our customers with efficient and effective methods for preparation, planning, and monitoring of the budget cycle and generate timely analytical reports that support internal planning and management decision making.

## Responsibilities

- Providing support to the division's with effective methods for the preparation, planning, and monitoring of the budget cycle
- Generating timely analytical reports that support internal planning and management decision making
- Balancing all the operational requests within the Department in order to stay within the approved expenditures
- Providing Departmental viewing of enhanced, on-line, real-time reports through PeopleSoft
- Forecasting, analyzing, reconciling, processing, monitoring and auditing financial and budgetary documents, to include preparation and monitoring of the Aviation Department's annual operating budget
- Preparing the annual and semi-annual landing fee and rates, fees and charges for the Department
- Coordinating and managing the preparation of the Department's Monthly Financial Report, Enterprise Performance Management (EPM)/Budgeting Module Lead and serving as a liaison between the Office of Management & Budget (OMB) and the Office of the Commission Auditor (OCA)
- Publishing of the Department's yearly Operating Budget book and Rates, Fees and Charges book



## Personnel Summary

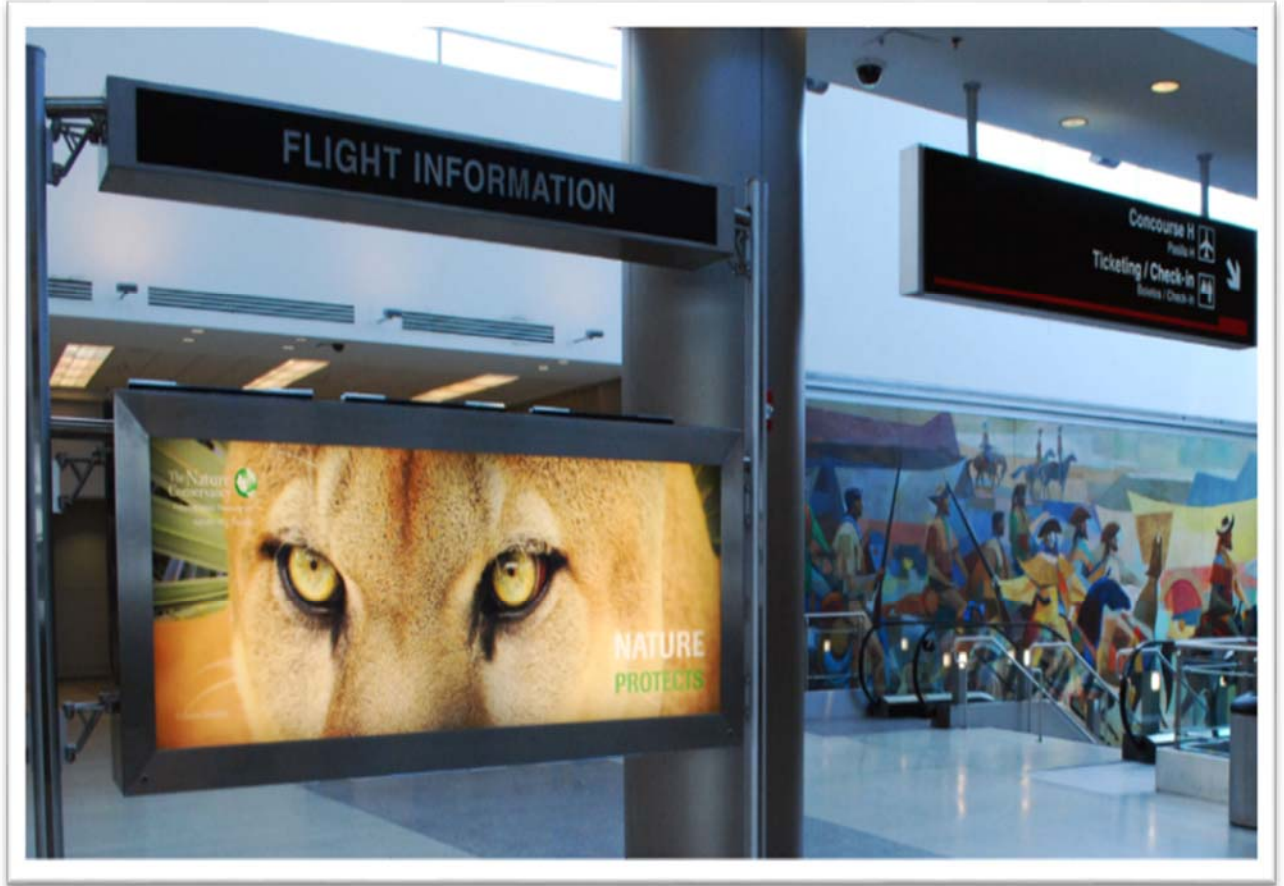
<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5054	Division Director 2, Aviation	-	1	1	-
5162	Aviation Financial Performance Coordinator	1	-	-	-
5285	Aviation Finance & Performance Administrator	-	2	2	-
0831	Special Projects Administrator 1	1	-	-	-
0317	Accountant 3	1	-	-	-
0316	Accountant 2	1	1	1	-
0811	Administrative Officer 2	-	1	1	-
	<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2020</i>	<i>FY 2020 vs FY 2019</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ 446,370	\$ 475,625	\$ 508,960	\$ 33,335	7.0%
Over-time	-	-	-	-	0.0%
Fringes	130,808	147,318	151,862	4,544	3.1%
<b>Total Salary/Fringes</b>	<b>\$ 577,178</b>	<b>\$ 622,943</b>	<b>\$ 660,822</b>	<b>\$ 37,879</b>	<b>6.1%</b>
Outside Contracts	-	-	-	-	0.0%
Other Operating	1,342	6,800	5,400	(1,400)	-20.6%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 578,520</b>	<b>\$ 629,743</b>	<b>\$ 666,222</b>	<b>\$ 36,479</b>	<b>5.8%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 629,743</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	37,879
<b>Proposed variance in personnel costs</b>	<u>667,622</u>
<b>Other Operating</b>	
Decrease in memberships, auto expense & parking reimbursement, travel expense	(1,400)
<b>FY 2019-20 Budget</b>	<u><b>\$ 666,222</b></u>



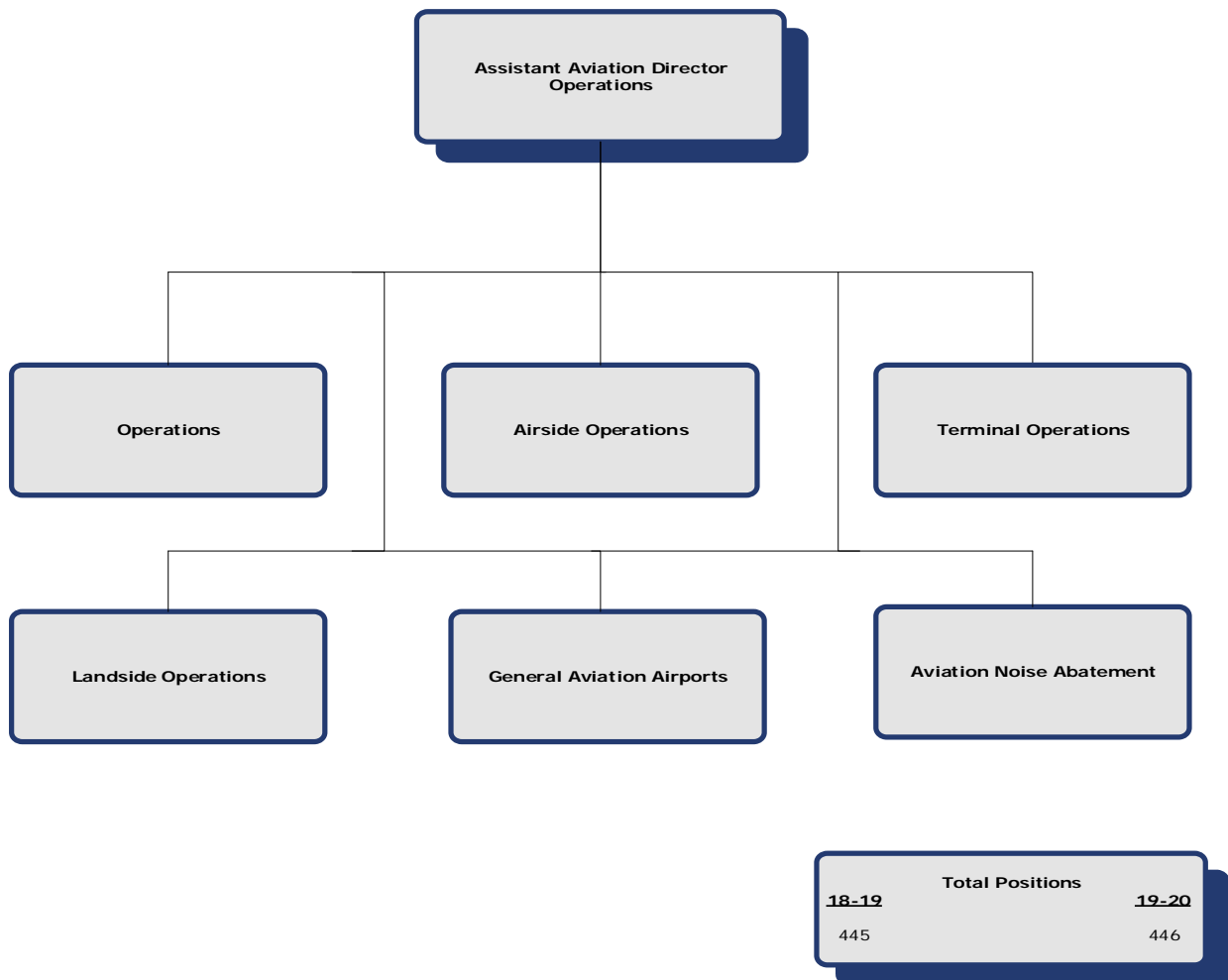
Miami International Airport display of Nature Conservancy and Wall Art

# Operations Group

## Overview

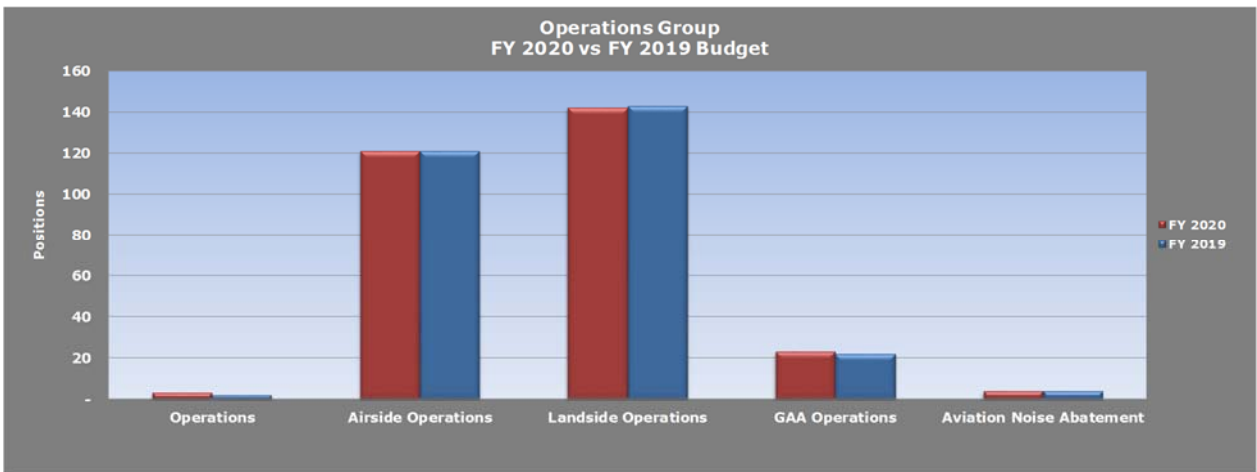
The Operations Group provides for a safe and secure airfield, manages the day-to-day operations within the terminal building, directs the 24 hour traffic operations which extend from the terminal curb to the airport property line and includes the cargo area, oversees operations at the General Aviation Airports, and addresses issues within the community related to aircraft noise and land compatibility. The Group consists of the Operations, Airside Operations, Terminal Operations, Landside Operations, GAA Operations, and Aviation Noise Abatement Divisions.

## Organizational Structure



Personnel Summary

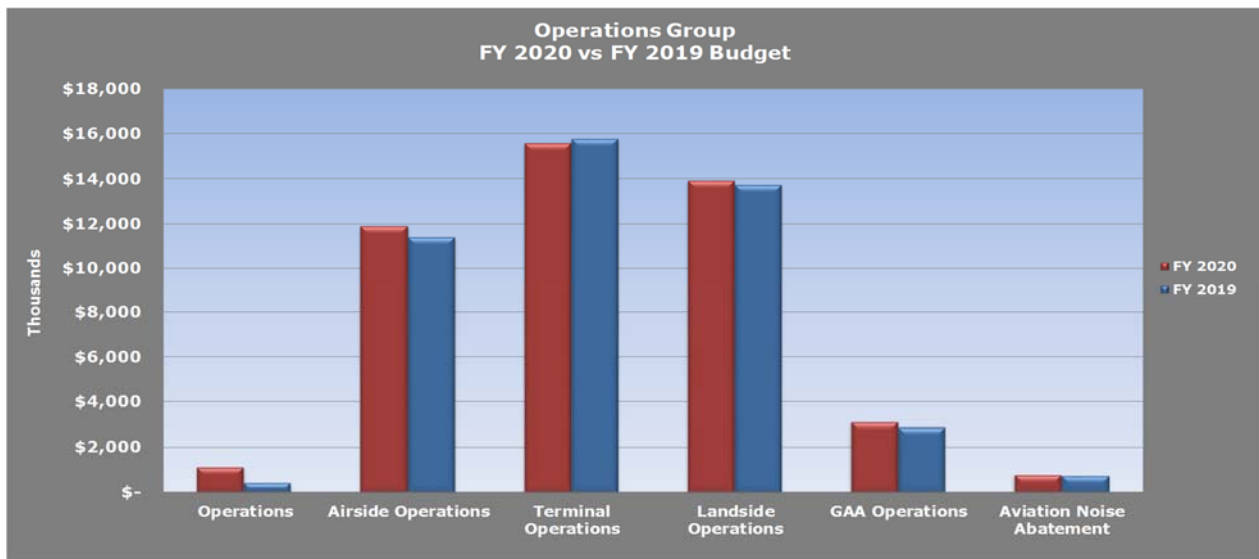
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Operations	2	2	3	1
Airside Operations	109	121	121	-
Terminal Operations	149	153	153	-
Landside Operations	142	143	142	(1)
GAA Operations	22	22	23	1
Aviation Noise Abatement	4	4	4	-
<b>Total</b>	<b>428</b>	<b>445</b>	<b>446</b>	<b>1</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is an increase in personnel, with the major increase reflected in the Operations Division and GAA Operations Division due to the increase in staff.

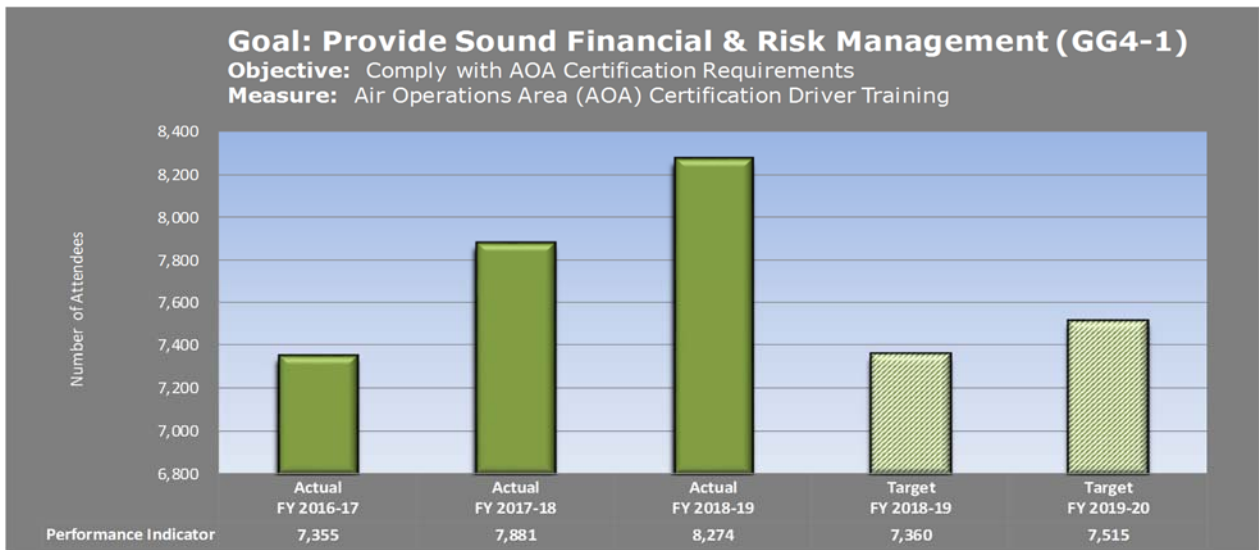
## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	\$	%
Operations	\$ 413,696	\$ 447,133	\$ 1,108,155	\$ 661,022	147.8%
Airside Operations	10,059,227	11,381,489	11,901,085	519,596	4.6%
Terminal Operations	14,085,189	15,767,724	15,550,836	(216,888)	-1.4%
Landside Operations	12,427,049	13,721,621	13,915,759	194,138	1.4%
GAA Operations	2,469,944	2,907,330	3,103,308	195,978	6.7%
Aviation Noise Abatement	601,985	744,471	767,725	23,254	3.1%
<b>Total</b>	<b>\$ 40,057,089</b>	<b>\$ 44,969,768</b>	<b>\$ 46,346,868</b>	<b>\$ 1,377,100</b>	<b>3.1%</b>



The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Operations Group; overall there is an increase in expenses, with the major increase reflected in the Operations Division and Airside Operations Division.

Group Goals(s)/Performance Measures



The chart above illustrates actuals and targets for the number of AOA (Airport Operations Area) certification driver trainings conducted, which provide airport drivers with the rules and regulations required to safely operate a motor vehicle on the AOA of Miami International Airport; for FY2018-19 the actual exceeded the target.

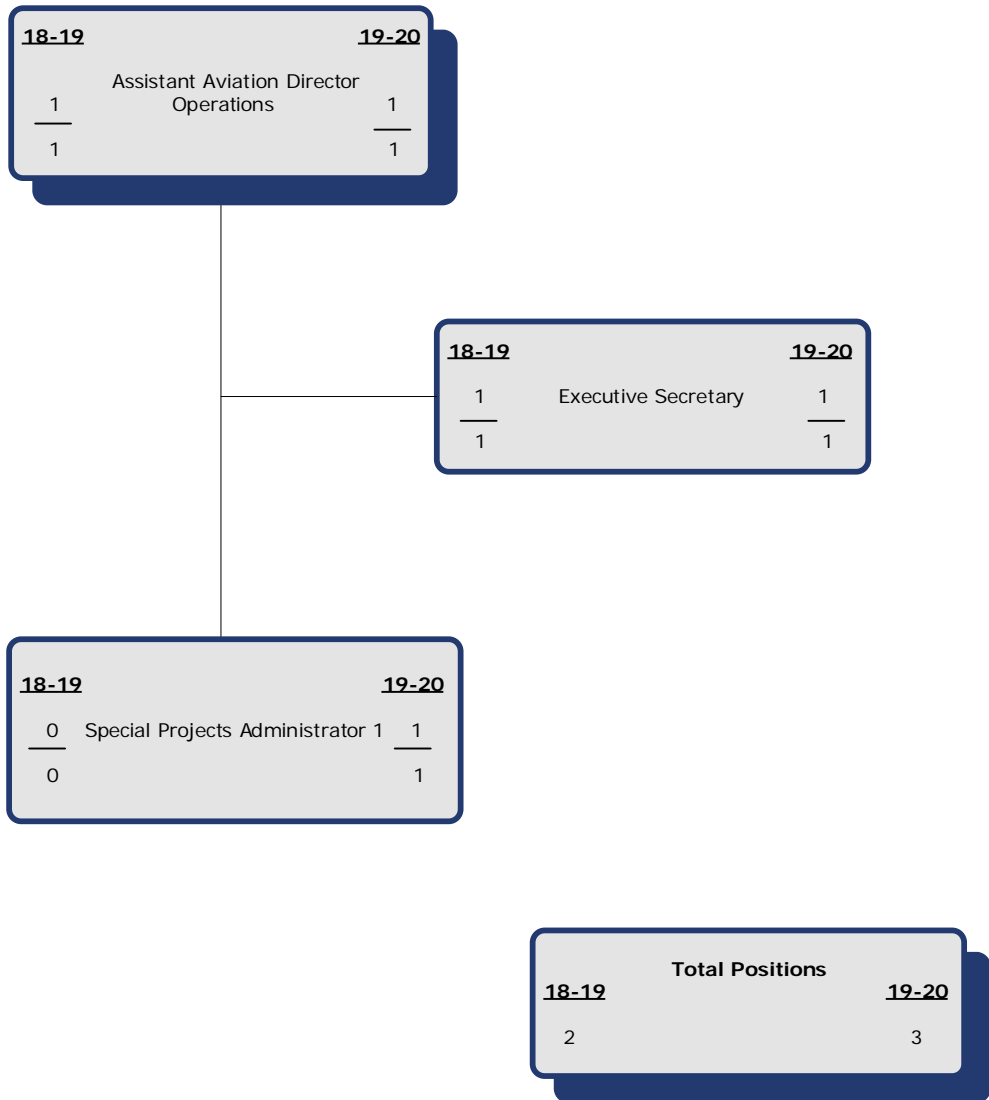
## Accomplishments for FY 2019

- Provided bus transportation of arriving and departing passengers on the Concourse E Satellite
- Improved passenger processing times in the FIS by implementing and managing queuing system
- Continued to work with the ADA Access Committee and participated in the County's Commission on Disability Issues (CODI) meetings
- Coordinated with contractor/facilities in developing and implementing maintenance of traffic plans for Central Boulevard and the refurbishment of the public parking facilities
- Maintained safe and secure airfield operations areas at the General Aviation Airports (GAA)
- Prevented unauthorized field incursions and pedestrian deviations (VPD) at the GAA Airports
- Prepared all wildlife documentation manuals for FAA PART 139 Inspections
- Investigated all noise complaints and look for trends in areas where aircraft noise complaints were increasing or decreasing



# Operations

## Organizational Structure



## Mission Statement

The mission of the Operations Division is to provide leadership to the Divisions within this group.

## Responsibilities

- Overseeing the functions of the Operations Group

## Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY20 vs FY19</i>
5182	Assistant Aviation Director Operations	1	1	1	-
0831	Special Projects Administrator 1	-	-	1	1
0095	Executive Secretary	1	1	1	-
<b>Total</b>		<b>2</b>	<b>2</b>	<b>3</b>	<b>1</b>

## Expense Summary

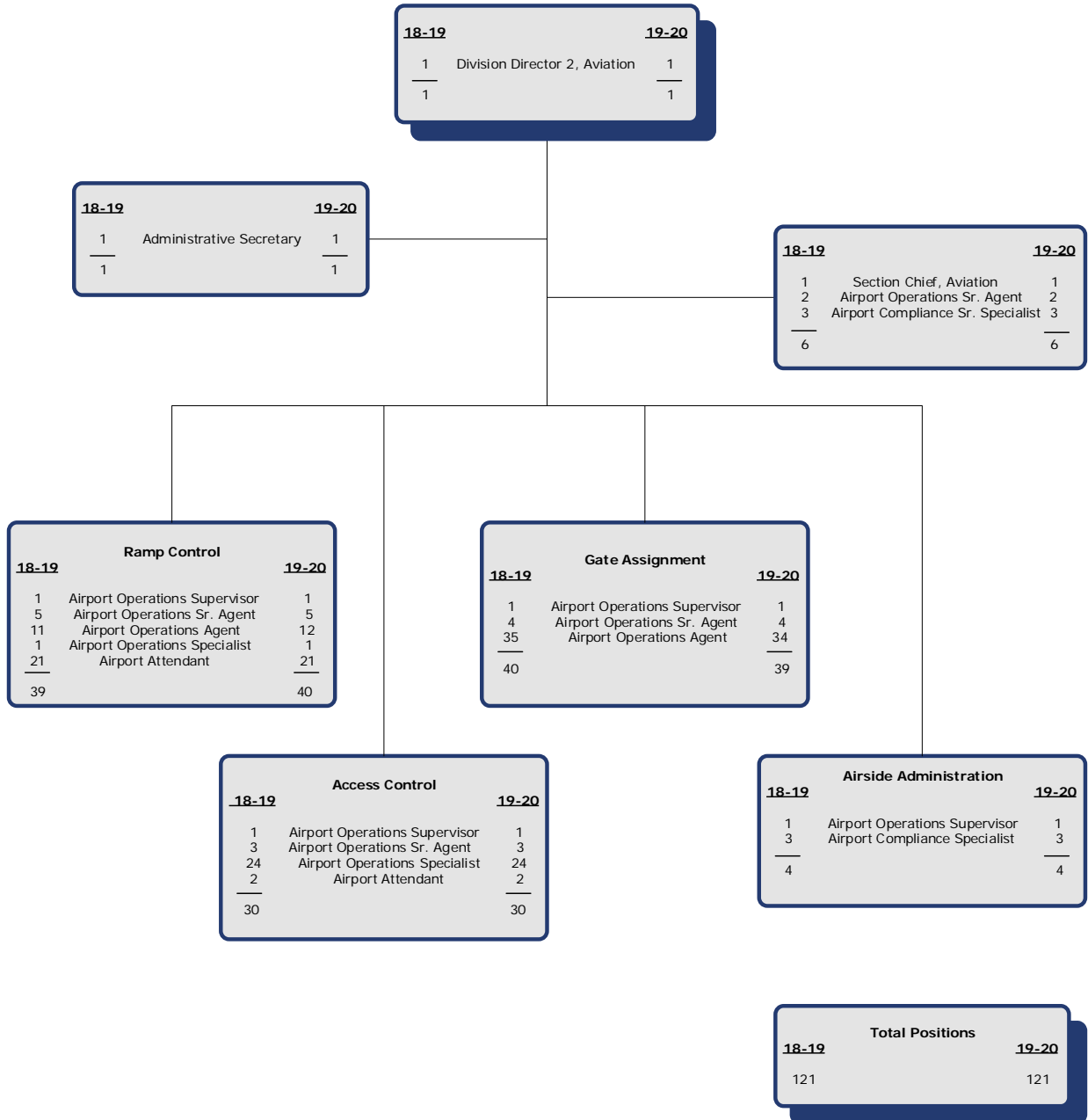
	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ 315,277	\$ 236,639	\$ 324,975	\$ 88,336	37.3%
Over-time	-	-	-	-	0.0%
Fringes	9	92,194	124,276	32,082	34.8%
<b>Total Salary/Fringes</b>	<b>\$ 315,286</b>	<b>\$ 328,833</b>	<b>\$ 449,251</b>	<b>\$ 120,418</b>	<b>36.6%</b>
Outside Contracts	48,273	100,500	31,560	(68,940)	-68.6%
Other Operating	8,000	17,800	59,234	41,434	232.8%
Capital	42,137	-	568,110	568,110	100.0%
<b>Total</b>	<b>\$ 413,696</b>	<b>\$ 447,133</b>	<b>\$ 1,108,155</b>	<b>\$ 661,022</b>	<b>147.8%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 447,133</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	120,418
<b>Proposed variance in personnel costs</b>	<u><b>567,551</b></u>
<b>Outside Contract Services</b>	
Increase in maintenance & repair of equipment, promotional items, and catering expenses for meetings	29,060
Decrease in consulting services	(98,000)
<b>Other Operating</b>	
Increase in memberships, auto expense reimbursement, travel expense, registration fees, and postage-regular mail	41,434
<b>Capital</b>	
Increase in other machinery, equipment & furniture	<u>568,110</u>
<b>FY 2019-20 Budget</b>	<u><b>\$ 1,108,155</b></u>

# Airside Operations

## Organizational Structure



## Mission Statement

The mission of the Airside Operations Division is to provide secure, safe and efficient airfield areas, terminal gates and cargo loading positions for our aircraft users while delivering professional and courteous service to our business partners, employees and passengers.

## Responsibilities

- Providing a safe and secure airfield environment for the operations of aircraft, in compliance with Federal Aviation Regulations (FAR) Part 139 and Transportation Security Administration (TSA) Part 1542
- Collecting aviation fees associated with the operations of aircraft and airport users
- Controlling the movement of aircraft in non-Federal Aviation Administration (FAA) controlled areas
- Administering the Airport Operations Area (AOA) decal and vehicle safety inspection insurance verification
- Controlling the access and movement of persons and vehicles entering the AOA
- Conducting daily inspections of the airfield lighting system, striping, pavement conditions, Foreign Object Debris (FOD) and airfield training programs in compliance with FAR 139
- Approving advance airline schedules and preparing passenger projection reports, in conjunction with planning real-time gate assignment and maintaining real-time flight information on the Flight Information Display System (FIDS)
- Providing passenger bus service for aircrafts assigned to remote parking
- Administering the AOA Driver Training, Movement Area Driver Training, Loading Bridge Training, and Part 139 Operations Training programs
- Reviewing and approving construction plans, maintenance of traffic/safety plans on the AOA
- Working with airlines to ensure compliance with the Passenger Bill of Rights during irregular operations such as weather events

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Sr. Agent	14	14	14	-
5331	Airport Compliance Sr Specialist	3	3	3	-
5204	Airport Operations Agent	45	46	46	-
5205	Airport Operations Specialist	22	25	25	-
5330	Airport Compliance Specialist	3	3	3	-
5374	Airport Attendant	15	23	23	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>109</b>	<b>121</b>	<b>121</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 6,737,915	\$ 6,907,557	\$ 7,070,258	\$ 162,701	2.4%
Over-time	605,609	850,000	800,000	(50,000)	-5.9%
Fringes	2,660,334	2,979,582	2,990,077	10,495	0.4%
<b>Total Salary/Fringes</b>	<b>\$ 10,003,859</b>	<b>\$ 10,737,139</b>	<b>\$ 10,860,335</b>	<b>\$ 123,196</b>	<b>1.1%</b>
Outside Contracts	7,696	61,300	31,000	(30,300)	-49.4%
MOU	4,915	21,000	21,000	-	0.0%
Other Operating	13,784	187,450	499,000	311,550	166.2%
Capital	28,972	374,600	489,750	115,150	30.7%
<b>Total</b>	<b>\$ 10,059,227</b>	<b>\$ 11,381,489</b>	<b>\$ 11,901,085</b>	<b>\$ 519,596</b>	<b>4.6%</b>

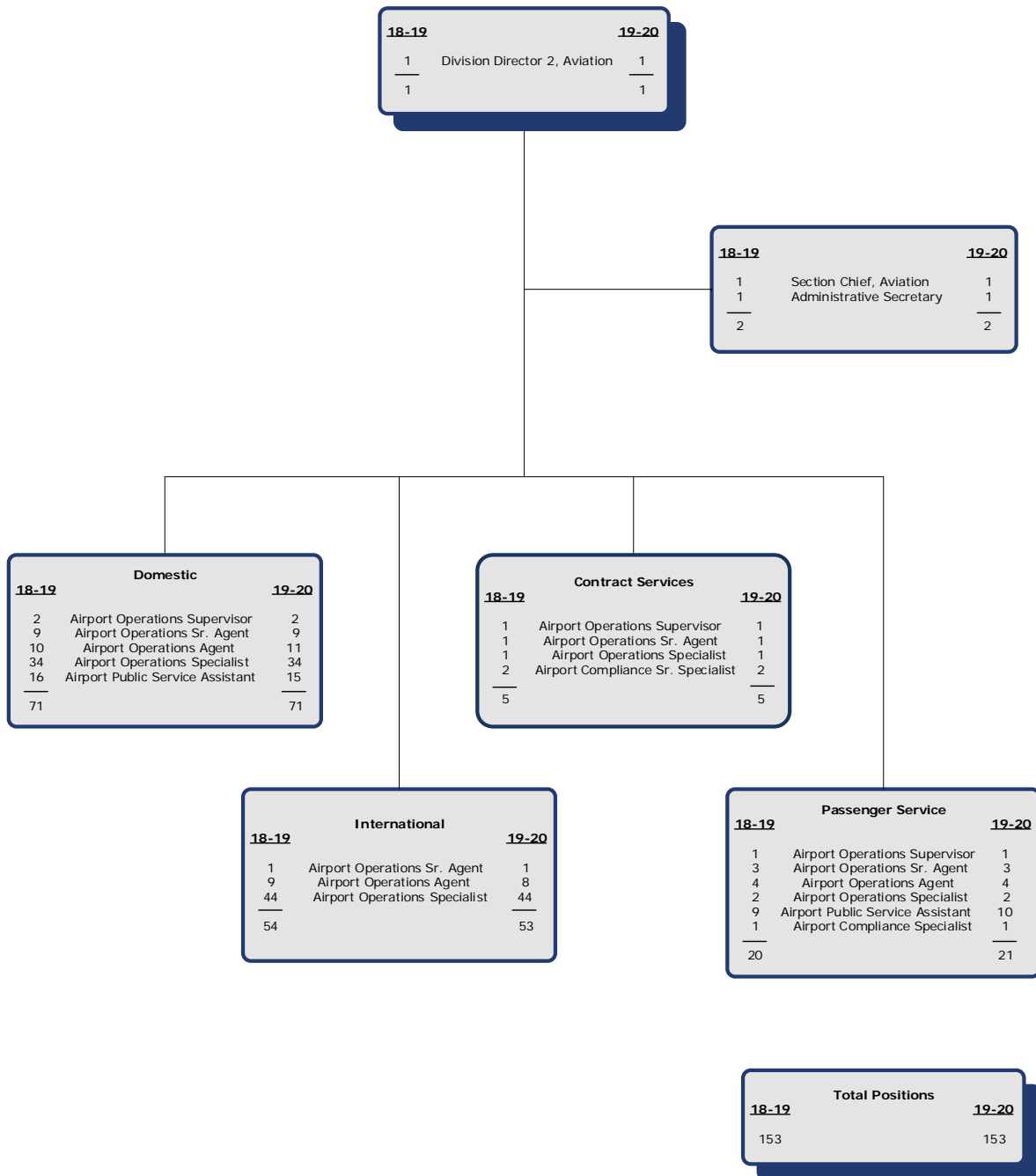
## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 11,381,489</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	173,196
Decrease in over-time	(50,000)
<b>Proposed variance in personnel costs</b>	<b>11,504,685</b>
<b>Outside Contract Services</b>	
Decrease in repairs & maintenance	(30,300)
<b>Other Operating</b>	
Increase in rental expense	334,000
Decrease in auto expense & parking reimbursement and miscellaneous operating supplies	(22,450)
<b>Capital</b>	
Increase in radio equipment and other machinery, equipment & furniture	128,950
Decrease in vehicle improvements & additional equipment	(13,800)
<b>FY 2019-20 Budget</b>	<b>\$ 11,901,085</b>



# Terminal Operations

## Organizational Structure



## Mission Statement

The mission of the Terminal Operations Division is to operate the airport terminal by providing a safe, efficient, and friendly environment for our internal and external customers; to exceed expectations by delivering exceptional and innovative service to all MIA users and employees through continuous improvement, and to act as advocate and ombudsman for MDAD's customers and business partners.

## Responsibilities

- Managing the day-to-day operation of the facility and acting as an ombudsman to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Operating the Terminal Operations Control Room (OCR), Paging and Information Center (PIC). MIA's Information Center at Concourse E, MDAD's Lost and Found Center (L&F)
- Providing crowd control/crisis management, standards compliance and enforcement, and facilities inspections
- Managing the Departments Zone 1 janitorial contract
- Maintaining customer advocacy (internal/external), providing one-stop service and eliminating wasted time and bureaucracy
- Operating MDAD liaison to U.S. Customs and Border Protection (CBP)

## Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Sr. Agent	14	14	14	-
5204	Airport Operations Agent	22	23	23	-
5205	Airport Operations Specialist	81	81	81	-
5331	Airport Compliance Sr. Specialist	1	2	2	-
5330	Airport Compliance Specialist	1	1	1	-
5364	Airport Public Service Assistant	23	25	25	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>149</b>	<b>153</b>	<b>153</b>	<b>-</b>

## Expense Summary

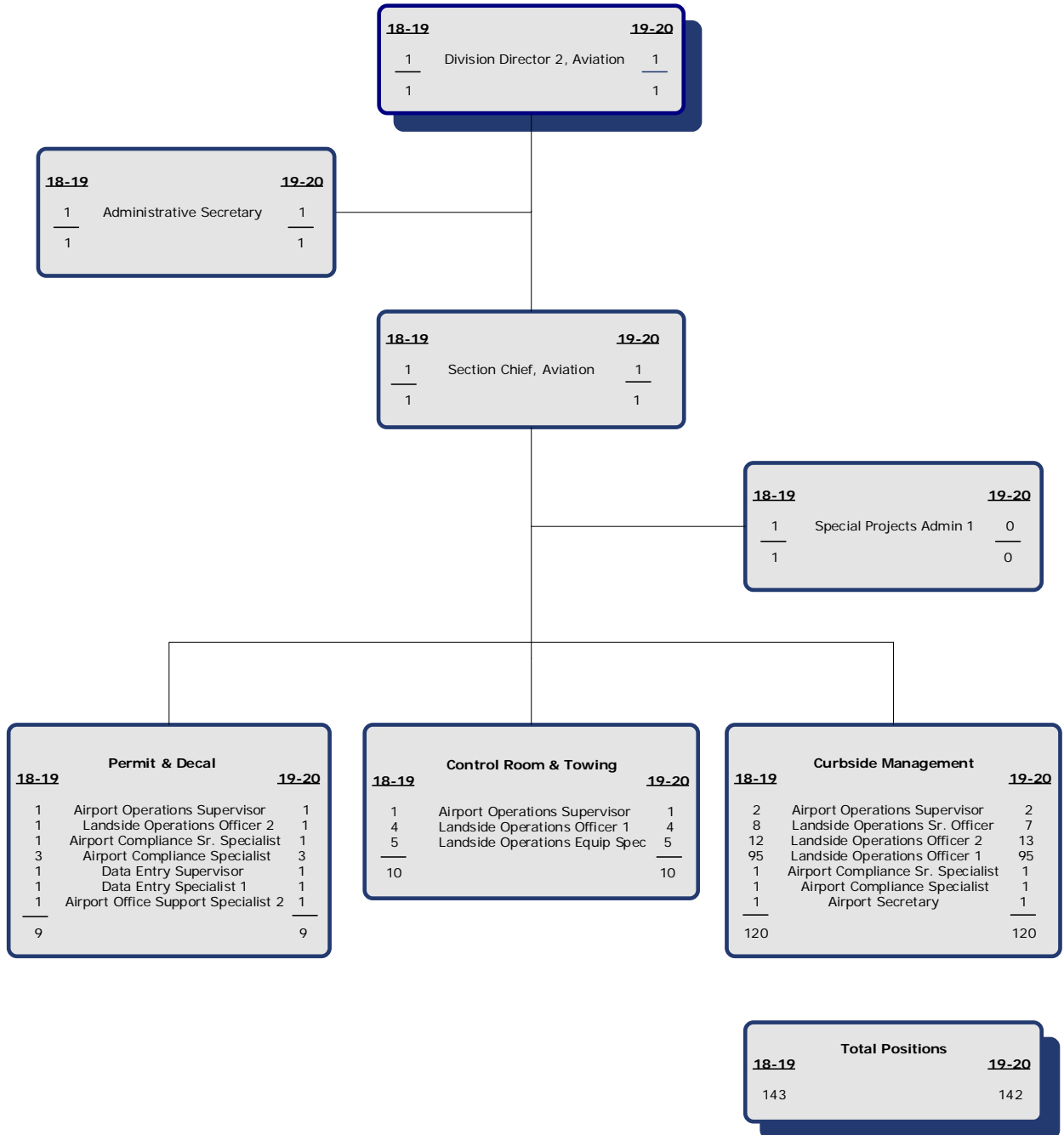
	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 8,086,014	\$ 8,846,312	\$ 8,898,757	\$ 52,445	0.6%
Over-time	642,477	830,911	747,520	(83,391)	-10.0%
Fringes	3,633,454	3,751,501	3,740,314	(11,187)	-0.3%
<b>Total Salary/Fringes</b>	<b>\$ 12,361,946</b>	<b>\$ 13,428,724</b>	<b>\$ 13,386,591</b>	<b>\$ (42,133)</b>	<b>-0.3%</b>
Outside Contracts	45,946	388,650	350,360	(38,290)	-9.9%
MOU	1,192,613	1,205,370	1,205,700	330	0.0%
Other Operating	482,401	714,980	598,185	(116,795)	-16.3%
Capital	2,283	30,000	10,000	(20,000)	-66.7%
<b>Total</b>	<b>\$ 14,085,189</b>	<b>\$ 15,767,724</b>	<b>\$ 15,550,836</b>	<b>\$ (216,888)</b>	<b>-1.4%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 15,767,724</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	41,258
Decrease in over-time	(83,391)
<b>Proposed variance in personnel costs</b>	<u><b>15,725,591</b></u>
<b>Outside Contract Services</b>	
Decrease in outside contract services, outside printing, and catering expenses for meetings	(38,290)
<b>MOU</b>	
Increase in GSA charges for printing & reproduction	330
<b>Other Operating</b>	
Increase in memberships, minor equipment, safety equipment & supplies, and clothing & uniforms	346,225
Decrease in auto expense & parking reimbursement, travel expense, registration fees, inservice training, miscellaneous general & administrative expense, crowd control equipment, and safety shoes	(463,020)
<b>Capital</b>	
Decrease in radio equipment	(20,000)
<b>FY 2019-20 Budget</b>	<u><b>\$ 15,550,836</b></u>

# Landside Operations

## Organizational Structure



## Mission Statement

The mission of the Landside Operations Division is to provide the operational controls and customer-oriented administrative support services necessary to ensure the safe, efficient, and effective utilization of the airport roadway and curbside system, parking facilities and ground transportation modes available for the use of our valued patrons and employees at Miami International Airport.

## Responsibilities

- Providing traffic control, employee and public parking, and monitoring and reporting maintenance, janitorial, and signage deficiencies
- Responding to all incidents/accidents occurring in the area including the public parking facilities and MIA Mover stations
- Monitoring ground transportation activity at MIA and enforcing regulations pertaining to taxicab, bus, and limousine operations
- Coordinating all special event parking and transportation activities
- Ensuring the efficient flow of traffic, especially in construction areas
- Addressing the American with Disabilities Act (ADA) issues thru the coordinator for ADA the Division Director for Landside
- Removing ADA barriers, compliance with new ADA design guidelines and initiative liaison to the County's ADA coordination following federal guidelines for stricter ADA enforcement
- Issuing Ground Transportation Service Permits and enforce Operational Directives No.24 and 24-A, to ensure efficient service to users, commercial ground transportation providers, and maximize revenue to the Department
- Coordinating taxi operations and enforce Chapter 31 and Operational Directive No 42 to ensure efficient, equitable service to both users and taxicab drivers
- Operating a 24-hour control center to monitor landside areas and ensure the effective management of the operation
- Responding to ADA concerns, questions and needs. Ensure, in conjunction with HNTB's ADA compliance staff and MDAD staff, that new and existing facilities are ADA compliant

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
0831	Special Project Administrator 1	-	1	-	(1)
5202	Airport Operations Supervisor	3	4	4	-
5331	Airport Compliance Sr. Specialist	2	2	2	-
5330	Airport Compliance Specialist	3	4	4	-
5340	Airport Permits Compliance Specialist	1	-	-	-
5389	Landside Operations Sr. Officer	9	8	7	(1)
5388	Landside Operations Officer 2	12	13	14	1
5386	Landside Operations Officer 1	100	99	99	-
5390	Landside Operations Equip Specialist	5	5	5	-
0018	Data Entry Supervisor	1	1	1	-
5345	Airport Data Entry Specialist 1	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
<b>Total</b>		<b>142</b>	<b>143</b>	<b>142</b>	<b>(1)</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 8,813,149	\$ 9,473,135	\$ 9,717,614	\$ 244,479	2.6%
Over-time	334,812	520,000	430,000	(90,000)	-17.3%
Fringes	3,149,831	3,632,286	3,665,545	33,259	0.9%
<b>Total Salary/Fringes</b>	<b>\$ 12,297,792</b>	<b>\$ 13,625,421</b>	<b>\$ 13,813,159</b>	<b>\$ 187,738</b>	<b>1.4%</b>
Outside Contracts	8,007	22,500	23,600	1,100	4.9%
MOU	-	300	300	-	0.0%
Other Operating	47,679	63,400	41,700	(21,700)	-34.2%
Capital	73,570	10,000	37,000	27,000	270.0%
<b>Total</b>	<b>\$ 12,427,049</b>	<b>\$ 13,721,621</b>	<b>\$ 13,915,759</b>	<b>\$ 194,138</b>	<b>1.4%</b>

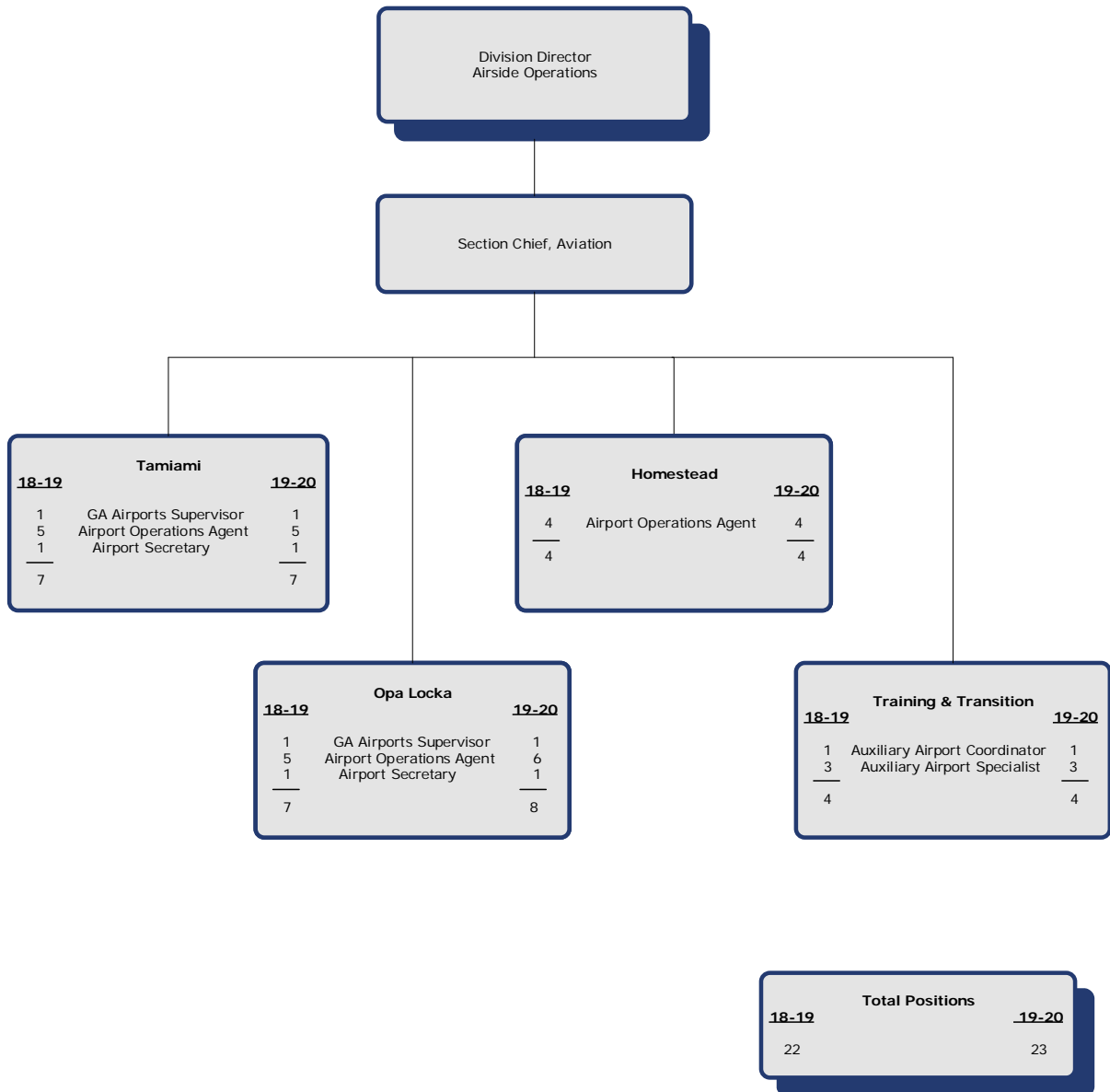
## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 13,721,621</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	277,738
Decrease in over-time	(90,000)
<b>Proposed variance in personnel costs</b>	<b>13,909,359</b>
<b>Outside Contract Services</b>	
Increase in vehicle towing service and outside printing	4,600
Decrease in outside contract services and catering expenses for meetings	(3,500)
<b>Other Operating</b>	
Increase in license & permit fees, batteries, expendable tools, crowd control equipment, and safety equipment & supplies	8,700
Decrease in memberships, travel expense, registration fees, and miscellaneous other operating supplies	(30,400)
<b>Capital</b>	
Increase in other machinery, equipment & furniture	32,000
Decrease in radio equipment	(5,000)
<b>FY 2019-20 Budget</b>	<b>\$ 13,915,759</b>



# General Aviation Airports Operations

## Organizational Structure



## Mission Statement

The mission of the General Aviation Airports Operations Division is to provide Miami –Dade County users of general aviation aircraft, a modern, safe and efficiently operated system of airports from which all services associated with general aviation can be acquired. Further to provide alternate airport locations where aviation activities not permitted or desired at Miami International Airport, such as flight training.

## Responsibilities

- Inspecting Aircraft Operation Area and pavement area for safety
- Examining the airport markings and signs and airfield lighting to ensure operation and correct color, size and legibility
- Monitoring all aspects of operational safety during construction
- Performing pre-operational inspections
- Keeping safety areas free of personnel and materials, ensuring preventative measures are taken to prevent FOD, identifying causes and ensuring timely removal
- Monitoring ground vehicles, fueling operations and the presence of unauthorized personnel and vehicles
- Performing access control and AOA security functions by challenging unfamiliar individuals on the airport, and staying alert for unusual activities
- Providing safe, modern, and efficient facilities supporting more than 397,000 annual aircraft operations which is more than 95% of all non-airline aircraft operations activity in the County
- Providing facilities for corporate and business aircraft, flight training, law enforcement, Air Rescue, and military, as well as all types of personal and recreational sport aviation activities

General Aviation Airports Operations

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5218	General Aviation Airports Supervisor	2	2	2	-
5204	Airport Operations Agent	14	14	15	1
5373	Auxiliary Airport Coordinator	-	1	1	-
5372	Auxiliary Airport Specialist	4	3	3	-
5310	Airport Secretary	2	2	2	-
<b>Total</b>		<b>22</b>	<b>22</b>	<b>23</b>	<b>1</b>

Expense Summary

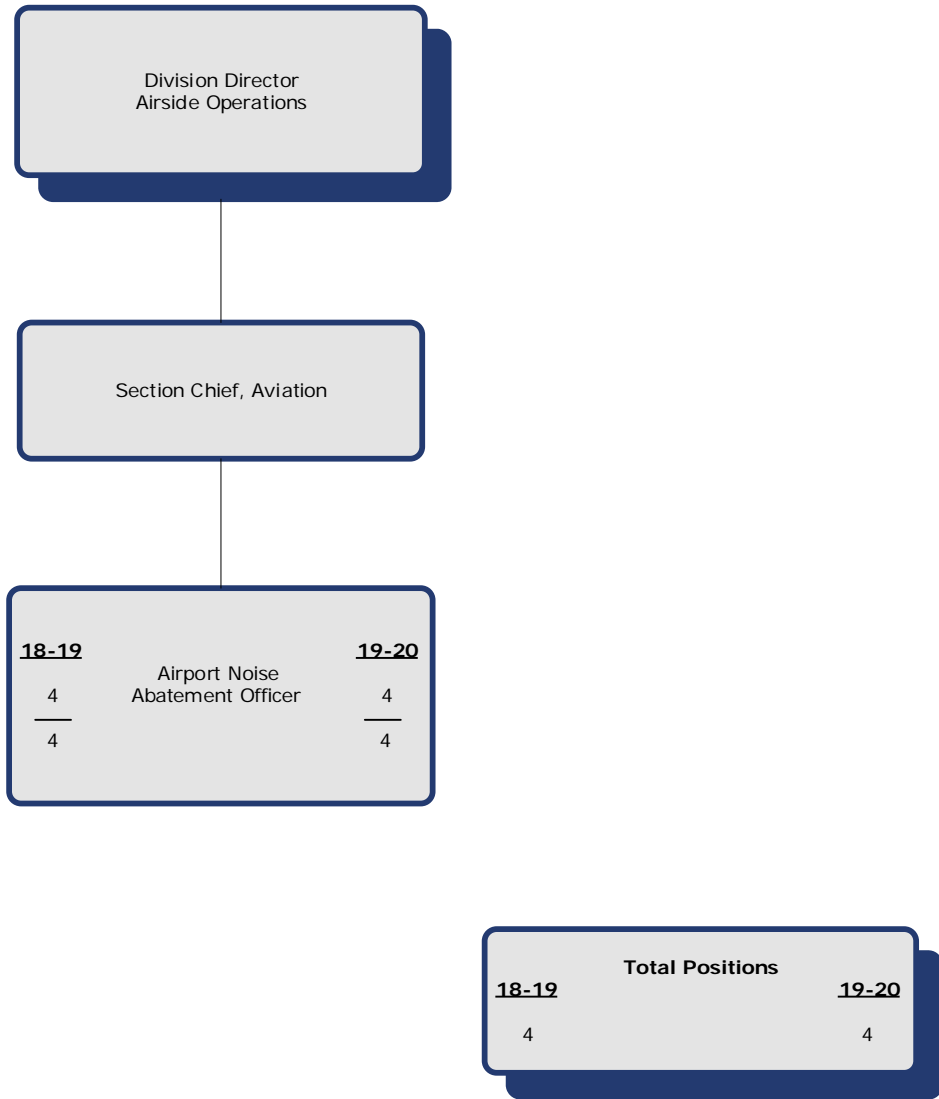
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,352,439	\$ 1,449,370	\$ 1,471,364	\$ 21,994	1.5%
Over-time	140,390	148,753	214,000	65,247	43.9%
Fringes	497,266	562,607	603,394	40,787	7.2%
<b>Total Salary/Fringes</b>	<b>\$ 1,990,095</b>	<b>\$ 2,160,730</b>	<b>\$ 2,288,758</b>	<b>\$ 128,028</b>	<b>5.9%</b>
Outside Contracts	13,860	30,950	31,100	150	0.5%
MOU	53,848	140,000	140,000	-	0.0%
Utilities	244,914	315,000	315,000	-	0.0%
Other Operating	61,040	242,650	245,350	2,700	1.1%
Capital	106,186	18,000	83,100	65,100	361.7%
<b>Total</b>	<b>\$ 2,469,944</b>	<b>\$ 2,907,330</b>	<b>\$ 3,103,308</b>	<b>\$ 195,978</b>	<b>6.7%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 2,907,330</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	62,781
Increase in over-time	65,247
<b>Proposed variance in personnel costs</b>	<u><b>3,035,358</b></u>
<b>Outside Contract Services</b>	
Increase in outside contract services	150
<b>Other Operating</b>	
Increase in repair & maintenance supplies, minor equipment, ID Card System supplies, and safety equipment & supplies	2,700
<b>Capital</b>	
Increase in airport field equipment, radio equipment, closed circuit TV equipment, and other machinery, equipment & furniture	69,900
Decrease in office furniture & equipment and vehicle improvements & additional equipment	<u>(4,800)</u>
<b>FY 2019-20 Budget</b>	<u><b>\$ 3,103,308</b></u>

# Aviation Noise Abatement

## Organizational Structure



## Mission Statement

The mission of the Aviation Noise Abatement Division is to develop and implement measures to reduce the negative impact of aircraft noise in residential areas of Miami-Dade County, and thus helping to improve the quality of life of the residents of the County.

## Responsibilities

- Establishing and maintaining a good working relationship with environ communities
- Evaluating procedures to reduce off-airport noise impacts
- Meeting on a regular basis with Federal Aviation Administration (FAA) and Air Traffic Control Tower (ATCT) to evaluate existing departure and arrival procedures
- Updating aircraft noise contours for all MDAD operated airports using the FAA's Integrated Noise Model (INM)
- Operating and maintaining MDAD's permanent Noise Monitoring System (PNMS)
- Operating MDAD's Aircraft Noise and Operations Monitoring System (ANOMS)
- Monitoring aircraft noise in the community with portable equipment
- Maintaining and expanding MIA's "Good Neighbor Policy"
- Providing information to the community through public meetings and demonstrations on issues related to aircraft noise
- Investigating all noise complaints, maintaining complaint log, and looking for trends in areas where noise complaints are increasing/decreasing
- Monitoring airline compliance with MDAD noise abatement procedures and "good neighbor policy"
- Managing MDAD's Wildlife Management Program for all MDAD operated airports
- Mitigating wildlife at MDAD system of airports and maintain the Part 139 certification
- Conducting Environmental Assessments, Environmental Impact Statements, and other environmental studies as needed
- Providing ANOMS aircraft landing information to the General Aviation Airports (GAA) during tower closures

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5253	Airport Noise Abatement Officer	4	4	4	-
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

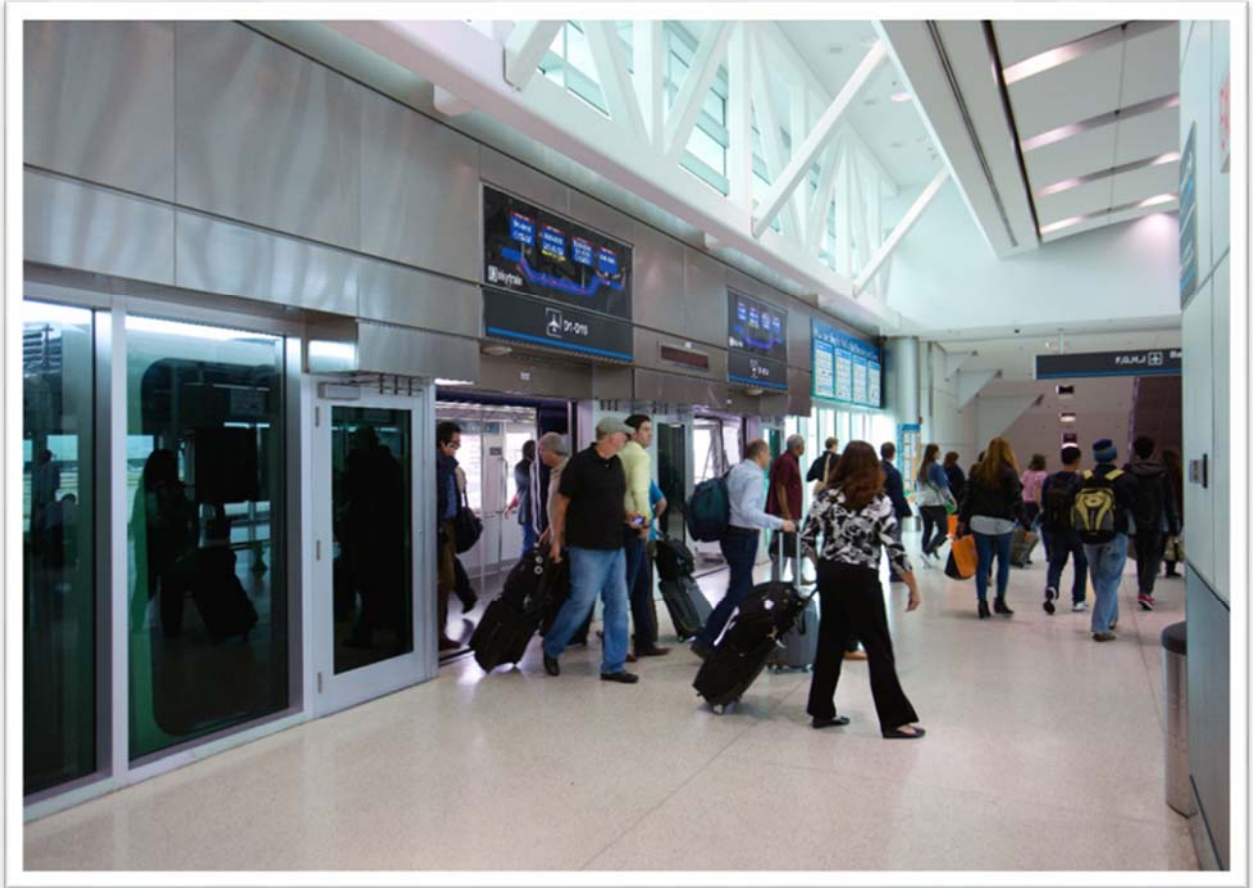
## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 257,311	\$ 251,871	\$ 260,917	\$ 9,046	3.6%
Over-time	15,382	17,640	18,000	360	2.0%
Fringes	93,680	100,060	101,408	1,348	1.3%
<b>Total Salary/Fringes</b>	<b>\$ 366,374</b>	<b>\$ 369,571</b>	<b>\$ 380,325</b>	<b>\$ 10,754</b>	<b>2.9%</b>
Outside Contracts	208,560	325,000	340,000	15,000	4.6%
MOU	10,331	17,000	17,000	-	0.0%
Other Operating	16,720	29,900	29,400	(500)	-1.7%
Capital	-	3,000	1,000	(2,000)	-66.7%
<b>Total</b>	<b>\$ 601,985</b>	<b>\$ 744,471</b>	<b>\$ 767,725</b>	<b>\$ 23,254</b>	<b>3.1%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 744,471</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	10,394
Increase in over-time	360
<b>Proposed variance in personnel costs</b>	<b>755,225</b>
<b>Outside Contract Services</b>	
Increase in consulting services	35,000
Decrease in computer hardware maintenance and miscellaneous maintenance contracts	(20,000)
<b>Other Operating</b>	
Increase in expendable tools and enforcement safety equipment	21,100
Decrease in auto expense & parking reimbursement, natural compressed gas, and miscellaneous operating supplies	(21,600)
<b>Capital</b>	
Increase in other machinery, equipment & furniture	1,000
Decrease in vehicle improvements & additional equipment	(3,000)
<b>FY 2019-20 Budget</b>	<b>\$ 767,725</b>





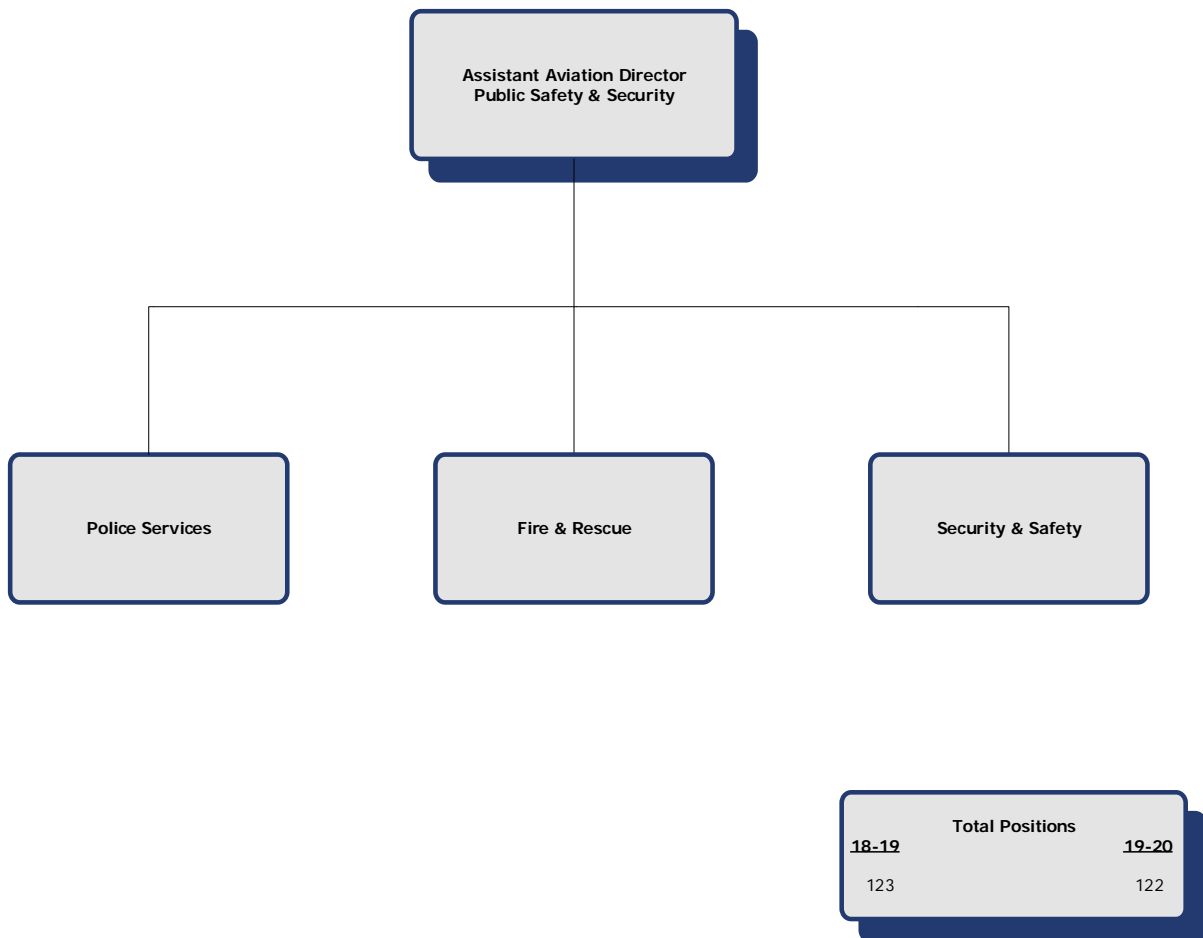
The Miami International Airport Mover can transport 3,000 passengers per hour and is eco-friendly

# Public Safety & Security Group

## Overview

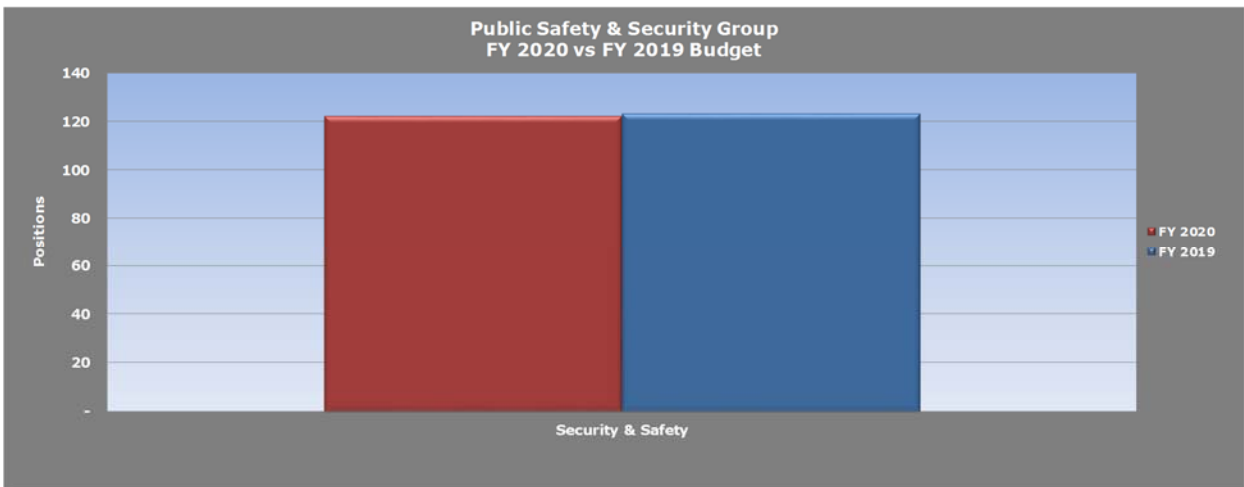
The Public Safety & Security Group oversees the investigative police and uniform services and fire and rescue services at MIA, ensures enforcement of all local, state and federally mandated security requirements. The Group consists of the Police Services, Fire & Rescue, and Safety & Security Divisions.

## Organizational Structure



## Personnel Summary

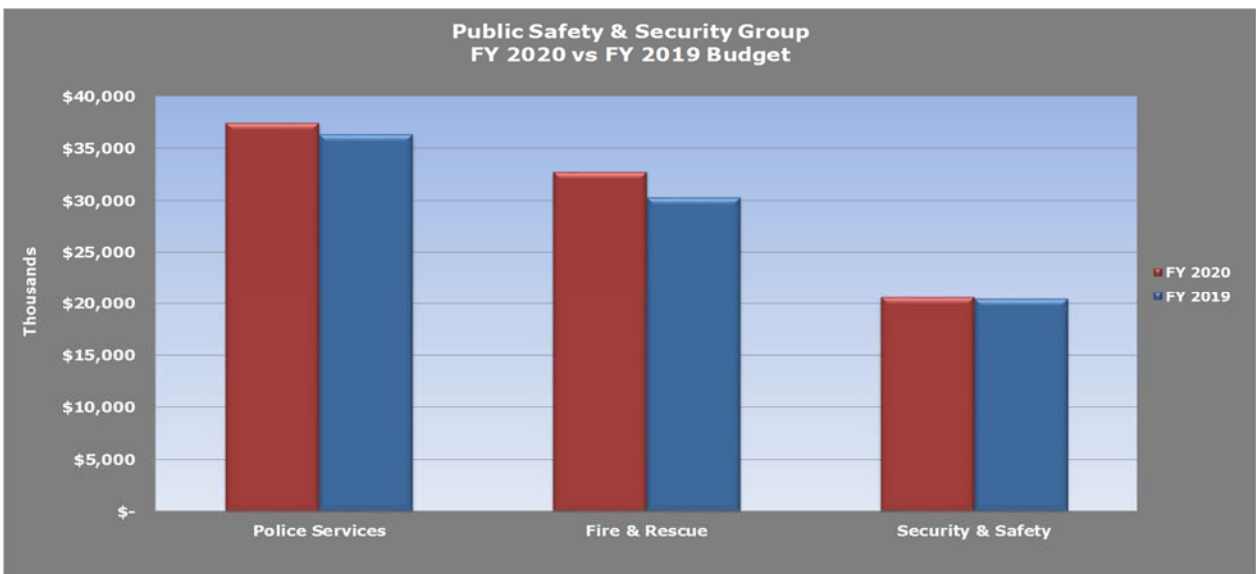
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Security & Safety	104	123	122	(1)
<b>Total</b>	<b>104</b>	<b>123</b>	<b>122</b>	<b>(1)</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is a decrease in personnel due to the restructuring of staff.

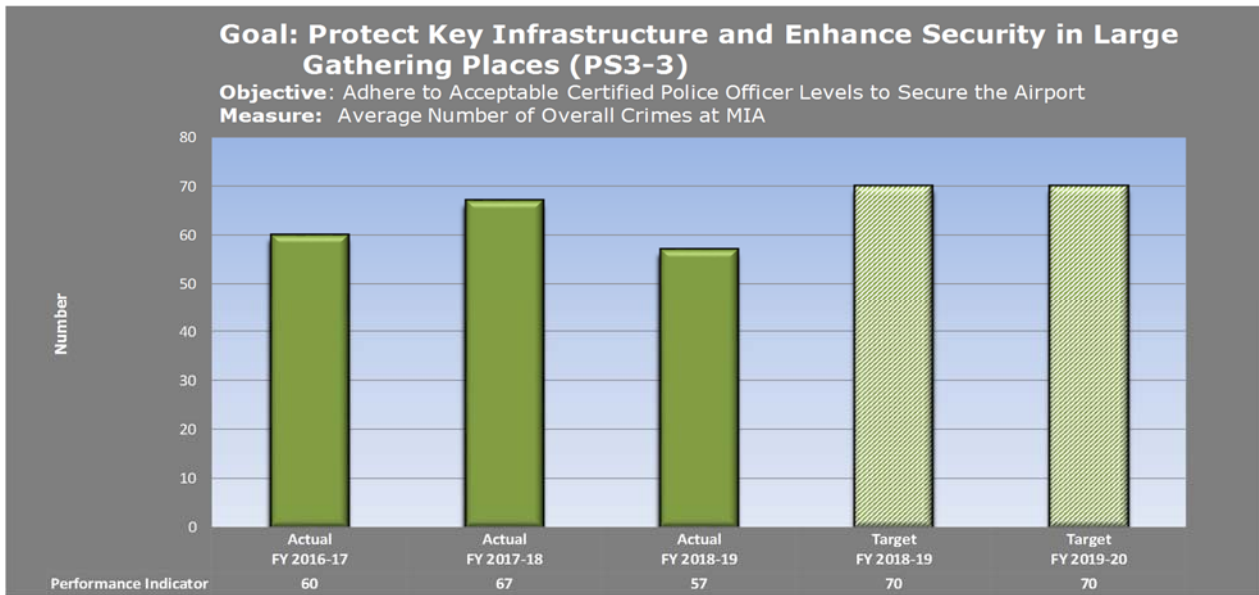
## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
Police Services	<b>\$ 33,948,056</b>	<b>\$ 36,321,000</b>	<b>\$ 37,396,000</b>	<b>\$ 1,075,000</b>	<b>3.0%</b>
Fire & Rescue	27,217,783	30,274,265	32,773,300	2,499,035	8.3%
Security & Safety	16,789,880	20,413,356	20,587,754	174,398	0.9%
<b>Total</b>	<b>\$ 77,955,718</b>	<b>\$ 87,008,621</b>	<b>\$ 90,757,054</b>	<b>\$ 3,748,433</b>	<b>4.3%</b>



The chart above is a comparison between the FY 2020 and FY 2019 budgets for divisions within the Public Safety & Security Group; overall there is an increase in expenses, with the major increase reflected in the Police Services Division and Fire & Rescue Division.

## Group Goal(s)/Performance Measures



The chart above illustrates actuals and targets of the average monthly number of crimes such as assault, battery, homicide, robbery, burglary, and auto theft at MIA; for FY2018-19 the actual was below the target.

## Accomplishments for FY 2019

- Enforced the laws of the State of Florida, Miami-Dade County Ordinances, and Chapter 25
- Performed undercover/surveillance details that resulted in arrest
- Completed special details/investigations based on trend information provided by the District's Crime Analysis Unit
- Conducted vehicle inspections/check points at MIA
- Conducted random employee background checks
- Completed FAA Airport Inspection with zero discrepancies
- Created a training database to track mandated Federal Aviation Administration (FAA) requirements by individual personnel as well as by specific training component, in accordance with Title 14 CFR Part 139
- Conducted annual tabletop and drill exercises to enhance responder proficiency
- Conducted monthly Airport Security Consortium and Quarterly Cargo Consortium meetings
- Distributed pertinent open source intelligence to security personnel in order to remain current on the threats to an airport community
- Continued to explore new and emerging technology to compliment security operations, in an effort to provide optional security at MIA and the GAA Airports
- Conducted Behavior Pattern Recognition (BPR) classes for new MIA employees

# Police Services

## Organizational Structure

The Police services are provided by the Miami-Dade County Police Department through a Memorandum of Understanding services agreement under which MDAD pays for services provided.

## Mission Statement

The mission of the Police Services Division is to commit its resources in partnership with the community to: promote a safe and secure environment that is free from crime and the fear of crime, maintain order and provide for the safe and expeditious flow of traffic, and practice our core values of integrity, respect, service, and fairness.

## Responsibilities

- Providing uniform and investigative police services at MIA, the "Triangle", and Cargo warehouse area.
- Following up on criminal investigations, handling special details relating to dignitary and VIP arrivals and departures
- Fulfilling the TSA mandates
- Training employees in courses designed to provide knowledge to address behavioral patterns of criminals and possible terrorists within MIA
- Conducting undercover surveillance operations and vehicle inspections designed to deter/prevent crime at MIA
- Performing details/investigations based on trend information provided by the District's Crime Analysis Unit

## Personnel Summary

Non Applicable

## Expense Summary

	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Outside Contracts	88,373	111,000	126,000	15,000	13.5%
Insurance	101,679	83,500	84,300	800	1.0%
MOU	32,784,825	33,998,851	35,159,463	1,160,612	3.4%
Charges for County Services	786,562	1,357,600	1,388,400	30,800	2.3%
Utilities	14,299	118,000	130,000	12,000	10.2%
Other Operating	160,582	492,049	437,837	(54,212)	-11.0%
Capital	11,735	160,000	70,000	(90,000)	-56.3%
<b>Total</b>	<b>\$ 33,948,056</b>	<b>\$ 36,321,000</b>	<b>\$ 37,396,000</b>	<b>\$ 1,075,000</b>	<b>3.0%</b>



## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 36,321,000</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	-
<b>Proposed variance in personnel costs</b>	<u>36,321,000</u>
<b>Outside Contract Services</b>	
Increase in veterinarian services	15,000
<b>Insurance</b>	
Increase in motor vehicle liability insurance	800
<b>MOU</b>	
Increase in Police services	1,160,612
<b>Charges for County Services</b>	
Increase in charges for maintenance of police vehicles	30,800
<b>Utilities</b>	
Increase in telephone service	12,000
<b>Other Operating</b>	
Increase in miscellaneous general & administrative expense, Sunpass payments, and police dog	28,000
Decrease in rental of equipment, tolls reimbursement, inservice training, court costs & fees, repair & maintenance supplies, office supplies, safety shoes, and miscellaneous dog handling equipment	(82,212)
<b>Capital</b>	
Decrease in other machinery, equipment & furniture, and computer equipment	<u>(90,000)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 37,396,000</u></b>

# Fire & Rescue

## Organizational Structure

The Fire and Rescue services are provided by the Miami-Dade County Fire Rescue Department through a Memorandum of Understanding services agreement under which MDAD pays for services provided.

## Mission Statement

The mission of the Fire and Rescue Division is to protect people, property, and the environment by providing responsive, professional, and humanitarian fire rescue services essential to public health, safety, and well-being.

## Responsibilities

- Providing fire and rescue services to the passengers, employees and visitors at MIA and the General Aviation Airports (GAA): Miami-Opa Locka Executive (OPF), Miami Executive (TMB), and Miami Homestead General
- Responding to structural and aircraft fires, medical emergencies, incidents with a possible terrorism nexus, bio-chemical threats, radiological exposures, natural disasters and hazardous materials incidents
- Conducting inspection of fuel delivery systems including fuel trucks, hydrant carts, and the fuel tank farm; in addition conducts investigations of fuel spills and other accidents for code compliance
- Performing life safety inspections, Certificate of Occupancy (CO) inspections and reviewing plans
- Developing and maintaining dynamic disaster response plans for every potential hazard that may be present in highly complex environments such as Miami-Dade County airports
- Assuring that all personnel assigned to the Aviation Department receive Aircraft Rescue Fire Fighter (ARFF) training which meets FAA requirements

## Personnel Summary

Non Applicable

## Expense Summary

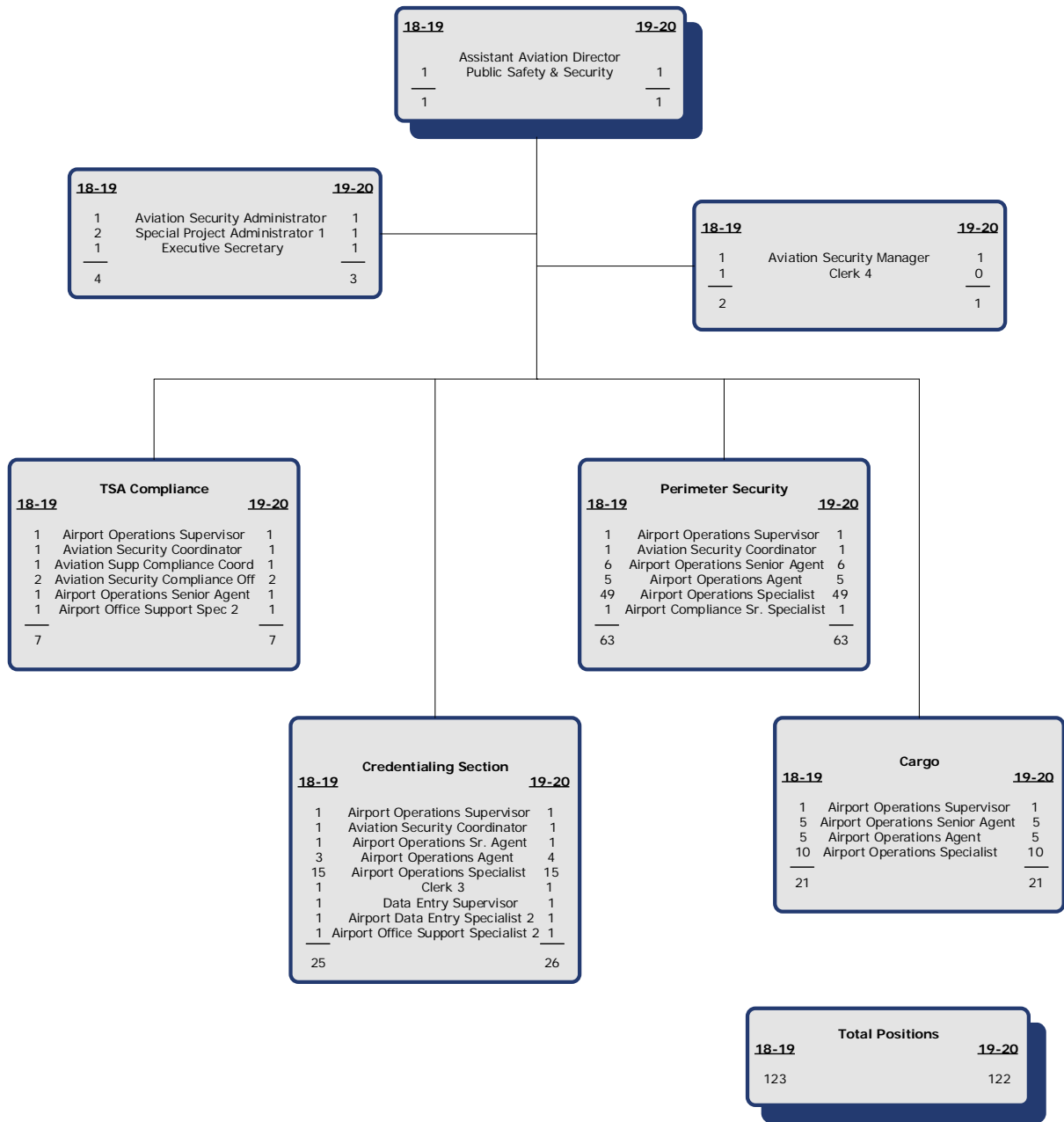
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Outside Contracts	2,467	26,800	80,000	53,200	198.5%
MOU	27,020,380	29,591,875	31,998,080	2,406,205	8.1%
Charges for County Services	-	5,000	10,000	5,000	100.0%
Utilities	11,665	22,100	24,420	2,320	10.5%
Other Operating	101,242	378,490	505,000	126,510	33.4%
Capital	82,029	250,000	155,800	(94,200)	-37.7%
<b>Total</b>	<b>\$ 27,217,783</b>	<b>\$ 30,274,265</b>	<b>\$ 32,773,300</b>	<b>\$ 2,499,035</b>	<b>8.3%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 30,274,265</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	-
<b>Proposed variance in personnel costs</b>	<b>30,274,265</b>
<b>Outside Contract Services</b>	
Increase in maintenance & repair of equipment	55,000
Decrease in outside contract services	(1,800)
<b>MOU</b>	
Increase in charges for Fire Rescue services	2,406,205
<b>Charges for County Services</b>	
Increase in radio maintenance	5,000
<b>Utilities</b>	
Increase in telephone service	2,320
<b>Other Operating</b>	
Increase in publications, memberships, tolls reimbursement, inservice training, license & permit fees, miscellaneous general & administrative expense, fuels & lubricants, expendable tools, office supplies, printing & reproductions supplies, minor equipment, miscellaneous chemicals, and clothing & uniforms	158,880
Decrease in travel expense, registration fees, educational seminars, and safety equipment & supplies	(32,370)
<b>Capital</b>	
Decrease in radio equipment, safety training, and other machinery, equipment & furniture	(94,200)
<b>FY 19-20 Budget</b>	<b>\$ 32,773,300</b>

# Security & Safety

## Organizational Structure



## Mission Statement

The mission of the Security & Safety Division is to ensure the secure movement of people and goods through MIA using County aviation facilities through the continued enhancement of security using a risk-based approach of current threats.

## Responsibilities

- Directing the day-to-day security operations of MIA and the County's four General Aviation Airports (GAA)
- Enforcing local, state and federally mandated security requirements, in coordination with agencies such as the TSA, CBP, FBI, Immigration and Customs Enforcement (ICE), Drug Enforcement Administration (DEA), Department of Homeland Security (DHS), the State and U.S. Attorneys offices and the Miami-Dade Police and Fire Department
- Serving as the primary overseer of TSA compliance and enforcement actions, responsible for implementing any new security mandates issued in addition to serving as the main point of contact for standard regulations issues and provides coordination between the TSA Federal Security Director (FSD) and the MIA Airport Security Coordinator (ASC)
- Overseeing and responding to Customs and Border Protection (CBP) compliance and enforcement issues involving MDAD employees
- Issuing Airport ID badges to all airport employees based on fingerprint and background checks
- Researching new and emerging security technologies and grant opportunities
- Monitoring any security-related activities within the Department's Capital Improvement Program, including security installations in the new South and North Terminals and throughout the existing Central Terminal
- Coordinating monthly MIA Security Consortia meeting for the airlines and business partners and a quarterly cargo security meeting at MIA
- Conducting field audits of airport vendors, multi-agency sweeps
- Operating Airport Operations Area (AOA) vehicular access control gates
- Monitoring contracted security guard services such as operations and staffing
- Monitoring fuel farm areas and Federal Inspection Service (FIS) areas
- Issuing security notices, security directives and security operational directives
- Coordinating mandated table tops and exercise drills, investigates security violations

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5182	Assistant Aviation Director Public Safety & Security	1	1	1	-
5287	Aviation Security Manager	1	1	1	-
5289	Aviation Security Administrator	1	1	1	-
5288	Aviation Security Coordinator	3	3	3	-
5315	Aviation Support Compliance Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	2	1	(1)
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Senior Agent	9	13	13	-
5291	Airport Security Compliance Officer	1	2	2	-
5204	Airport Operations Agent	11	13	14	1
5331	Airport Compliance Sr Specialist	1	1	1	-
5205	Airport Operations Specialist	64	74	74	-
0013	Clerk 4	1	1	-	(1)
0012	Clerk 3	1	1	1	-
0018	Data Entry Supervisor	-	1	1	-
5346	Airport Data Entry Specialist 2	1	1	1	-
0095	Executive Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	2	2	2	-
<b>Total</b>		<b>104</b>	<b>123</b>	<b>122</b>	<b>(1)</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 5,268,139	\$ 6,198,289	\$ 6,365,190	\$ 166,901	2.7%
Over-time	162,785	340,500	340,500	-	0.0%
Fringes	2,172,483	2,839,199	2,847,798	8,599	0.3%
<b>Total Salary/Fringes</b>	<b>\$ 7,603,407</b>	<b>\$ 9,377,988</b>	<b>\$ 9,553,488</b>	<b>\$ 175,500</b>	<b>1.9%</b>
Outside Contracts	53,862	1,853,000	1,535,200	(317,800)	-17.2%
MOU	9,016,988	8,441,500	8,807,946	366,446	4.3%
Other Operating	115,623	661,696	671,120	9,424	1.4%
Capital	-	79,172	20,000	(59,172)	-74.7%
<b>Total</b>	<b>\$ 16,789,880</b>	<b>\$ 20,413,356</b>	<b>\$ 20,587,754</b>	<b>\$ 174,398</b>	<b>0.9%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 20,413,356</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	175,500
<b>Proposed variance in personnel costs</b>	<b>20,588,856</b>
<b>Outside Contract Services</b>	
Decrease in consulting services, outside contract services, maintenance & repair of equipment, and catering expenses for meetings	(317,800)
<b>MOU</b>	
Increase in security guard services	366,946
Decrease in GSA printing & reproduction services	(500)
<b>Other Operating</b>	
Increase in office supplies, toner supplies, and ID Card System supplies	43,100
Decrease in auto expense & parking reimbursement, tolls reimbursement, travel expense, registration fees, inservice training, educational seminars, safety shoes, and safety equipment & supplies	(33,676)
<b>Capital</b>	
Increase in office furniture & equipment	8,000
Decrease in computer software and radio equipment	(67,172)
<b>FY 2019-20 Budget</b>	<b>\$ 20,587,754</b>





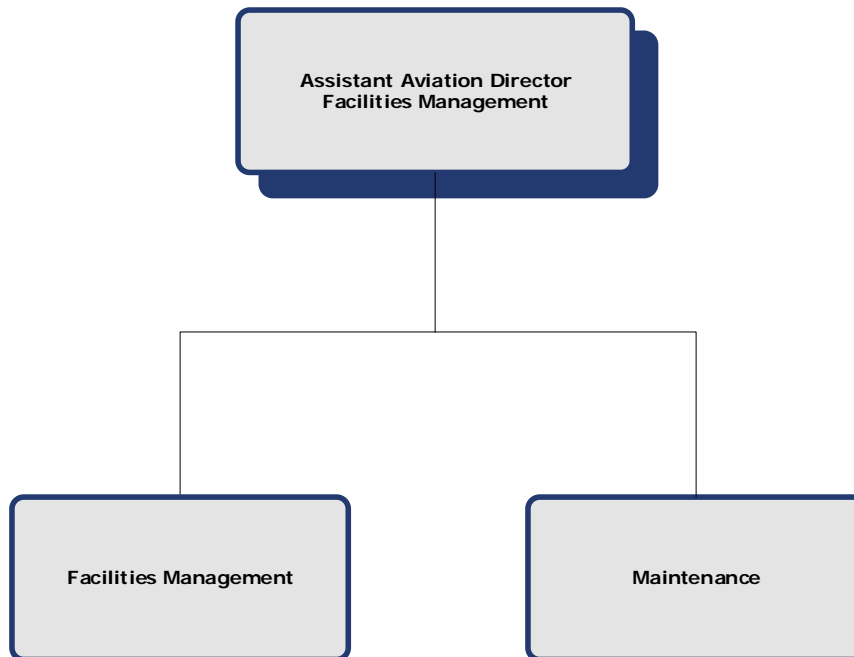
Airlines cargo being loaded at Miami International Airport

# Facilities Management Group

## Overview

The Facilities Management Group maintains the airport systems and facilities in optimum working condition at MIA and the General Aviation Airports. The Group consists of the Facilities Management, and Maintenance Divisions.

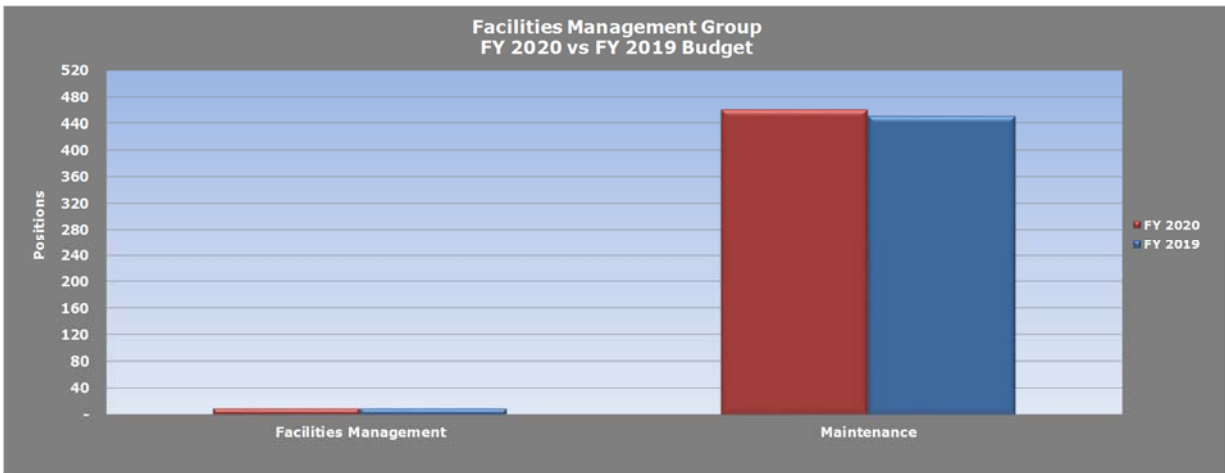
## Organizational Structure



<u>18-19</u>	Total Positions	<u>19-20</u>
461		471

## Personnel Summary

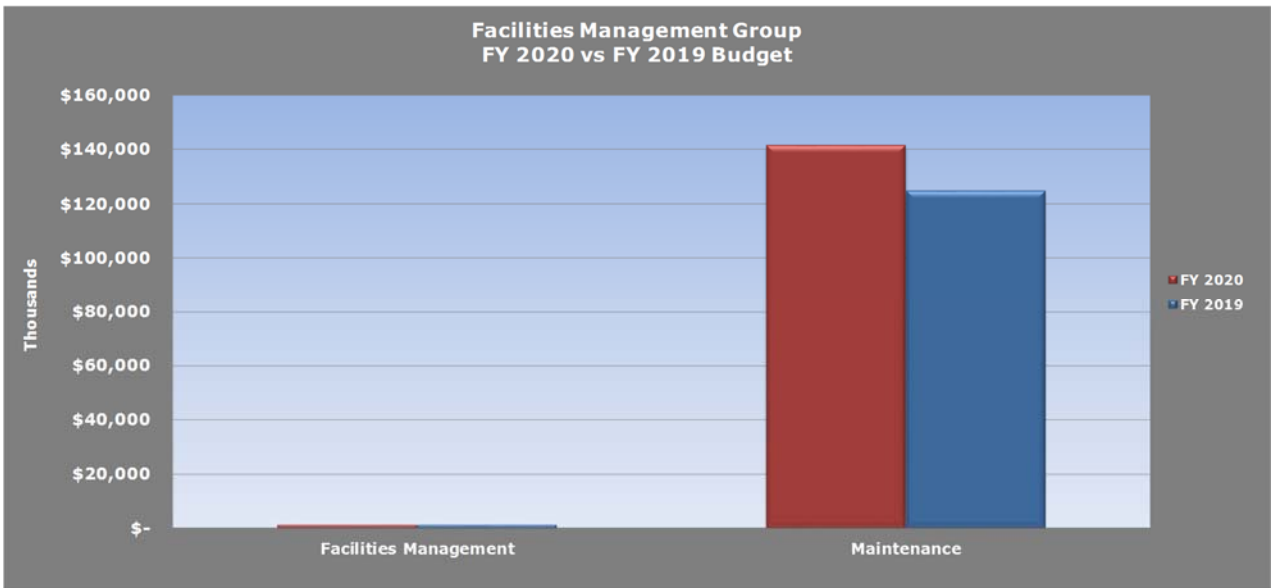
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Facilities Management	9	10	10	-
Maintenance	416	451	461	10
<b>Total</b>	<b>425</b>	<b>461</b>	<b>471</b>	<b>10</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is an increase in personnel, with the major increase reflected in the Maintenance Division due to increase in staff.

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
Facilities Management	\$ 1,194,443	\$ 1,515,661	\$ 1,647,632	\$ 131,971	8.7%
Maintenance	114,816,429	124,834,717	141,318,607	16,483,890	13.2%
<b>Total</b>	<b>\$ 116,010,872</b>	<b>\$ 126,350,378</b>	<b>\$ 142,966,239</b>	<b>\$ 16,615,861</b>	<b>13.2%</b>



The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Facilities Management Group; overall there is an increase in expenses, with the major increase reflected in the Maintenance Division.

## Group Goal(s)/Performance Measures

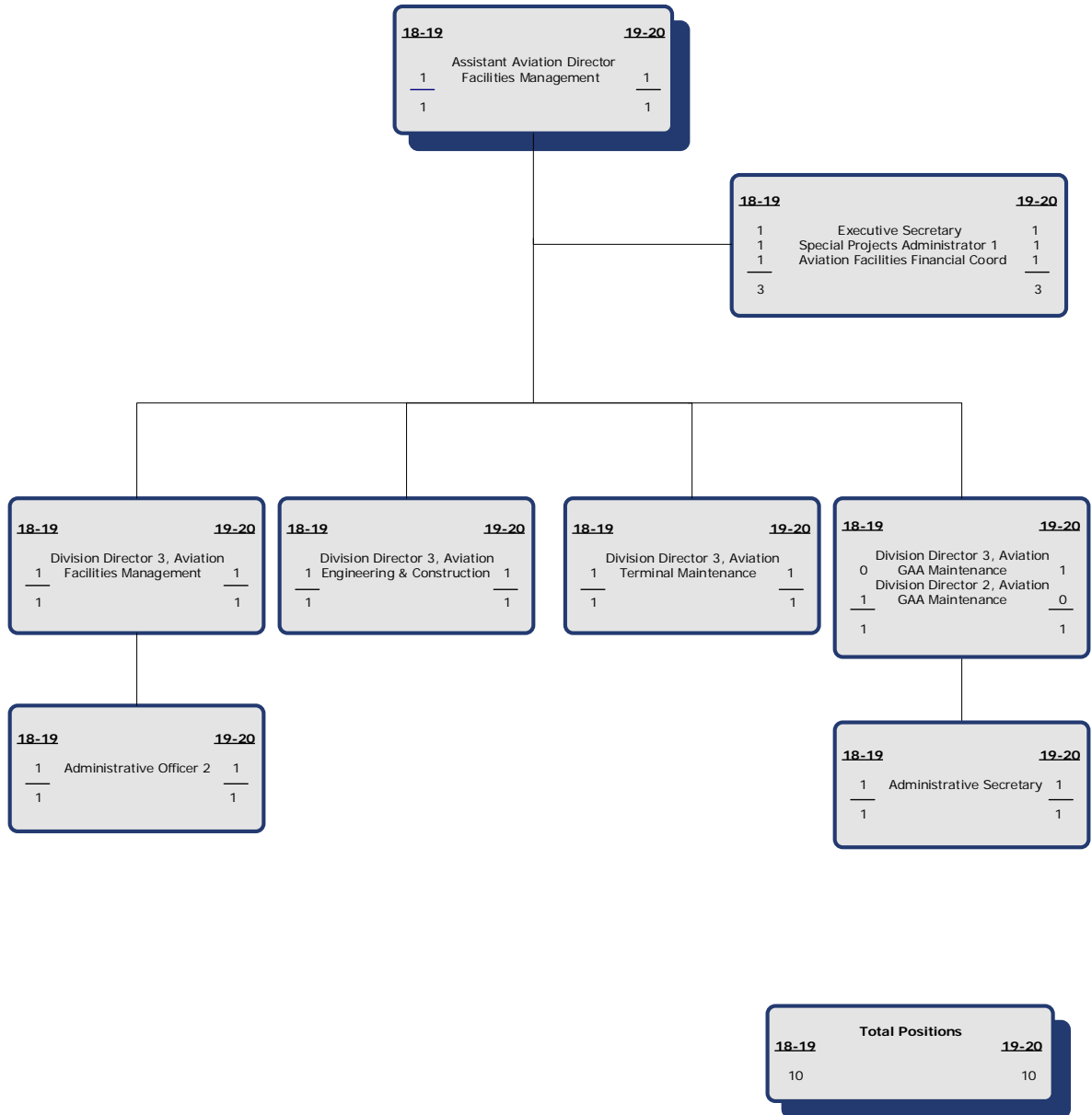
Non applicable

## Accomplishments for FY 2019

- Completed drainage repairs which significantly reduced flooding in the Employee Parking Lot
- Replaced chillers and ac units at various locations throughout the airport
- Maintained ISO 14001 re-certification

# Facilities Management

## Organizational Structure



## Mission Statement

The mission of the Facilities Management Division is to provide leadership to the Divisions within this group.

## Responsibilities

- Overseeing the functions of the Facilities Management Group

## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 19</i>
5182	Assistant Aviation Director Facilities Management	1	1	1	-
5148	Division Director 3, Aviation	2	3	4	1
5054	Division Director 2, Aviation	1	1	-	(1)
5232	Aviation Facilities Financial Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0095	Executive Secretary	1	1	1	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 919,655	\$ 1,118,035	\$ 1,208,629	\$ 90,594	8.1%
Over-time	42	7,200	7,200	-	0.0%
Fringes	266,546	323,866	365,243	41,377	12.8%
<b>Total Salary/Fringes</b>	<b>\$ 1,186,243</b>	<b>\$ 1,449,101</b>	<b>\$ 1,581,072</b>	<b>\$ 131,971</b>	<b>9.1%</b>
Outside Contracts	-	-	-	-	0.0%
Other Operating	8,200	66,560	66,560	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,194,443</b>	<b>\$ 1,515,661</b>	<b>\$ 1,647,632</b>	<b>\$ 131,971</b>	<b>8.7%</b>

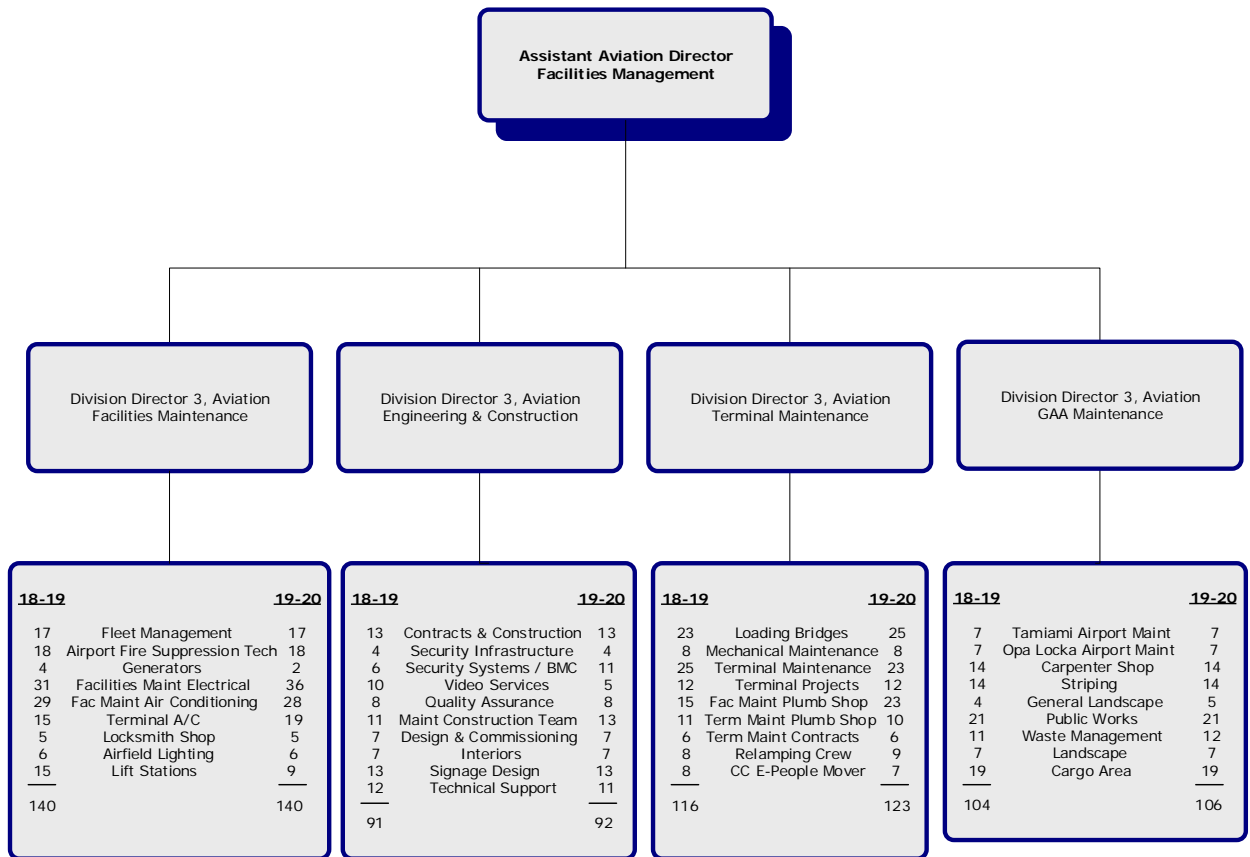


## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 1,515,661</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	131,971
<b>Proposed variance in personnel costs</b>	<u><b>1,647,632</b></u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 1,647,632</u></b>

# Maintenance

## Organizational Structure



Total Positions		
18-19		19-20
451		461

## Mission Statement

The mission of the Maintenance Division is to provide functional, safe, and secure facilities, equipment, structures, and utilities for internal and external customers in a cost effective and efficient manner.

## Responsibilities

- The Facilities Maintenance section is a team of highly skilled trade and technical staff that maintains all utilities, buildings, and facilities; handles the emergency utilities repair work, maintenance projects, and all preventative maintenance of the utilities systems such as the plumbing, air conditioning and, electrical systems; additionally, this area is responsible for the fleet management of all MDAD vehicles
- The Engineering & Construction section is responsible for the readiness of all new facilities, including testing, commissioning, acceptance and turnover of equipment and buildings, setting operational standards for new systems, development of standard operational procedures and updating MDAD design guidelines, in addition to providing direction and coordination, interface with builders and helping remove operational constraints while maintaining existing operations by mitigating problems caused by construction activity
- The Terminal Maintenance section is responsible for the maintenance and repair of the facilities and utility systems contained within the MIA terminal building, the parking garages and lower drive lighting, passenger loading bridges, baggage conveyors, painting, lighting, pest control as well as three automated people mover systems
- The General Aviation Airports section provides land and building maintenance and emergency repair work at the General Aviation Airports and cargo buildings to include the coordination and oversight of various facilities and grounds maintenance related contracted services such as canal maintenance, grounds maintenance, tree trimming, termite protection and interior foliage; in addition, this area is responsible for waste management of all domestic and international garbage, maintenance and striping of all runways, taxiways and roadways

Maintenance

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5066	Chief Aviation Facilities Initiation Engineer	-	1	1	-
5069	Chief Aviation Maint Utilities & Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	1	1	1	-
5228	Chief Aviation Safety & Quality Programs	1	1	1	-
5018	Senior Section Chief, Aviation	-	1	1	-
5016	Section Chief, Aviation	3	3	3	-
5249	Airport Building Systems Manager	1	1	1	-
5219	Aviation Interior Design Space Plan Supv	1	1	1	-
5233	Aviation Technical Services Supervisor	1	1	1	-
5286	Aviation Signage Manager	1	-	1	1
5248	Airport Building Systems Special	2	2	2	-
6512	Electrician Supervisor	2	1	1	-
6518	Painter Supervisor	1	1	1	-
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supv	2	3	3	-
6574	Electronic-Electrical Equipment Supervisor	1	1	1	-
5262	Airport Maintenance Supervisor	13	14	14	-
5265	Airport Plant Maintenance Supervisor	1	1	1	-
5268	Airport Loading Bridges Maintenance Supv 2	2	2	2	-
5274	Airport Lighting Supervisor	-	1	1	-
5276	Airport Fire Suppression Systems Supervisor	1	1	1	-
5286	Aviation Signage Supervisor	-	1	-	(1)
6130	Fleet Management Assistant Facility Supv	1	1	1	-
5279	Aviation Automated People Mover Supv	1	1	1	-
6472	Elevator Contract Coordinator	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
5271	Facilities Maintenance Contract Specialist	3	3	4	1
6474	Elevator Contract Specialist	2	6	4	(2)
5358B	Airport Elevator Contract Specialist (Trainee)	-	-	2	2
6481	Interior Design Specialist	3	3	4	1
1023	Engineer 4	2	2	2	-
1022	Engineer 3	1	3	3	-
1033	Architect 2	1	1	2	1
1032	Architect 1	2	2	2	-
5489	Airport Architectural Drafter 2	10	11	9	-
7359	Landscape Architect 3	1	1	1	-
6612	Construction Manager 3	1	1	1	-
6611	Construction Manager 2	2	2	3	1
6610	Construction Manager 1	1	1	1	-
6465	Sr Technical Services Planner/Scheduler	1	1	2	1
6466	Technical Services Planner/Scheduler	6	9	8	(1)
1845	Sr Systems Analyst/Programmer	2	2	2	-

Maintenance

Personnel Summary (cont)

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5263	Aviation Maintenance Services Superintendent	1	1	1	-
6601	Construction Field Representative	-	1	2	1
1827	Computer Tech 2	1	1	1	-
5380	Airport Senior Cadastral Technician	1	1	1	-
5379	Airport Cadastral Technician	1	1	1	-
5295	Airport Purchasing Specialist	1	1	1	-
0013	Clerk 4	2	2	1	(1)
5272	Airport Facilities Superintendent	17	16	17	1
5275	Airport BMS Operator	5	5	5	-
5462	Airport Waste Plant Operator	4	4	4	-
5463	Airport Lighting Technician	5	5	5	-
5377	Airport Automated People Mover Technician	7	7	6	(1)
5474	Airport Electronic Electrical Equipment Tech 2	4	4	4	-
5472	Airport Electronic Electrical Equipment Tech 1	21	22	24	2
5479	Airport Fire Suppression Systems Technician	14	15	15	-
5420	Airport Waste Plant Electrician	1	1	6	5
5404	Airport Maintenance Mechanic	82	76	77	1
5403	Airport Maintenance Repairer	9	11	9	(2)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5416	Airport Light Equipment Technician	3	3	3	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	12	12	14	2
5421	Airport Plant Mechanic	-	10	8	(2)
5429	Airport Automotive Equipment Operator 3	7	10	9	(1)
5428	Airport Automotive Equipment Operator 2	16	19	20	1
5427	Airport Automotive Equipment Operator 1	8	8	9	1
5401	Airport Automotive Support Specialist	2	2	2	-
5438	Airport Carpenter/Roofer	2	2	2	-
5442	Airport Carpenter	9	10	11	1
5444	Airport Electrician	16	16	14	(2)
5446	Airport Locksmith	5	5	5	-
5448	Airport Painter	26	28	28	-
5450	Airport Machinist	1	1	1	-
5452	Airport Plumber	15	17	17	-
5454	Airport Mason	2	2	2	-
5456	Airport Refrigeration/Air Conditioning Mechanic	17	19	20	1
5458	Airport Sign Painter	4	4	4	-
5460	Airport Welder	2	2	2	-
5461	Airport Sprayer	3	3	3	-
5464	Airport Heavy Equipment Technician	9	9	10	1
	<b>Total</b>	<b>416</b>	<b>451</b>	<b>461</b>	<b>10</b>

Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 29,345,593	\$ 30,257,890	\$ 31,513,694	\$ 1,255,804	4.2%
Over-time	1,567,958	1,595,907	1,749,906	153,999	9.6%
Fringes	10,074,680	11,673,980	11,959,058	285,078	2.4%
<b>Total Salary/Fringes</b>	<b>\$ 40,988,231</b>	<b>\$ 43,527,777</b>	<b>\$ 45,222,658</b>	<b>\$ 1,694,881</b>	<b>3.9%</b>
Outside Contracts	62,848,093	67,043,985	80,968,176	13,924,191	20.8%
MOU	545,492	648,000	629,405	(18,595)	-2.9%
Utilities	2,864,947	3,030,000	3,030,000	-	0.0%
Other Operating	6,810,016	9,284,855	10,351,368	1,066,513	11.5%
Capital	759,650	1,300,100	1,117,000	(183,100)	-14.1%
<b>Total</b>	<b>\$ 114,816,429</b>	<b>\$ 124,834,717</b>	<b>\$ 141,318,607</b>	<b>\$ 16,483,890</b>	<b>13.2%</b>

## Major Drivers

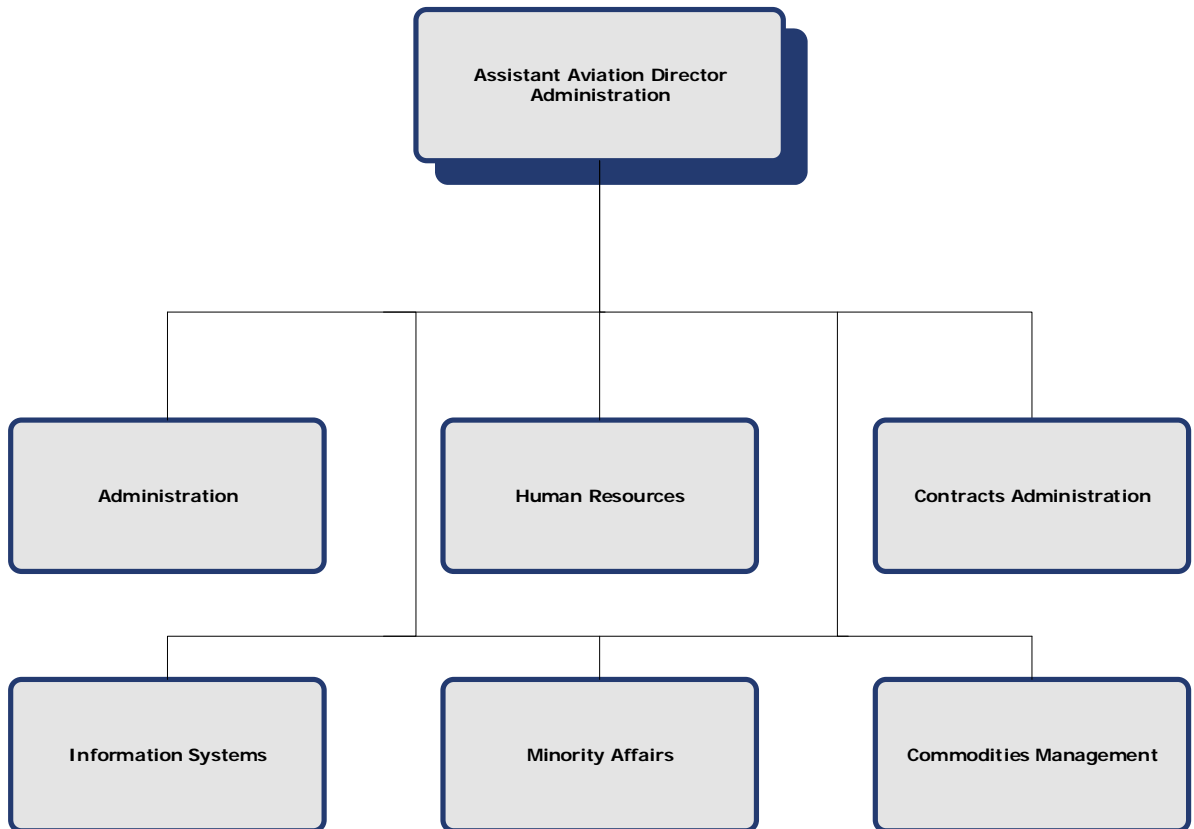
<b>FY 2018-19 Budget</b>	<b>\$ 124,834,717</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	1,540,882
Increase in over-time	153,999
<b>Proposed variance in personnel costs</b>	<b><u>126,529,598</u></b>
<b>Outside Contract Services</b>	
Increase in consulting engineer & A/E services, exterminating service, vehicle towing service, outside contract services, outside maintenance for motor vehicle, elevator maintenance, air conditioner repair & maintenance, maintenance & repair of automatic & roll up doors, operation & maintenance of NTD train, operation & maintenance for MIA Mover train, runway painting, and landscape services	14,370,191
Decrease in maintenance & repair of office machines, maintenance & repairs of other equipment, building maintenance contractor, electrical repairs & maintenance, plumbing maintenance, and painting outside maintenance	(446,000)
<b>MOU</b>	
Increase in pest management services	43,405
Decrease in MDT Satellite E-Train maintenance	(62,000)
<b>Other Operating</b>	
Increase in uniform rental & cleaning service, rent building & ground space, registration fees, moving expense, license & permit fees, auto tags, miscellaneous general & administrative expense, fuel, auto repair parts, repair & maintenance supplies, electrical fixtures, construction material & supplies, air conditioner controllers, office furniture & equipment, and safety equipment & supplies	1,906,813
Decrease in rental expense, auto expense & parking reimbursement, travel expense, repair parts other than auto, expendable tools, miscellaneous fire equipment, floor covering, light bulbs, air conditioning filters, mechanical maintenance auto supplies, locks, hinges & closers hardware, ballasts, electronic parts, airfield lighting material, plumbing fixtures, computer hardware, GSA office supplies, minor equipment, and drafting room supplies	(840,300)
<b>Capital</b>	
Increase in computer equipment, utility trailers, shop equipment, and motorized field equipment	218,400
Decrease in other machinery, equipment & furniture, minor improvements to buildings, office furniture & equipment, and heavy moving & construction equipment	(401,500)
<b>FY 2019-20 Budget</b>	<b><u>\$ 141,318,607</u></b>

# Administration Group

## Overview

The Administration Group performs activities that are vital to the daily operations of MIA such as: administration of the Department’s personnel and support services functions, provision of technology and telecommunication resources to the Department’s diverse user base and coordination of procurement activities. The Group consists of the Administration, Human Resources, Contracts Administration, Information Systems, Minority Affairs, and Commodities Management Divisions.

## Organizational Structure

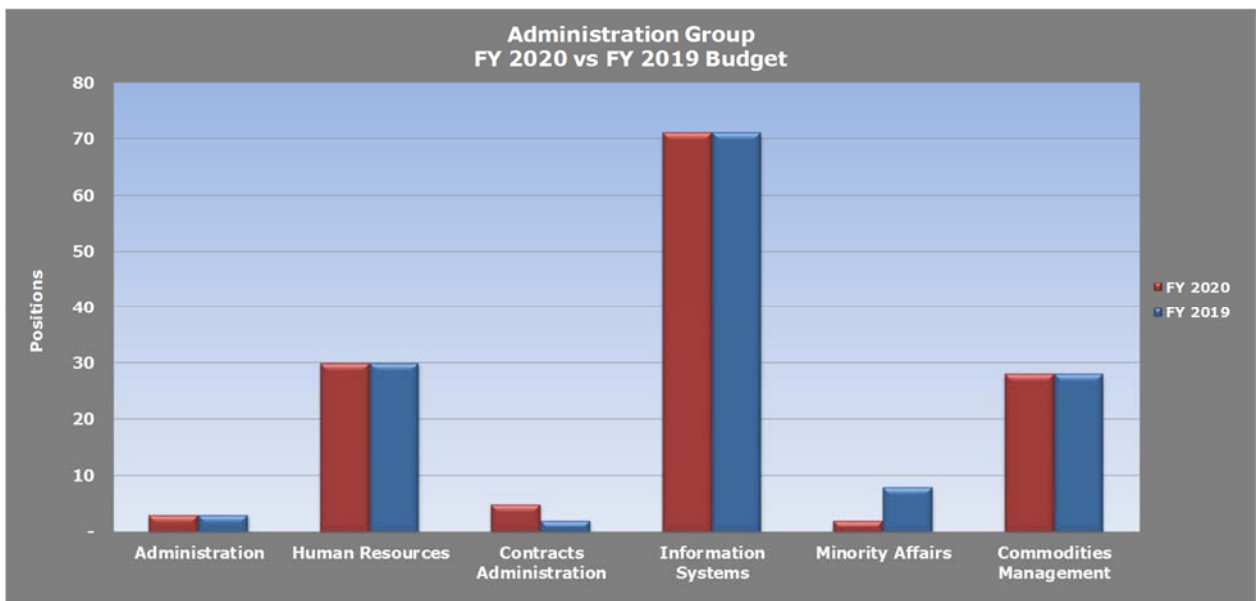


	Total Positions	
<b>18-19</b>		<b>19-20</b>
142		139



## Personnel Summary

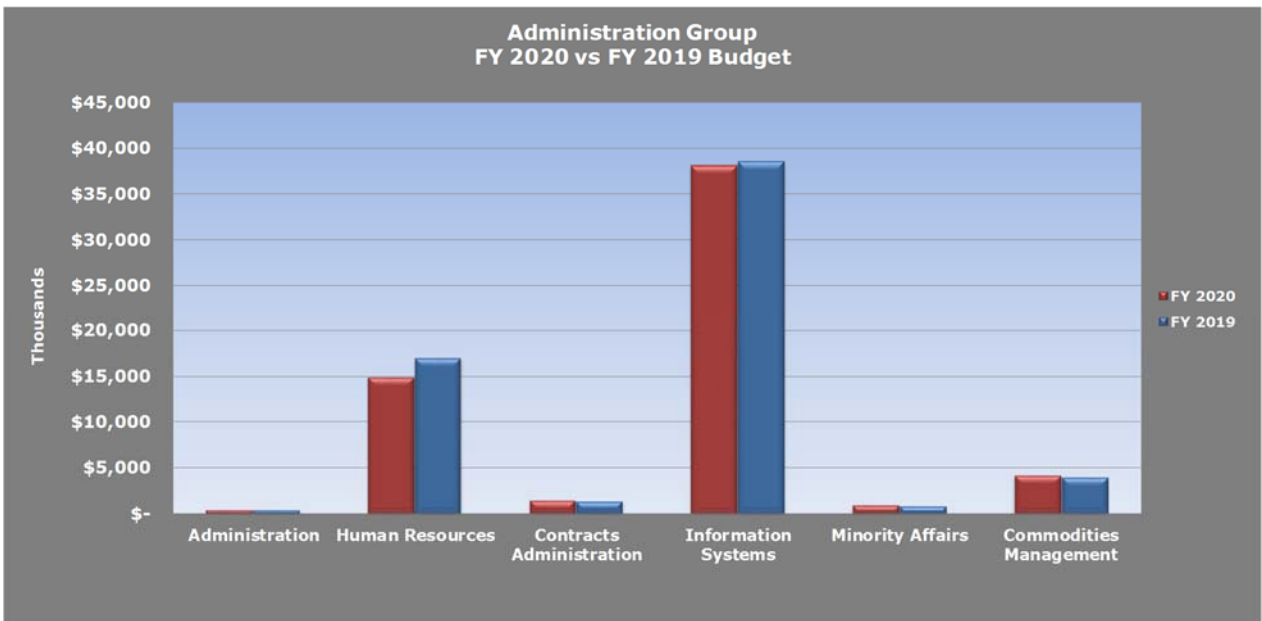
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Administration	3	3	3	-
Human Resources	27	30	30	-
Contracts Administration	1	2	5	3
Information Systems	63	71	71	-
Minority Affairs	8	8	2	(6)
Commodities Management	27	28	28	-
<b>Total</b>	<b>129</b>	<b>142</b>	<b>139</b>	<b>(3)</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is a decrease in personnel, with the major decrease reflected in the Minority Affairs Division due to restructuring of staff.

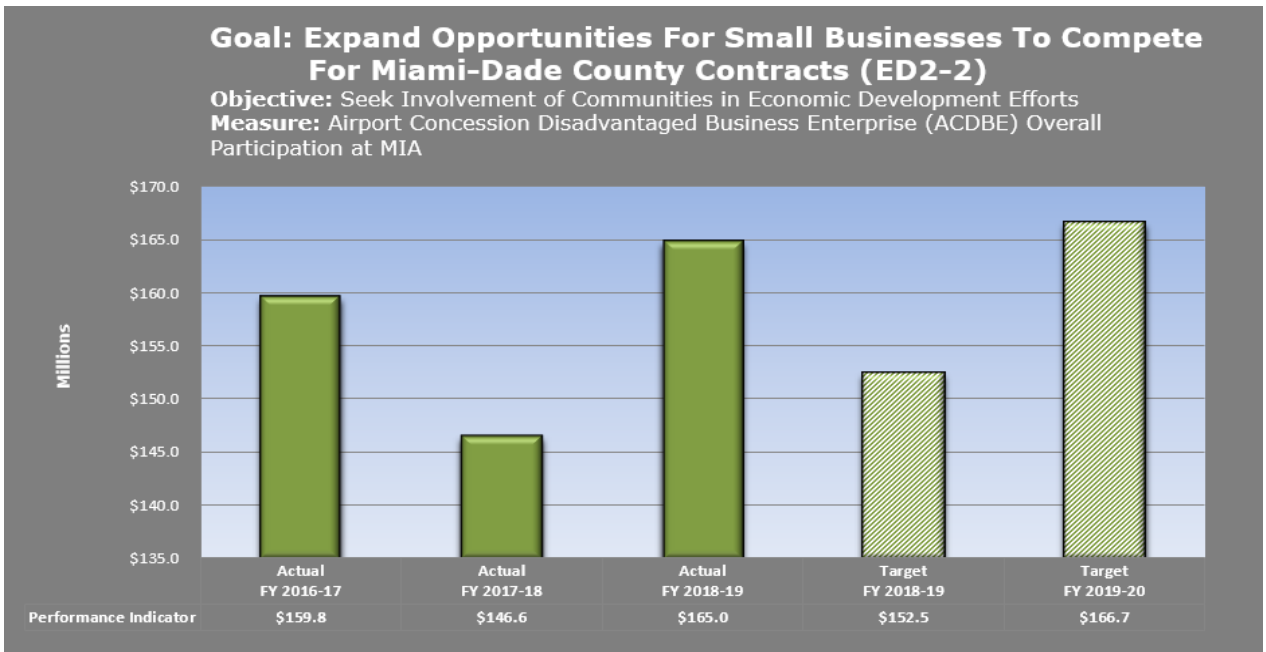
Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
Administration	\$ 436,332	\$ 457,686	\$ 470,483	\$ 12,797	2.8%
Human Resources	13,155,666	16,970,344	14,932,121	(2,038,223)	-12.0%
Contracts Administration	885,753	1,379,617	1,486,353	106,736	7.7%
Information Systems	36,232,583	38,513,662	38,182,025	(331,637)	-0.9%
Minority Affairs	834,990	888,943	938,813	49,870	5.6%
Commodities Management	3,587,047	4,008,868	4,199,432	190,564	4.8%
<b>Total</b>	<b>\$ 55,132,372</b>	<b>\$ 62,219,120</b>	<b>\$ 60,209,227</b>	<b>\$ (2,009,893)</b>	<b>-3.2%</b>



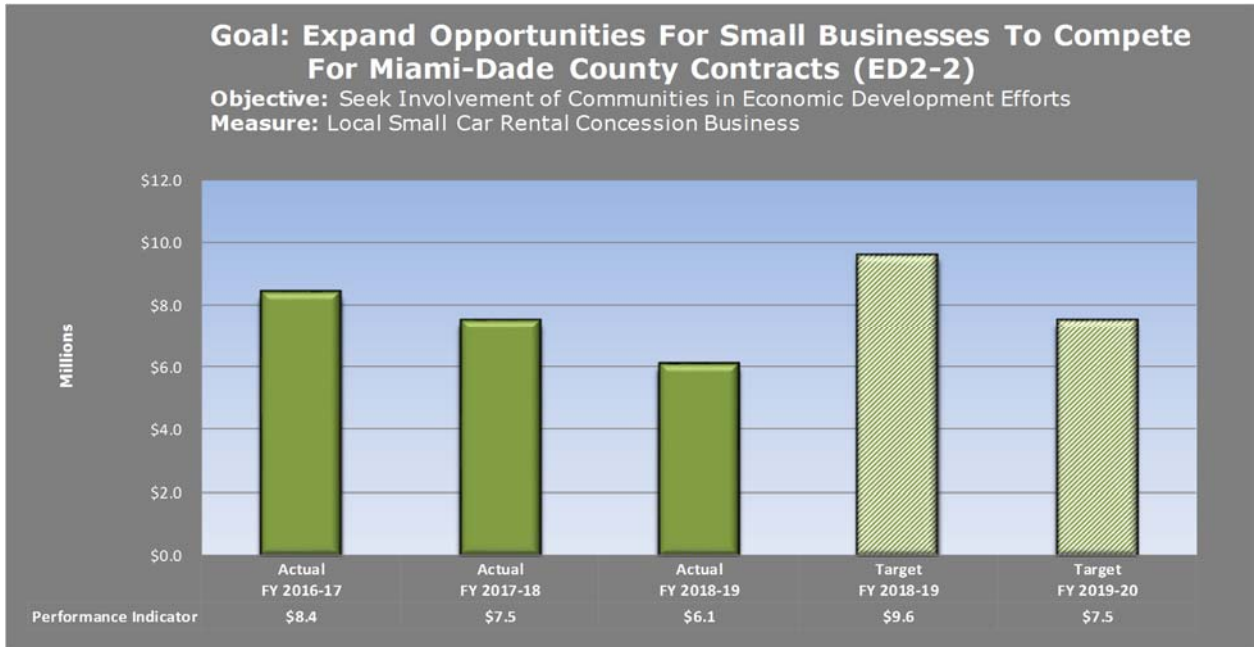
The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Administration Group; overall there is a decrease in expenses, with the major decrease reflected in the Human Resource Division and Information Systems Division.

Group Goals(s)/Performance Measures

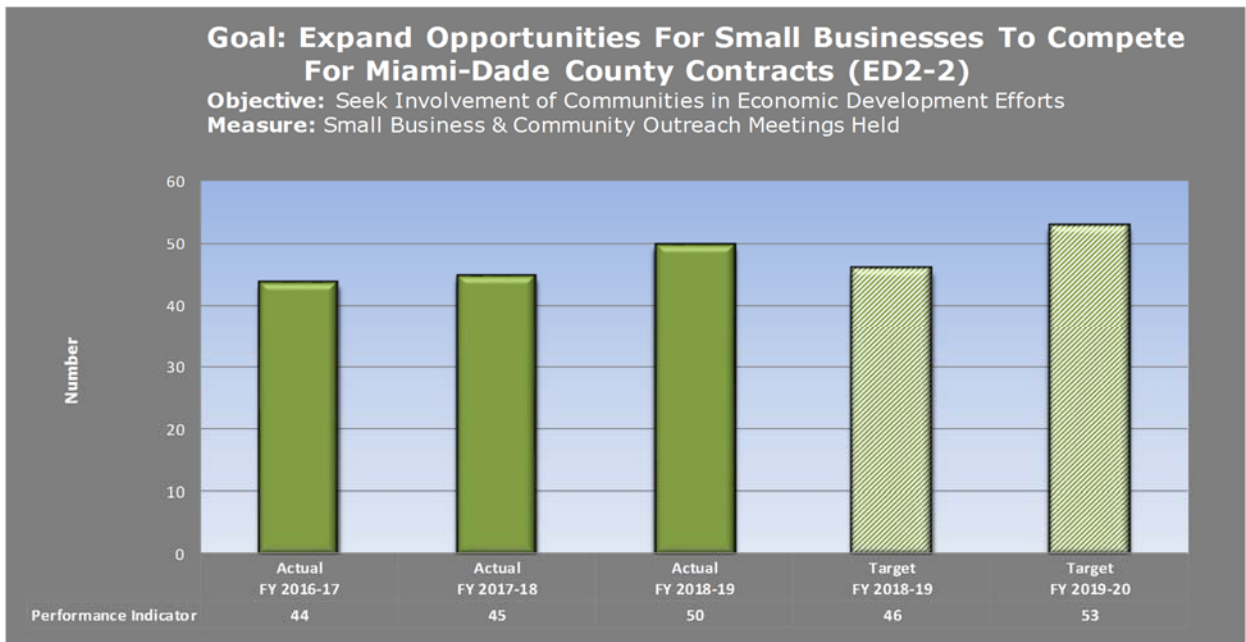


The chart above illustrates actuals and targets of the Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA which ensures that small and disadvantaged businesses are provided the maximum opportunity to participate in airport contracts; for FY 2018-19 the actual exceeded the target.

Group Goals(s)/Performance Measures (cont)



The chart above illustrates actuals and targets of small, local car rental facilities; for FY 2018-19 the actual was below the target.



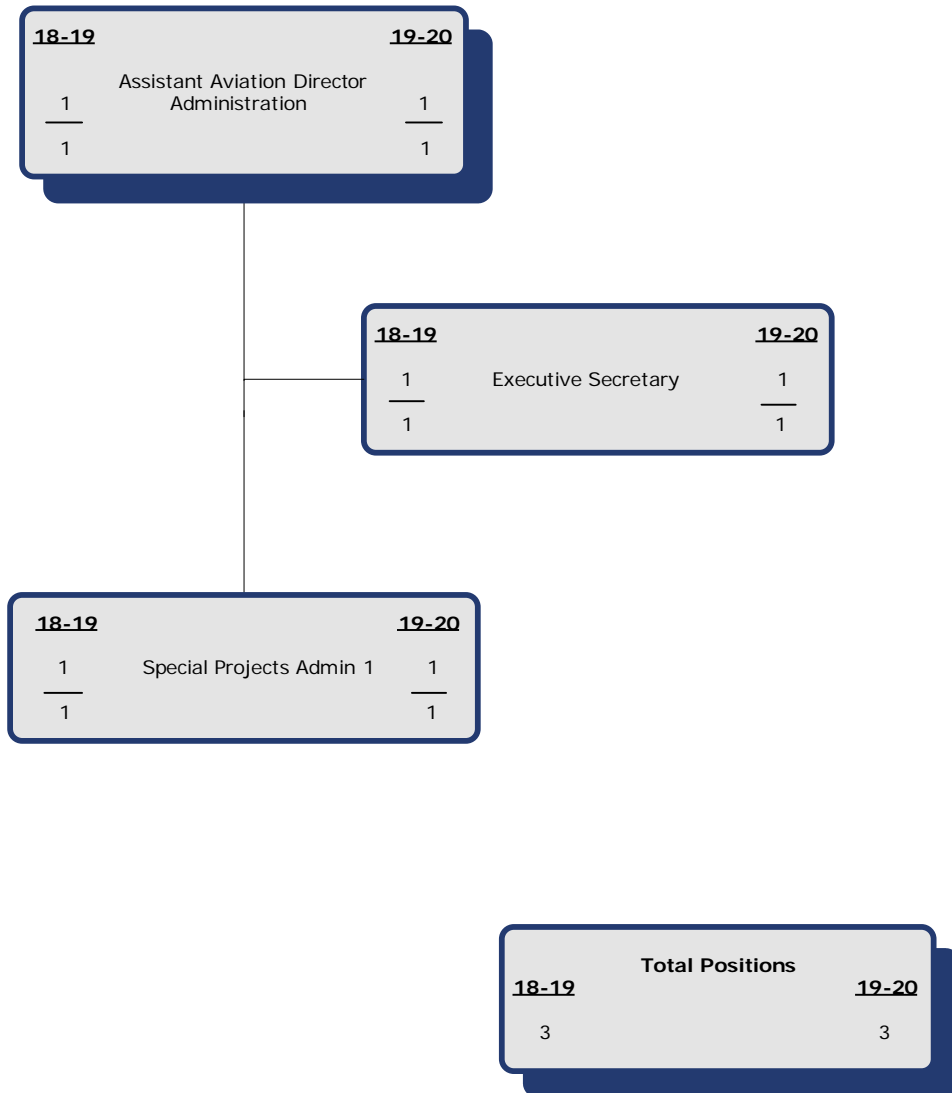
The chart above illustrates actuals and targets of Small Business and Community Outreach meetings held, which is a monthly meeting to present upcoming opportunities from MDAD and various county departments; information on legal, financial and human resource assistance and current economic conditions are provided; for FY 2018-19 the actual exceeded the target.

## Accomplishments for FY 2019

- Responded in a timely manner to all Disciplinary Action Reports (DAR) and Results of Classification (ROC) received
- Coordinated and facilitated informational workshops on Miami-Dade County's New Healthcare Benefits Redesign
- Conducted classroom training sessions and Lunch and Learn sessions
- Coordinated college internship programs with the Florida Airports Council, Florida Memorial University, Miami-Dade College and Mayor's Executive Internship Program
- Conducted Employee Development Training Needs Survey
- Completed all department-wide duplication requests received within the agreed upon date
- Continued to streamline the solicitation process for contracts and conducted workshops to provide information on the solicitation process in order to obtain the necessary services
- Replaced/upgraded the MIA Public Address System Infrastructure (PASI)
- Continued to work with Maintenance division to expedite purchase of non-stock items
- Received ISO 14001 re-certification for Procurement
- Reduced use of paper as part of the ISO 14001

# Administration

## Organizational Structure



## Mission Statement

The mission of the Administration Division is to provide leadership to the Divisions within this group.

## Responsibilities

- Overseeing the functions of the Administration Group

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 20 vs FY 19</i>
5182	Assistant Aviation Director Administration	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0095	Executive Secretary	1	1	1	-
<b>Total</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 307,076	\$ 309,774	\$ 331,974	\$ 22,200	7.2%
Over-time	-	-	-	-	0.0%
Fringes	127,874	116,562	122,759	6,197	5.3%
<b>Total Salary/Fringes</b>	<b>\$ 434,950</b>	<b>\$ 426,336</b>	<b>\$ 454,733</b>	<b>\$ 28,397</b>	<b>6.7%</b>
Outside Contracts	379	17,500	2,500	(15,000)	-85.7%
Other Operating	1,003	13,850	13,250	(600)	-4.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 436,332</b>	<b>\$ 457,686</b>	<b>\$ 470,483</b>	<b>\$ 12,797</b>	<b>2.8%</b>

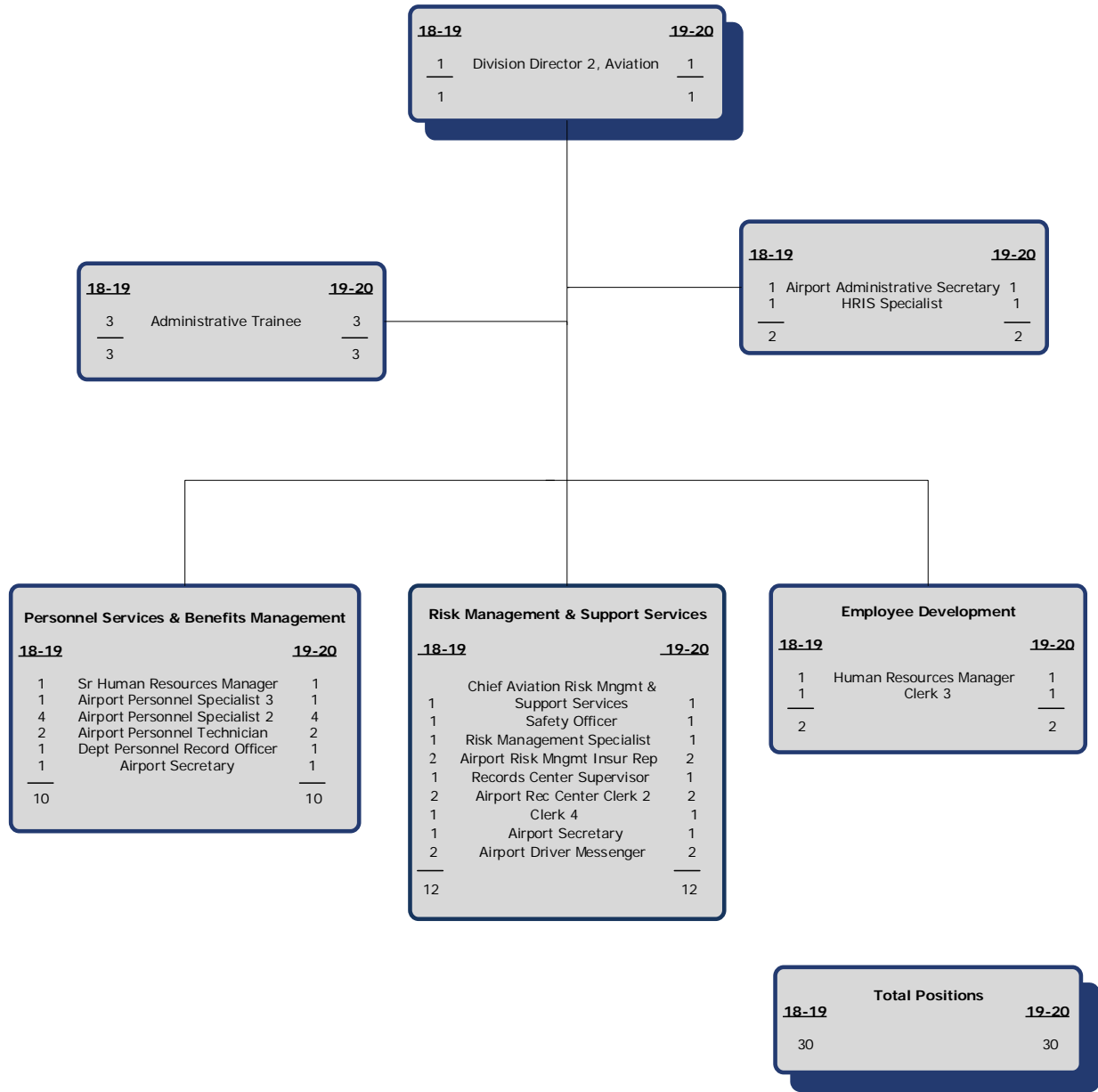


## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 457,686</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	28,397
<b>Proposed variance in personnel costs</b>	<u><b>486,083</b></u>
<b>Outside Contract Services</b>	
Decrease in consulting services	(15,000)
<b>Other Operating</b>	
Increase in auto expense reimbursement and registration fees	600
Decrease in publications, parking reimbursement, and educational seminars	<u>(1,200)</u>
<b>FY 2019-20 Budget</b>	<u><b>\$ 470,483</b></u>

# Human Resources

## Organizational Structure



## Mission Statement

The mission of the Human Resources Division is to provide efficient, timely, and courteous service to the Aviation Department employees in the areas of safety and risk management, fair employment practices, employee development and training, recruitment, compensation, payroll and benefits.

## Responsibilities

- Coordinating, recruitment, compensation, payroll, benefits and temporary contract employees and special employment programs
- Managing the Department's Equal Employment Opportunity and Affirmative Action programs
- Coordinating management and soft-skills training courses
- Coordinating various programs such as the Idea Rewards, Employee Suggestion Program, and Departmental Health and Safety Programs
- Overseeing the Department's insurance program
- Managing Department records which involves storage, retrieval, destruction, and public records requests
- Sorting, processing and distributing U.S. and interoffice mail throughout the Department

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
0417	Senior Human Resources Manager	1	1	1	-
0416	Human Resources Manager	1	1	1	-
5109	Chief, Aviation Risk Mngmt & Support Svcs	1	1	1	-
0230	Records Center Supervisor	1	1	1	-
0461	HRIS Specialist	1	1	1	-
1973	Risk Management Specialist	1	1	1	-
0414	Airport Personnel Specialist 3	1	1	1	-
1966	Safety Officer	1	1	1	-
0412	Airport Personnel Specialist 2	4	4	4	-
5382	Airport Personnel Technician	2	2	2	-
0013	Clerk 4	1	1	1	-
0012	Clerk 3	1	1	1	-
5322	Airport Records Center Clerk 2	1	2	2	-
0808	Aviation Administrative Trainee	2	3	3	-
0207	Departmental Personnel Records Officer	1	1	1	-
5321	Airport Risk Management Insurance Rep	1	2	2	-
0094	Airport Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
5343	Airport Driver Messenger	2	2	2	-
	<b>Total</b>	<b>27</b>	<b>30</b>	<b>30</b>	<b>-</b>

## Expense Summary

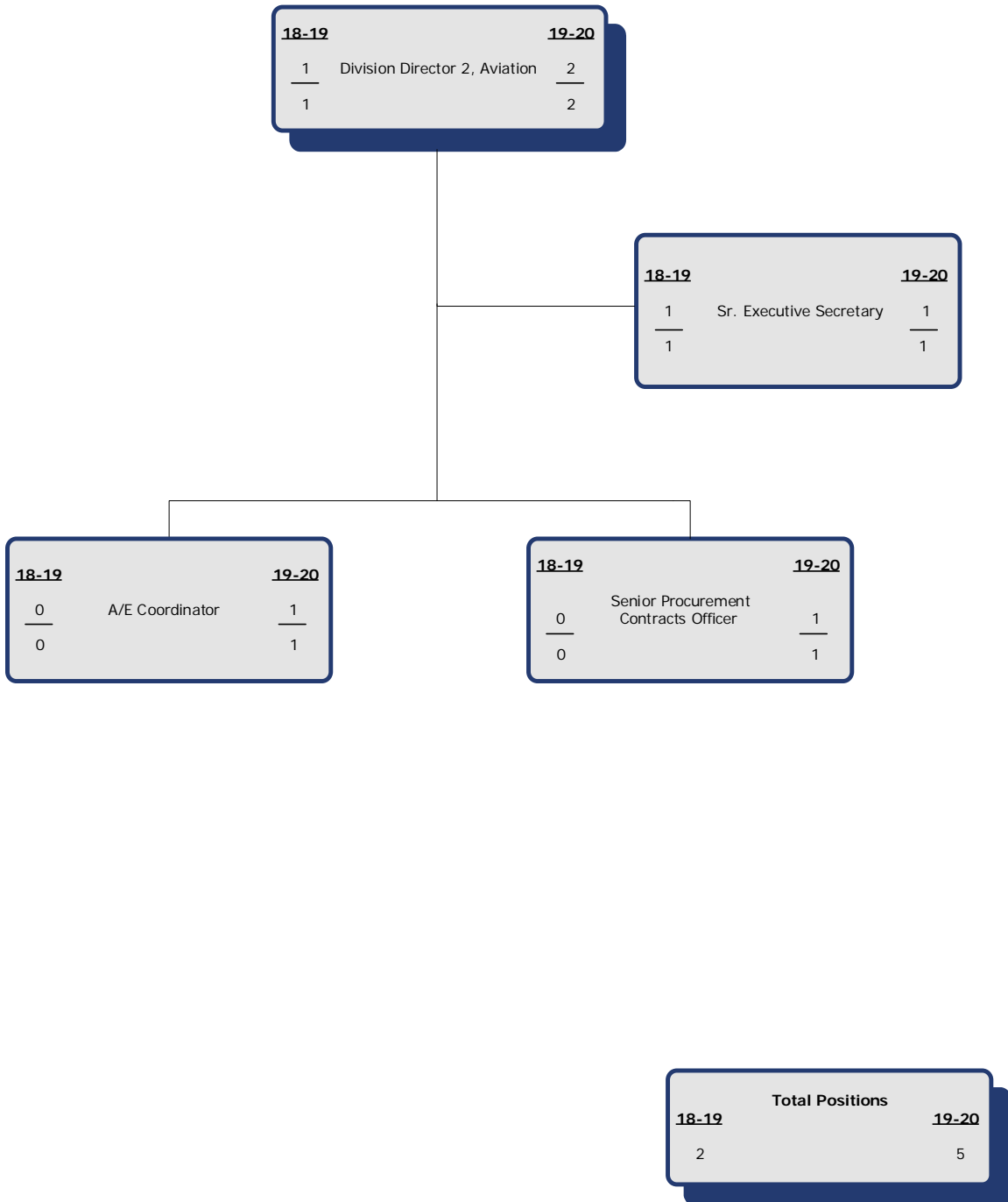
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,756,151	\$ 1,815,645	\$ 1,879,326	\$ 63,681	3.5%
Over-time	1,763	8,500	8,500	-	0.0%
Fringes	4,310,486	4,962,519	4,702,489	(260,030)	-5.2%
<b>Total Salary/Fringes</b>	<b>\$ 6,068,401</b>	<b>\$ 6,786,664</b>	<b>\$ 6,590,315</b>	<b>\$ (196,349)</b>	<b>-2.9%</b>
Outside Contracts	70,903	329,500	179,500	(150,000)	-45.5%
Insurance	6,775,783	9,401,000	7,751,000	(1,650,000)	-17.6%
MOU	168,948	186,000	129,126	(56,874)	-30.6%
Other Operating	71,632	217,180	232,180	15,000	6.9%
Capital	-	50,000	50,000	-	0.0%
<b>Total</b>	<b>\$ 13,155,666</b>	<b>\$ 16,970,344</b>	<b>\$ 14,932,121</b>	<b>\$ (2,038,223)</b>	<b>-12.0%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 16,970,344</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(196,349)
<b>Proposed variance in personnel costs</b>	<b>16,773,995</b>
<b>Outside Contract Services</b>	
Decrease in consulting services	(150,000)
<b>Insurance</b>	
Decrease in fire & property and motor vehicle liability	(1,650,000)
<b>MOU</b>	
Decrease in Human Resources services & support	(56,874)
<b>Other Operating</b>	
Increase in inservice training	15,000
<b>FY 2019-20 Budget</b>	<b>\$ 14,932,121</b>

# Contracts Administration

## Organizational Structure



## Mission Statement

The mission of the Contracts Administration Division is to develop and review Requests for Proposals (RFP) and Requests for Qualifications (RFQ) for a wide range of services for the department such as: professional services, construction related services, retail and other concession services.

## Responsibilities

- Developing and planning Requests for Proposals (RFP), Requests for Qualifications (RFQ), Request for Information (RFI) and Invitations to Bid (ITB), Request for Qualifications (RFQ), Invitation to Bid (ITB), Construction Manager-at-Risk documents
- Coordinating the acquisition of the department's architects and engineers, and Requests for Acquisition for Design/Build services
- Conducting the selection process for multi-million dollar RFP's and RFQ's for services including the MIA Mover APM System, Miscellaneous Construction Contracts, Airport Signage Fabrication and Installation, Retail Concession Programs, etc.
- Developing, updating, and monitoring compliance of Departmental project management procedures to ensure that all project management staff adheres to the guidelines contained in the Expedite Ordinance
- Ensuring that Facilities Development agenda items are reviewed to determine if the content and format follow established guidelines
- Tracking all advertised A/E and construction projects once they fall under the Cone of Silence and the list of projects is then forwarded to the Small Business Development (SBD)

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	2	1
5297	Aviation Sr Procurement Contracts Officer	-	-	1	1
5298	A/E Coordinator	-	-	1	1
5313	Airport Sr Executive Secretary	-	1	1	-
<b>Total</b>		<b>1</b>	<b>2</b>	<b>5</b>	<b>3</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 308,256	\$ 233,284	\$ 474,651	\$ 241,367	103.5%
Over-time	222	-	-	-	0.0%
Fringes	92,036	71,228	156,302	85,074	119.4%
<b>Total Salary/Fringes</b>	<b>\$ 400,514</b>	<b>\$ 304,512</b>	<b>\$ 630,953</b>	<b>\$ 326,441</b>	<b>107.2%</b>
Outside Contracts	21,176	47,000	42,000	(5,000)	-10.6%
MOU	460,804	1,014,705	800,000	(214,705)	-21.2%
Other Operating	3,258	13,400	13,400	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 885,753</b>	<b>\$ 1,379,617</b>	<b>\$ 1,486,353</b>	<b>\$ 106,736</b>	<b>7.7%</b>

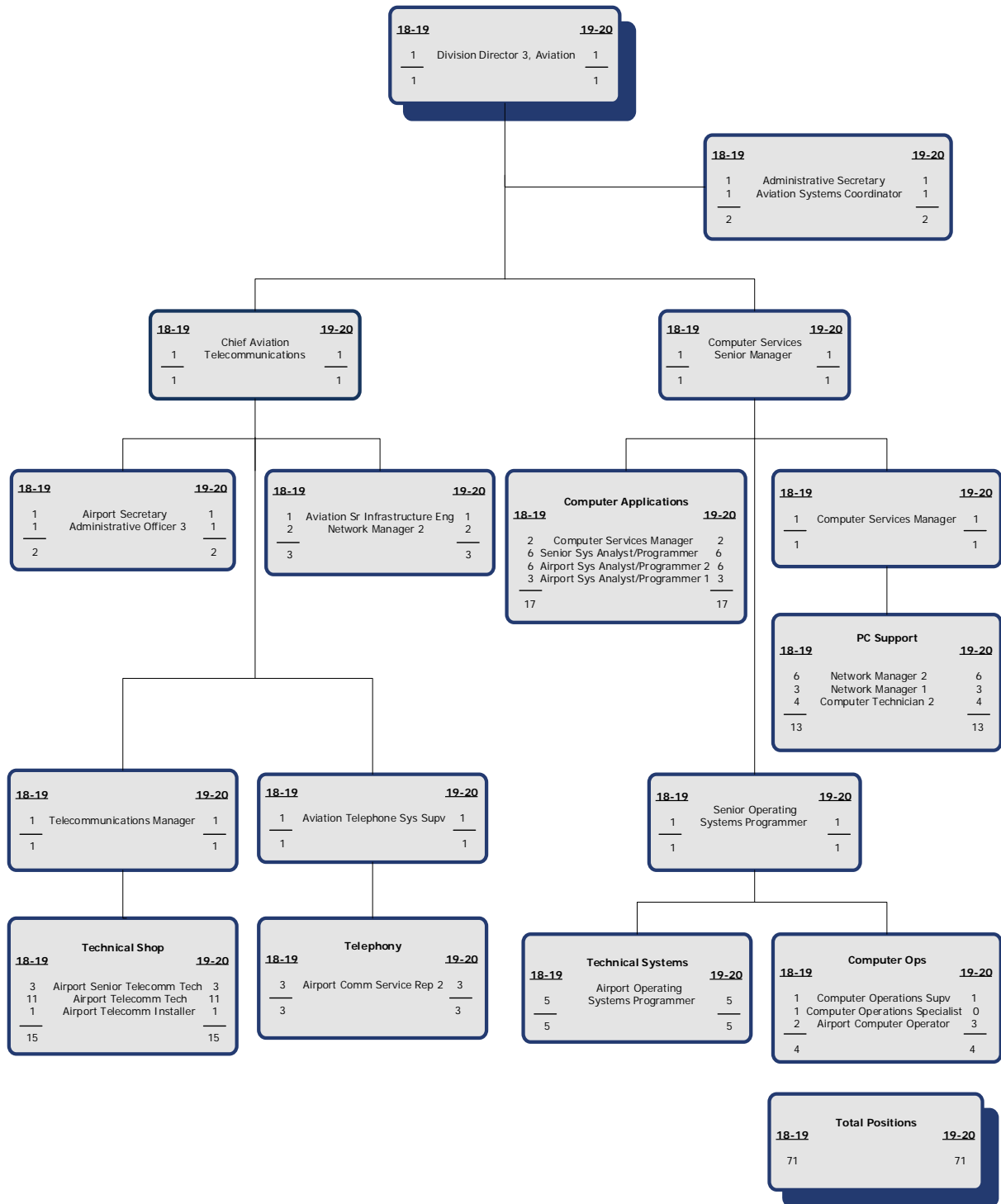


## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 1,379,617</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	326,441
<b>Proposed variance in personnel costs</b>	<u>1,706,058</u>
<b>Outside Contract Services</b>	
Decrease in newspaper advertising	(5,000)
<b>MOU</b>	
Decrease in procurement services	<u>(214,705)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 1,486,353</u></b>

# Information Systems

## Organizational Structure



## Mission Statement

The mission of the Information Systems Division is to provide continuous, timely, cost effective and professional information technology and telecommunications services to the Miami-Dade Aviation Department and its diverse user base.

## Responsibilities

- Developing, maintaining, and acquiring software solutions in support of the department's business functions
- Providing enterprise level IT support for Miami International Airport which includes data center facilities management along with application hosting in a diverse multi-platform environment
- Designing, acquiring, configuring, and maintaining hardware and software systems across varied platforms
- Providing technical support in the form of performance monitoring, tape and disk management, storage management, network monitoring and application security
- Supporting the physical and logical hosting environment for the Department's business applications
- Integrating of desktop computers to the network servers, network administration, and network security
- Maintaining of Firewall, VPN access, Anti-Virus Defense System, Patch Management system, web server management, end user training including e-learning and Cyber Security Awareness for Everyone (C-SAFE)
- Providing connectivity to ETSD and other county departmental applications and servers, Enterprise E-mail system, and Web Access
- Evaluating software and hardware, and analyzing new hardware/software requests
- Scheduling and completion of installations and upgrades, PC and network problem diagnosis and resolution
- Operating and maintaining the devices for the provision of voice, data, and wireless devices and services to MDAD and delivering the same services for resale to other tenants of the Airport

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5148	Division Director 3, Aviation	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
5349	Aviation Sr Infrastructure Sys Engineer	1	1	1	-
1848	Computer Services Senior Manager	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1847	Computer Services Manager	3	3	3	-
1833	Network Manager 2	7	8	8	-
1832	Network Manager 1	2	3	3	-
5290	Aviation Systems Coordinator	1	1	1	-
1821	Computer Operations Supervisor	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
5355	Airport Operating Systems Programmer	5	5	5	-
5353	Airport Systems Analyst/Programmer 2	6	6	6	-
5352	Airport Systems Analyst/Programmer 1	3	3	3	-
1845	Senior Systems Analyst/Programmer	6	6	6	-
5356	Airport Computer Operations Specialist	1	1	-	(1)
5214	Airport Sr Telecommunications Technician	3	3	3	-
5213	Airport Telecommunications Technician	7	11	11	-
1827	Computer Technician 2	2	4	4	-
5354	Airport Computer Operator	2	2	3	1
5208	Airport Telecommunications Installer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
0812	Administrative Officer 3	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
<b>Total</b>		<b>63</b>	<b>71</b>	<b>71</b>	<b>-</b>

Expense Summary

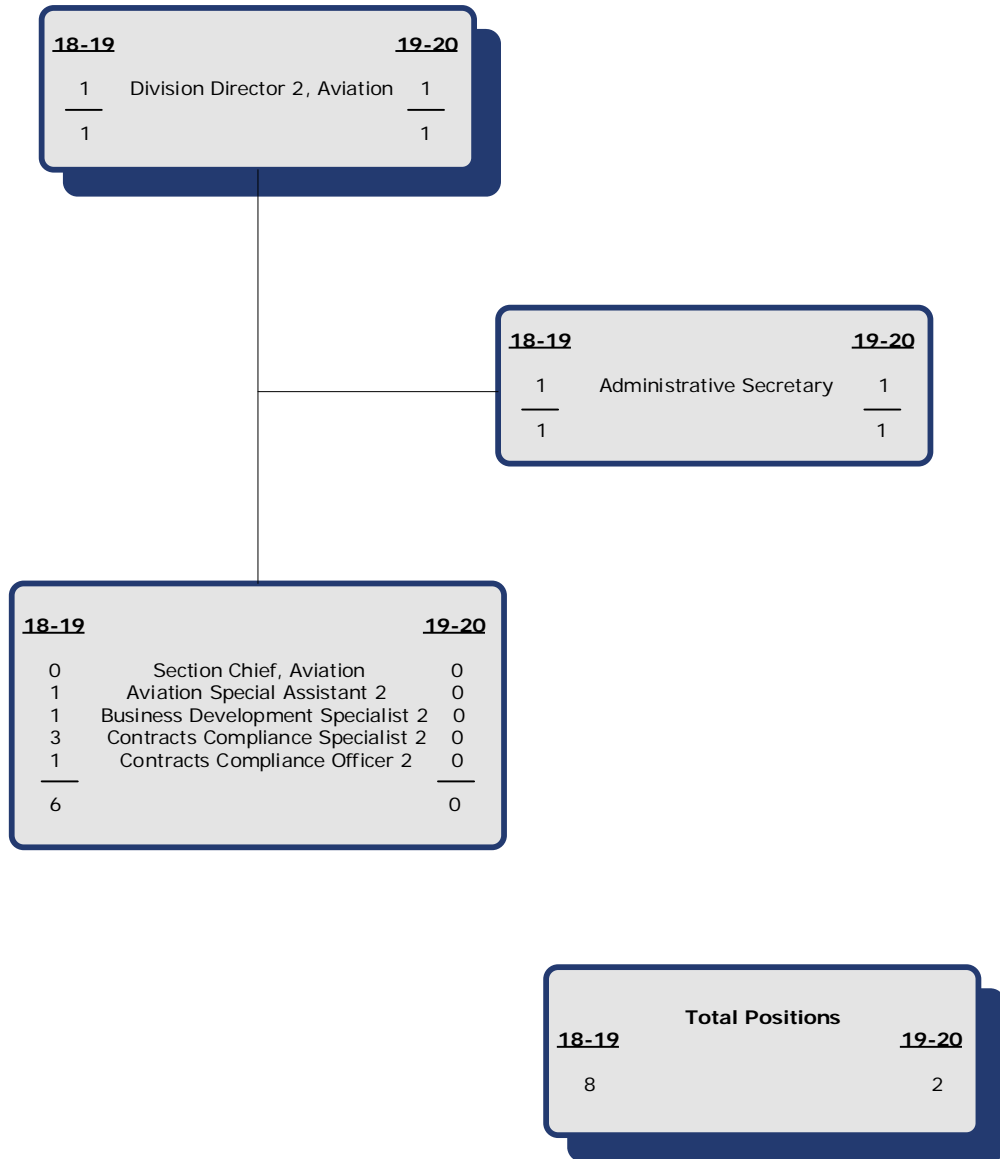
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 5,855,761	\$ 6,347,456	\$ 6,425,500	\$ 78,044	1.2%
Over-time	14,520	45,000	45,000	-	0.0%
Fringes	1,687,559	2,091,675	2,094,102	2,427	0.1%
<b>Total Salary/Fringes</b>	<b>\$ 7,557,839</b>	<b>\$ 8,484,131</b>	<b>\$ 8,564,602</b>	<b>\$ 80,471</b>	<b>0.9%</b>
Outside Contracts	12,210,005	12,608,946	12,683,898	74,952	0.6%
MOU	4,549,572	6,416,624	6,407,358	(9,266)	-0.1%
Utilities	9,665,621	9,057,114	9,057,114	-	0.0%
Other Operating	594,841	1,253,992	909,363	(344,629)	-27.5%
Capital	1,654,704	692,855	559,690	(133,165)	-19.2%
<b>Total</b>	<b>\$ 36,232,583</b>	<b>\$ 38,513,662</b>	<b>\$ 38,182,025</b>	<b>\$ (331,637)</b>	<b>-0.9%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 38,513,662</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	80,471
<b>Proposed variance in personnel costs</b>	<b>38,594,133</b>
<b>Outside Contract Services</b>	
Increase in operation & maintenance of airport IT systems	498,552
Decrease in consulting services and computer hardware and software maintenance	(423,600)
<b>MOU</b>	
Increase in technology & infrastructure	63,773
Decrease in radio maintenance	(73,039)
<b>Other Operating</b>	
Increase in travel expense, registration fees, educational seminars, and expendable tools	88,062
Decrease in rental expense, publications, radio parts, repair & maintenance supplies, electrical wire, office supplies, and miscellaneous operating supplies	(432,691)
<b>Capital</b>	
Increase in other machinery, equipment & furniture	48,500
Decrease in radio equipment and shop equipment	(181,665)
<b>FY 2019-20 Budget</b>	<b>\$ 38,182,025</b>

# Minority Affairs

## Organizational Structure



## Mission Statement

The mission of the Minority Affairs Division is to ensure that the small businesses, women, and minorities are provided the maximum practicable opportunity to participate in the contracting opportunities at Miami International Airport.

## Responsibilities

- Conducting DBE and ACDBE compliance monitoring of contracts
- Acting as a liaison to the Federal Aviation Civil Rights Office, the County Department of Business Development, and the minority, small business and local community
- Maximizing opportunities on various types of contracting opportunities at MIA by recommending realistic, achievable participation for small businesses
- Conducting workshops, seminars, and industry outreach meetings for the local community
- Attending pre-bid and pre-proposal meetings to outline bidding/proposal requirements to proposers and small firms
- Representing MDAD as voting members of the Miami-Dade County Review Committee to recommend contract measures on County contracts, meet user department(s) and provide detailed explanations

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5138	Aviation Special Assistant 2	1	1	-	(1)
0877	Contracts Compliance Specialist 2	1	3	-	(3)
3677	Business Development Specialist 2	1	1	-	(1)
3624	Contract Compliance Specialist 2	1	1	-	(1)
3623	Contract Compliance Officer 1	2	-	-	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>2</b>	<b>(6)</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 621,524	\$ 648,061	\$ 690,725	\$ 42,664	6.6%
Over-time	9	-	-	-	0.0%
Fringes	206,458	225,432	232,638	7,206	3.2%
<b>Total Salary/Fringes</b>	<b>\$ 827,991</b>	<b>\$ 873,493</b>	<b>\$ 923,363</b>	<b>\$ 49,870</b>	<b>5.7%</b>
MOU	-	-	-	-	0.0%
Other Operating	6,999	15,450	15,450	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 834,990</b>	<b>\$ 888,943</b>	<b>\$ 938,813</b>	<b>\$ 49,870</b>	<b>5.6%</b>

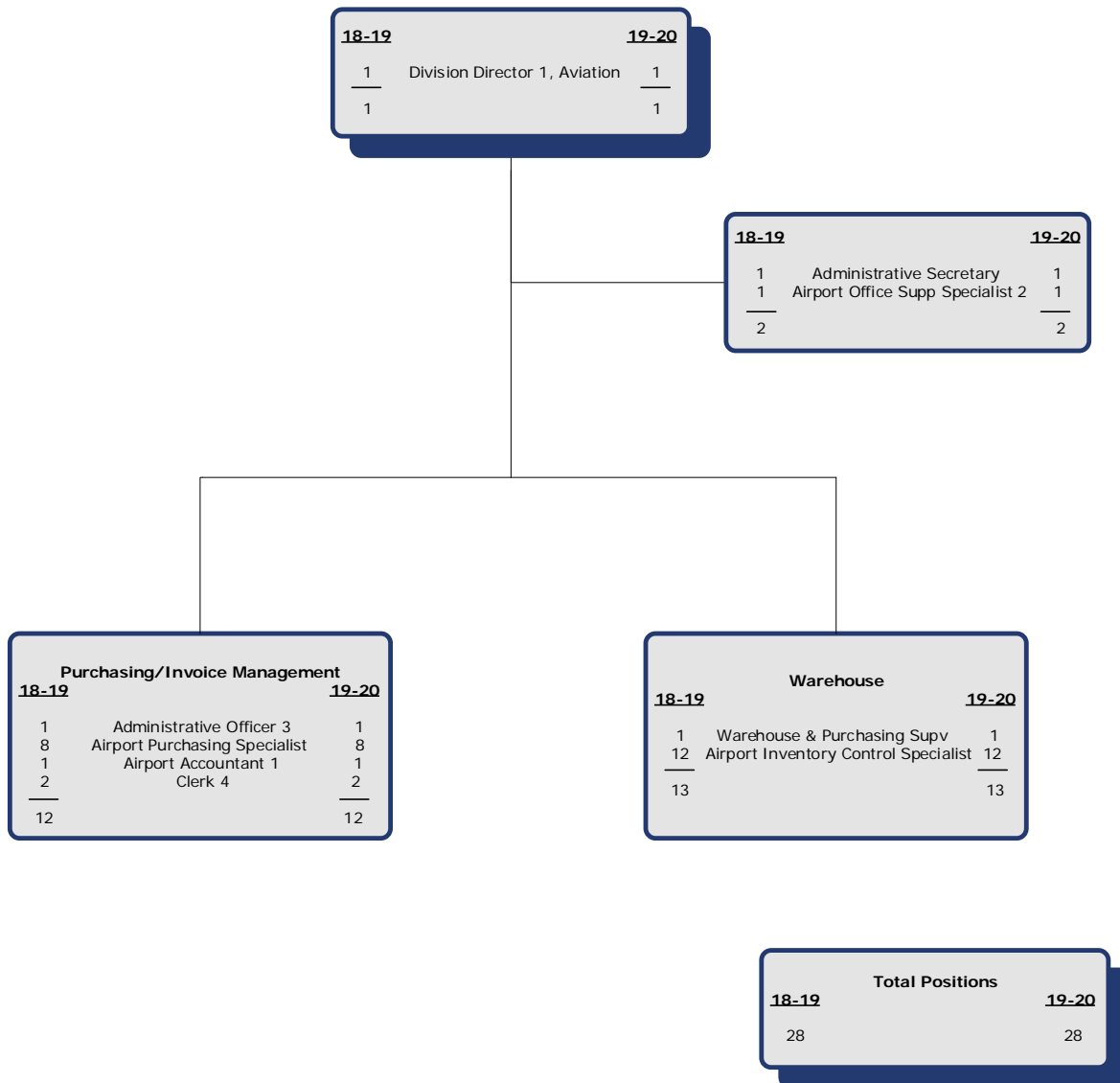


## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 888,943</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	49,870
<b>Proposed variance in personnel costs</b>	<u><b>938,813</b></u>
<b>FY 2019-20 Budget</b>	<u><u><b>\$ 938,813</b></u></u>

# Commodities Management

## Organizational Structure



## Mission Statement

The mission of the Commodities Management Division is to provide quality goods and services to the Department in a timely manner by utilizing the best tools available and striving for exceptional customer satisfaction.

## Responsibilities

- Managing the purchasing needs of the Department
- Determining the appropriate purchasing process
- Following up with requestors and vendors
- Monitoring adherence to contract specifications
- Administering all aviation related Department of Procurement Management bids and contracts
- Operating five warehouse areas - Central Receiving, Maintenance, Security Equipment, Materials Management, and the Automotive warehouse
- Coordinating and documenting the receipt and issuance of goods
- Coordinating orders from General Service Aviation (GSA) stores, and performing inventory control
- Reviewing, researching and collecting data on all invoices received which require a purchase order for payment
- Creating purchase orders for invoices received for recurring monthly services, maintenance, and rentals
- Interacting with divisions and vendors to resolve invoicing discrepancies and funding related issues

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5339	Airport Accountant 1	1	1	1	-
5277	Aviation Warehouse & Purchasing Supv	1	1	1	-
5295	Airport Purchasing Specialist	8	8	8	-
5320	Airport Inventory Control Specialist	11	12	12	-
0013	Clerk 4	2	2	2	-
0094	Administrative Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
<b>Total</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,566,804	\$ 1,761,170	\$ 1,821,125	\$ 59,955	3.4%
Over-time	10,482	27,050	27,050	-	0.0%
Fringes	556,078	697,659	713,268	15,609	2.2%
<b>Total Salary/Fringes</b>	<b>\$ 2,133,364</b>	<b>\$ 2,485,879</b>	<b>\$ 2,561,443</b>	<b>\$ 75,564</b>	<b>3.0%</b>
Outside Contracts	34,904	36,100	36,100	-	0.0%
Charges for County Services	239,760	260,389	260,389	-	0.0%
Other Operating	1,179,019	1,226,500	1,341,500	115,000	9.4%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,587,047</b>	<b>\$ 4,008,868</b>	<b>\$ 4,199,432</b>	<b>\$ 190,564</b>	<b>4.8%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 4,008,868</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	75,564
<b>Proposed variance in personnel costs</b>	<u>4,084,432</u>
<b>Other Operating</b>	
Increase in other fuel & lubricants, batteries, ceiling tile, air conditioning repair parts, ballasts, building paint, sign material, building materials, plumbing supplies, welding supplies, plastic bags, cleaning supplies, and clothing & uniforms	175,000
Decrease in rental of copy machines, construction supplies for runway, taxiway, apron & road, electrical fixtures, horticultural & chemical supplies, safety shoes, and miscellaneous operating supplies	<u>(60,000)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 4,199,432</u></b>

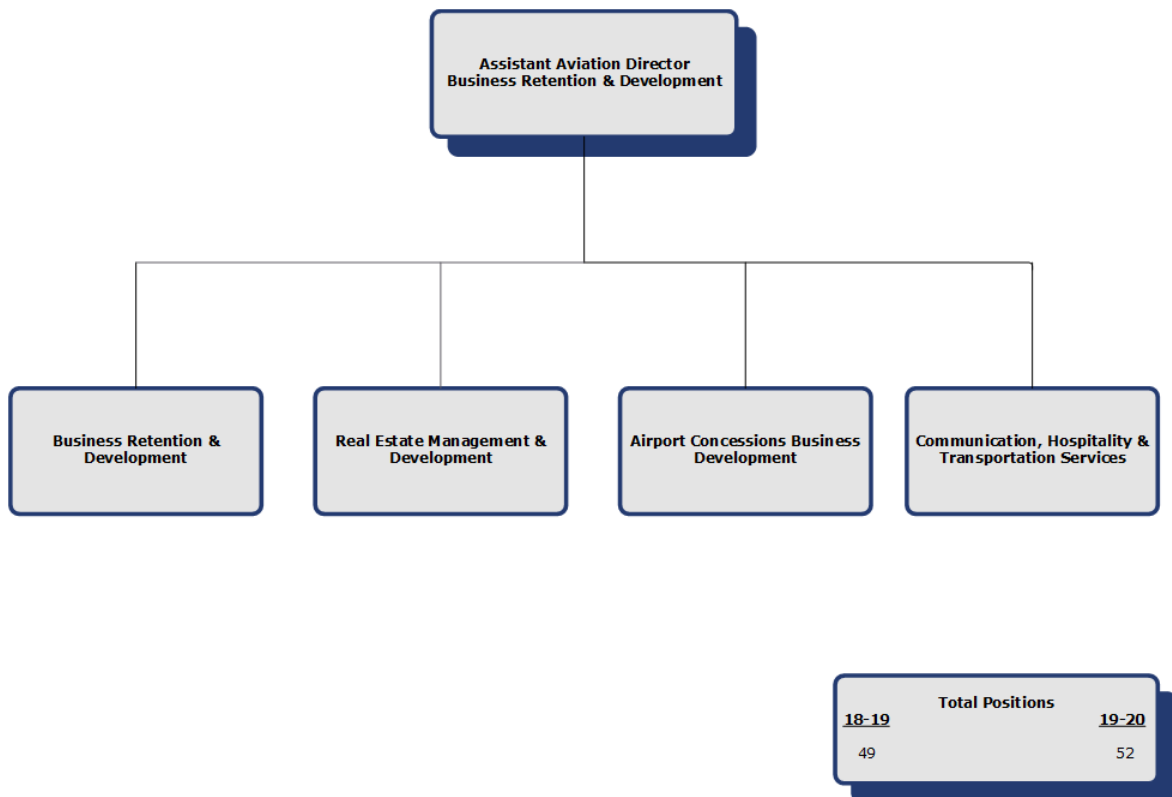
# Business Retention & Development Group

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## Overview

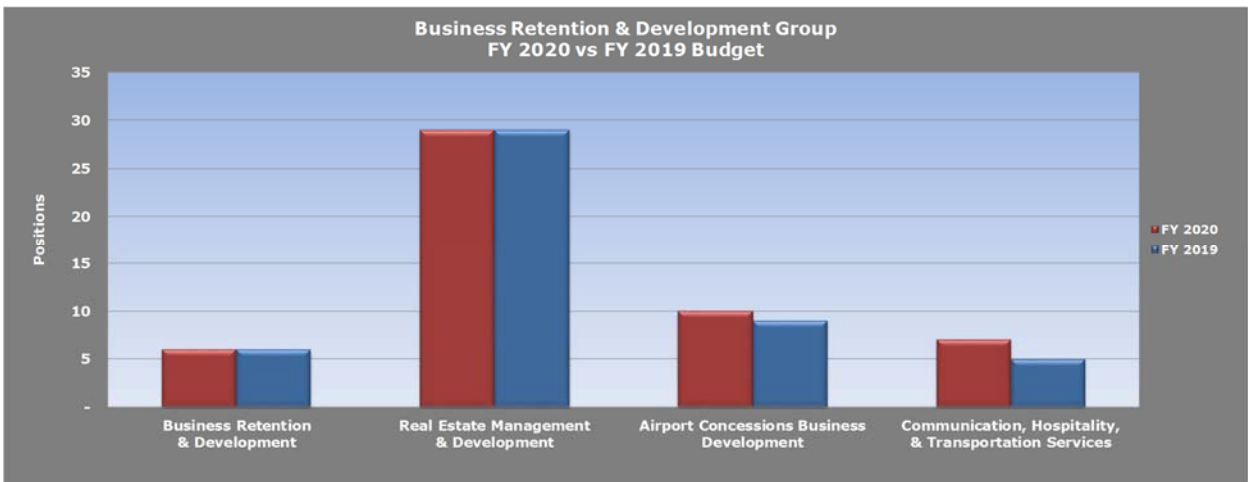
The Business Retention and Development Group expands and develops revenue sources for MIA and the General Aviation Airports; develops, administers, and monitors air carrier and concessionaire lease agreements, and plans and recommends future business and economic development for the Department. The Group consists of Business Retention and Development, Real Estate Management and Development, Airport Concessions Business Development, and Communication, Hospitality, & Transportation Services Divisions.

## Organizational Structure



## Personnel Summary

	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc/(Dec)</i> <i>FY20 vs FY19</i>
Business Retention & Development	3	6	6	-
Real Estate Management & Development	24	29	29	-
Airport Concessions Business Development	8	9	10	1
Communication, Hospitality, & Transportation Services	5	5	7	2
<b>Total</b>	<b>40</b>	<b>49</b>	<b>52</b>	<b>3</b>



The chart above is a comparison between the FY 2020 and FY 2019 positions budgeted for divisions within the Business Retention and Development Group; overall there is an increase in personnel, with the major increase reflected in the Communication, Hospitality, & Transportation Services Division due to restructuring and increase in staff.

## Expense Summary

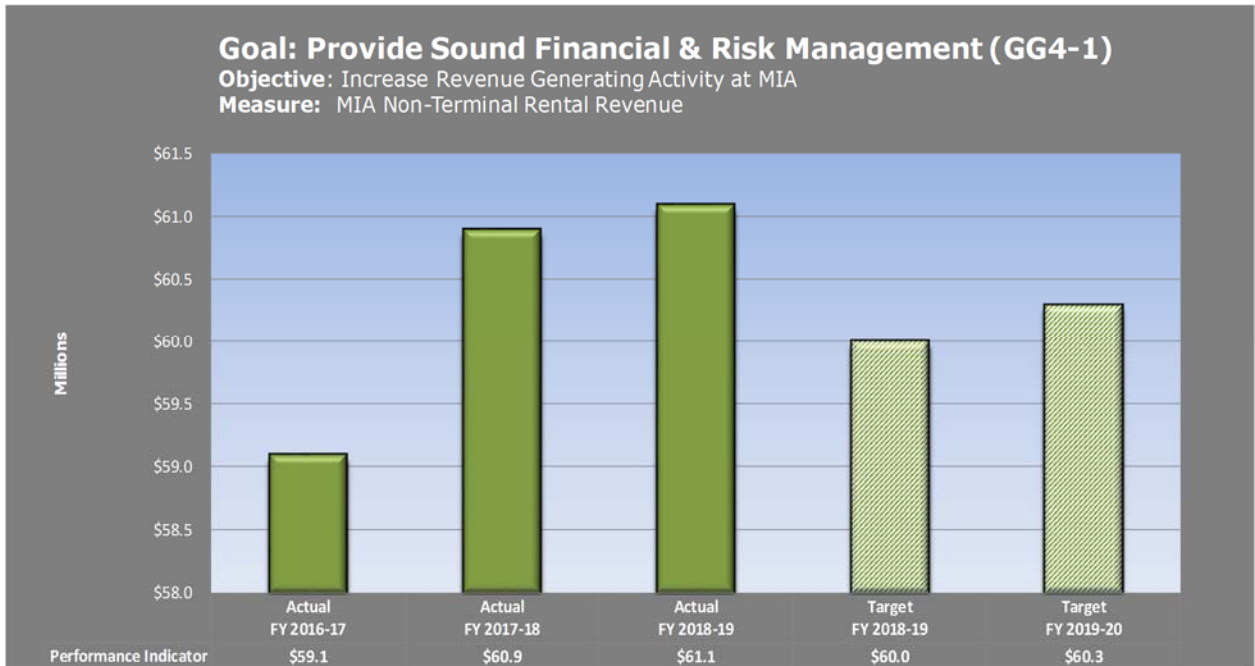
	<i>Actual</i> FY 2018	<i>Adopted</i> Budget FY 2019	<i>Adopted</i> Budget FY 2020	<i>Inc/(Dec)</i> FY 2020 vs FY 2019	
				\$	%
Business Retention & Development	\$ 503,032	\$ 750,539	\$ 858,345	\$ 107,806	14.4%
Real Estate Management & Development	3,737,135	4,510,173	3,812,838	(697,335)	-15.5%
Airport Concessions Business Development	2,077,681	2,994,042	3,073,540	79,498	2.7%
Communication, Hospitality, & Transportation Services	663,134	706,470	919,788	213,318	30.2%
<b>Total</b>	<b>\$ 6,980,982</b>	<b>\$ 8,961,224</b>	<b>\$ 8,664,511</b>	<b>\$ (296,713)</b>	<b>-3.3%</b>



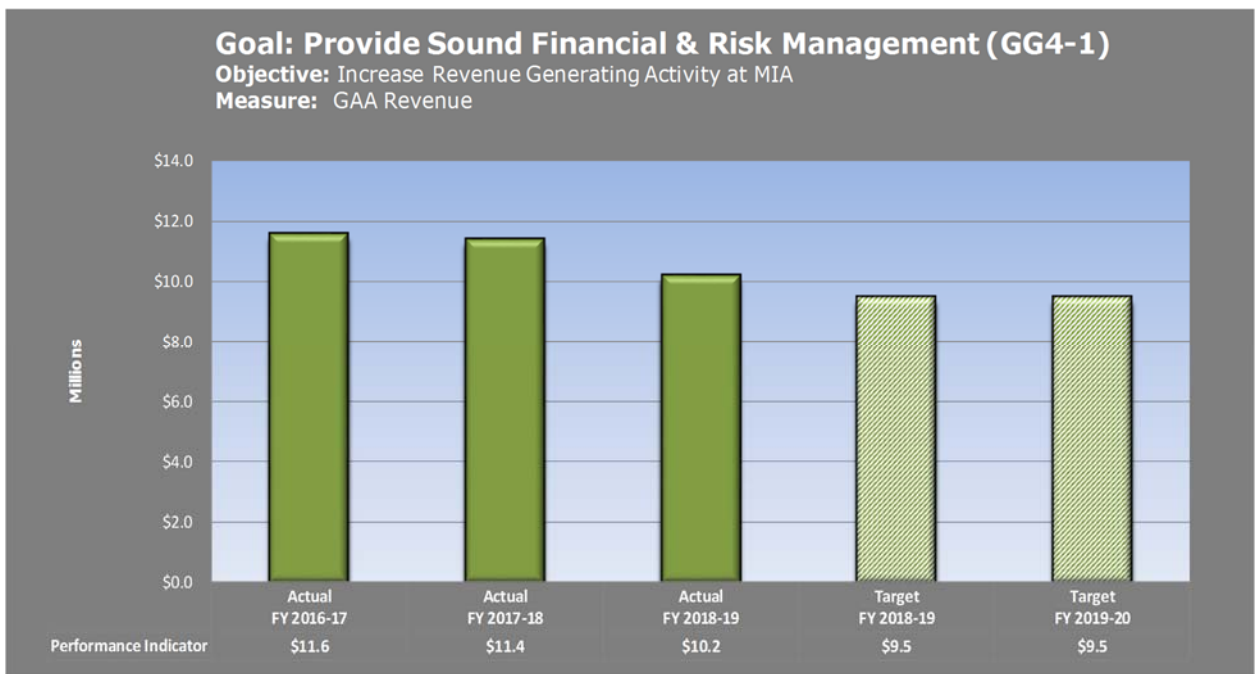
The chart above is a comparison between the FY 2020 and FY 2019 budgets for divisions within the Business Retention & Development Group; overall there is a decrease in expenses, with the major decrease reflected in the Real Estate Management & Development Division.



Group Goal(s)/Performance Measures



The chart above illustrates actuals and targets for MIA non-terminal rental revenue that is generated from aviation land and structures; for FY 2018-19 the actual exceeded the target.



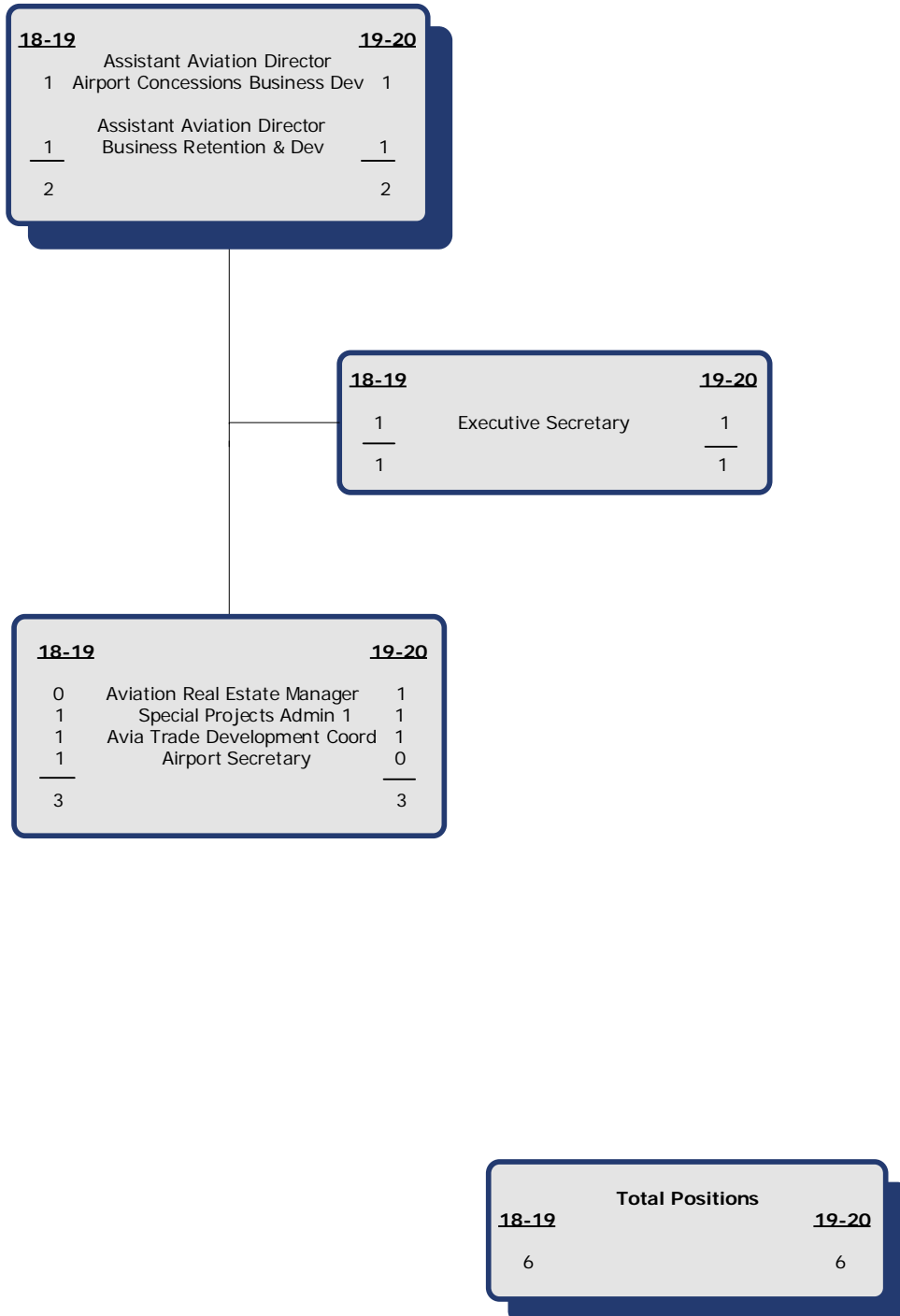
The chart above illustrates actuals and targets for General Aviation Airport (GAA) revenue that is generated from rental of land and structures at General Aviation Airports; for FY 2018-19 the actual exceeded the target.

## Accomplishments for FY 2019

- Generated revenue for terminal building rental, non-terminal building rental, and permits
- Completed the relocation of various airlines within the terminal building
- Started working on project books for the MDAD owned buildings to identify short and long term works required to repair and update the buildings
- Increased Concession sales over prior year
- Opened new stores
- Continued to strengthen internal controls for management companies
- Issued solicitations for TOP (Top of the Port) and Hotel
- Implemented TOP (Top of the Port) concession agreement
- Introduced infrastructure for future Revenue Control System at Taxi Lot
- Overseeing non-aeronautical revenues generated through the concession program
- Developing, maintaining and initiating concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updating the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adding temporary and/or permanent locations to satisfy the demand
- Organizing quarterly tenant meetings and individual tenant meetings as needed
- Monitoring contract compliance and administering non-compliance issues through remediation or termination
- Developing, monitoring, and maintaining sales and revenue budget for concessions at MIA
- Conducting an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Managing the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continuing to foster relationships with the travel concessions industry on current and future business opportunities at MIA
- Awarded new agreement for Sprint
- Approved new agreement for Verizon

# Business Retention & Development

## Organizational Structure



## Mission Statement

The mission of the Business Retention & Development Division is to provide leadership to the Divisions within this group.

## Responsibilities

- Overseeing the functions of the Business Retention & Development Group

## Personnel Summary

<i>Occ Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5182	Assistant Aviation Director Airport Concessions Business Development	-	1	1	-
5182	Assistant Aviation Director Business Development	1	1	1	-
5235	Aviation Trade Development Coordinator	-	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5136	Aviation Real Estate Manager	-	-	1	1
0095	Executive Secretary	-	1	1	-
5311	Airport Administrative Secretary	1	-	-	-
5310	Airport Secretary	-	1	-	(1)
<b>Total</b>		<b>3</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Expense Summary

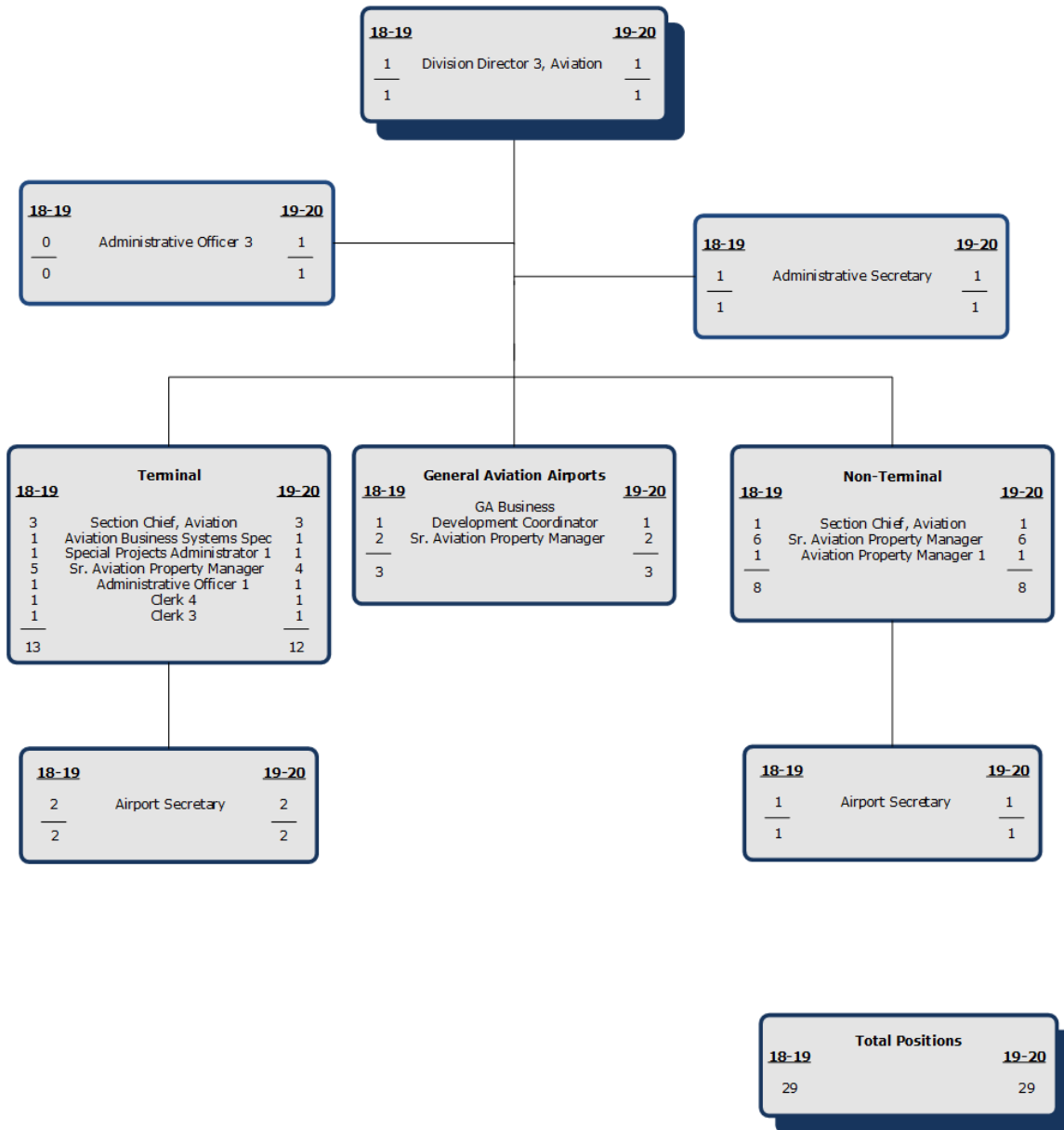
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 356,421	\$ 526,669	\$ 592,564	\$ 65,895	12.5%
Over-time	-	-	-	-	0.0%
Fringes	122,091	169,500	207,451	37,951	22.4%
<b>Total Salary/Fringes</b>	<b>\$ 478,512</b>	<b>\$ 696,169</b>	<b>\$ 800,015</b>	<b>\$ 103,846</b>	<b>14.9%</b>
Outside Contracts	192	500	-	(500)	-100.0%
MOU	-	40,000	40,000	-	0.0%
Other Operating	24,328	13,870	18,330	4,460	32.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 503,032</b>	<b>\$ 750,539</b>	<b>\$ 858,345</b>	<b>\$ 107,806</b>	<b>14.4%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 750,539</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	103,846
<b>Proposed variance in personnel costs</b>	<u><b>854,385</b></u>
<b>Outside Contract Services</b>	
Decrease in catering expenses for meetings	(500)
<b>Other Operating</b>	
Increase in publications, travel expense, and registrations fees	6,010
Decrease in auto expense & parking reimbursement and office supplies	<u>(1,550)</u>
<b>FY 2019-20 Budget</b>	<u><b>\$ 858,345</b></u>

# Real Estate Management & Development

## Organizational Structure



## Mission Statement

The mission of the Real Estate Management & Development Division is to provide timely, reliable and superior customer service to airlines and tenants throughout MIA and the General Aviation Airports while operating efficiently to maximize business retention and focusing on the growth of the tenant base to generate additional revenue to the Aviation Department.

## Responsibilities

- Developing, negotiating, and leasing land, building spaces, and storage areas throughout the County's airport system
- Issuing, maintaining and tracking permit agreements
- Retaining business and lease tenants to secure the continued generation of properties revenue
- Monitoring compliance of all terms stipulated in the agreements



## Personnel Summary

<i>Occ Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5148	Division Director 3, Aviation	1	1	1	-
5231	General Aviation Business Dev Coordinator	-	1	1	-
5016	Section Chief, Aviation	4	4	4	-
5240	Aviation Business Systems Specialist	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5211	Senior Aviation Property Manager	10	13	12	(1)
0812	Administrative Officer 3	-	-	1	1
0810	Administrative Officer 1	-	1	1	-
5210	Aviation Property Manager 1	1	1	1	-
0013	Clerk 4	1	1	1	-
0012	Clerk 3	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	3	3	3	-
	<b>Total</b>	<b>24</b>	<b>29</b>	<b>29</b>	<b>-</b>

## Expense Summary

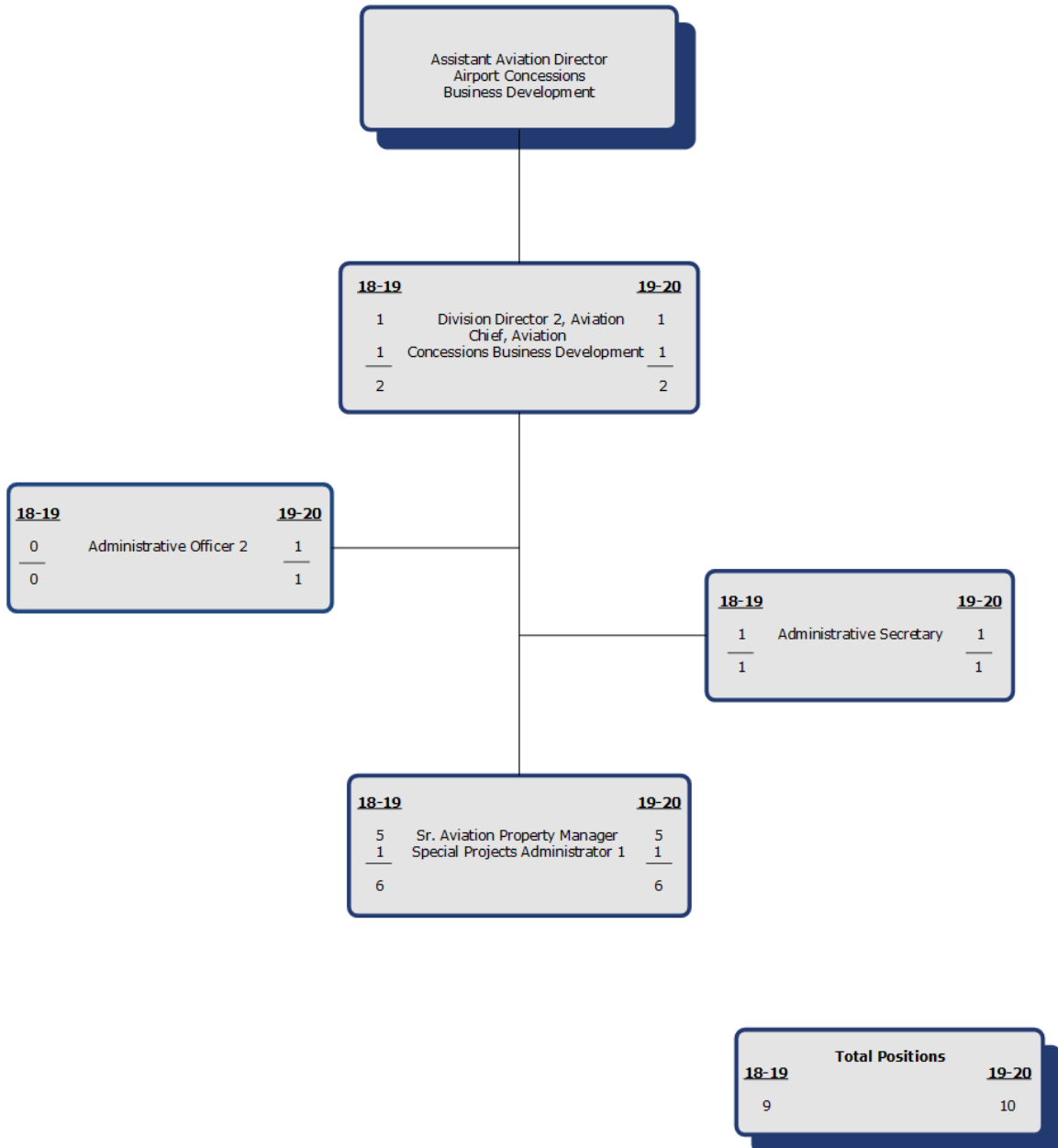
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,999,261	\$ 2,464,947	\$ 2,503,907	\$ 38,960	1.6%
Over-time	425	-	-	-	0.0%
Fringes	611,599	819,888	827,034	7,146	0.9%
<b>Total Salary/Fringes</b>	<b>\$ 2,611,285</b>	<b>\$ 3,284,835</b>	<b>\$ 3,330,941</b>	<b>\$ 46,106</b>	<b>1.4%</b>
Outside Contracts	1,090,438	1,185,408	420,125	(765,283)	-64.6%
Other Operating	35,413	39,930	61,772	21,842	54.7%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,737,135</b>	<b>\$ 4,510,173</b>	<b>\$ 3,812,838</b>	<b>\$ (697,335)</b>	<b>-15.5%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 4,510,173</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	46,106
<b>Proposed variance in personnel costs</b>	<b>4,556,279</b>
<b>Outside Contract Services</b>	
Increase in appraisal services	6,737
Decrease in consulting services and advertising	(772,020)
<b>Other Operating</b>	
Increase in educational seminars and office supplies	23,342
Decrease in publications, auto expense & parking reimbursement, tolls reimbursement, clothing & uniforms, and safety shoes	(1,500)
<b>FY 2019-20 Budget</b>	<b>\$ 3,812,838</b>

# Airport Concessions Business Development

## Organizational Structure



## Mission Statement

The mission of the Airport Concession Business Development Division is to provide customers with superior airport concessions and services by creating business opportunities at Miami International Airport for international, national and local firms.

## Responsibilities

- Overseeing non-aeronautical revenues generated through the concession program
- Developing, maintaining and initiating concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updating the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adding temporary and/or permanent locations to satisfy the demand
- Organizing quarterly tenant meetings and individual tenant meetings as needed
- Monitoring contract compliance and administering non-compliance issues through remediation or termination
- Developing, monitoring, and maintaining sales and revenue budget for concessions at MIA
- Conducting an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Managing the MIA Mystery Shopper program for terminal-wide concessions to encourage customer service at all levels
- Continuing to foster relationships with the travel concessions industry on current and future business opportunities at MIA

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5054	Division Director 2, Aviation	1	1	1	-
5067	Chief, Aviation Concessions Business Development	1	1	1	-
5211	Senior Aviation Property Manager	4	5	5	-
0831	Special Projects Administrator 1	1	1	1	-
0811	Administrative Officer 2	-	-	1	1
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>1</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 759,839	\$ 864,099	\$ 923,846	\$ 59,747	6.9%
Over-time	-	-	-	-	0.0%
Fringes	212,318	276,313	294,964	18,651	6.7%
<b>Total Salary/Fringes</b>	<b>\$ 972,157</b>	<b>\$ 1,140,412</b>	<b>\$ 1,218,810</b>	<b>\$ 78,398</b>	<b>6.9%</b>
Outside Contracts	51,126	214,730	214,730	-	0.0%
Other Operating	1,054,397	1,638,900	1,640,000	1,100	0.1%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 2,077,681</b>	<b>\$ 2,994,042</b>	<b>\$ 3,073,540</b>	<b>\$ 79,498</b>	<b>2.7%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 2,994,042</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>78,398</u>
<b>Proposed variance in personnel costs</b>	<b><u>3,072,440</u></b>
<b>Other Operating</b>	
Increase in clothing & uniforms and safety shoes	<u>1,100</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 3,073,540</u></b>

# Communication, Hospitality & Transportation Services

## Organizational Structure

<u>18-19</u>		<u>19-20</u>
	Chief, Aviation Business & Revenue Development	
1		1
<u>1</u>		<u>1</u>

<u>18-19</u>		<u>19-20</u>
2	Special Projects Administrator	2
0	Special Projects Administrator	1
1	Manager, Aviation Rental Car Facility	1
1	Airport Secretary	1
<u>4</u>		<u>6</u>

<u>18-19</u>	Total Positions	<u>19-20</u>
5		7

## Mission Statement

The mission of the Communication, Hospitality, & Transportation Services Division is to implement and manage concession programs at Miami International Airport.

## Responsibilities

- Developing, maintaining and initiating concessions, services, rental cars, parking and hotel accommodations at MIA to maximize revenue opportunities and meet customer service needs
- Meeting with industry representatives on future business opportunities
- Preparing solicitations for new business opportunities
- Representing MIA nationwide and internationally on commercial related activities
- Organizing monthly meetings with airport business partners and federal, state, and local agencies
- Establishing industry benchmarks among US airports
- Monitoring and reporting performance standards
- Monitoring all concession, rental car, parking and hotel contracts to ensure compliance with contract requirements
- Managing the Rental Car Center and the Miami Intermodal Center



## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5067	Chief, Aviation Business & Revenue Development	1	1	1	-
0832	Special Projects Administrator 2	2	2	3	1
0831	Special Projects Administrator 1	-	-	1	1
5137	Manager Aviation Rental Car Facility	1	1	1	-
5310	Airport Secretary	1	1	1	-
<b>Total</b>		<b>5</b>	<b>5</b>	<b>7</b>	<b>2</b>

## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 509,256	\$ 480,558	\$ 679,183	\$ 198,625	41.3%
Over-time	-	50	50	-	0.0%
Fringes	148,440	155,547	223,200	67,653	43.5%
<b>Total Salary/Fringes</b>	<b>\$ 657,696</b>	<b>\$ 636,155</b>	<b>\$ 902,433</b>	<b>\$ 266,278</b>	<b>41.9%</b>
Outside Contracts	704	57,000	5,000	(52,000)	-91.2%
Other Operating	4,733	13,315	12,355	(960)	-7.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 663,134</b>	<b>\$ 706,470</b>	<b>\$ 919,788</b>	<b>\$ 213,318</b>	<b>30.2%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 706,470</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>266,278</u>
<b>Proposed variance in personnel costs</b>	<b>972,748</b>
<b>Outside Contract Services</b>	
Decrease in consulting services and advertising	(52,000)
<b>Other Operating</b>	
Increase in memberships, miscellaneous general & administrative expense, and office supplies	490
Decrease in publications, auto expense & parking reimbursement, travel expense, and registration fees	<u>(1,450)</u>
<b>FY 2019-20 Budget</b>	<b><u>\$ 919,788</u></b>



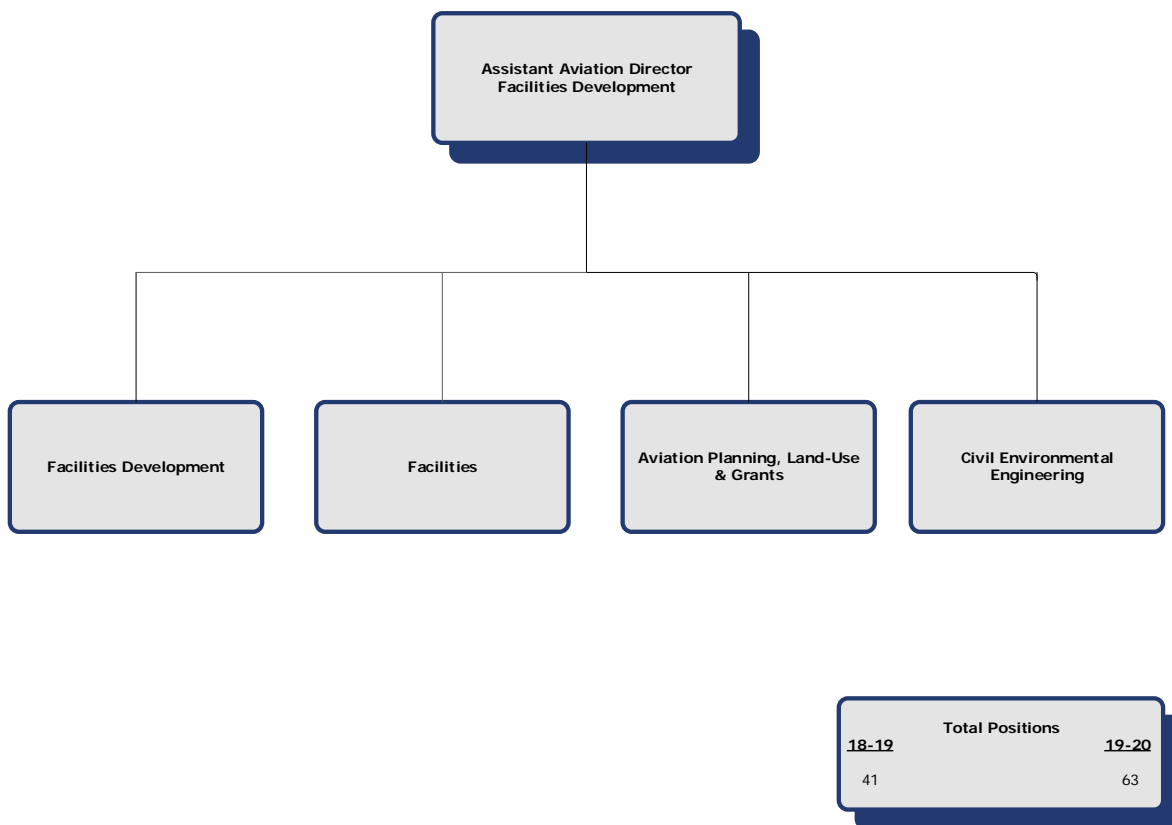
Miami International Airport observes Making Strides Against Breast Cancer

# Facilities Development Group

## Overview

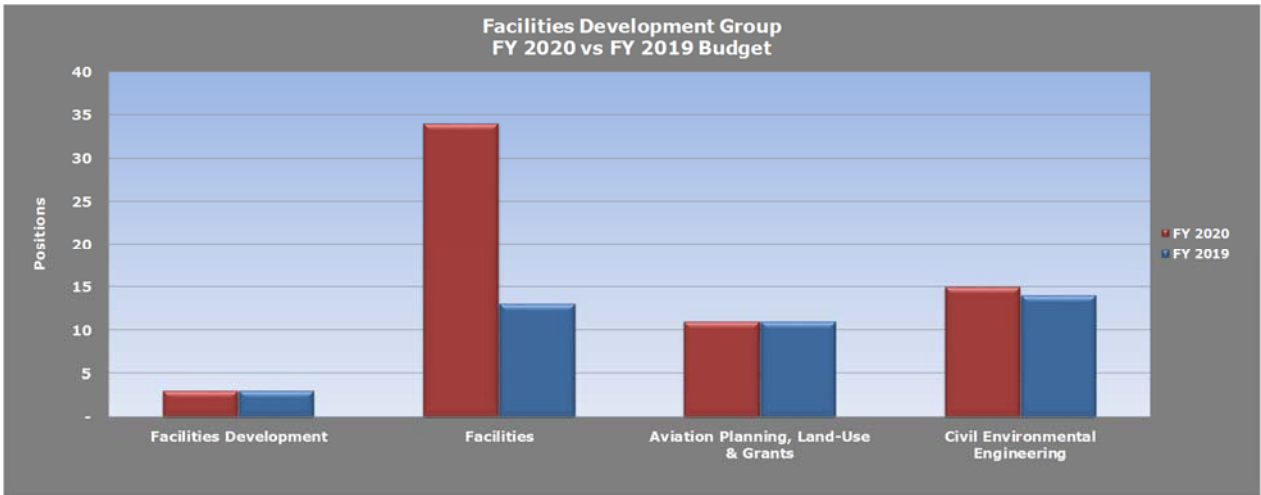
The Facilities Development Group oversees the design and construction of facilities, manages the planning, development, and acquisition of funds for improvements to the Miami-Dade County's public use airports in order to meet the growing aviation demands and supports the environmental, civil, and aviation fuel needs of the Department. The Group consists of the Facilities Development, Facilities, Aviation Planning, Land-Use & Grants, and Civil Environmental Engineering Division.

## Organizational Structure



## Personnel Summary

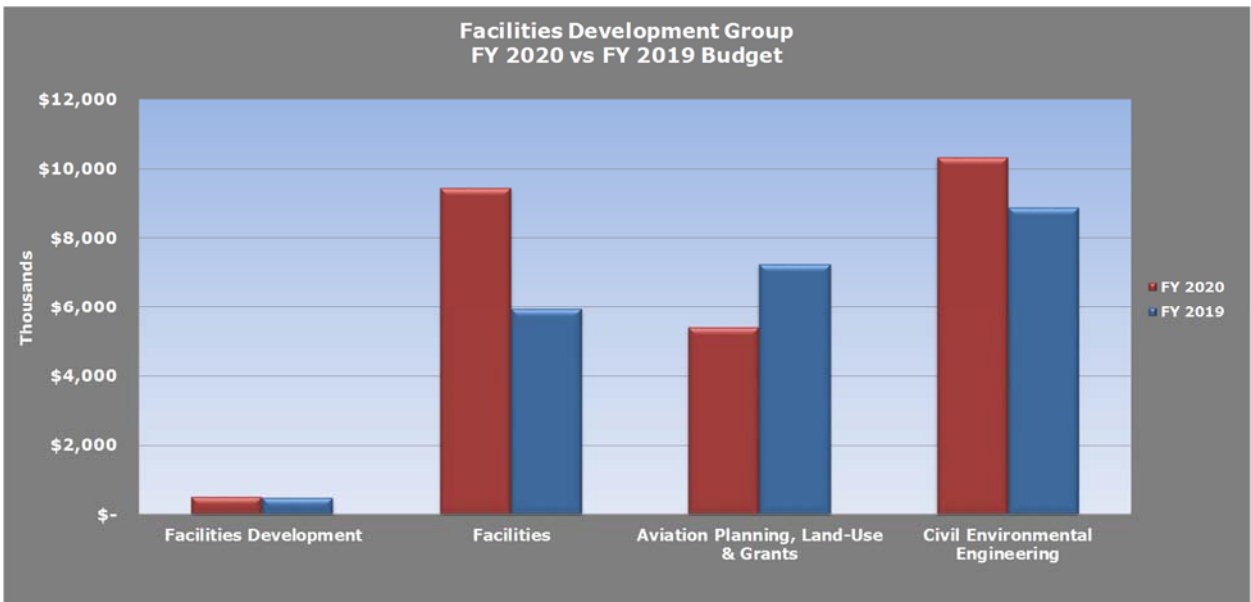
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
Facilities Development	3	3	3	-
Facilities	11	13	34	21
Aviation Planning, Land-Use & Grants	10	11	11	-
Civil Environmental Engineering	13	14	15	1
<b>Total</b>	<b>37</b>	<b>41</b>	<b>63</b>	<b>22</b>



The chart above is a comparison of the number of positions budgeted by group for FY 2020 and FY 2019; overall there is an increase in personnel, with the major increase reflected in the Facilities Division

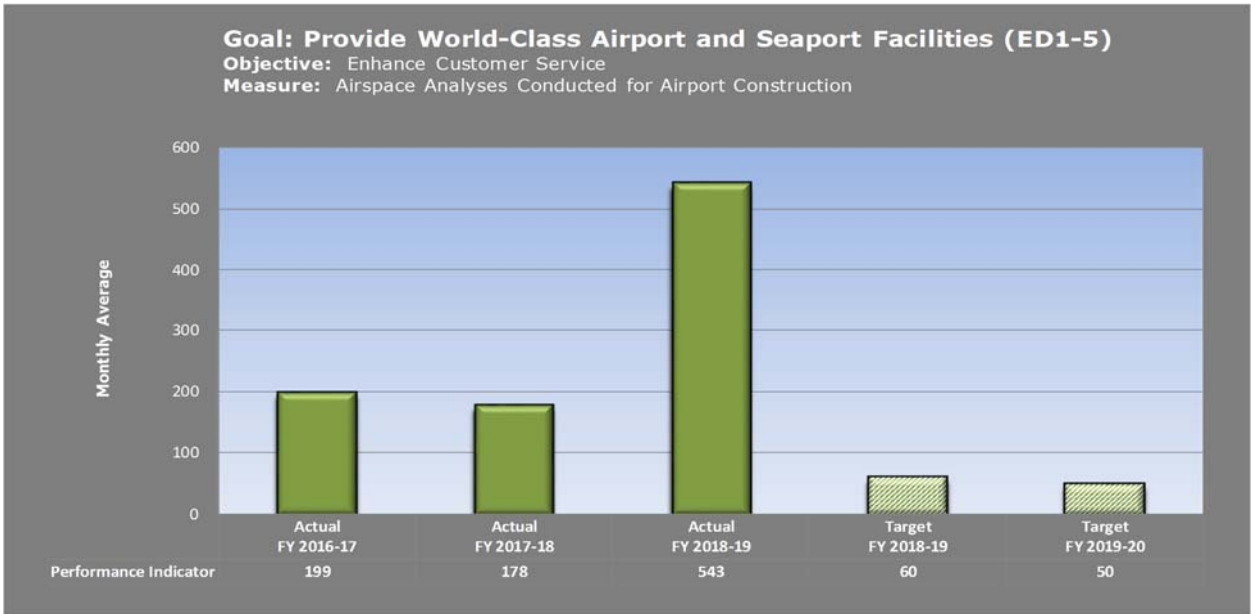
## Expense Summary

	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
Facilities Development	\$ 447,063	\$ 478,150	\$ 503,744	\$ 25,594	5.4%
Facilities	5,341,727	5,931,656	9,440,252	3,508,596	59.2%
Aviation Planning, Land-Use & Grants	5,869,738	7,236,727	5,413,483	(1,823,244)	-25.2%
Civil Environmental Engineering	6,704,357	8,876,337	10,333,596	1,457,259	16.4%
<b>Total</b>	<b>\$ 18,362,885</b>	<b>\$ 22,522,870</b>	<b>\$ 25,691,075</b>	<b>\$ 3,168,205</b>	<b>14.1%</b>



The chart above is a comparison of the FY 2020 and FY 2019 budgets for divisions within the Facilities Development Group; overall there is an increase in expenses, with the major increase reflected in the Facilities Division.

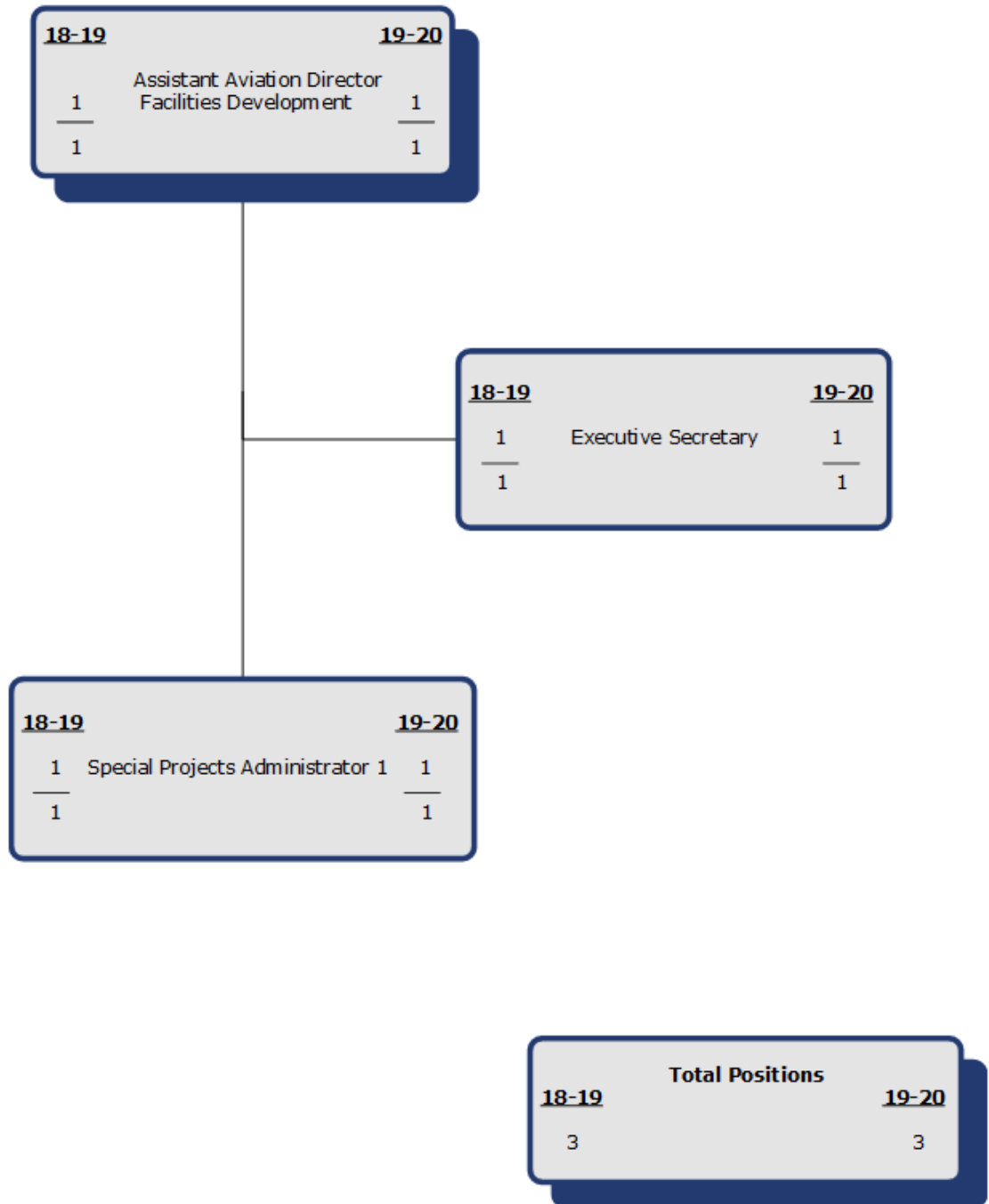
Group Goal(s)/Performance Measures



The chart above illustrates actuals and targets for the number of airspace analysis that were conducted at MIA. The Aviation Planning Division works with the FAA to ensure aviation safety by regulating the heights of structures beneath the MIA airspace; for FY 2018-19 the actual exceeded the target and reflects the completion of the Florida Power & Light (FPL) Hardening program, which involves improving power transmission infrastructure to better withstand hurricane-force winds.

# Facilities Development

## Organizational Structure





## Mission Statement

The mission of the Facilities Development Division is to provide leadership to the Divisions within this group.

## Responsibilities

- Overseeing the functions of the Facilities Development Group

## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5182	Assistant Aviation Director Facilities Development	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0095	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Expense Summary

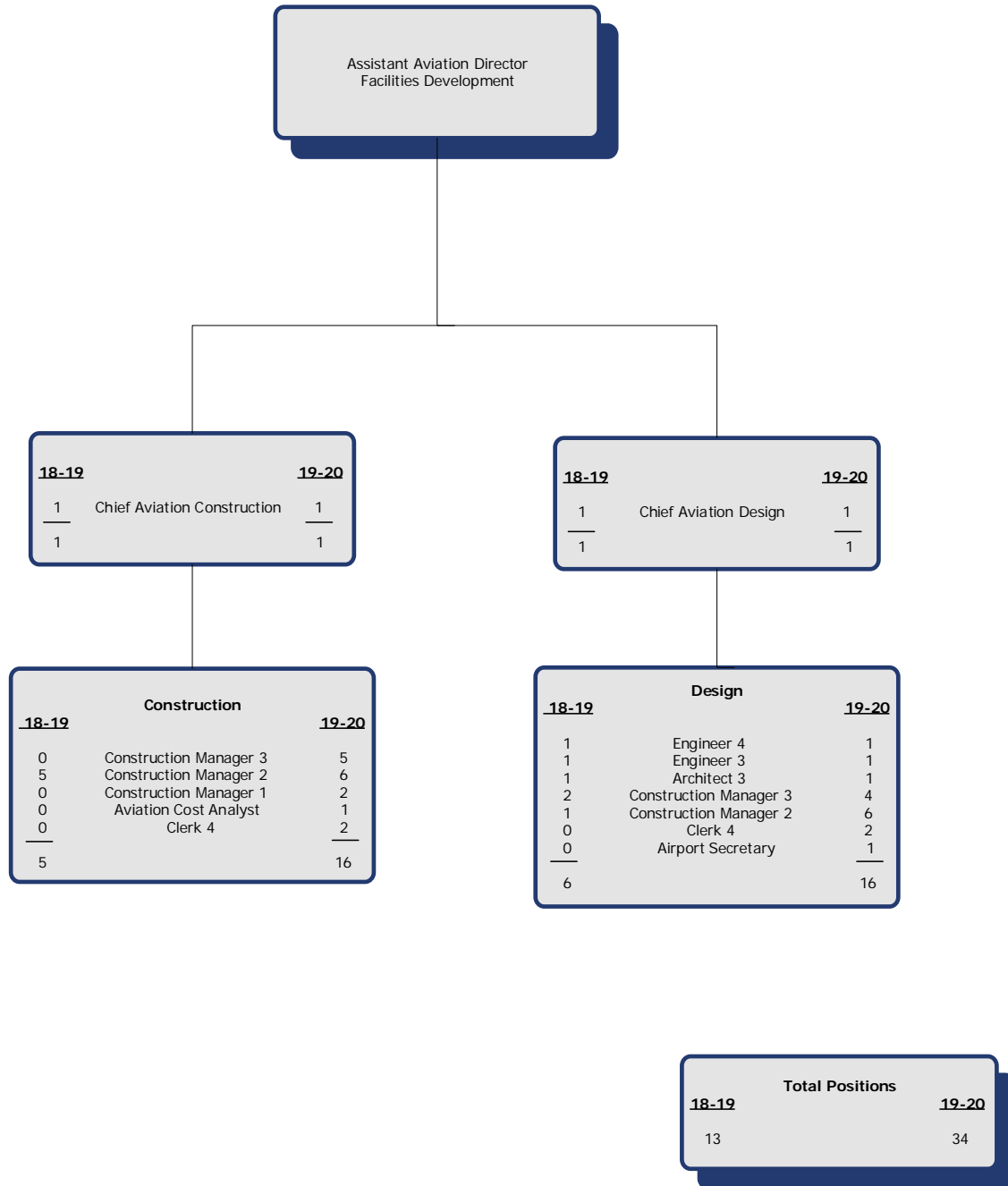
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 335,036	\$ 341,646	\$ 360,689	\$ 19,043	5.6%
Over-time	-	-	-	-	0.0%
Fringes	111,983	121,504	128,055	6,551	5.4%
<b>Total Salary/Fringes</b>	<b>\$ 447,019</b>	<b>\$ 463,150</b>	<b>\$ 488,744</b>	<b>\$ 25,594</b>	<b>5.5%</b>
Outside Contracts	-	-	-	-	0.0%
Other Operating	44	15,000	15,000	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 447,063</b>	<b>\$ 478,150</b>	<b>\$ 503,744</b>	<b>\$ 25,594</b>	<b>5.4%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 478,150</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	25,594
<b>Proposed variance in personnel costs</b>	<u><b>503,744</b></u>
<b>FY 2019-20 Budget</b>	<u><b>\$ 503,744</b></u>

# Facilities

## Organizational Structure



## Mission Statement

The mission of the Facilities Division is to provide design and construction services to the airport's internal and external customers with expertise and available tools.

## Responsibilities

- Overseeing the design of all MDAD Facilities
- Developing construction documents for the construction of buildings and their support facilities
- Managing construction projects and renovations of various spaces and facilities owned by MDAD
- Maintaining the MDAD Facilities operationally reliable and efficient at all times

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5125	Chief Aviation Construction	1	1	1	-
5176	Chief Aviation Design	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	-	1	1	-
1034	Architect 3	1	1	1	-
6612	Construction Manager 3	2	2	9	7
6611	Construction Manager 2	5	6	12	6
6610	Construction Manager 1	-	-	2	2
5118	Aviation Cost Analyst	-	-	1	1
0013	Clerk 4	-	-	4	4
5310	Airport Secretary	-	-	1	1
<b>Total</b>		<b>11</b>	<b>13</b>	<b>34</b>	<b>(21)</b>

## Expense Summary

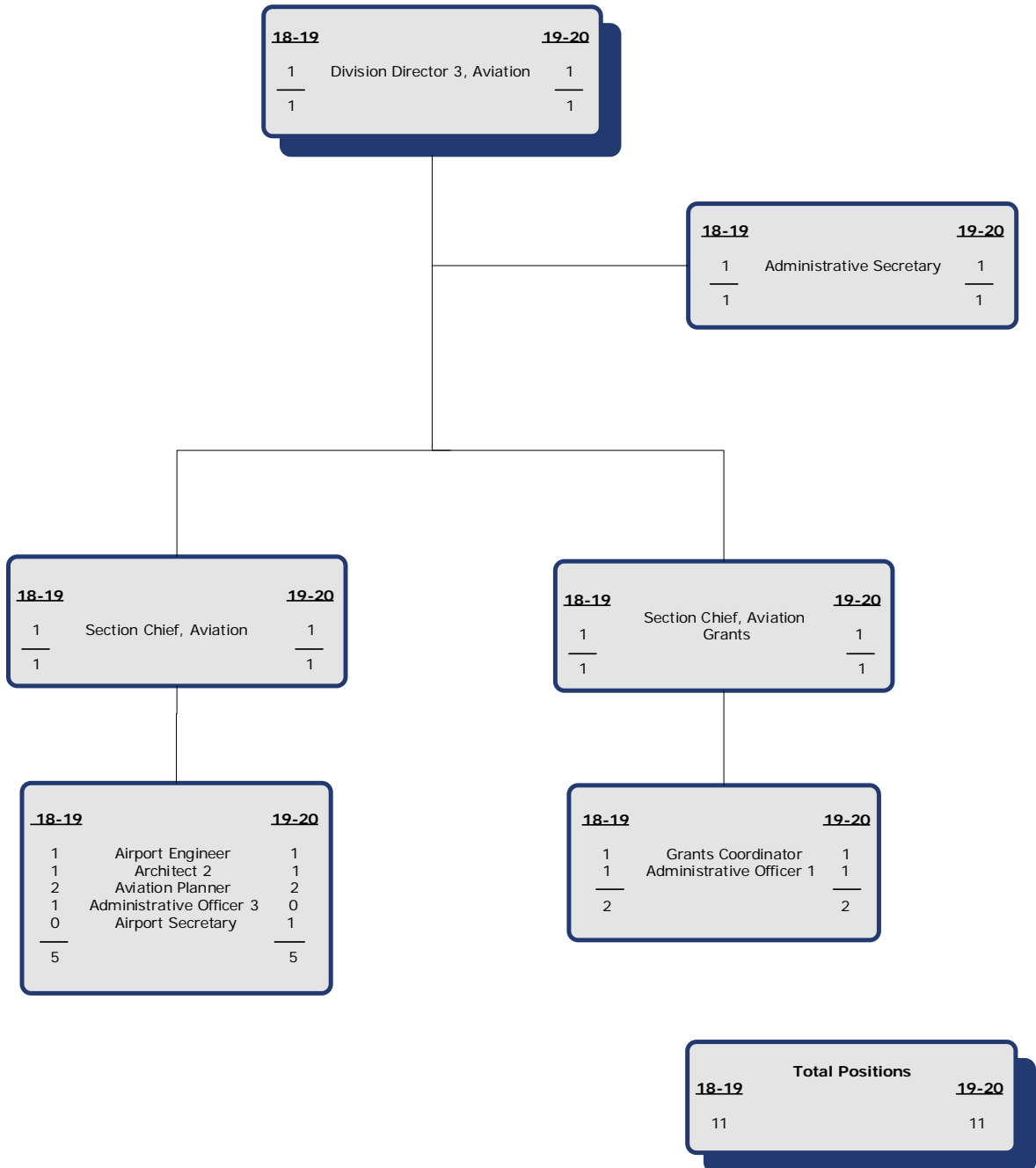
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,553,385	\$ 1,553,874	\$ 3,208,612	\$ 1,654,738	106.5%
Over-time	-	-	-	-	0.0%
Fringes	408,965	432,282	992,640	560,358	129.6%
<b>Total Salary/Fringes</b>	<b>\$ 1,962,350</b>	<b>\$ 1,986,156</b>	<b>\$ 4,201,252</b>	<b>\$ 2,215,096</b>	<b>111.5%</b>
Outside Contracts	3,373,359	3,900,000	5,205,000	1,305,000	33.5%
MOU	5,297	-	-	-	0.0%
Other Operating	721	45,500	34,000	(11,500)	-25.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 5,341,727</b>	<b>\$ 5,931,656</b>	<b>\$ 9,440,252</b>	<b>\$ 3,508,596</b>	<b>59.2%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 5,931,656</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	2,215,096
<b>Proposed variance in personnel costs</b>	<b>8,146,752</b>
<b>Outside Contract Services</b>	
Increase in consulting services, temporary help, laboratory services, and outside contract services	1,305,000
<b>Other Operating</b>	
Increase in inservice training, registration fees, and miscellaneous general & administrative expense	2,500
Decrease in memberships, auto expense & parking reimbursement, tolls reimbursement, travel expense, license & permit fees, and educational seminars	(14,000)
<b>FY 2019-20 Budget</b>	<b>\$ 9,440,252</b>

# Aviation Planning, Land-Use & Grants

## Organizational Structure





## Mission Statement

The mission of the Aviation Planning, Land-Use and Grants Division is to plan for the near, intermediate, and long term improvement of Miami-Dade County's public use airports in a timely and cost effective manner to accommodate the forecasted aviation demand activity levels and meet changing market conditions while assuring the airport systems capacity to meet community needs by identifying and evaluating customer level of service needs, formulating development alternatives, recommending and initiating programs and interfacing with federal, state and local agencies for airport plan approval, land-use and airspace compatibility, and securing grant funds.

## Responsibilities

- Conducting airspace, land use/zoning analyses and management of grants seeking/administration process; involves the review of off-airport land-use applicants and the development of grant related project descriptions, justification, prioritization, estimates and phasing with local, state and federal agencies
- Performing in a technical advisory capacity to key stakeholders including policy makers, executive management, and department heads as well as the technical liaison with the FAA on design and safety standards and regulatory compliance
- Preparing, maintaining, and enforcing the County's height and land-use zoning ordinance for airports
- Representing the Aviation Department in the development of regional transportation activities
- Undertaking appropriate planning studies and securing required planning/development approvals from other government agencies and assure compliance with environmental planning and growth management procedures
- Acting as the technical liaison with federal, state and local agencies on operational and planning issues
- Prioritizing and facilitating the MIA Capital Improvement Program (CIP)
- Preparing the scope for the selection, negotiations and award of Planning Consultants and manage consultants work authorization for project development and assure seamless continuity with established plans, approvals, and budgets
- Coordinating all off-airport planning initiatives with the Metropolitan Planning Organization's (MPO) committees including the Transportation Policy Committee (TPC), Long Range Transportation Planning (LRTP) Steering Committee, and the Transportation Improvement Program (TIP) Development Committee

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY20 vs FY19</i>
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation Grants	1	1	1	-
5135	Section Chief, Aviation Planning	1	1	1	-
0848	Grants Coordinator	1	1	1	-
5282	Airport Engineer	1	1	1	-
1033	Architect 2	1	1	1	-
5284	Aviation Planner	2	2	2	-
0810	Administrative Officer 1	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	-	1	1	-
<b>Total</b>		<b>10</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

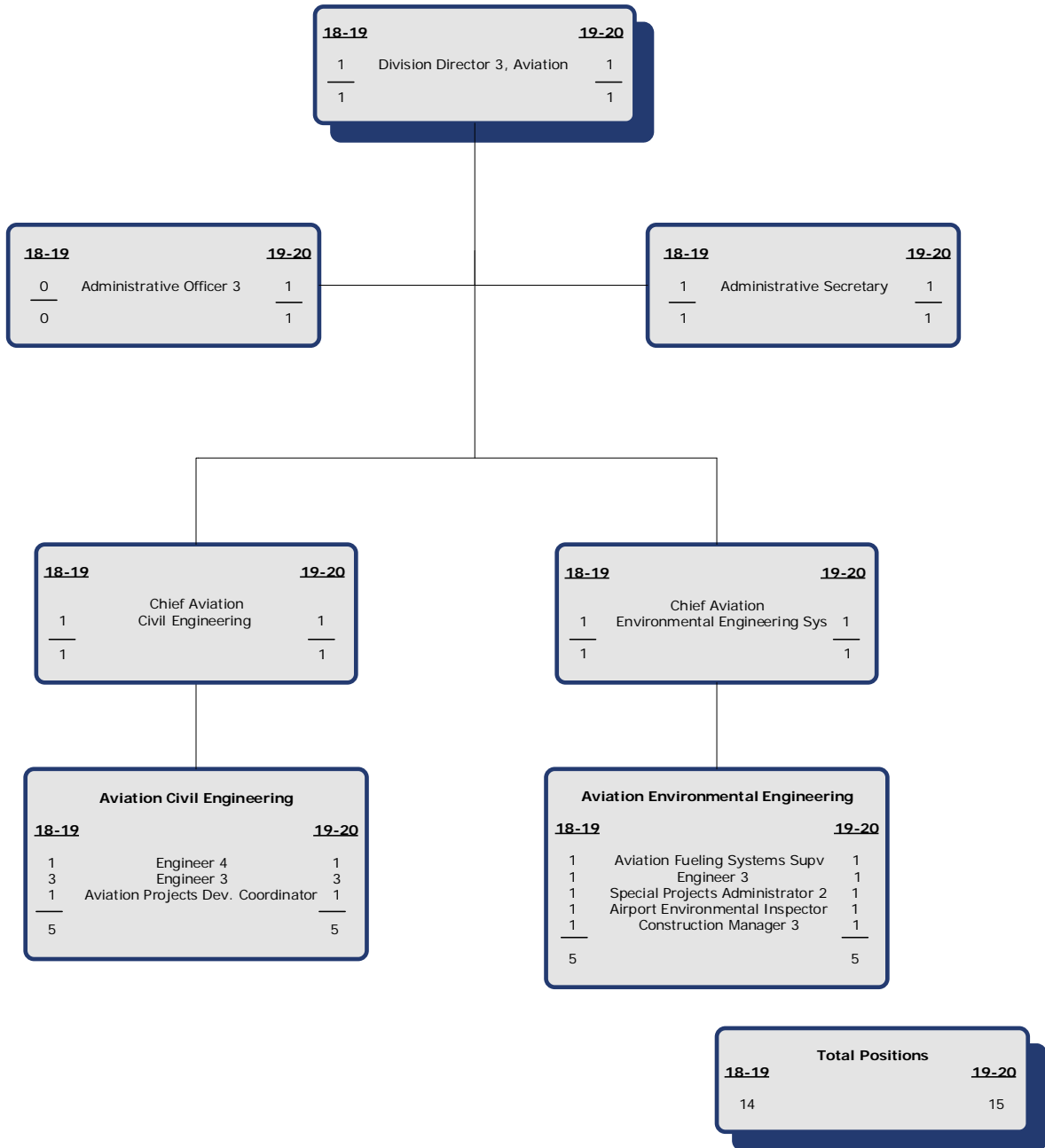
	<i>Actual FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Adopted Budget FY 2020</i>	<i>Inc/(Dec) FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,000,390	\$ 1,089,732	\$ 1,061,109	\$ (28,623)	-2.6%
Over-time		-	-	-	0.0%
Fringes	278,143	330,395	321,474	(8,921)	-2.7%
<b>Total Salary/Fringes</b>	<b>\$ 1,278,532</b>	<b>\$ 1,420,127</b>	<b>\$ 1,382,583</b>	<b>\$ (37,544)</b>	<b>-2.6%</b>
Outside Contracts	4,570,439	5,803,200	4,000,000	(1,803,200)	-31.1%
MOU	19,303	-	20,000	20,000	100.0%
Other Operating	1,465	13,400	10,900	(2,500)	-18.7%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 5,869,738</b>	<b>\$ 7,236,727</b>	<b>\$ 5,413,483</b>	<b>\$ (1,823,244)</b>	<b>-25.2%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 7,236,727</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(37,544)
<b>Proposed variance in personnel costs</b>	<b>7,199,183</b>
<b>Outside Contract Services</b>	
Decrease in consulting services, outside contract services, and catering services for meetings	(1,803,200)
<b>MOU</b>	
Increase in services from Planning & Zoning Department	20,000
<b>Other Operating</b>	
Increase in office supplies	100
Decrease in educational seminars	(2,600)
<b>FY 2019-20 Budget</b>	<b>\$ 5,413,483</b>

# Civil Environmental Engineering

## Organizational Structure



## Mission Statement

The mission of the Civil Environmental Engineering Division is to manage the Environmental Systems and Infrastructure owned by MDAD to provide a safe, efficient and competitive level of service for our customers and business partners while insuring a safe environmental for our employees.

## Responsibilities

- Monitoring the quantity and quality of domestic water, sewage and storm water supply system and sewerage system for MIA as regulated by Federal, State and County
- Managing, monitoring and maintaining of the pavement management system to ensure the quality of the Airside Operations Area (AOA) pavements of all the airports as required by the FAA
- Overseeing environmental restorations and regulatory compliance
- Auditing tenant operations for environmental compliance
- Monitoring air quality standards by performing indoor and outdoor air quality studies and investigating complaints
- Coordinating mold preventive actions and asbestos abatement program for the Department
- Administering and maintaining the International Standards Organization (ISO) certification for ISO 14001 Environmental Management Systems
- Developing standards, specifications, and construction quality assurance programs for MIA's infrastructure
- Conducting assessments, remediation, and compliance activities mandated by the Department of Environmental Resources Management (DERM)/MDAD the Florida Department of Environmental Protection (FDEP) Consent Agreement/Orders

## Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY20 vs FY19</i>
			<i>FY 2019</i>	<i>FY 2020</i>	
5148	Division Director 3, Aviation	1	1	1	-
5016	Chief Aviation Civil Engineering	1	1	1	-
5018	Chief Aviation Environmental Engineering Systems	1	1	1	-
5242	Aviation Fueling Systems Supervisor	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	4	4	4	-
6612	Construction Manager 3	1	1	1	-
5293	Aviation Projects Development Coordinator	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
0812	Administrative Officer 3	-	-	1	1
5466	Airport Environmental Inspector	-	1	1	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>13</b>	<b>14</b>	<b>15</b>	<b>1</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2018</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2020 vs FY 2019</i>	
		<i>FY 2019</i>	<i>FY 2020</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,536,621	\$ 1,561,767	\$ 1,656,361	\$ 94,594	6.1%
Over-time	33	20,000	-	(20,000)	-100.0%
Fringes	416,466	456,070	482,735	26,665	5.8%
<b>Total Salary/Fringes</b>	<b>\$ 1,953,120</b>	<b>\$ 2,037,837</b>	<b>\$ 2,139,096</b>	<b>\$ 101,259</b>	<b>5.0%</b>
Outside Contracts	2,972,578	4,525,000	5,475,000	950,000	21.0%
MOU	277,198	500,000	500,000	-	0.0%
Utilities	1,396,338	1,700,000	2,100,000	400,000	23.5%
Other Operating	105,124	113,500	119,500	6,000	5.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$ 6,704,357</b>	<b>\$ 8,876,337</b>	<b>\$ 10,333,596</b>	<b>\$ 1,457,259</b>	<b>16.4%</b>

## Major Drivers

<b>FY 2018-19 Budget</b>	<b>\$ 8,876,337</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	101,259
Decrease in over-time	(20,000)
<b>Proposed variance in personnel costs</b>	<b>8,977,596</b>
<b>Outside Contract Services</b>	
Increase in consulting services, outside contract services, and remedial action system	950,000
<b>Utilities</b>	
Increase in utilities expense	400,000
<b>Other Operating</b>	
Increase in office supplies and clothing & uniforms	6,000
<b>FY 2019-20 Budget</b>	<b>\$ 10,333,596</b>

# Reserve Maintenance Fund

## Overview

The Reserve Maintenance Fund is outlined in Section 509 of the Trust Agreement that governs the issuance and use of County's Aviation Revenue Bonds. The monies from this fund is disbursed only for the purpose of paying all or a part of the cost of unusual or extraordinary maintenance or repairs, renewals and replacements, the cost of replacing equipment, and premiums on insurance. Each year, the Consulting Engineers, as required by the Trust Agreement, identify Airport System facilities that are in need of major repair or refurbishment and provide this information in an annual report. Based on this report as well as its own assessment of the Airport System facilities, the Aviation Department develops a list that prioritizes the major repair or refurbishment of these facilities and addresses the projects identified on this list as scheduling and funding permit throughout the Fiscal Year.

In FY 2019, \$15 million was transferred from the Revenue Fund to the Reserve Maintenance Fund (RMF) and \$15 million will be transferred in FY 2020 based on the recommendation of the Consulting Engineers. An additional \$10.1 million was transferred in FY 2019 into the RMF from the surplus monies in the Improvement Fund to fund various Capital Projects such as Terminal Wide Bathroom Renovation, the replacement of vehicles and other RMF eligible capital projects that need to be done in FY 2020, but have not been previously funded.

### Summary of Sources and Uses of Reserve Maintenance Fund

(\$ in 000s)	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020
<b>Beginning Cash Balance</b>	<b>\$81,479</b>	<b>\$74,965</b>	<b>\$79,544</b>	<b>\$78,000</b>
<b>Sources of Funds</b>				
Grant Funds	\$1,085	\$4,535	\$3,314	\$2,000
Interest Earnings	1,167	500	1,834	1,000
Transfer from Improvement Fund	19,647	-	10,100	-
Transfer from Revenue Fund	20,000	15,000	15,000	15,000
<b>Total Sources of Funds</b>	<b>\$41,900</b>	<b>\$20,035</b>	<b>\$30,248</b>	<b>\$18,000</b>
<b>Uses of Funds</b>				
Projects in progress and committed	\$36,105	\$85,000	\$28,588	\$86,000
Transfer to Improvement Fund	7,729	-	-	-
<b>Total Uses of Funds</b>	<b>\$43,834</b>	<b>\$85,000</b>	<b>\$28,588</b>	<b>\$86,000</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>(\$1,935)</b>	<b>(\$64,965)</b>	<b>\$1,660</b>	<b>(\$68,000)</b>
<b>Ending Cash Balance</b>	<b>\$79,544</b>	<b>\$10,000</b>	<b>\$81,204</b>	<b>\$10,000</b>



## Detail of Projects

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Financial Planning & Performance Analysis	Construction Repair and Maint - Emergencies	15,000,000
	Auto & Trucks-New	10,000,000
	Construction Repair and Maint - Unplanned Projects	<u>2,598,475</u>
		<b>\$27,598,475</b>
Airside Operations	Auto & Trucks-New	<u>186,510</u>
		<b>\$186,510</b>
Security & Safety	Auto & Trucks-New	<u>22,378</u>
		<b>\$22,378</b>
Maintenance	Terminal PLB refurb. program	2,028,052
	Glazing contract all areas	555,712
	Terminal bathroom partitions	535,558
	Terminal feeders (NOT STD or H	150,000
	Relocation of I.C.E. offices	16,229
	AOA Security Gates & restrooms	1,705,054
	AOA Security Gates & restrooms	72,665
	Airfield Lighting - Miami airp	2,000,000
	Airfield Lighting Tamiami Airp	128,985
	Airfield lighting - Opa locka	50,000
	Airfield lighting Homestead AP	100,000
	Airfield lighting - T & T air	100,000
	Automate Chiller Plant	350,000
	Lift stations upgrades	600,000
	Blgs. 700,01,02, ramp restore	50,769
	FY17 MDAD MCC7040 1 liner	3,182,466
	GC contract FY 17	3,308,920
	FY 17 Striping contract	852,023
	MIA IAQ Damper Upgrade	183,892
	FS 90 Upgrade Phases 1 and	1,700,000
	Hurricane Irma	93,988
	Bldg 704 Sewer Main Line R & R	51,002
	Elevator Modernization Cargo	1,759,522
	Elevator Modernization Term	1,356,916
	MIA Lower E train Doors	290,000
	MIA HOTEL ELEVATOR RENOVATION	57,552
	Miscellaneous Roofing Program	4,615,328
	Capital Items	291,604
	MIA Cc F NOV Items	22,143
	TMB Bldg 504 -40YR Certificati	6,111
	MIA Terminal E-F Fire Protecti	481,580
	MIA Bldg 703 Partial Demo	7,649
	MIA Term E SWGR 1345	224,000
	MIA Bldg 707 Cooling Tower	111,851
	MIA Midfield Tunnel Fire Pump	810,540
	MIA Admiral's Club Infr and St	1,334,580
MIA Cc H Restrooms Renovation	2,874,375	
MIA Chiller Tower Motor Repair	500,000	
MIA TSA Consolidation	346,000	
MIA Dolphin & Flaming Painting	3,146,537	
No Trespassing Signs	<u>240,000</u>	
		<b>\$36,291,604</b>

## Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
	Auto & Trucks-New	18,335
Administration		<b>\$18,335</b>
Facilities	Terminal Terrazo FY 10 11	1,000,000
	Terminal Wide Carpet Replaceme	10,000
	Glazing contract all areas	150,000
	MIA Terminal E-H Edge Beam Re	13,669
	MIA Temporary Shoring Bridge 3	253,740
	MIA E STS APM Replacement	4,691,407
	MIA Taxiway T,S,R Rehab & M5	20,000
	MIA Bldg 704 Tenants Relocatio	20,070
	MIA Bldg 3040 Roof Replacement	58,449
	MIA Bldg 3040 Reroofing Phase	11
	MIA Cc H Roof Replacement	18,876
	MIA Cc G Replacement of Swithg	122,482
	MIA South/Central BHS Improvem	300,000
	MIA Bldgs 890,891 & 896 Fire M	3,500,000
	MIA Cc Lower E Renovations	3,436
	MIA Cc E Roof, Mech, & Elec Eq	20,000
	MIA Cc E FIS Renovations	505,036
	MIA Satellite E Pavement Rehab	1,970
	MIA Bridge 3111 Structural Rep	80,239
	MIA Overhead Bridge 36 Utiliti	1,096,759
	TMB RIM Option 2 Phase 1	3,128,895
	MIA Cc D Terrazo Floor Replace	45,627
	MIA Cc D Terrazo Floor Replace	269,342
		<b>\$15,310,009</b>
Civil Environmental Engineering	Basic Fee Architectural/Engine	21,053
	Other Outside Contractual Svcs	500,000
	Paving	3,800,000
	GBR-GENERAL BLDG REPAIR	38,448
	Other Outside Contractual Svcs	1,213,188
		<b>\$5,572,689</b>
<b>Total</b>		<b>\$85,000,000</b>



The water cannon salute at Miami International Airport is a touching tradition to honor military veterans, foreign dignitaries and new airline service

# Debt Service

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## Overview

The Aviation Department has a variety of debt instruments to finance the construction of Airport System Capital Projects. The primary type of debt is Aviation Revenue Bonds, which are limited obligation of the County payable solely from a pledge of Airport System Revenues and not from any other source of County revenues. The Aviation Department's policy has been to have only fixed interest rate debt; any variable interest rate debt previously issued has been refunded and replaced with fixed rate debt. Aviation Revenues Bonds are issued pursuant to the Amended and Restated Trust Agreement, dated as of December 15, 2002 (referred to herein as the Trust Agreement). Most capitalized terms used in this document reflect defined terms within the Trust Agreement or the Airline Use Agreement (AUA).

The primary source of funding for the Aviation Department's \$6.5 billion Capital Improvement Program (CIP), which was substantially complete at the end of 2014, was Aviation Revenue Bonds. Approximately \$5.8 billion of bonds were issued to fund the CIP construction and issuance costs related to the multiple bond issues. The last bond issue for the previous CIP was in 2010. Most bond issues since 2010 have been refunding bond issues. In 2015, the Aviation Department embarked on new CIP. The Aviation Department issued new money Aviation Revenue Bonds in 2015 and 2019, totaling \$357.2 million. As of September 30, 2019, the CIP's was budgeted at \$1.56 billion.

To also assist with the funding of the CIP, the Aviation Department entered into a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 2, 2016, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series C (the "CP Notes") in the amount of \$5 million. No more than \$200 million in CP Notes may be outstanding at any one time. As of September 30, 2019, there are no outstanding CP Notes. Payment of all outstanding CP Notes is secured by and payable under an irrevocable transferrable direct-pay Letter of Credit issued by Bank of America, N.A., which expires on March 2, 2021.

## Debt Limit Policy

The Department's policy is to keep all outstanding Aviation Revenue Bonds as well as any future Aviation Revenue Bonds in compliance with all bond covenants required in the Trust Agreement, while meeting the Airport's Capital Project needs. The Trust Agreement requires that Net Revenues (Revenues less Current Expenses) pledged to pay Principal and Interest Requirements (i.e., debt service) exceed 120% of annual debt service. This debt service coverage calculation is shown at the end of this section. While the Department does not have an overall legal debt limit, additional debt is governed by the additional bonds test inscribed in the Trust Agreement as well as the amount authorized by the Board of County Commissioners.

## Outstanding Debt

**Aviation Revenue Bonds** - The outstanding principal for the bonds, as of September 30, 2019, is noted by bond series in the table below. Interest payments are made each year on April 1 and October 1 and principal payments are also made on October 1 of each year.

<b>Outstanding Bonds</b>	<b>Date of Issue</b>	<b>Principal Amount Issued</b>	<b>Principal Amount Outstanding</b>
Series 2002A Bonds	December 19, 2002	\$ 600,000,000	\$ 15,000
Series 2008A Bonds	June 5, 2008	433,565,000	15,000
Series 2009A Bonds	May 7, 2009	388,440,000	8,400,000
Series 2009B Bonds	May 7, 2009	211,560,000	4,725,000
Series 2010A Bonds	January 28, 2010	600,000,000	86,370,000
Series 2010B Bonds	August 5, 2010	503,020,000	372,090,000
Series 2012A Bonds (1)	December 11, 2012	669,670,000	218,585,000
Series 2012B Bonds (1)	December 11, 2012	106,845,000	58,885,000
Series 2014 Bonds (1)	March 28, 2014	328,130,000	301,260,000
Series 2014A Bonds (1)	December 17, 2014	598,915,000	586,645,000
Series 2014B Bonds (1)	December 17, 2014	162,225,000	157,485,000
Series 2015A Bonds (1)	July 8, 2015	498,340,000	456,850,000
Series 2015B Bonds (1)	July 8, 2015	38,500,000	38,500,000
Series 2016A Bonds (1)	August 25, 2016	315,730,000	315,730,000
Series 2016B Bonds (1)	August 25, 2016	428,645,000	417,665,000
Series 2017A Bonds (1)	March 24, 2017	145,800,000	145,800,000
Series 2017B Bonds (1)	August 29, 2017	378,870,000	354,975,000
Series 2017D Bonds (1)	August 29, 2017	314,565,000	312,285,000
Series 2018A Bonds (1)	August 30, 2018	19,745,000	19,745,000
Series 2018B Bonds (1)	August 30, 2018	4,185,000	4,185,000
Series 2018C Bonds (1)	August 30, 2018	766,815,000	766,815,000
Series 2019A Bonds	May 30, 2019	282,180,000	282,180,000
Series 2019B Bonds (1)	May 30, 2019	212,745,000	212,745,000
Series 2019C Bonds (1)	September 19, 2019	17,415,000	17,415,000
Series 2019D Bonds (1)	September 19, 2019	9,675,000	9,675,000
Series 2019E Bonds (1)	September 19, 2019	360,500,000	360,500,000
Total		<u>\$ 8,396,080,000</u>	<u>\$ 5,509,540,000</u>

<sup>(1)</sup> Denotes refunding bonds issues.

## Outstanding Debt (cont)

The Revenues used to repay these Bonds do not include cash received from passenger facility charges, federal grants or customer facility charges (received by the rental car agencies). The annual landing fee calculation as outlined in the AUA enables the Aviation Department to ensure that the Annual Budget is able to meet the 120% of debt service coverage required under the Trust Agreement each fiscal year.

Various factors are taken into consideration by the rating agencies when determining the risk to the bondholders of this debt. For example, MDAD is able to adjust its landing fee per the AUA throughout the fiscal year if the Aviation Department is not generating enough cash to meet its debt service coverage requirement. This particular AUA provision is looked upon favorably by the rating agencies because it provides a safety net that enables MDAD to meet its debt service obligations plus the required coverage thus lessening the risk to the bondholders.

These ratings are periodically reviewed by the rating agencies and the most recent ratings are outlined in the following table:

**Miami-Dade County, Florida  
Aviation Revenue Bonds  
As of August 2019**

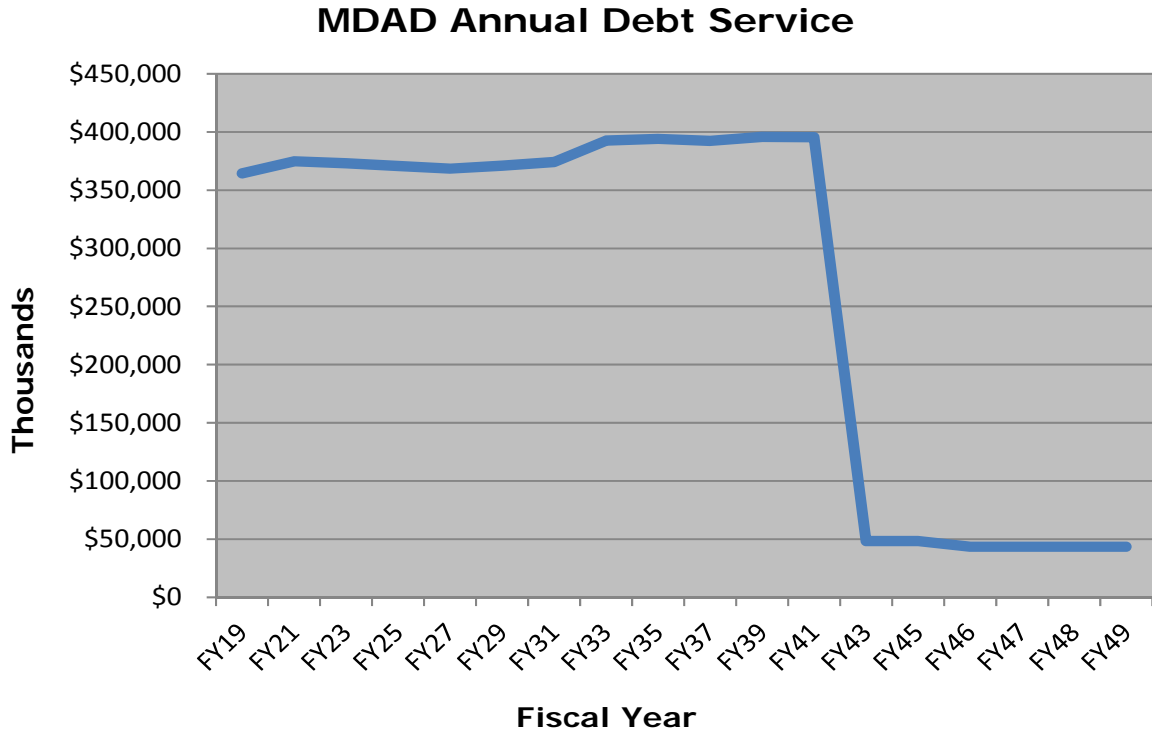
<b>Agency</b>	<b>Moody's</b>	<b>S&amp;P</b>	<b>Fitch</b>	<b>Kroll</b>
Rating	A2	A	A	AA-
Outlook	Stable	Stable	Stable	Stable

Some Aviation Revenue Bond issues are insured by various monoline insurance companies and the rating reflects the claims paying ability of these companies. When the insurance was originally purchased by the County these bond issues were rated at the highest rating level by the various rating agencies, which lowered the interest rate that the County paid on the debt at the time of sale. These policies provided that the insurers would make debt service payments on the applicable debt issues in the unlikely event that the County was not able to do so. Since then the ratings of some of these insurers has been lowered by the rating agencies. In addition, these insurance companies provided MDAD with surety bonds for the (debt service) Reserve Account Requirement for that particular bond series.

Although the respective insurance policies remain in effect, per the Trust Agreement, once these insurance companies were downgraded to certain levels, the County was required to replace these surety bonds with cash, but only while the Aviation Revenue Bonds issued prior to December 15, 2002 remain outstanding. As of September 30, 2019, the Reserve Account balance of \$199.0 million exceeded the \$197.9 million balance Reserve Account Requirement of the Trust Agreement. The September 30, 2019 Reserve Account Requirement balance of \$197.9 million is comprised of \$164.9 million in cash along with a value of \$34.1 million in surety policies that are from insurance companies allowed to be considered in the Reserve Account Requirement calculation.

## Outstanding Debt (cont)

The graph below illustrates the current debt service structure of debt service payments through FY 2049. The debt service payments after FY 2041 reflect the 2015 and 2019 new money bonds that were issued to finance the CIP.



## Outstanding Debt (cont)

The table below lists the annual debt service payments, broken out by principal and interest, through the last bond maturity of FY 2049.

**AVIATION REVENUE BONDS  
(OUTSTANDING BONDS UNDER THE TRUST AGREEMENT)  
PRINCIPAL AND INTEREST REQUIREMENTS**

Fiscal Year	Principal Requirements	Interest Requirements	Total P&I
2019	\$ 135,145,000	\$ 229,379,740	\$ 364,524,740
2020	147,410,000	233,025,808	380,435,808
2021	148,590,000	226,284,590	374,874,590
2022	153,860,000	220,555,059	374,415,059
2023	158,290,000	214,616,497	372,906,497
2024	164,695,000	208,210,027	372,905,027
2025	169,000,000	201,773,990	370,773,990
2026	178,445,000	194,980,601	373,425,601
2027	179,425,000	188,995,449	368,420,449
2028	187,765,000	182,567,070	370,332,070
2029	195,475,000	175,518,980	370,993,980
2030	204,500,000	168,323,335	372,823,335
2031	213,605,000	160,515,640	374,120,640
2032	230,715,000	152,058,328	382,773,328
2033	250,870,000	141,677,828	392,547,828
2034	260,025,000	129,935,452	389,960,452
2035	276,235,000	117,922,625	394,157,625
2036	289,205,000	104,944,241	394,149,241
2037	300,720,000	91,451,453	392,171,453
2038	318,175,000	77,192,274	395,367,274
2039	333,870,000	62,013,027	395,883,027
2040	348,735,000	47,147,578	395,882,578
2041	364,630,000	30,742,234	395,372,234
2042	34,085,000	14,449,075	48,534,075
2043	35,620,000	12,915,275	48,535,275
2044	37,225,000	11,312,375	48,537,375
2045	38,895,000	9,637,275	48,532,275
2046	35,805,000	7,716,500	43,521,500
2047	37,600,000	5,926,250	43,526,250
2048	39,475,000	4,046,250	43,521,250
2049	41,450,000	2,072,500	43,522,500
<b>Total</b>	<b>\$ 5,509,540,000</b>	<b>\$ 3,627,907,326</b>	<b>\$ 9,137,447,326</b>



## Other Airport-Related Debt

Double Barreled Aviation Bonds—On March 4, 2010, the County issued its Double Barreled Aviation Bonds (General Obligation), Series 2010 (the “Double Barreled Bonds”), in the principal amount of \$239,775,000. Debt service on these bonds will be secured by a pledge of both (1) Net Available Airport Revenues, which is any unencumbered funds in the Improvement Fund, and (2) ad valorem taxes levied on all taxable property in the County. The intent by the Aviation Department is to make all debt service payments with monies from Net Available Airport Revenues.

### DOUBLE-BARRELED BONDS PRINCIPAL AND INTEREST REQUIREMENTS

Fiscal Year	Principal Requirements	Interest Requirements	Total P & I
2019	\$ 5,175,000	\$ 10,255,838	\$ 15,430,838
2020	5,375,000	10,058,513	15,433,513
2021	5,590,000	9,843,513	15,433,513
2022	5,870,000	9,564,013	15,434,013
2023	6,160,000	9,270,513	15,430,513
2024	6,470,000	8,962,513	15,432,513
2025	6,765,000	8,665,263	15,430,263
2026	7,105,000	8,327,013	15,432,013
2027	7,460,000	7,971,763	15,431,763
2028	7,835,000	7,598,763	15,433,763
2029	8,225,000	7,207,013	15,432,013
2030	8,635,000	6,795,763	15,430,763
2031	9,065,000	6,366,088	15,431,088
2032	9,520,000	5,912,838	15,432,838
2033	9,995,000	5,436,838	15,431,838
2034	10,470,000	4,962,075	15,432,075
2035	10,970,000	4,464,750	15,434,750
2036	11,515,000	3,916,250	15,431,250
2037	12,090,000	3,340,500	15,430,500
2038	12,695,000	2,736,000	15,431,000
2039	13,330,000	2,101,250	15,431,250
2040	14,000,000	1,434,750	15,434,750
2041	14,695,000	734,750	15,429,750
<b>Total</b>	<b>\$ 209,010,000</b>	<b>\$ 145,926,600</b>	<b>\$ 354,936,600</b>

## Other Airport-Related Debt (cont)

FDOT State Infrastructure Bank Loan—On February 6, 2007, the Board approved the construction of the N.W. 25<sup>th</sup> Street Viaduct Project (“Viaduct Project”) by the Florida Department of Transportation (“FDOT”) and approved a County loan in the amount of \$50 million from the FDOT State Infrastructure Bank to fund the County’s share of the total cost of the Viaduct Project. After receiving Board approval, FDOT and the County entered into a joint participation agreement on March 12, 2007 whereby FDOT constructed the Viaduct Project and closed on the 11 year loan on March 21, 2007. The loan is secured by a County covenant to annually budget and appropriate from County legally available non-ad valorem revenues funds sufficient to pay debt service costs. The debt service costs were reimbursed to the County by the Aviation Department. The Aviation Department made the final payment on behalf of the County from the Improvement Fund and the loan has been paid off as of September 30, 2019.

TIFIA Loan—In August 2007, FDOT, in cooperation with the County, closed on a \$270 million loan from the United States Department of Transportation under the Transportation Infrastructure Financing Innovation Act (TIFIA) loan program. These loan proceeds were used to design and construct a consolidated rental car center (“RCC”) adjacent to the Airport. The revenues pledged for repayment of the loan are the proceeds of the Customer Facility Charges (CFCs) collected from car rental company customers at the Airport and, if required, rent payments from the car rental companies. The repayment of the TIFIA loan is not secured by any revenues of the Aviation Department.

Third-Party Obligations—The County may issue revenue bonds related to the Airport System outside the provisions of the Trust Agreement and not payable from Revenues pledged under the Trust Agreement, subject to the condition, among others, that it will not construct, or consent to the construction of, any project, whether at the Airport or any other site, unless there is filed with the Clerk of the Board a statement signed by the Traffic Engineers and the Consulting Engineers certifying that, in their respective opinions, the operation of such additional project will not affect the County’s compliance with the rate covenant requirement or impair the operating efficiency of the Port Authority Properties. The Miami-Dade County Industrial Development Authority has issued revenue bonds in the combined aggregate principal amount of \$223,590,000 for the benefit of conduit borrowers, the proceeds of which have been used to finance the construction of air cargo and other facilities at the Airport. As of September 30, 2019, such bonds were outstanding in the aggregate principal amount of \$16,920,000. Neither the Aviation Department nor the County has any obligation with respect to these bonds.

## Sinking Fund

Debt service on the Department's Aviation Revenue Bonds is paid from the Bond Service Account, which is part of the Sinking Fund. Passenger facility charges (PFC) revenues, as described in the Capital Projects section, are used to pay a portion of the debt that has financed the construction of PFC eligible projects. The PFC contribution will vary in the future depending on a number of factors including the amount of annual surplus used to fund the following year's expenses (as required by the Airline Use Agreement) and the actual PFC revenue balance available to pay debt service.

Also included in the Sinking Fund is the (bond) Reserve Account required by the Trust Agreement to contain one-half of the maximum annual Principal and Interest Requirement throughout the term of the Outstanding Aviation Revenue Bonds. As previously noted, the Reserve Account Requirement in FY 2019 is \$197.9 million of which the Aviation Department has cash funded \$164.9 million with the remaining amount (\$34.1 million) covered by surety bonds. Any excess cash in the Reserve Account (i.e., the amount exceeding the requirement) is transferred to the Improvement Fund on an annual basis.

### Summary of Sources and Uses of Sinking Fund

(\$ in 000s)	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020
<b>Beginning Cash Balance</b>	<b>\$396,513</b>	<b>\$162,000</b>	<b>\$396,119</b>	<b>\$169,500</b>
<b>Sources of Funds</b>				
PFC Revenues	\$58,000	\$55,000	\$55,000	\$82,000
Other Revenues	-	-	5,047	-
Bond Proceeds	-	-	2,476	-
Interest Earnings	4,536	5,000	6,349	5,000
Transfer from Bond Escrow Account	67	-	-	-
Transfer from Revenue Fund	315,876	318,914	311,794	287,002
Transfer from Capitalized Interest Account	-	-	4,585	6,500
<b>Total Sources of Funds</b>	<b>\$378,479</b>	<b>\$378,914</b>	<b>\$385,251</b>	<b>\$380,502</b>
<b>Uses of Funds</b>				
Debt Service - Principal	\$118,115	\$132,160	\$126,190	\$143,175
Debt Service - Interest	241,278	244,754	226,115	240,410
Debt Service - Reserve	-	-	-	-
Transfer to Bond Escrow Account (for refunding)	16,987	-	9,161	-
Issuance Costs	-	-	-	-
Transfer to Improvement Fund	2,493	2,000	1,941	2,000
<b>Total Uses of Funds</b>	<b>\$378,873</b>	<b>\$378,914</b>	<b>\$363,407</b>	<b>\$385,585</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>(394)</b>	<b>-</b>	<b>21,844</b>	<b>(5,083)</b>
<b>Ending Cash Balance</b>	<b>\$396,119</b>	<b>\$162,000</b>	<b>\$417,963</b>	<b>\$164,417</b>

## Debt Service Coverage – Airport Revenue Bonds

The table below reflects the debt service coverage calculation. Per the Trust Agreement, the Aviation Department is required to maintain a level of Revenue (e.g., rates and fees charged to its tenants) that results in at least a 20% coverage factor on top of its annual Principal and Interest Requirements (debt service), which is also referred to as the rate covenant. The Aviation Department takes this rate covenant into account when establishing the Annual Budget, which is the major reason that the debt service coverage ratio for the two budget Fiscal Years shown below is close to the 1.20 requirement. However, the actual results from the two historical Fiscal Years demonstrate that the Aviation Department does significantly better than budget due to Revenues being higher than projections and Current Expenses being less than budget.

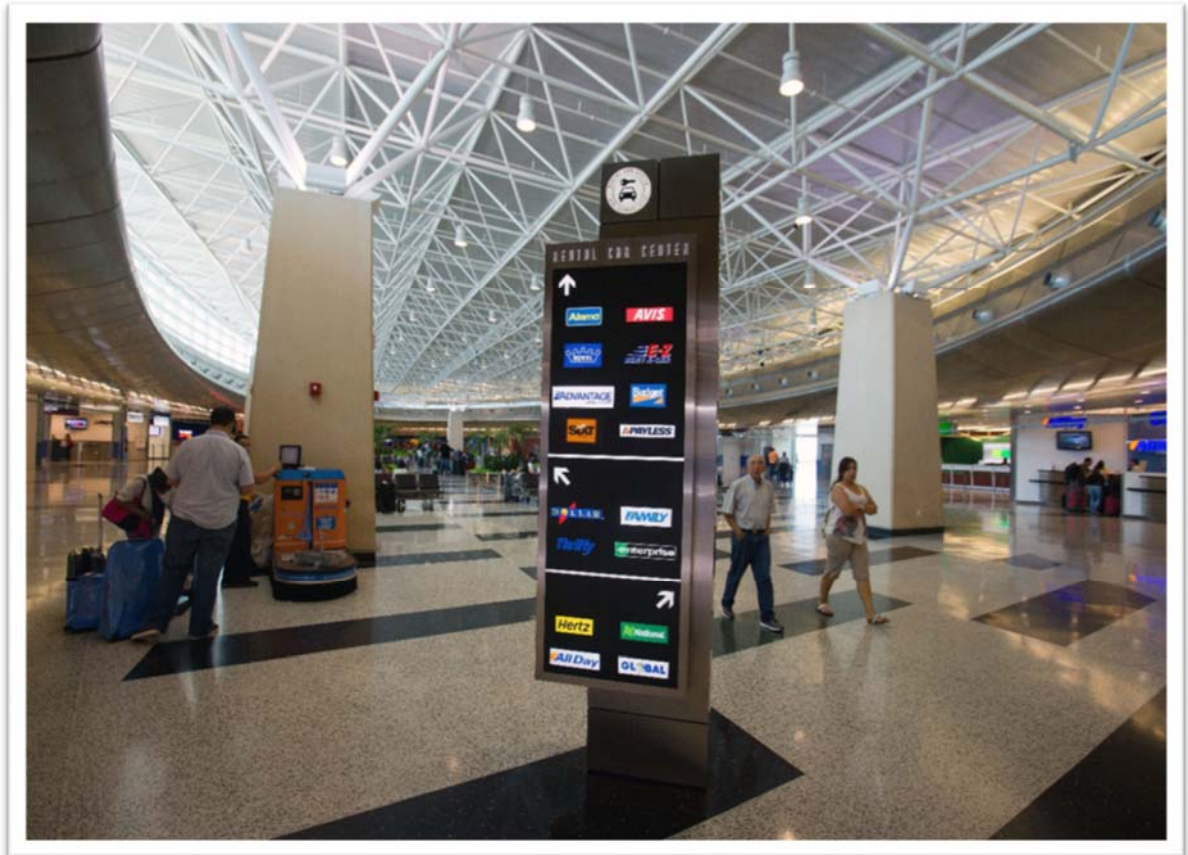
### Debt Service Coverage Calculation-Aviation Revenue Bonds

(\$ in 000s)		Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020
<b>Gross Revenues:</b>					
MIA Aviation Fees <sup>(1)</sup>		\$477,486	\$489,860	\$481,688	\$470,331
<b>Commercial Operations:</b>					
Management Agreements		\$79,545	\$84,338	\$80,721	\$80,690
Concessions		194,108	195,415	197,909	199,509
<b>Total Commercial Operations</b>		<b>\$273,653</b>	<b>\$279,753</b>	<b>\$278,630</b>	<b>\$280,199</b>
Rentals		\$139,188	\$140,672	\$139,031	\$152,146
Other Revenues		32,914	18,934	38,197	25,533
<b>Sub-total Revenues</b>		<b>\$923,241</b>	<b>\$929,219</b>	<b>\$937,546</b>	<b>\$928,209</b>
General Aviation Airports		8,559	9,035	9,911	10,067
<b>Gross Revenues</b>	<b>[a]</b>	<b>\$931,800</b>	<b>\$938,254</b>	<b>\$947,457</b>	<b>\$938,276</b>
<b>Expenses:</b>					
Current Expenses		\$388,053	\$442,251	\$413,262	\$468,743
Current Expenses under Mgmt Agreement		23,849	28,700	25,412	30,059
Current Expenses under Operating Agreement		42,969	46,006	42,236	47,231
<b>Total Current Expenses</b>	<b>[b]</b>	<b>\$454,871</b>	<b>\$516,957</b>	<b>\$480,910</b>	<b>\$546,033</b>
<b>Net Revenues:</b>	<b>[c=a-b]</b>	<b>\$476,929</b>	<b>\$421,297</b>	<b>\$466,547</b>	<b>\$392,243</b>
Less: Reserve Maint. Fund Deposit	<b>[d]</b>	(20,000)	(15,000)	(15,000)	(15,000)
<b>Net Revenues After Deposits</b>	<b>[e=c-d]</b>	<b>\$456,929</b>	<b>\$406,297</b>	<b>\$451,547</b>	<b>\$377,243</b>

(1) During each fiscal year, certain moneys from the previous fiscal year remaining in the Improvement Fund are deposited into the Revenue Fund. The amount of such deposit is included as Aviation Fees/Revenues and is required by the Airline Use Agreement to be taken into account as such in determining the landing fee rate in the subsequent fiscal year.

(2) Calculated in accordance with the Trust Agreement by dividing Net Revenues after deposits by the required debt service amount.

\* Numbers may not total due to rounding.



The Miami International Airport Rental Car Center is a facility that houses the car rental companies

# Improvement Fund

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## Overview

The Improvement Fund represents a discretionary cash account held by the Aviation Department in which remaining revenues are deposited after all operating, debt service and other funding requirements have been made. This fund can be used for any airport or airport related purpose including the retirement of bonds. The Aviation Department also uses it to make subordinate debt payments and to pay for small capital projects that are fairly low in cost.

The Airline Use Agreement (AUA) between the Aviation Department and most of MIA's air carriers requires the Aviation Department to transfer back to the Revenue Fund in the subsequent fiscal year a major portion of the remaining surplus monies earned during a fiscal year so that the monies can be used to pay that subsequent fiscal year's operating expenses and debt service. A small portion of the surplus monies is retained in the Improvement Fund in a subaccount, referred to as the Retainage Subaccount, and is considered per the AUA, the Aviation Department's entitlement amount that is available for any lawful airport purpose. Both the annual entitlement amount and the balance of this subaccount have cap amounts as established by the AUA.

In FY 2019, the Aviation Department contributed an estimated \$7.7 million to the Retainage Subaccount and ended with an estimated balance of \$21.8 million. Approximately \$97.6 million in surplus monies was realized in the Improvement Fund in FY 2019, which will be transferred back to the Revenue Fund in FY 2020. Some monies were also transferred from the Improvement Fund to the Reserve Maintenance Fund (RMF); approximately \$10.1 million for Capital Projects such as Terminal Wide Bathroom Renovation, the replacement of vehicles and other RMF eligible capital projects that need to be done in FY 2020, but have not been previously funded.

## Overview (cont)

In addition, in FY 2014, the MIA air carriers had authorized the Aviation Department to set aside \$50 million in surplus monies. To date, the air carriers have authorized MDAD to use \$2.5 million of the set-aside for a Capital Project in which a employee identification and badging process for MDAD and all MIA tenants will be relocated and updated within the terminal at MIA. MDAD has spent the entire \$2.50 million on this project through the end of FY 2018. In FY 2017, the MIA air carriers authorized the Aviation Department to use \$47.5 million of the set-aside plus interest for a Capital Project for a an employee parking garage. As of September 30, 2019, \$39,130 had been spent on this project. At the end of FY 2015, the MIA air carriers authorized MDAD to do a second set aside; \$3.1 million from the FY 2015 surplus amount to do design work related to adding another fuel storage tank at MIA. MDAD has spent approximately \$684,000 on this project as of September 30, 2019.

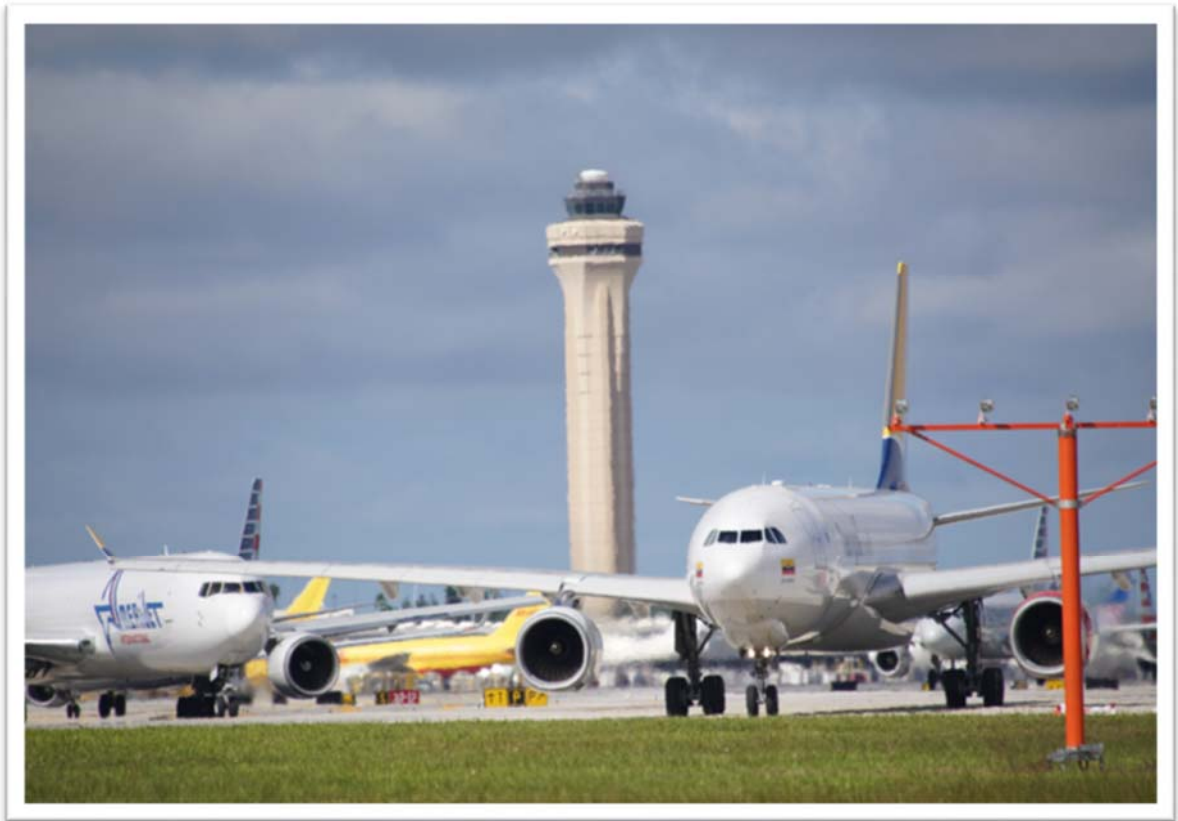
In FY 2019, the Aviation Department paid a full year of subordinate debt service as budgeted from the Improvement Fund—\$15.3 million. The Aviation Department paid off a State Infrastructure Bank (SIB) note from the Improvement fund by paying \$5 million per year to the lender (Florida Department of Transportation). The final payment totaling \$5.4 million was made in FY 2019. In addition, the Aviation Department budgeted another \$10.0 million of subordinate debt in FY 2020 to pay various parties for the energy performance related contracts. These contracts allow MDAD to make capital improvements in its utility infrastructure resulting in more efficient utilities and future utility cost savings.

## Detail

### Summary of Sources and Uses of Improvement Fund

(\$ in 000s)	Actual FY 2018	Budget FY 2019	Actual FY 2019	Budget FY 2020
<b>Beginning Cash Balance</b>	<b>\$208,768</b>	<b>\$200,000</b>	<b>\$213,406</b>	<b>\$172,000</b>
<b>Sources of Funds</b>				
Grant Funds	-	-	-	-
Other Revenues	304	-	-	-
Interest Earnings	2,996	2,000	4,982	2,000
Transfer from (Bond) Reserve Account	2,493	2,000	1,941	2,000
Transfer from Reserve Maintenance	7,729	-	-	-
Transfer from Revenue Fund	136,255	84,229	139,323	83,298
<b>Total Sources of Funds</b>	<b>\$149,777</b>	<b>\$88,229</b>	<b>\$146,246</b>	<b>\$87,298</b>
<b>Uses of Funds</b>				
Improvement Fund Exp./Trnsfr to Const. Fund	\$1,948	\$34,996	\$3,233	\$27,264
Transfer to Revenue Fund	98,083	87,000	91,293	92,000
Transfer to DB Bond Debt Service Account	15,332	15,326	15,326	15,294
Transfer to Bond Service Account	-	-	5,000	-
Payment of Subordinate Debt	10,129	9,901	9,943	10,004
Transfer to Reserve Maintenance	19,647	-	10,100	-
<b>Total Uses of Funds</b>	<b>\$145,139</b>	<b>\$147,223</b>	<b>\$134,895</b>	<b>\$144,562</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>4,638</b>	<b>(58,994)</b>	<b>11,351</b>	<b>(57,264)</b>
<b>Ending Cash Balance</b>	<b>\$213,406</b>	<b>\$141,006</b>	<b>\$224,757</b>	<b>\$114,736</b>





Aircrafts parked at Miami International Airport

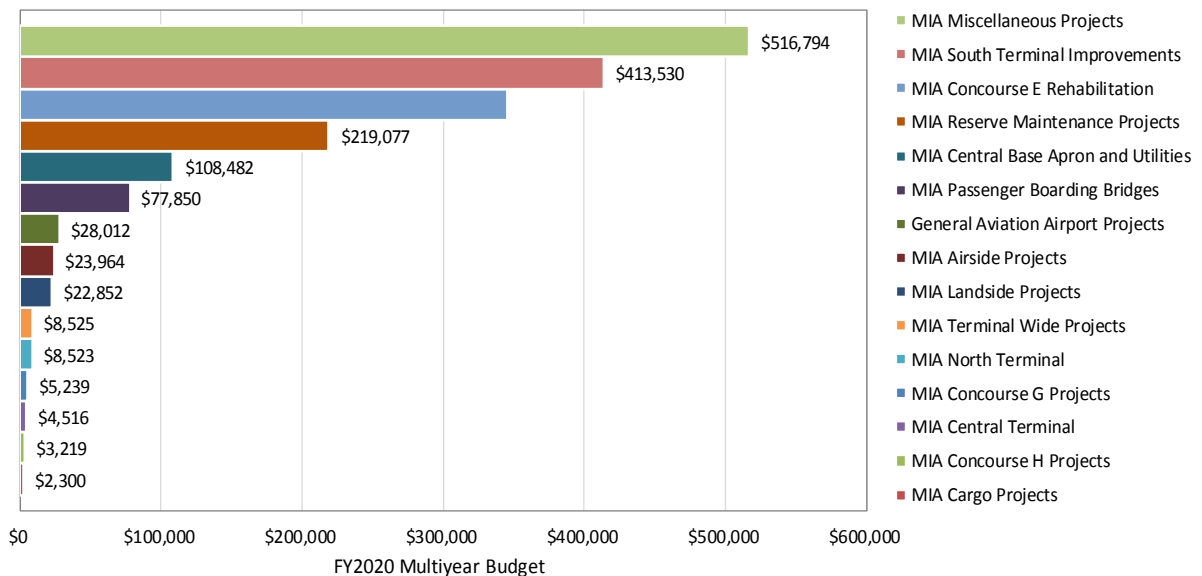
# Capital Improvement Program

## Overview

The state-of-the-art Miami International Airport (MIA) is rooted in the Airport System master plan that was prepared in the early 1990s from which the old Capital Improvement Program (CIP) was created. Today the Aviation Department is in the process of creating a new master plan that addresses 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, however the Aviation Department is in the process of defining new projects and new funding sources in order to grow the program. The Program has 15 subprograms that are 1. General Aviation Airports Projects, 2. MIA Airside Projects, 3. MIA Cargo Projects, 4. MIA Central Base Apron and Utilities, 5. MIA Central Terminal, 6. MIA Concourse E Rehabilitation, 7. MIA Concourse G Projects, 8. MIA Concourse H Projects, 9. MIA Landside Projects, 10. MIA Miscellaneous Projects, 11. MIA North Terminal, 12. MIA Passenger Boarding Bridges, 13. MIA Reserve Maintenance Projects, 14. MIA South Terminal Improvements, and 15. MIA Terminal Wide Projects. The program started with the renovation of Concourse E, which is now mostly complete and open to the public, and then the renovation work moved into the South Terminal, Taxiways, Apron, and Central Terminal ticket counters.

### Multiyear Capital Budget FY 2020

In \$ Thousands



## Capital Improvement Program (CIP) Status

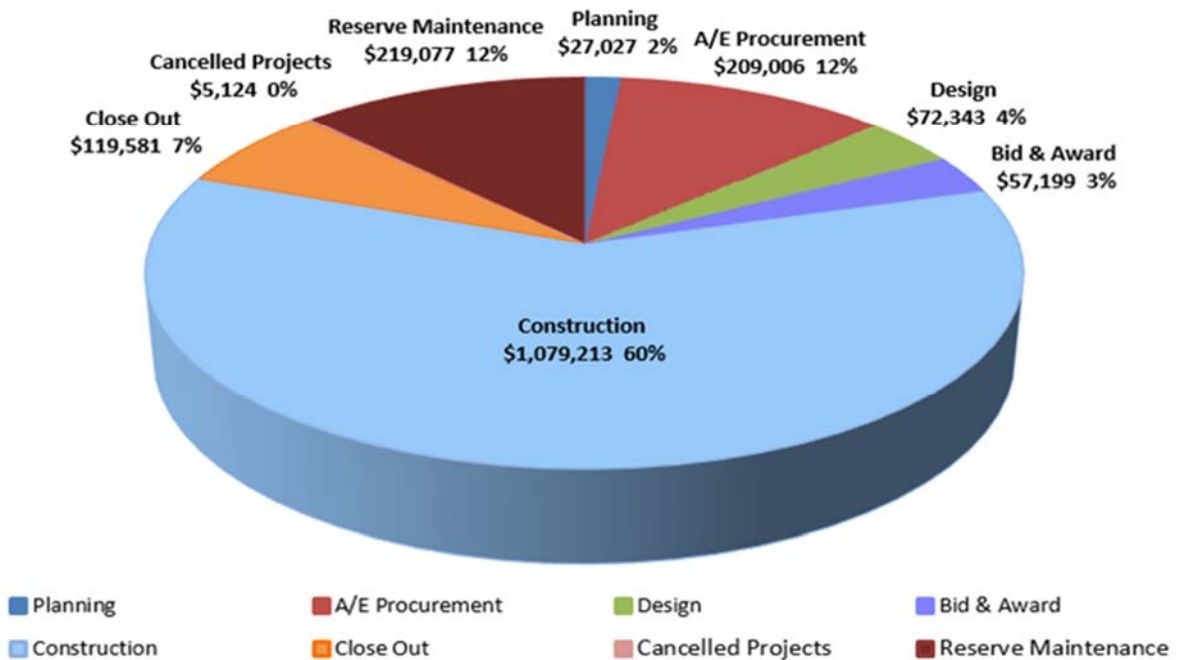
The current program budget is approved for \$1.78 billion. As of September 30, 2019, the program had incurred \$607.6 million in costs. Today, 7% of the program has been completed and is under close out. 60% is still under construction, 3% is under bid & award, 12% is under A/E procurement and design and 4% is under planning stage. 12% of the total budget corresponds to ongoing Reserve Maintenance Projects. Please refer to pie chart below.

Aviation Capital Improvement Program Multiyear Budget FY2020 Miami-Dade Aviation Department (In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2020	Actual Cost As of 09-30-2019
MIA Miscellaneous Projects	\$516,794	\$40,181
MIA South Terminal Improvements	413,530	214,362
MIA Concourse E Rehabilitation	345,685	195,179
MIA Reserve Maintenance Projects	219,077	129,972
MIA Central Base Apron and Utilities	108,482	4,619
MIA Passenger Boarding Bridges	77,850	4,778
General Aviation Airport Projects	28,012	5,691
MIA Airside Projects	23,964	684
MIA Landside Projects	22,852	3,782
MIA Terminal Wide Projects	8,525	1,502
MIA North Terminal	8,523	4,944
MIA Concourse G Projects	5,239	1,424
MIA Central Terminal	4,516	10
MIA Concourse H Projects	3,219	354
MIA Cargo Projects	2,300	140
<b>Total Program</b>	<b>\$1,788,570</b>	<b>\$607,621</b>

### Aviation Capital Budget As of September 30, 2019

By Phases

In \$ Thousands



## Program Description

The **General Aviation Airports Projects subprogram** includes construction of interior service road at Miami-Opa Locka Executive Airport (OPF), construction of runway intrusion mitigation option 2-phase at Miami Executive Airport, and construction of runway incursion hot spot #1 with taxiway H-West extension to Threshold 9R at Miami Executive Airport.

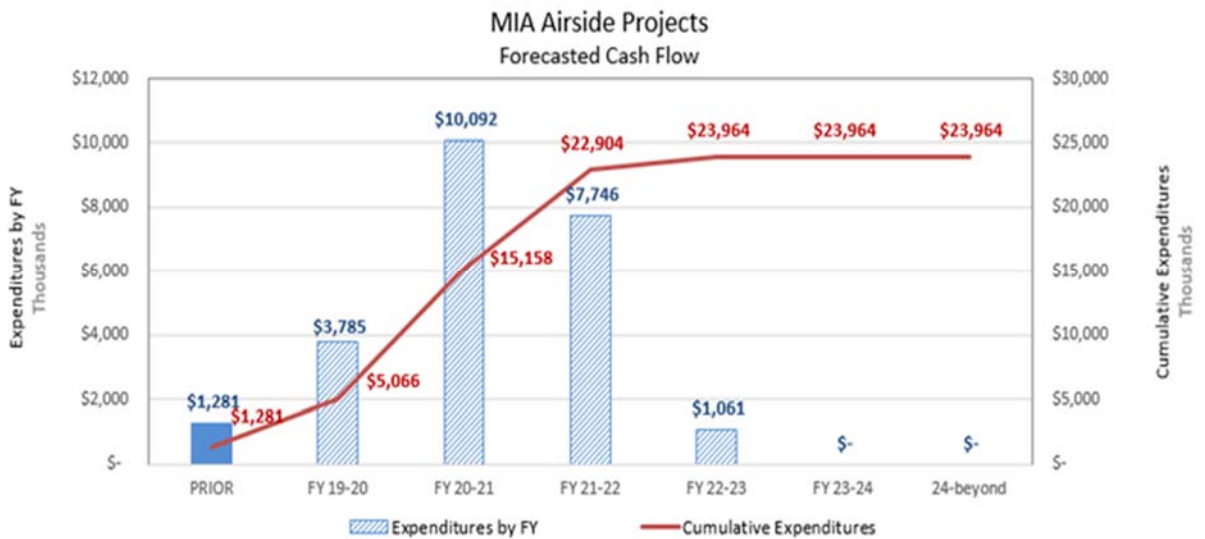
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	100	1,873	1,366	0	0	0	0	0	3,339
Federal Aviation Administration	1,190	2,962	0	0	0	0	0	0	4,152
Future Financing	0	0	10,334	3,933	0	0	0	0	14,267
Improvement Fund	2,323	1,187	943	0	0	0	0	0	4,453
Reserve Maintenance Fund	1,395	306	100	0	0	0	0	0	1,801
<b>TOTAL REVENUES:</b>	<b>5,008</b>	<b>6,328</b>	<b>12,743</b>	<b>3,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,012</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	3,938	6,116	12,743	3,933	0	0	0	0	26,730
Planning and Design	1,070	212	0	0	0	0	0	0	1,282
<b>TOTAL EXPENDITURES:</b>	<b>5,008</b>	<b>6,328</b>	<b>12,743</b>	<b>3,933</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,012</b>



## Program Description (cont)

The **MIA Airside Projects subprogram** includes the installation of a new Airport Surface Management System (SMS) that will help to manage the movement of aircraft from the apron to the taxiways and runways.

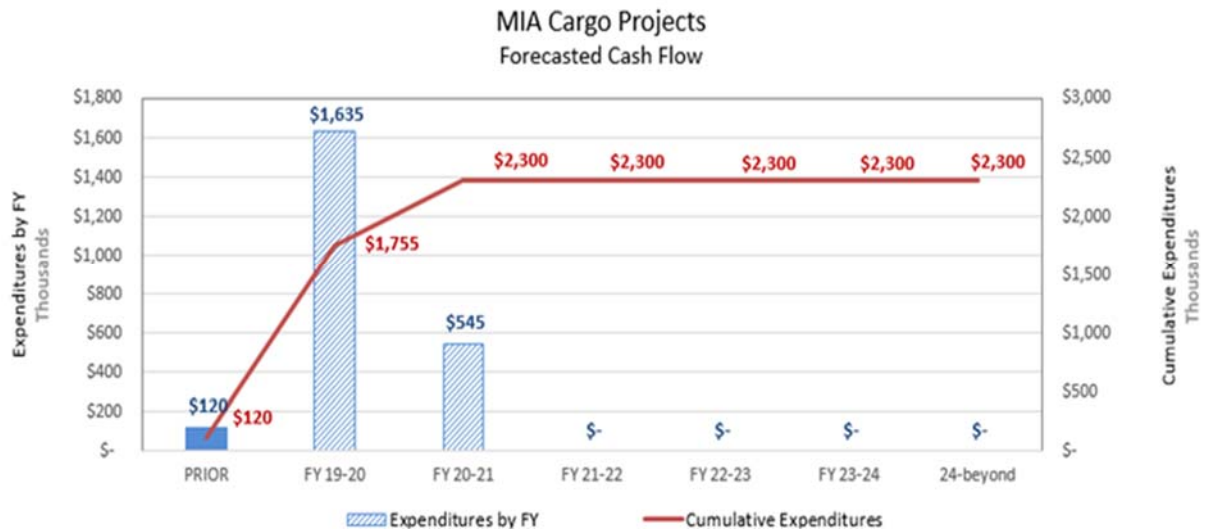
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
FDOT Funds	0	1,000	3,096	0	0	0	0	0	4,096
Future Financing	0	0	6,288	7,039	0	0	0	0	13,327
Improvement Fund	1,281	2,785	707	707	1,061	0	0	0	6,541
<b>TOTAL REVENUES:</b>	<b>1,281</b>	<b>3,785</b>	<b>10,091</b>	<b>7,746</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,964</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	353	3,053	10,091	7,746	1,061	0	0	0	22,304
Planning and Design	928	732	0	0	0	0	0	0	1,660
<b>TOTAL EXPENDITURES:</b>	<b>1,281</b>	<b>3,785</b>	<b>10,091</b>	<b>7,746</b>	<b>1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,964</b>



## Program Description (cont)

The **MIA Cargo Projects subprogram** includes the improvement to building 845 including but not limited to roof repairs and interior space reconfiguration.

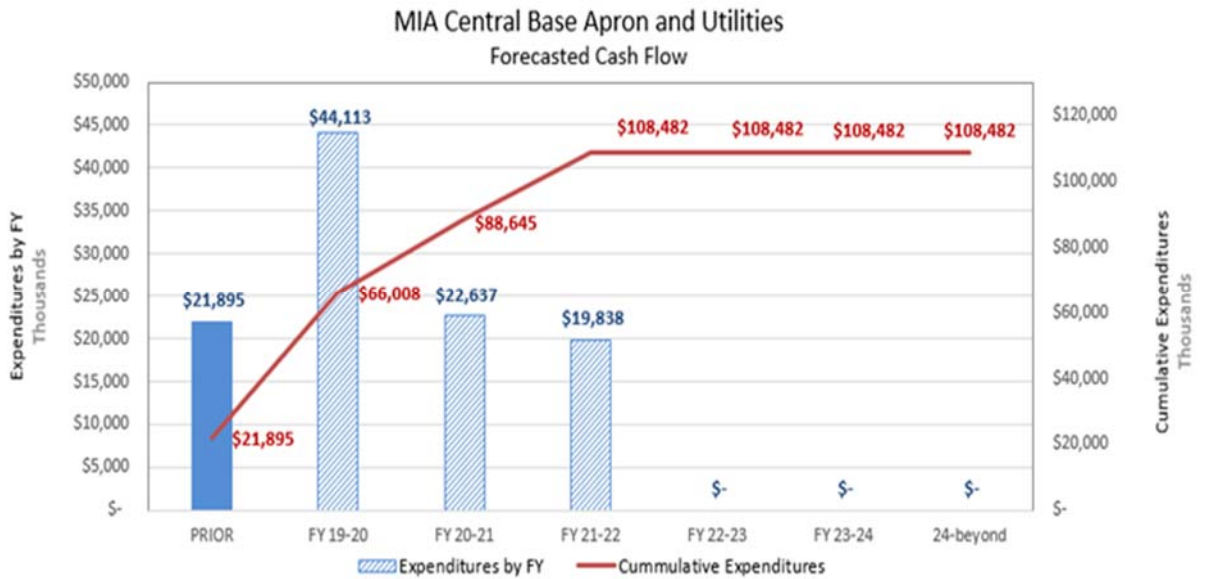
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Improvement Fund	120	1,635	545	0	0	0	0	0	2,300
<b>TOTAL REVENUES:</b>	<b>120</b>	<b>1,635</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	120	1,635	545	0	0	0	0	0	2,300
<b>TOTAL EXPENDITURES:</b>	<b>120</b>	<b>1,635</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>



## Program Description (cont)

The **MIA Central Base Apron and Utilities subprogram** includes the complete replacement, reconfiguration and expansion of apron-east of the old Pan American 3095 Hangar; construction of a new service road and service road bridge; and provide new pavement markings and culvert of existing canal.

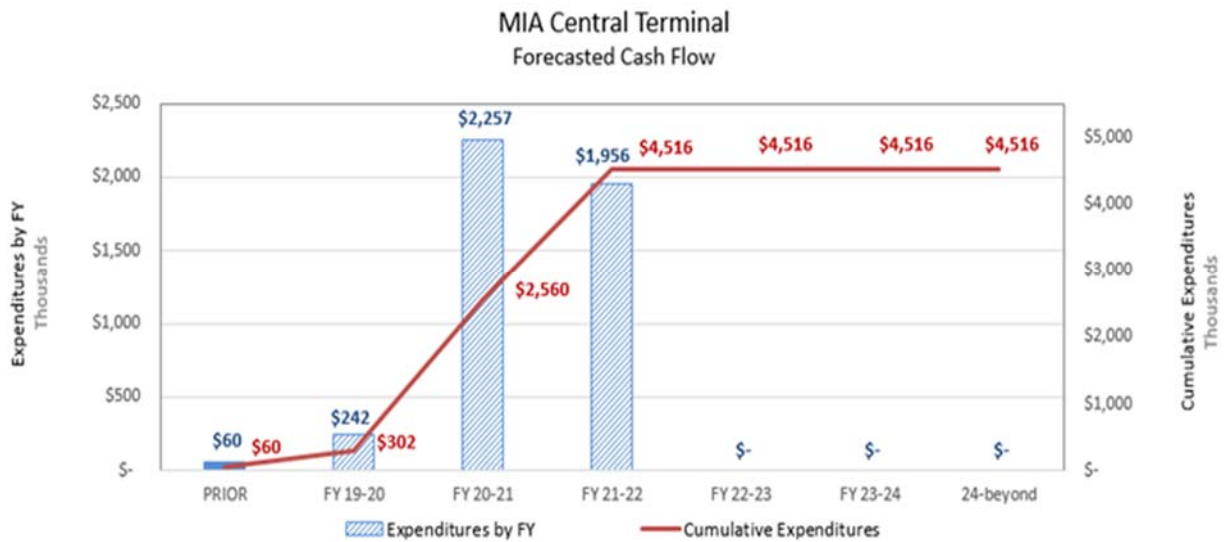
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Aviation 2016 Commercial Paper	5,886	0	0	0	0	0	0	0	5,886
Aviation Passenger Facility Charge	0	15,222	12,873	14,405	0	0	0	0	42,500
FDOT Funds	1,675	7,320	0	0	0	0	0	0	8,995
Federal Aviation Administration	14,334	16,570	4,764	0	0	0	0	0	35,668
Future Financing	0	5,000	5,000	5,433	0	0	0	0	15,433
<b>TOTAL REVENUES:</b>	<b>21,895</b>	<b>44,112</b>	<b>22,637</b>	<b>19,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,482</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	16,981	44,112	22,608	19,838	0	0	0	0	103,539
Planning and Design	4,914	0	29	0	0	0	0	0	4,943
<b>TOTAL EXPENDITURES:</b>	<b>21,895</b>	<b>44,112</b>	<b>22,637</b>	<b>19,838</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,482</b>



## Program Description (cont)

The **MIA Central Terminal subprogram** includes the installation of fire protection system and CCTV system.

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Aviation Revenue Bonds	61	242	2,257	1,956	0	0	0	0	4,516
<b>TOTAL REVENUES:</b>	<b>61</b>	<b>242</b>	<b>2,257</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,516</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	188	2,257	1,956	0	0	0	0	4,401
Planning and Design	61	54	0	0	0	0	0	0	115
<b>TOTAL EXPENDITURES:</b>	<b>61</b>	<b>242</b>	<b>2,257</b>	<b>1,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,516</b>

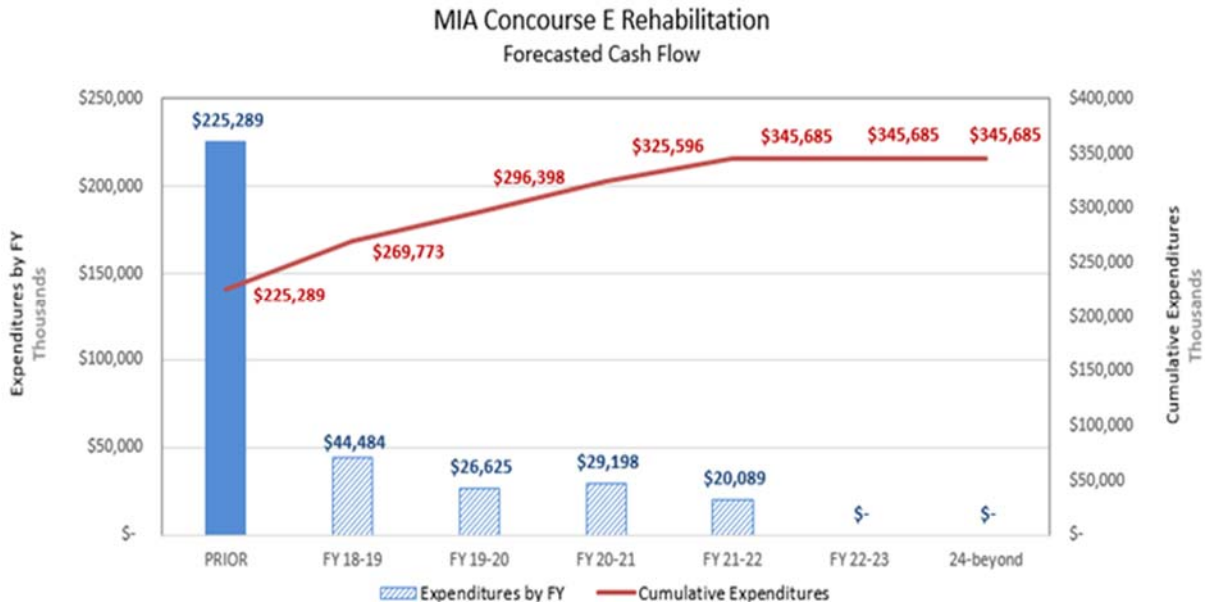




## Program Description (cont)

The **MIA Concourse E Rehabilitation subprogram** includes the renovation of MIA's Concourse E interior, exterior, and code requirement upgrades; upgrade of passenger loading bridges; automated people mover replacement; rehabilitation of apron pavement of Concourse E Satellite and Lower Concourse E; and implementation of the automated processing for inbound international passengers working in conjunction with the Department of Homeland Security, utilizing the latest technology and modified Transportation Security Administration approved processes.

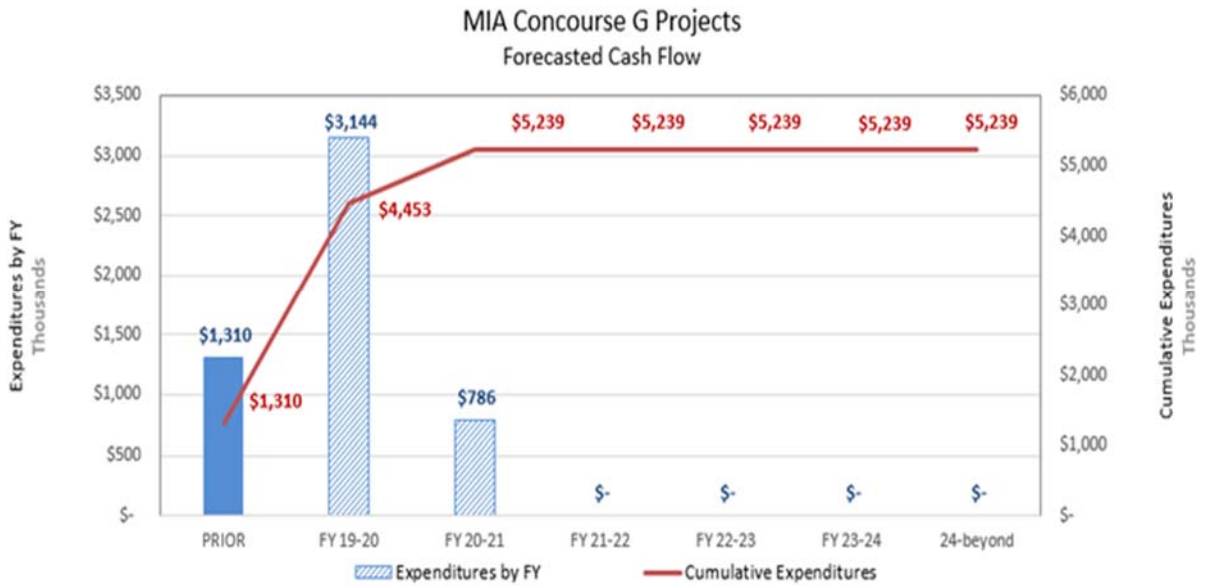
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Aviation 2016 Commercial Paper	23,096	0	0	0	0	0	0	0	23,096
Aviation Revenue Bonds	75,000	0	0	0	0	0	0	0	75,000
FDOT Funds	44,660	2,303	873	37	8,504	0	0	0	56,377
Federal Aviation Administration	8,735	0	0	0	0	0	0	0	8,735
Future Financing	0	42,181	25,752	29,161	11,585	0	0	0	108,679
Reserve Maintenance Fund	73,798	0	0	0	0	0	0	0	73,798
<b>TOTAL REVENUES:</b>	<b>225,289</b>	<b>44,484</b>	<b>26,625</b>	<b>29,198</b>	<b>20,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,685</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	211,786	42,226	26,109	28,977	20,089	0	0	0	329,187
Planning and Design	13,503	2,258	516	221	0	0	0	0	16,498
<b>TOTAL EXPENDITURES:</b>	<b>225,289</b>	<b>44,484</b>	<b>26,625</b>	<b>29,198</b>	<b>20,089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>345,685</b>



## Program Description (cont)

The **MIA Concourse G Projects subprogram** includes installation of pre-conditioned air equipment in the concourse.

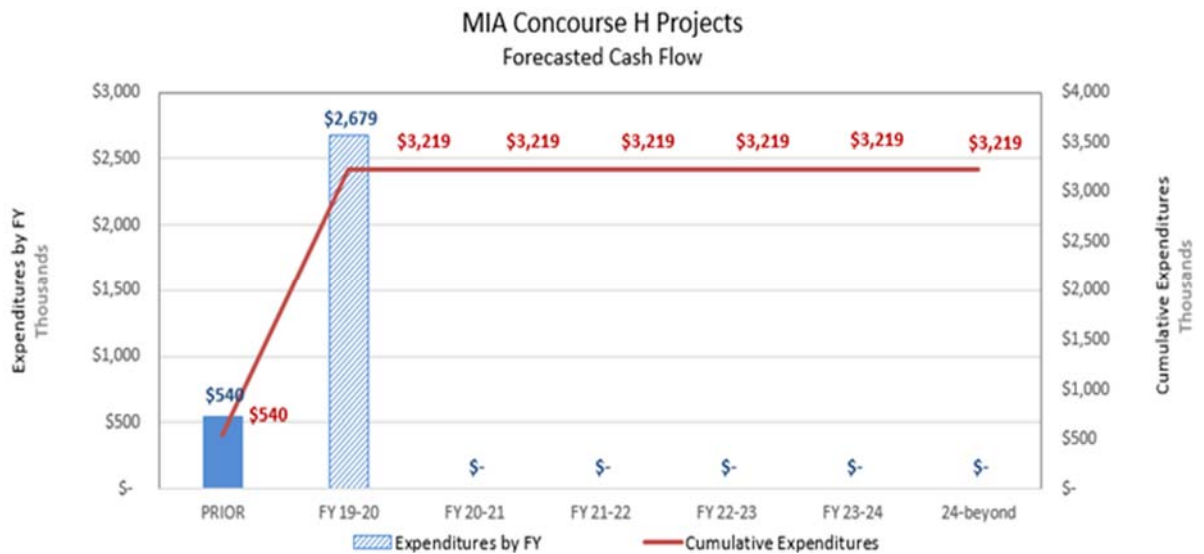
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Aviation Revenue Bonds	1,310	3,143	786	0	0	0	0	0	5,239
<b>TOTAL REVENUES:</b>	<b>1,310</b>	<b>3,143</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,239</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	1,310	3,143	786	0	0	0	0	0	5,239
<b>TOTAL EXPENDITURES:</b>	<b>1,310</b>	<b>3,143</b>	<b>786</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,239</b>



## Program Description (cont)

The **MIA Concourse H Projects subprogram** includes the renovation of all second level and ramp level bathrooms in the concourse.

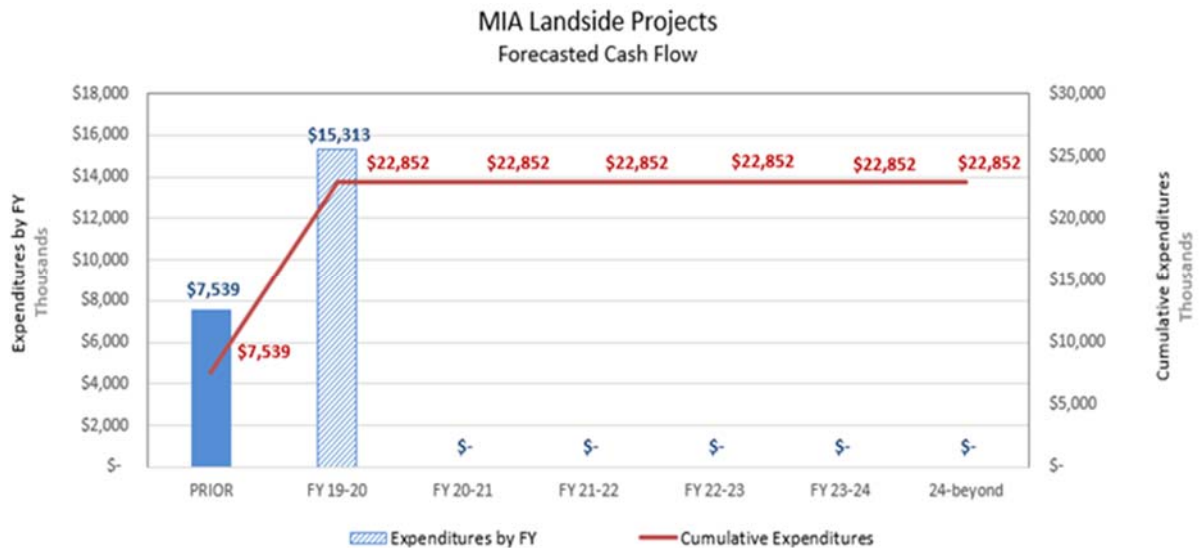
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Reserve Maintenance Fund	540	2,679	0	0	0	0	0	0	3,219
<b>TOTAL REVENUES:</b>	<b>540</b>	<b>2,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,219</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	411	2,649	0	0	0	0	0	0	3,060
Planning and Design	129	30	0	0	0	0	0	0	159
<b>TOTAL EXPENDITURES:</b>	<b>540</b>	<b>2,679</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,219</b>



## Program Description (cont)

The **MIA Landside Projects subprogram** includes the replacement of the existing Parking Access and Revenue Control System; painting of the Dolphin and Flamingo parking garages; replacement of fire main in buildings 890, 891 and 896; renovation of offices in building 3030; relocation of Fuel Farm utilities; and re-route Employee Parking Lot Road to east side of parking lot.

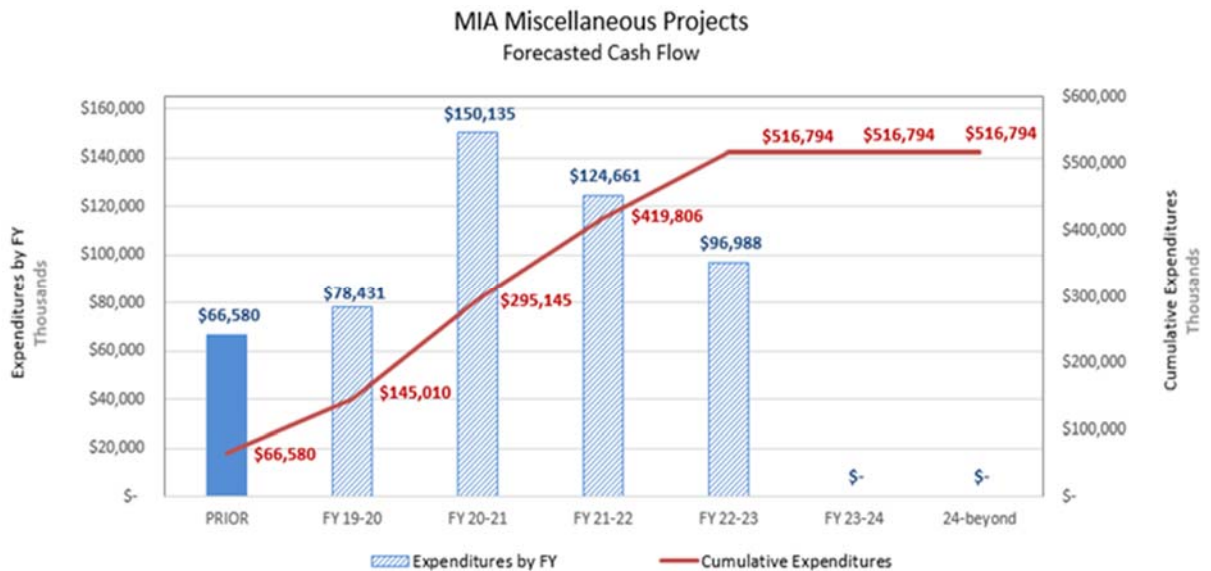
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Double-Barreled GO Bonds	3,713	6,464	0	0	0	0	0	0	10,177
Reserve Maintenance Fund	3,826	8,849	0	0	0	0	0	0	12,675
<b>TOTAL REVENUES:</b>	<b>7,539</b>	<b>15,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,852</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	7,311	15,283	0	0	0	0	0	0	22,594
Planning and Design	228	30	0	0	0	0	0	0	258
<b>TOTAL EXPENDITURES:</b>	<b>7,539</b>	<b>15,313</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,852</b>



## Program Description (cont)

The **MIA Miscellaneous Projects subprogram** includes pavement of taxiways T, S, and R; relocation of taxi lot; construction of Airport Operations Control Room (AOC); building of employee parking garage; replacement of Concourse E through H ticket counters; and repair of MIA parking garage structure.

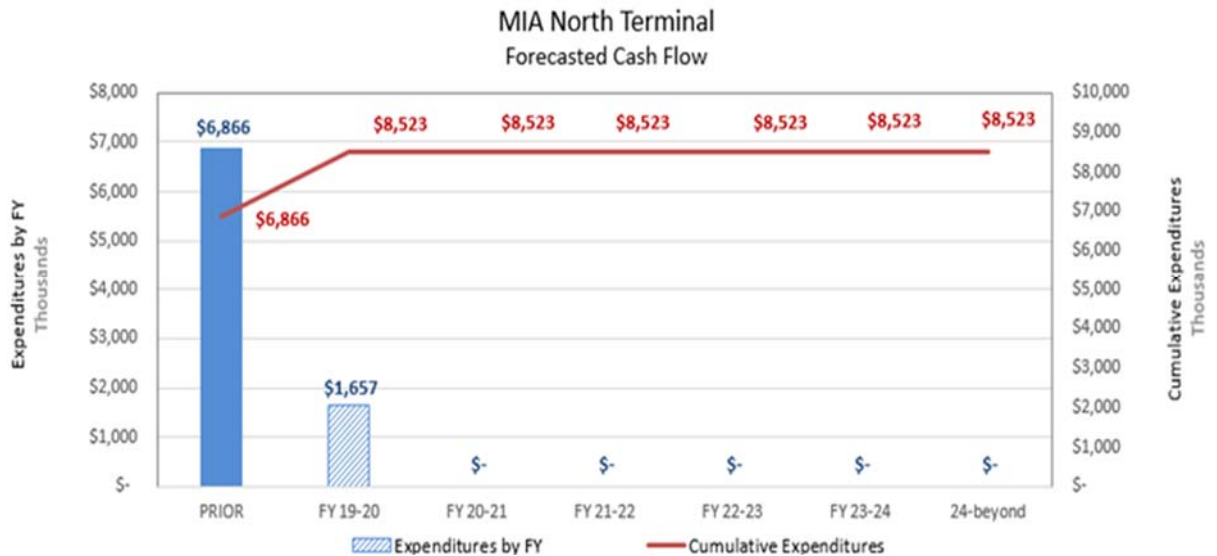
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Aviation 2016 Commercial Paper	41,922	0	0	0	0	0	0	0	41,922
Aviation Passenger Facility Charge	0	18,818	12,882	0	0	0	0	0	31,700
Aviation Revenue Bonds	1,142	2,671	6,319	0	0	0	0	0	10,132
Double-Barreled GO Bonds	575	6,007	13,418	0	0	0	0	0	20,000
FDOT Funds	8,200	1,226	3,011	2,935	0	0	0	0	15,372
Federal Aviation Administration	14,740	25,295	0	0	0	0	0	0	40,035
Future Financing	0	24,414	93,356	94,875	96,988	0	0	0	309,633
Improvement Fund	0	0	21,149	26,851	0	0	0	0	48,000
<b>TOTAL REVENUES:</b>	<b>66,579</b>	<b>78,431</b>	<b>150,135</b>	<b>124,661</b>	<b>96,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,794</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	56,489	75,321	150,135	124,558	96,988	0	0	0	503,491
Planning and Design	10,090	3,110	0	103	0	0	0	0	13,303
<b>TOTAL EXPENDITURES:</b>	<b>66,579</b>	<b>78,431</b>	<b>150,135</b>	<b>124,661</b>	<b>96,988</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>516,794</b>



## Program Description (cont)

The **MIA North Terminal subprogram** includes relocation of MIA's ID Section; relocation of driver training area; and replacement of credentialing and Identity Management System for the airport.

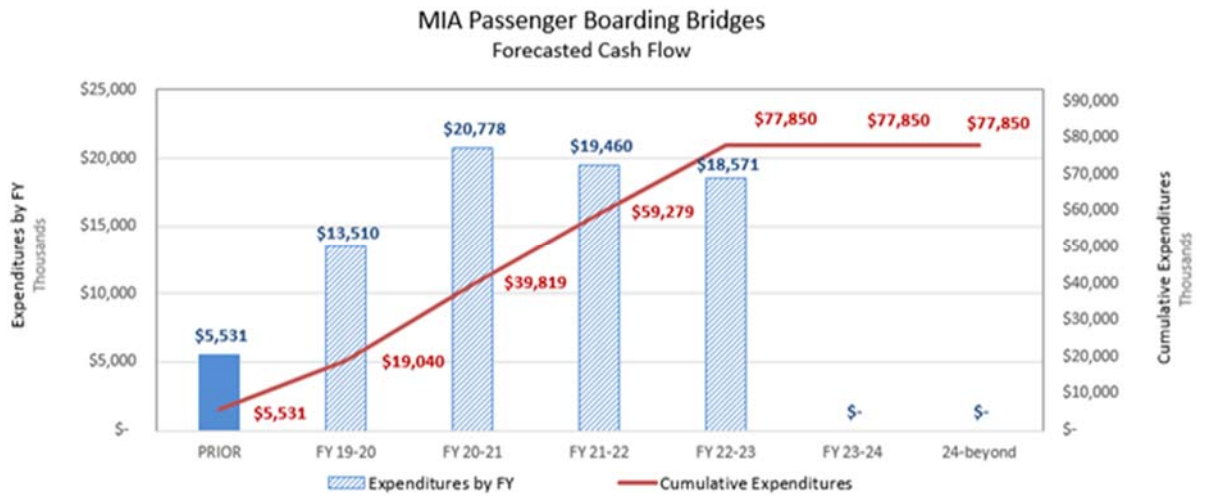
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Claims Construction Fund	664	0	0	0	0	0	0	0	664
Improvement Fund	6,202	1,657	0	0	0	0	0	0	7,859
<b>TOTAL REVENUES:</b>	<b>6,866</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,523</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	6,773	1,657	0	0	0	0	0	0	8,430
Planning and Design	93	0	0	0	0	0	0	0	93
<b>TOTAL EXPENDITURES:</b>	<b>6,866</b>	<b>1,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,523</b>



## Program Description (cont)

The **MIA Passenger Boarding Bridges subprogram** includes replacement of 34 Passenger Boarding Bridges (PBBs) and associated equipment at concourses D, E, F, G and H within the next 5 years.

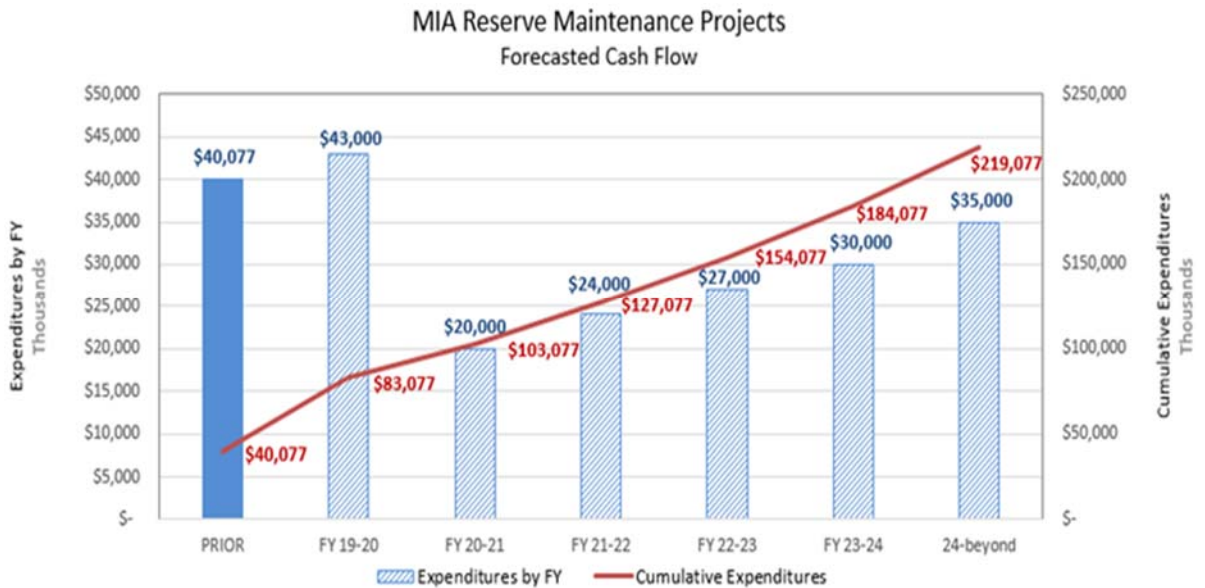
REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Aviation 2016 Commercial Paper	810	0	0	0	0	0	0	0	810
Aviation Passenger Facility Charge	0	9,490	20,778	19,461	18,571	0	0	0	68,300
Future Financing	4,721	4,019	0	0	0	0	0	0	8,740
<b>TOTAL REVENUES:</b>	<b>5,531</b>	<b>13,509</b>	<b>20,778</b>	<b>19,461</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,850</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	5,122	13,083	20,338	18,761	17,630	0	0	0	74,934
Planning and Design	409	426	440	700	941	0	0	0	2,916
<b>TOTAL EXPENDITURES:</b>	<b>5,531</b>	<b>13,509</b>	<b>20,778</b>	<b>19,461</b>	<b>18,571</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,850</b>



## Program Description (cont)

The **MIA Reserve Maintenance Projects subprogram** provides funding for various unusual and/or extraordinary projects including but not limited to maintenance, repairs, renewals, and/or replacement; provide funding for replacement of IT equipment, miscellaneous environmental projects, and paving rehabilitation.

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Reserve Maintenance Fund	40,076	43,000	20,000	24,000	27,000	30,000	35,000	0	219,076
<b>TOTAL REVENUES:</b>	<b>40,076</b>	<b>43,000</b>	<b>20,000</b>	<b>24,000</b>	<b>27,000</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>219,076</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	37,672	40,420	18,800	22,560	25,380	28,200	32,900	0	205,932
Planning and Design	2,404	2,580	1,200	1,440	1,620	1,800	2,100	0	13,144
<b>TOTAL EXPENDITURES:</b>	<b>40,076</b>	<b>43,000</b>	<b>20,000</b>	<b>24,000</b>	<b>27,000</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>219,076</b>

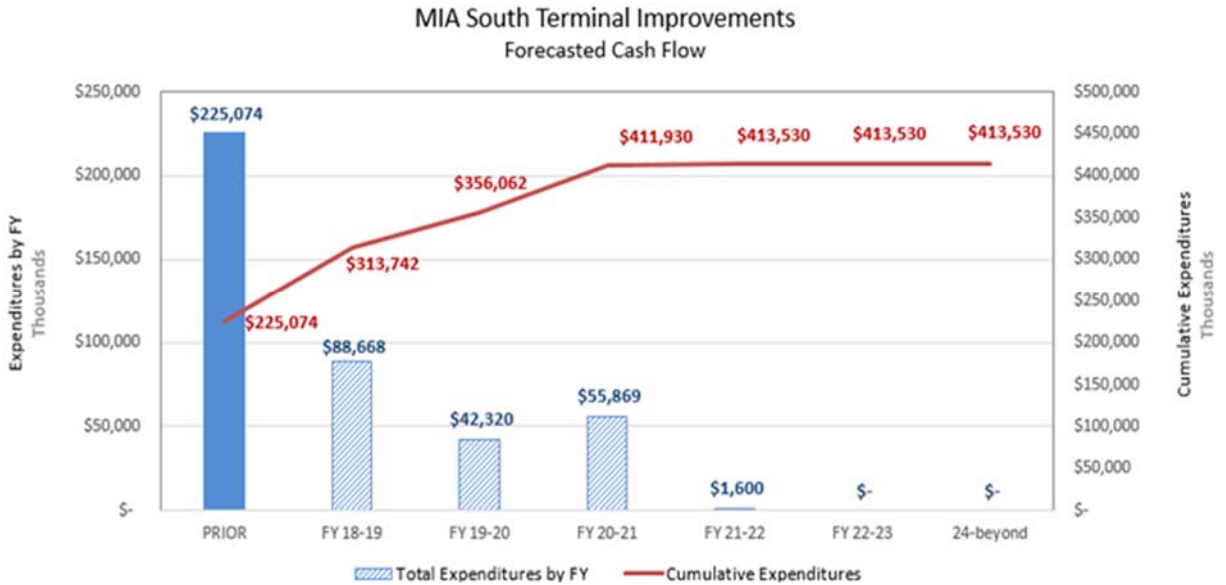




## Program Description (cont)

The **MIA South Terminal Improvements subprogram** includes enhancement of MIA's South Terminal Baggage Handling System (BHS); replacement of roof in Concourse H; renovation of Concourse H to include conversion of gates H12, H14, and H15 from domestic only gates to international capable arrival gates; and modification of gate H15 to accommodate A-380 aircraft to sustain airport growth and flexibility.

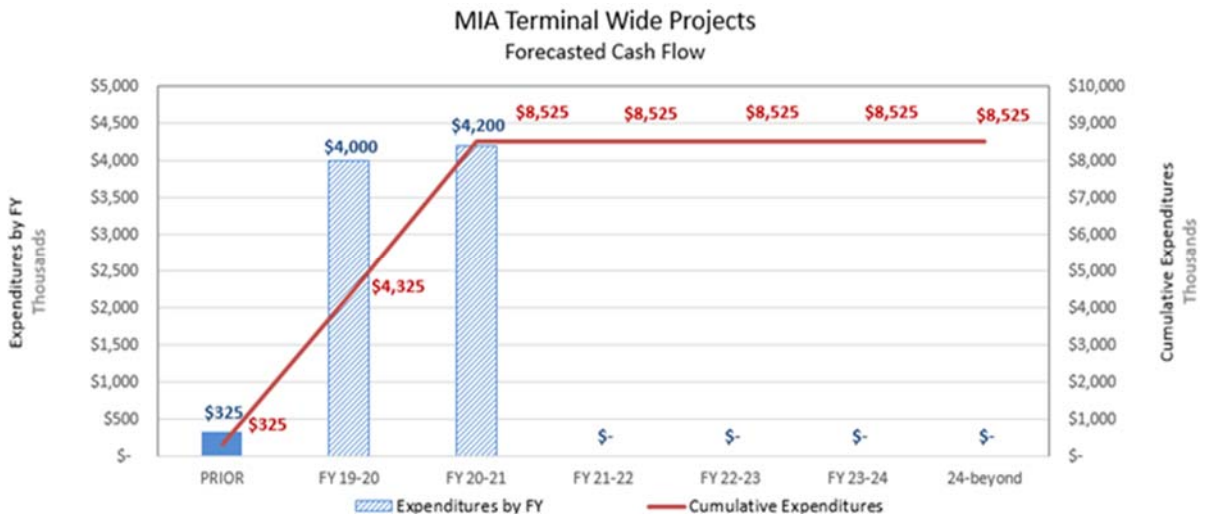
<b>REVENUE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Aviation 2016 Commercial Paper	128,286	0	0	0	0	0	0	0	128,286
Aviation Revenue Bonds	491	1,730	0	0	0	0	0	0	2,221
FDOT Funds	11,748	6,405	7,965	4,886	0	0	0	0	31,004
Federal Aviation Administration	3,388	0	0	0	0	0	0	0	3,388
Future Financing	0	60,533	34,355	50,983	1,600	0	0	0	147,471
Transportation Security Administration Funds	81,161	20,000	0	0	0	0	0	0	101,161
<b>TOTAL REVENUES:</b>	<b>225,074</b>	<b>88,668</b>	<b>42,320</b>	<b>55,869</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,531</b>
<b>EXPENDITURE SCHEDULE:</b>	<b>PRIOR</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>2024-25</b>	<b>FUTURE</b>	<b>TOTAL</b>
Construction	214,592	85,623	42,320	55,869	1,600	0	0	0	400,004
Planning and Design	10,482	3,045	0	0	0	0	0	0	13,527
<b>TOTAL EXPENDITURES:</b>	<b>225,074</b>	<b>88,668</b>	<b>42,320</b>	<b>55,869</b>	<b>1,600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>413,531</b>



## Program Description (cont)

The **MIA Terminal Wide Projects subprogram** includes the replacement of MIA's public address system including but not limited to head-end equipment and amplifiers in all terminal and concourse areas.

REVENUE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Future Financing	0	4,000	4,200	0	0	0	0	0	8,200
Reserve Maintenance Fund	325	0	0	0	0	0	0	0	325
<b>TOTAL REVENUES:</b>	<b>325</b>	<b>4,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,525</b>
EXPENDITURE SCHEDULE:	PRIOR	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	FUTURE	TOTAL
Construction	0	4,000	4,200	0	0	0	0	0	8,200
Planning and Design	325	0	0	0	0	0	0	0	325
<b>TOTAL EXPENDITURES:</b>	<b>325</b>	<b>4,000</b>	<b>4,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,525</b>



## Program Funding

The Aviation Department utilizes multiple funding sources to pay for Capital Projects as noted in the CIP funding plan table below. These funding sources are described in more detail as follows:

**Federal Aviation Administration (FAA) Funds—** The Federal Airport Improvement Program (AIP) is administered by the FAA and funded by the Airport and Airway Trust Fund, which is financed through federal aviation user fees and taxes. Grants-in-aid funds are for airport infrastructure improvements to enhance safety, security, and capacity with access made available to airport sponsors in the form of “entitlements” and “discretionary” allocations for eligible projects. The AIP “entitlement” grant amounts vary annually and are based upon an airport’s level of enplaned passengers and air-cargo, the amount of funds appropriated by Congress and any revisions to the statutory formula for calculating such funding. The AIP “discretionary” funds are selectively disbursed based on the competitiveness of the project within the national airport priority system established by the FAA and are also affected by Congressional actions. Although this potential funding source is not listed as a CIP funding source unless the discretionary grant has been awarded, the Aviation Department plans to continue to seek AIP “discretionary” funds and incorporate information into funding plans as future grants are awarded. The Aviation Department is anticipating receiving grant revenues totaling \$91.9 million from FAA.

**Transportation Security Administration (TSA) Funds—** TSA funds are dedicated towards the installation of in-line explosive detection systems and related security measures for outbound baggage systems. In September 2013, the TSA issued an Other Transaction Agreement (OTA) for \$101.2 million to fund the outbound baggage system enhancements at MIA in both the South and Central terminals, which will be completed in the next year.

**Florida Department of Transportation (FDOT) Funds—** Aviation projects throughout the State of Florida (the State) are funded by the State through both aviation and highway fuel taxes. State funding of aviation projects is made through FDOT under Chapter 332 of the Florida Statutes. Florida’s aviation grant funds are non-competitive grants for non-exclusive use capital projects that are similar to the scope and eligibility criteria of projects eligible for FAA funding. FDOT bases its grant allocations on FDOT funding policies that give priority to matching federal funds and projects involving safety, security, preservation and maintenance of facilities and capacity. The Aviation Department is anticipating receiving grant revenues totaling \$119.1 million from FDOT.

## Program Funding (cont)

**Passenger Facility Charge (PFC) Revenue**— PFC revenue is money collected by MIA air carriers on behalf of the Aviation Department based on a \$4.50 fee that is added to a passenger's ticket costs. As stated in the Debt Service section, most of the PFC revenue collected is used to pay annual debt service costs related to PFC approved projects. However, the Aviation Department has accumulated a balance in the PFC Revenue Account that will allow it to fund on a pay-as-you-go (equity) basis some Capital Project costs as noted in the CIP funding table. At this time, the Aviation Department is contemplating using \$142.5 million from these accumulated PFC funds to pay a portion of airfield and terminal related CIP PFC eligible project costs.

**Reserve Maintenance Fund and Improvement Fund**— The Reserve Maintenance Fund is used to fund refurbishment type costs. The Improvement Fund represents discretionary funds that can be used by the Aviation Department for any lawful airport purpose including pay-as-you-go financing of Capital Projects. The Aviation Department is anticipating spending \$380 million in Maintenance and Improvement fund.

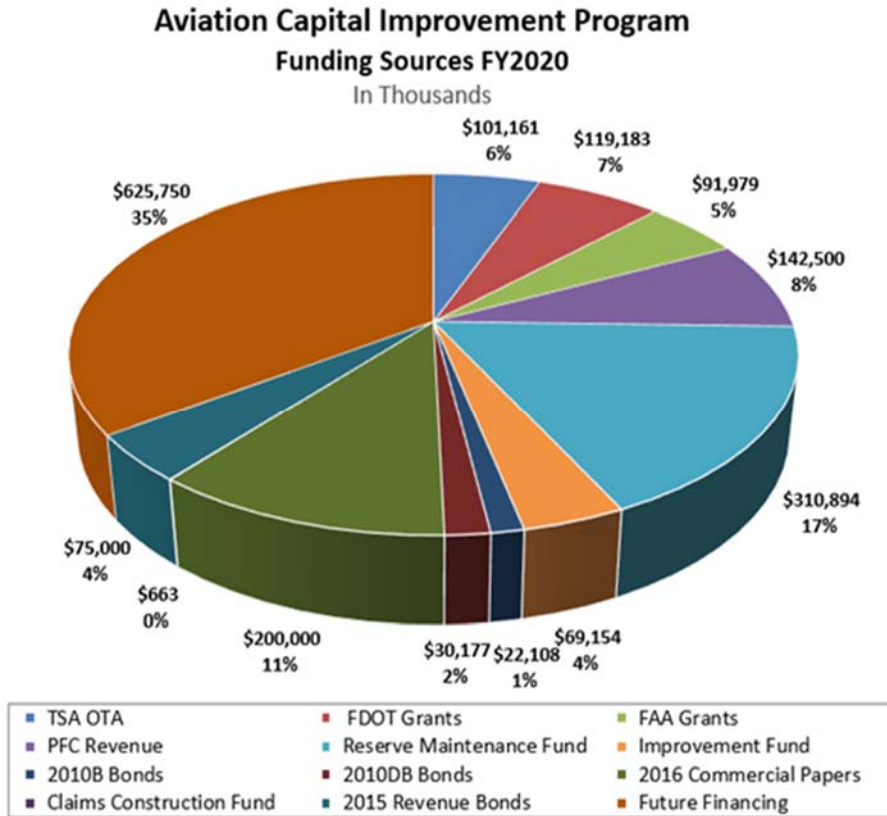
**Aviation Revenue Bonds**— Bond proceeds obtained from the sale of Aviation Revenue Bonds are deposited into the Construction Fund and are used to fund Capital Project costs. The Aviation Department entered into a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 2, 2016, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series C (the "CP Notes") in the amount of \$5 million. No more than \$200 million in CP Notes may be outstanding at any one time. Between existing bonds and new bonds, the Aviation Department is looking at expending \$953 million in revenue bonds.

Program Funding (cont)

**AVIATION CAPITAL IMPROVEMENT PROGRAM  
FUNDING PLAN  
Miami-Dade Aviation Department**

(dollars in thousands)	PRIOR	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FUTURE	TOTAL
<b>Revenue</b>									
Aviation 2016 Commercial Paper	200,000	0	0	0	0	0	0	0	200,000
Aviation Passenger Facility Charge	0	43,530	46,533	33,866	18,571	0	0	0	142,500
Aviation Revenue Bonds	78,004	7,786	9,362	1,956	0	0	0	0	97,108
Claims Construction Fund	664	0	0	0	0	0	0	0	664
Double-Barreled GO Bonds	4,288	12,471	13,418	0	0	0	0	0	30,177
FDOT Funds	66,383	20,127	16,311	7,858	8,504	0	0	0	119,183
Federal Aviation Administration	42,387	44,827	4,764	0	0	0	0	0	91,978
Future Financing	4,721	140,147	179,285	191,424	110,173	0	0	0	625,750
Improvement Fund	9,926	7,264	23,344	27,558	1,061	0	0	0	69,153
Reserve Maintenance Fund	119,960	54,834	20,100	24,000	27,000	30,000	35,000	0	310,894
Transportation Security Administration	81,161	20,000	0	0	0	0	0	0	101,161
<b>Funds</b>									
<b>Total:</b>	<b>607,494</b>	<b>350,986</b>	<b>313,117</b>	<b>286,662</b>	<b>165,309</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>1,788,568</b>
<b>Expenditures</b>									
<b>Strategic Area: TP</b>									
Facility Improvements	607,494	350,986	313,117	286,662	165,309	30,000	35,000	0	1,788,568
<b>Total:</b>	<b>607,494</b>	<b>350,986</b>	<b>313,117</b>	<b>286,662</b>	<b>165,309</b>	<b>30,000</b>	<b>35,000</b>	<b>0</b>	<b>1,788,568</b>

Program Funding (cont)



## Operating Cost Effect of Capital Projects

The Capital Improvement Program (CIP) is 7% complete which equates to about \$119 M worth of projects, see table below. This has caused an operation impact of 12.8% or \$13.8 M increase in outside consulting services, which relate to the operations and maintenance contracts. In addition, 21 people were hired to perform project management for the CIP, this equates to about \$2.1 M dollars of operating impact. The total operational impact for FY 2020 is \$15.9 M.

### CIP Completed and Closed Projects

As of September 30, 2019

Project No.	Project Name	Adopted Budget FY 2020
P252A	MIA Cc E Satellite Automated People Mover Replacement	\$ 51,396,770
T072C	MIA Lower Cc E Admirals Club Elevators	2,298,939
T072D	MIA Lower Cc E APM Station 4th Level	2,904,493
U010E	MIA Satellite E New Generator	1,745,181
U010G	MIA Satellite E ICE Detention Center	620,380
U010H	MIA Satellite E 4th Level Demolition Work	1,842,837
U010J	MIA Satellite E Fire Pump Room	1,414,333
V040A	MIA Satellite E Pavement Rehabilitation	26,048,442
S071A	MIA Concourse H Roof Replacement	9,746,976
P256C	MIA Bldg. 704 Tenants Relocation and Finish Out Building 701	12,424,586
P256D	MIA Fumigation Facility Temporary Relocation	2,429,916
U055A	MIA ID Section Relocation	4,959,971
W016A	MIA Fuel Farm Utilities Relocation	1,748,120
	<b>TOTAL</b>	<b>\$ 119,580,946</b>

# Supplemental Data

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- Ordinance
- Non-Departmental
- Management Agreements
- Administrative Reimbursement
- Promotional Funding
- Summary of Rates
- Economic Statistics
- Operational Statistics
- Financial Statistics
- Glossary
- Acronyms



## Ordinance

### Revenue Fund

<b>Revenues:</b>	<b>2019-20</b>
Carryover	<b>\$ 87,883,000</b>
Miami International Airport	834,209,000
Miami Executive Airport	2,573,000
Opa-locka Airport	7,060,000
Homestead Airport	420,000
T & T Airport	14,000
Transfer from Improvement Fund	92,000,000
<b>Total</b>	<b>\$ 1,024,159,000</b>
<b>Expenditures:</b>	
Miami International Airport	<b>\$ 542,930,000</b>
Miami Executive Airport	1,098,000
Opa-locka Airport	1,185,000
Homestead Airport	488,000
T & T Airport	332,000
<b>Subtotal Operating Expenditures</b>	<b>\$ 546,033,000</b>
<b>Transfer to Other Funds:</b>	
Sinking Fund	287,002,000
Reserve Maintenance	15,000,000
Improvement Fund	83,298,000
<b>Subtotal Transfers to Other Funds</b>	<b>\$ 385,300,000</b>
<b>Operating Reserve/Ending Cash Balance</b>	<b>\$ 92,826,000</b>
<b>Total</b>	<b>\$ 1,024,159,000</b>

### Improvement Fund

<b>Revenues:</b>	<b>2019-20</b>
Carryover	<b>\$ 172,000,000</b>
Transfer from Revenue Fund	83,298,000
Transfer from Interest and Sinking Fund	2,000,000
Interest Earnings	2,000,000
<b>Total</b>	<b>\$ 259,298,000</b>
<b>Expenditures:</b>	
On-going Improvement Fund Projects	7,264,000
Unplanned Capital Projects	20,000,000
Payment of Subordinate Debt	10,003,821
Transfer of DB Bonds Debt Service	15,293,762
Transfer to Revenue Fund	92,000,000
Ending Cash Balance	114,736,417
<b>Total</b>	<b>\$ 259,298,000</b>

## Ordinance (cont)

### Reserve Maintenance Fund

<u>Revenues:</u>	<u>2019-20</u>
Carryover	78,000,000
Transfer from Revenue Fund	15,000,000
Grants Contribution	2,000,000
Interest Earnings	1,000,000
<b>Total</b>	<b><u>\$ 96,000,000</u></b>

<u>Expenditures:</u>	
Projects Committed	54,834,000
Unplanned Capital Projects	31,166,000
Ending Cash Balance (reserved for emergencies)	10,000,000
<b>Total</b>	<b><u>\$ 96,000,000</u></b>

### Construction Fund

#### *Trust Agreement Bonds*

<u>Revenues:</u>	<u>2019-20</u>
Carryover	73,900,000
New Money Aviation Revenue Bonds	542,000,000
Grant Funds	82,954,000
Transfer from Passenger Facility Charges Account	43,530,000
<b>Total</b>	<b><u>\$ 742,384,000</u></b>

<u>Expenditures:</u>	
Capital Projects Expenditure	276,416,000
Ending Cash Balance	465,968,000
<b>Total</b>	<b><u>\$ 742,384,000</u></b>

#### *Double Barrel Bonds*

<u>Revenues:</u>	<u>2019-20</u>
Carryover	30,000,000
<b>Total</b>	<b><u>\$ 30,000,000</u></b>

<u>Expenditures:</u>	
Capital Projects Expenditures	12,472,000
Ending Cash Balance	17,528,000
<b>Total</b>	<b><u>\$ 30,000,000</u></b>

## Ordinance (cont)

<b><i>Sinking Fund</i></b>	
<b><i>General Aviation Revenue Bonds (GARBs)</i></b>	
<b><u>Revenues:</u></b>	<b><u>2019-20</u></b>
Carryover (includes Reserve)	169,500,000
Transfer from Revenue Fund	287,002,000
Capitalized Interest (from Bond proceeds)	6,500,000
PFC Revenues	82,000,000
Interest Earnings	5,000,000
<b>Total</b>	<b><u>\$ 550,002,000</u></b>
<b><u>Expenditures:</u></b>	
Debt Service - Principal	143,175,000
Debt Service - Interest	240,410,000
Transfer to Improvement Fund	2,000,000
Ending Cash Balance (includes Reserve)	164,417,000
<b>Total</b>	<b><u>\$ 550,002,000</u></b>
<b><i>Double Barrel Bonds Debt Service Accounts (includes Reserve)</i></b>	
<b><u>Revenues:</u></b>	<b><u>2019-20</u></b>
Carryover	38,100,000
Transfer from Improvement Fund	15,294,000
Interest Earnings	1,000,000
<b>Total</b>	<b><u>\$ 54,394,000</u></b>
<b><u>Expenditures:</u></b>	
Payment of DB Bonds Debt Service	15,434,000
Ending Cash Balance (Includes Reserve)	38,960,000
<b>Total</b>	<b><u>\$ 54,394,000</u></b>
<b><i>Environmental Fund</i></b>	
<b><u>Revenues:</u></b>	<b><u>2019-20</u></b>
Carryover	50,500,000
Interest Earnings	300,000
<b>Total</b>	<b><u>\$ 50,800,000</u></b>
<b><u>Expenditures:</u></b>	
Unplanned Capital Projects	20,000,000
Ending Cash Balance (Reserve for Emergencies)	30,800,000
<b>Total</b>	<b><u>\$ 50,800,000</u></b>

## Ordinance (cont)

### Passenger Facility Charges (PFC) Account

<u>Revenues:</u>	<u>2019-20</u>
Carryover	279,000,000
PFC Revenue Received	80,000,000
Interest Earnings	2,000,000
<b>Total</b>	<b><u>\$ 361,000,000</u></b>
<u>Expenditures:</u>	
Transfer to Construction Fund	43,530,000
Debt Service Payment (Transfer to Sinking Fund)	82,000,000
Ending Cash Balance	235,470,000
<b>Total</b>	<b><u>\$ 361,000,000</u></b>

## Non-Departmental

The Non-Departmental budget is for expenses that are used by the entire Department and cannot be assigned to a particular division. For example, the Administrative Support overhead payment to Miami-Dade County, utilities, and contingency reserve.

	<i>Actual</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2020</i>	<i>Inc./(Dec)</i> <i>FY 2020 vs FY 2019</i>	
				<i>\$</i>	<i>%</i>
<b><i>Salary/Fringes</i></b>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b><i>Total Salary/Fringes</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Outside Contract Services	1,711,938	1,714,640	1,578,676	(135,964)	-7.9%
Charges for County Services	2,822,523	1,456,601	1,573,272	116,671	8.0%
Utilities	34,519,076	36,130,000	36,230,000	100,000	0.3%
Other Operating	11,380,018	22,315,000	25,123,000	2,808,000	12.6%
Capital	-	-	-	-	0.0%
<b><i>Total</i></b>	<b>\$ 50,433,556</b>	<b>\$ 61,616,241</b>	<b>\$ 64,504,948</b>	<b>\$ 2,888,707</b>	<b>4.7%</b>

## Management Agreements

The usage of management agreements by the Aviation Department is to provide services through nationally recognized firms within their area of expertise. The selected management company receives reimbursement of approved budgeted operating expenses and a fixed management fee or fees based on percentages of revenues or operating profits of the facilities. While the Aviation Department generally relies on the management companies for recommendations relative to the daily operation of the facilities, the Department exercises complete budgetary control and establishes the standards, guidelines, and goals for growth and performance.

The usage of operating agreements by the Aviation Department also provides services through nationally recognized firms within their area of expertise. However, these companies differ than the management companies in that they provide a service that is not direct revenue generating type service, such as employee shuttles buses and janitorial services. These costs are recovered through general rates and charges.

	<i>Actual</i> FY 2018	<i>Adopted</i> Budget FY 2019	<i>Adopted</i> Budget FY 2020	<i>Inc/(Dec)</i> FY 2020 vs FY 2019	
				\$	%
<b>Management Agreement</b>					
Airport Parking Associates (APA)	\$ 7,841,498	\$ 9,596,380	\$ 8,973,778	\$ (622,602)	-6.5%
Gideon Toal Management Services, LLC (Passenger Lounges)	778,446	1,019,032	997,920	(21,112)	100.0%
Allied Aviation (Fuel Farm)	5,606,803	5,945,667	6,960,229	1,014,562	17.1%
Midfield (Auto Gas Sales)	2,272,632	2,250,508	2,904,104	653,596	29.0%
MCR Investments, LLC (Hotel)	7,349,460	9,889,176	10,222,928	333,752	3.4%
<b>Total</b>	<b>\$ 23,848,839</b>	<b>\$ 28,700,762</b>	<b>\$ 30,058,959</b>	<b>\$ 1,358,197</b>	<b>4.7%</b>
<b>Operating Agreements</b>					
Shuttle	\$ 6,148,570	\$ 7,606,470	\$ -	\$ (7,606,470)	-100.0%
SP+ Transportation	-	-	7,633,776	7,633,776	100.0%
C & W (Janitorial)	30,859,648	31,920,349	33,050,318	1,129,969	3.5%
Vista (Janitorial)	2,569,563	2,701,717	2,759,534	57,817	2.1%
N & K (Janitorial)	3,391,097	3,777,504	3,787,671	10,167	0.3%
<b>Total</b>	<b>\$ 42,968,878</b>	<b>\$ 46,006,040</b>	<b>\$ 47,231,299</b>	<b>\$ 1,225,259</b>	<b>2.7%</b>
<b>Grand Total</b>	<b>\$ 66,817,717</b>	<b>\$ 74,706,805</b>	<b>\$ 77,290,258</b>	<b>\$ 2,583,453</b>	<b>3.5%</b>

# Administrative Reimbursement

## Overview

Administrative reimbursement includes direct and indirect expenses to the County; direct expenses are payments made to other County Departments for services provided and indirect expenses are payments made to the County for administrative costs which is calculated based on a rate-modified multiplier established by the General Fund Reimbursement Study.

## Direct County Expenses

Miami-Dade County Agency	Adopted Budget	Adopted Budget	Purpose
	FY 2018-19	FY 2019-20	
Audit and Management Services	490,000	490,000	Auditing services in excess of indirect reimbursement
Community Information and Outreach	60,000	60,000	Web Portal Maintenance services
Community Information and Outreach	120,000	120,000	Advertising services
County Attorneys Office	1,000,000	1,000,000	Legal services
Cultural Affairs	200,000	200,000	Art in Public Places
Environmental Resources Management	500,000	500,000	DERM charges for personnel and resources
Finance	50,000	50,000	Cash management services
Finance	70,000	70,000	Payment Card Industry (PCI) Compliance
Fire Rescue	29,131,875	31,538,080	Fire protection & rescue services
Fire Rescue	460,000	460,000	Fire Inspection Fees
Information Technology	6,286,624	6,277,358	Radios, technology and infrastructure
Internal Services	8,000	8,000	Assets Management Fee
Internal Services	32,000	75,405	Pest Control Services
Internal Services	186,000	129,126	Human Resources - services and support
Internal Services	9,401,000	7,751,000	GSA - insurance
Internal Services	8,580,000	8,946,946	GSA - security guard services
Internal Services	524,000	524,000	GSA - elevator inspections
Internal Services	129,570	132,000	GSA - printing & reproduction supplies
Internal Services	1,014,705	800,000	Procurement Services
Internal Services	30,000	30,000	ECAP
Regulatory & Economic Resources	-	20,000	Planning and zoning department charges
Office of Economic Development & Int'l Trade	40,000	40,000	Marketing services
Office of Inspector General	500,000	500,000	Audits and investigative work
Police Department	33,997,851	35,158,463	Police services
Police Department	83,500	84,300	Automobile Insurance
Transit	62,000	-	
	<b>\$92,957,125</b>	<b>\$94,964,678</b>	
<b>Federal Agency</b>			
Customs & Border Patrol	1,200,000	1,200,000	Reimbursement of staffing hours
USDA Wildlife	17,000	17,000	Wildlife damage management project
	<b>\$1,217,000</b>	<b>\$1,217,000</b>	
	<b>\$94,174,125</b>	<b>\$96,181,678</b>	

## Indirect County Expenses

	Adopted Budget	Adopted Budget
	FY 2018-19	FY 2019-20
MDAD Salaries & Fringes	142,845,239	148,577,591 [A]
Rate-Modified Full Costing	0.020353	0.020353 [B]
Total MDAD Reimbursement to County	<b>\$2,907,329</b>	<b>\$3,024,000</b>
Agreed Upon Deduction	(1,450,728)	(1,450,728)
<b>Amount Due to Miami-Dade County</b>	<b>\$1,456,601</b>	<b>\$1,573,272</b>
<b>Total Direct &amp; Indirect County Expenses</b>	<b>\$95,630,726</b>	<b>\$97,754,950</b>

## Promotional Funding

These events will provide the Miami-Dade Aviation Department with an excellent opportunity to showcase and promote Miami International Airport and its General Aviation Airports. All promotional funds recipients will be required to comply with the requirements of Administrative Order 7-32 governing the expenditure of the Department's promotional funds, and with the Federal Aviation Administration's guidelines.

### Summary of Promotional Funding

<i>Event Title</i>	<i>Amount</i>
Inaugurals for New Airlines & Routes	20,000
Community & Global Outreach Programs	235,000
Annual Airport Business Diversity Conference	5,000
Miami-Dade County Days in Tallahassee 2019	3,500
FAC State Legislative Summit, FAC Federal Legislative Summit, & FAC Annual Conference	9,000
FAA Meetings for FY 2019-2020	5,000
National Minority Enterprise Development Conference (MEDWeek)	5,000
Survival Fire Drill	5,000
Air Cargo Americas International Congress and Exhibition	50,000
<b>Total</b>	<b><u>\$ 337,500</u></b>



## Detail of Promotional Funding

### **Miami-Dade Aviation Department (MDAD)**

**Event title: Inaugurals for New Airlines & Routes** - The Aviation Department will co-host inaugural ceremonies for and with new airlines commencing service and with incumbent airlines commencing new routes.

### **Miami-Dade Aviation Department (MDAD)**

**Event Title: Community & Global Outreach Programs** – The Miami-Dade Aviation Department, in accordance with FAA guidelines, will utilize airport revenues in support of community and global outreach activities as long as such expenditures are directly and substantially related to the operations of Miami International Airport and MDAD's General Aviation airports. Activities include, among others, Africando, The Florida Chamber's Capitol Days in Tallahassee, The Florida Chamber's International Trade & Logistics Summit in Miami, The Florida Chamber's Annual International Business Mission, The Annual World Strategic Forum, The Beacon's Council's Annual Business Achievements Event and Annual Report Event, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association (FCBF) General Monthly Meeting sponsorship in May each year and its Board Installation Event, the FCBF Conference of the Americas, the Greater Miami Convention & Visitors Bureau Annual Report Event, The Greater Miami Chamber of Commerce's Annual Meeting, The International Air Cargo Association's (TIACA) Annual General Meeting or Executive Summit, the E-Merge Americas Annual Conference, the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event, The India-US Chamber of Commerce Annual Event, and The S.E.U.S-Japan Association Annual Conference. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

## Detail of Promotional Funding (cont)

### **Airport Minority Advisory Council (AMAC)**

**Event title: Annual Airport Business Diversity Conference** - The Airport Minority Advisory Council (AMAC) promotes the full participation of minority and women-owned businesses in airport contracts and promotes the employment of minorities and women in the airport industry. On a yearly basis, MDAD pledges \$5,000 to the AMAC to sponsor their Annual Airport Business Diversity Conference. This sponsorship entitles MDAD to free conference registrations, a half page ad in the conference's journal, and an exhibit booth. The AMAC annual conference is co-sponsored by the FAA and has become one of the largest aviation conferences in the United States. The event brings together businesses, aviation professionals, government officials and individuals from around the country to discuss a variety of subjects ranging from how to do business at airports to public policy issues impacting the entire aviation industry.

### **Miami-Dade County**

**Event title: Miami-Dade County Days in Tallahassee 2019** - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

### **Florida Airports Council (FAC)**

**Event Title: FAC State Legislative Summit, the FAC Federal Legislative Summit and the FAC Annual Conference** – MDAD will co-sponsor the FAC State and Federal Legislative Summits, as well as the Annual Conference, at which the Department will be represented by its Office of Governmental Affairs and the Departmental liaison to FAC.

### **Miami-Dade Aviation Department (Airside Operations)**

**Event Title: FAA Meetings for FY 2019-2020** – Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chief Pilots; FAA drills/meetings reference required drills to meet MIA's 139 Certification as a Commercial Airport; AAE Trainings regarding required FAA drills to meet MIA's 139 Certification as a Commercial Airport.

## Detail of Promotional Funding (cont)

### **U.S. Department of Commerce's Minority Business Development Agency (MBDA)**

**Event title: National Minority Enterprise Development Conference (MED Week) –** MEDWeek is South Florida's Annual Business Opportunity Conference & Matchmaker Expo for Small, Minority, Women and Veteran-owned businesses, government agencies, and corporations. The conference is sponsored by the U.S. Department of Commerce. MDAD has been a participant from its inception to network with other minority-owned and operated enterprises and to showcase and discuss minority business opportunities at MDAD.

### **Miami-Dade Aviation Department (MDAD)**

**Event Title: Survival Fire Drill –** This event is conducted by the Fire Department of MDAD to review safety practices.

### **World Trade Center Miami**

**Event Title: Air Cargo Americas International Congress and Exhibition –** Air Cargo Americas is a forum for aviation executives to exchange views, develop strategies to enhance the growth of the air cargo industry in the Americas, and showcase the latest products and technologies. MDAD will be hosting the 2019 show in November 2019.

# Summary of Rates

Rate Description	Rate Application	FY 2018-19	FY 2019-20
<b>AIRFIELD</b>			
Landing Fees <sup>1</sup>	Per 1,000 lbs of Gross Landed Weight	\$1.62	\$1.62
Loading Bridge	Per Arrival and Per Departure	\$35.00	\$35.00
Preconditioned Air: Narrow-Body	Per Arrival	\$18.34	\$18.34
Preconditioned Air: Wide-Body	Per Arrival	\$40.58	\$40.58
Preconditioned Air: Jumbo-Body	Per Arrival	\$54.15	\$54.15
<b>TERMINAL</b>			
<b>Domestic Arrival Fee - Per Seat:</b>			
Concourse Use	Per Domestic Arriving Seat	\$4.26	\$2.40
Baggage Claim	Per Domestic Arriving Seat	<u>\$1.56</u>	<u>\$0.87</u>
<b>Total</b>		<b>\$5.82</b>	<b>\$3.27</b>
<b>Domestic Departure Fee - Per Seat:</b>			
Concourse Use	Per Domestic Departing Seat	\$4.26	\$2.40
Screening	Per Domestic Departing Seat	\$0.49	\$0.85
Baggage Make-up Maintenance (1)	Per Domestic Departing Seat	\$0.84	\$0.84
Baggage Make-up Capital (4)	Per Domestic Departing Seat	<u>\$0.36</u>	<u>\$0.31</u>
<b>Total</b>		<b>\$5.95</b>	<b>\$4.40</b>
<b>International Arrival Fee - Per Seat:</b>			
Concourse Use	Per International Arriving Seat	\$4.26	\$0.00
International Facilities	Per International Arriving Seat	<u>\$2.36</u>	<u>\$10.66</u>
<b>Total</b>		<b>\$6.62</b>	<b>\$10.66</b>
<b>International Departure Fee - Per Seat:</b>			
Concourse Use	Per International Departing Seat	\$4.26	\$2.40
Screening	Per International Departing Seat	\$0.49	\$0.85
Baggage Make-up Maintenance (1)	Per International Departing Seat	\$0.84	\$0.84
Baggage Make-up Capital (4)	Per International Departing Seat	<u>\$0.36</u>	<u>\$0.31</u>
<b>Total</b>		<b>\$5.95</b>	<b>\$4.40</b>

\*\* (a) Rates, fees and charges set forth in this IO are subject to change during the Fiscal Year in accordance with applicable, regulatory or contractual provisions. Approval of the 2019-20 Budget by the Board of County Commissioners based on the rates, fees, and charges stated herein constitutes the establishment and authorization of such rates, fees and charges under Section 25-1.2(a) of the Code of Miami-Dade County.

(b) The Miami-Dade Aviation Department (MDAD) may waive any fee provided for herein for applicants or users that are federal, state, or local governmental or military users, foreign government or military users, or, to the extent a waiver or reduction of the fee is fair, reasonable, and not unjustly discriminatory, other applicants or users under circumstances determined by MDAD to justify a waiver or reduction of the fee.

<sup>1</sup>Total dollar amounts due for landing and other aviation fees applicable to each type of aircraft are listed on the document entitled "Aviation Charges at Miami International Airport" contained in Section 2 of "Rates, Fees & Charges, FY 2019-2020" available at MIA's website at [www.miami-airport.com](http://www.miami-airport.com). The amounts listed therein shall be used to calculate amounts due for aircraft and aviation activity as reflected in MDAD's invoices.

**Rate Description****Rate Application****FY 2018-19****FY 2019-20****TERMINAL RENTAL RATES PER SQ. FT.**

Class I	Per Square Foot	\$89.88	\$95.00
Class II	Per Square Foot	\$134.82	\$142.50
Class III	Per Square Foot	\$89.88	\$95.00
Class IV	Per Square Foot	\$44.94	\$47.50
Class V	Per Square Foot	\$22.47	\$23.75
Class VI	Per Square Foot	\$89.88	\$95.00

**COMMON USE TERMINAL EQUIPMENT (CUTE):****CUTE GATE RATES**

Infrastructure Fee (2)	Per Departing Seat	\$0.02	\$0.00
Gate Usage Fee (CUTE Equipment Rental)	Per Departing Seat	\$0.19	\$0.21

**TICKET COUNTER FEES**

Cute Equipment Rental	Per Departing Seat	\$0.49	\$0.54
Class I Rental Expense for Ticket Counter	Per Departing Seat	\$0.35	\$0.36
Class IV Rental Expense for Baggage Makeup	Per Departing Seat	\$0.82	\$0.76
CUTE Dynamic Signage (Backwall Displays) (3)	Per Departing Seat	<u>\$0.03</u>	<u>\$0.03</u>
<b>Total Ticket Counter Fee</b>	<b>Per Departing Seat</b>	<b>\$1.68</b>	<b>\$1.69</b>

The following footnotes are applicable to the items set forth above:

- (1) American Airlines is excluded from this charge because American Airlines maintains its own baggage system.
- (2) Fee is paid by all MIA passenger air carriers as an increase in the concourse use fee.
- (3) The FY 2018-19 monthly maximum for backwall display is \$50.00 per ticket counter position for CUTE-exempt carriers.
- (4) The Capital Recovery portion of Baggage Make-up is charged to all airlines.

**TICKET COUNTER FEE (HOURLY)**

Cute Equipment Rental	Per Ticket Counter Hour	\$5.19	\$5.80
Class I Rental Expense for Ticket Counter	Per Ticket Counter Hour	\$3.75	\$3.85
Class IV Rental Expense for Baggage Makeup	Per Ticket Counter Hour	\$9.60	\$9.00
CUTE Dynamic Signage (Back Wall Displays)	Per Ticket Counter Hour	<u>\$0.31</u>	<u>\$0.31</u>
<b>Total Hourly Ticket Counter Fee</b>	<b>Per Ticket Counter Hour</b>	<b>\$18.84</b>	<b>\$18.96</b>

Maximum daily rate	Per Ticket Counter = 12 hrs. x Ticket Counter Usage Fee	\$226.08	\$227.52
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**CUTE DYNAMIC SIGNAGE (BACK WALL DISPLAYS)**

Maximum monthly rate	Fee Per Exempt Ticket Counter Position	\$50.00	\$50.00
Annual rate for back-wall displays within leased areas	Fee Per Display	\$1,200.00	\$1,200.00
CUTE Back-office / Operations / Educational Equipment	Monthly Per Unit	\$105.27	\$168.16

**Rate Description**

**Rate Application**

**FY 2018-19**

**FY 2019-20**

**STANDARD MANUAL CUTE TICKET COUNTER RATES**

Wide-body aircraft (over 200 seats)	Per Flight	\$527.45	\$530.91
Narrow aircraft (101 seats through 200 seats)	Per Flight	\$301.40	\$303.37
Regional Commuter aircraft (20 seats through 100 seats)	Per Flight	\$150.70	\$151.69
Small Turbo aircraft (under 20 seats)	Per Flight	\$75.35	\$75.84

**UNAUTHORIZED MANUAL CUTE TICKET COUNTER RATES (Hrly Rate + 100% Premium)**

Wide-body aircraft (over 200 seats)	Per Flight	\$1,054.89	\$1,061.81
Narrow aircraft (101 seats through 200 seats)	Per Flight	\$602.80	\$606.75
Regional Commuter aircraft (20 seats through 100 seats)	Per Flight	\$301.40	\$303.37
Small Turbo aircraft (under 20 seats)	Per Flight	\$150.70	\$151.69

**MISCELLANEOUS CUTE CHARGES**

TWOV lounges	Hourly Charges	\$5.19	\$5.80
ITI lounges	Hourly Charges	\$5.19	\$5.80
ITI baggage	Hourly Charges	\$5.19	\$5.80
Ramp Baggage Make-up	Hourly Charges	\$5.19	\$5.80

**CRUISE CHECK IN-FACILITY AT MIAMI SEAPORT MAINTENANCE**

On-site maintenance single circuit	Added to CUTE Hourly Usage Fees	\$10.00	\$10.00
On-site maintenance single circuit Back-up circuit	Added to CUTE Hourly Usage Fees	\$10.34	\$10.34
On-call maintenance (response within two hours) single circuit	Added to CUTE Hourly Usage Fees	\$3.16	\$3.16
On-call maintenance (response within two hours) back-up circuit	Added to CUTE Hourly Usage Fees	\$3.51	\$3.51

**COMMON USE SELF SERVICE (CUSS) CHARGES**

Transaction Fee	Per Transaction	\$0.58	\$0.58
Monthly Fee (Desktop Unit)	Per Unit, Per Month	\$45.96	\$49.97
Monthly Fee (Standalone Unit) per unit, per month	Per Unit, Per Month	\$90.90	\$97.47

**CLOSED-CIRCUIT TELEVISION (CCTV) CAMERAS**

PTZ (Pan-Tilt-Zoom)	Each, Per Month	\$24.00	\$24.00
Fixed	Each, Per Month	\$16.00	\$16.00

**VIEWING WORKSTATION**

Cellstack/NICE	Each, Per Month	\$614.00	\$614.00
Cellstack	Each, Per Month	\$553.00	\$553.00
NICE	Each, Per Month	\$461.00	\$461.00

**Rate Description**

**Rate Application**

**FY 2018-19**

**FY 2019-20**

**RECORDING-PER PORT**

NICE Pro (30-day recording)	Each, Per Month	\$14.00	\$14.00
NICE Harmony (20-day recording)	Each, Per Month	\$9.00	\$9.00

**PASSENGER AIRCRAFT PARKING FEES**

Passenger Aircraft Regular Parking: Hard Stand	Per day for 1 – 5 days, after 2 hr. grace period	Per Formula	Per Formula
Passenger Aircraft Regular Parking: Remote Position	Per day for 1 – 5 days, after 2 hr. grace period	Per Formula	Per Formula
Passenger Aircraft Regular Parking: Terminal Gate	Per day for 1 – 5 days, after 4 hr. grace period	Per Formula	Per Formula
Overtime Parking	Per 30 minute period – if applicable	\$100.00	\$100.00
Premium Charges	Percent added to existing charges – if applicable	50%	50%
Major Maintenance (Plus Storage Parking Fees)	Per 24 hr. period	\$300.00	\$300.00

*Formula for Daily Base Parking Rate = Aircraft Length x Wingspan x (Land Rate + Pavement Rate) divided by 365.*

<b>MAINTENANCE, REPAIR, and OVERHAUL TENANTS (MRO's)</b>	For the privilege of providing MRO services for aircraft at MIA, an MRO is responsible for payment to MDAD of all landing and aviation fees applicable to an aircraft undergoing the MRO's services from the time it arrives at MIA until the time it departs, except to the extent MDAD chooses to recover such fees directly from the owner or operator of the aircraft or any party responsible for the fees under a Sales Ticket Agreement.	Landing fees, parking charges and other aviation fees vary by aircraft	Landing fees, parking charges and other aviation fees vary by aircraft
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**CARGO AIRCRAFT PARKING POSITION FEES < 60,000 lbs. landed weight:**

First 4 hours		\$60.00	\$60.00
Each additional hour		\$15.00	\$15.00
24 hour maximum		\$360.00	\$360.00

**Between 60,001 and 270,000 lbs. landed weight**

First 4 hours		\$120.00	\$120.00
Each additional hour		\$30.00	\$30.00
24 hour maximum		\$720.00	\$720.00

**>270,000 lbs. in landed weight**

First 4 hours		\$200.00	\$200.00
Each additional hour		\$60.00	\$60.00
24 hour maximum		\$1,400.00	\$1,400.00

<b>DERELICT OR NON-OPERATING AIRCRAFT</b> (Additional daily parking charges after 60 Days)		\$500.00	\$500.00
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**Rate Description****Rate Application****FY 2018-19****FY 2019-20****VIP RAMP BUS ESCORT FEE (CHARTER AIRLINES, MIA)**

Escort/attendant fee	Per hour with 2 hour minimum	\$150.00	\$150.00
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**GROUND SUPPORT CHARGES**

VDGS (Visual Docking Guidance System) Loading Bridge Fee	Per Aircraft Arrival - In addition to standard Loading Bridge Fee	\$12.00	\$12.00
Stair Truck Usage Fee	Per hour – waived for U.S. Military aircraft	\$100.00	\$100.00
Escort Fee for Aircraft at all GA Airports (including Vehicle)	Per Escort	\$100.00	\$100.00
Escort Fee for Delivery Vehicles or Non-Passenger Vehicles at all GA Airports	Per Escort	\$10.00	\$10.00
Escort Fee for Vehicle Escort for VIP Pickup at General Aviation Aircraft	Per Escort	\$20.00	\$20.00

**FUEL STOP FEE**

At Terminal Gate	Equal to concourse fee plus one loading bridge fee	Varies by Aircraft	Varies by Aircraft
At General Aviation Center	Equal to one-day parking charge up to two hours	Varies by Aircraft	Varies by Aircraft

**GENERAL AVIATION CENTER (GAC) FACILITY FEES**

Domestic Fee – GAC Concourse Use Fee	Per Seat	\$4.26	\$2.43
International Fee – GAC Concourse Use Fee	Per Seat	\$4.26	\$0.00
International Facility Fee	Per Seat	\$2.36	\$10.66

**PUBLIC PARKING**

Standard Vehicle Parking	Variable based on demand (time of day, day of week, availability, etc.)	\$8.00-\$38.00	\$8.00-\$38.00
Valet Parking	For first 1-3 hours or part thereof	\$18.00	\$18.00
Valet Parking - Maximum	Maximum per day	\$30.00	\$30.00
Parking Space Reservation Charge	In addition to vehicle parking rate	\$10.00	\$10.00

**EMPLOYEE PARKING**

Employee Parking Decals	Per decal, per month	\$30.00	\$30.00
Motorcycle Parking Fee	Per decal, per year	\$180.00	\$180.00
Long-term Parking Magnetic Cards	Per employee, per month	\$100.00	\$100.00
Contractor Parking Cards	Per card, per year	\$200.00	\$200.00
Towed Vehicles	Per occurrence	\$50.00	\$50.00

**GROUND TRANSPORTATION**

Security Deposit per company with less than 10 vehicles		\$500.00	\$500.00
Security Deposit per company with 10 or more vehicles		\$1,000.00	\$1,000.00
A1—Bus	Per Trip	\$7.00	\$7.00
A2—Van	Per Trip	\$3.00	\$3.00
A3—Limo	Per Trip	\$3.00	\$3.00
B1—Hotel/Motel (Small)	Per Trip	\$1.00	\$1.00



Rate Description	Rate Application	FY 2018-19	FY 2019-20
B2—Hotel/Motel (Large)	Per Trip	\$2.00	\$2.00
B3—Commercial (Small)	Per Trip	\$2.50	\$2.50
B4—Commercial (Large)	Per Trip	\$3.00	\$3.00
C1—Crew Service (Small)	Per Trip	\$1.00	\$1.00
C2—Crew Service (Large)	Per Trip	\$2.00	\$2.00
Class D—Delivery Service	Based on service performed and vehicle size	\$1-\$12.00	\$1-\$12.00
B5—Off-Airport Car Rental Companies with less than \$500,000 gross revenues	Each MIA Contract	\$3.00	\$3.00
B6—Off-Airport Car Rental Companies gross revenues between \$500,000 and \$4.9 million	Gross MIA Passenger Revenue	4.5%	4.5%
B7—Off-Airport Car Rental Companies gross revenues in excess of \$5 million but less than \$20 million	Gross MIA Passenger Revenue	7.5%	7.5%
B7—Off-Airport Car Rental Companies gross revenues in excess of \$20 million	Gross MIA Passenger Revenue	9.0%	9.0%
B8—Off Airport Parking Lot Operators Upper Level	Per Trip	\$1.00	\$1.00
(Small vans) Lower Level	Per Trip	\$2.50	\$2.50
B9—Off Airport Parking Lot Operators Upper Level	Per Trip	\$2.00	\$2.00
(Large vans) Lower Level	Per Trip	\$3.00	\$3.00
Class E Vehicles Annual Permit Fee	Per vehicle, per calendar year	\$200.00	\$200.00
Mobile Food Truck Vendor Fee	Per vehicle, per calendar year	\$360.00	\$360.00
Taxicab Operation Fee	Per Trip	\$2.00	\$2.00
Ground Transportation Permit Renewal Fee	Per Permit, annually	\$100.00	\$100.00
Ground Transportation Permit Late Renewal Fee	Per Permit	\$100.00	\$100.00

**AUTHORITY TO REVISE OR ADJUST BUILDING AND LAND RENTAL RATES DURING FISCAL YEAR 2019-2020 FOLLOWING APPROVAL OF THE 2019-2020 IMPLEMENTING ORDER BY THE BOARD OF COUNTY COMMISSIONERS**

– The Board hereby establishes the rental rates listed below as being fair, reasonable, and not unjustly discriminatory for the Fiscal year 2019-2020. If the rental rates listed below are adjusted by the appraisers for the 2019-2020 Fiscal Year either before the effective date of this Implementing Order or at any time during the Fiscal Year 2019-2020, the Aviation Department is authorized to amend the rates listed below and impose, during the 2019-2020 Fiscal Year, the fair market rental rates reflected by any such adjustments made by the appraisers.

**MIA LAND RENTAL RATES**

1 Airport	Per Sq. Ft.	\$1.95	\$2.05
1a Airport – vacant land with aircraft access	Per Sq. Ft.	N/A	N/A
2 Commercial sites at SEC of NW 36 <sup>th</sup> St & NW 72 <sup>nd</sup> Ave	Per Sq. Ft.	\$2.50	\$2.75
3 N.W. 21 <sup>st</sup> St. and N.W. 39 <sup>th</sup> Avenue	Per Sq. Ft.	\$3.00	\$3.15
4 Fuel Farm	Per Sq. Ft.	\$2.25	\$2.35
5 N.W. 16 <sup>th</sup> Street (non-buildable sites)	Per Sq. Ft.	\$0.50	\$0.50
6 Jai-Alai fronton land area & NW 36 <sup>th</sup> Street Frontage	Per Sq. Ft.	\$2.25	\$2.35
7 Commercial Sites on NW 12 <sup>th</sup> St & North of NW 36 <sup>th</sup> St	Per Sq. Ft.	\$2.00	\$2.10

Rate Description	Rate Application	FY 2018-19	FY 2019-20
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**PAVING RATES (in addition to land rental rates)**

Standard (Vehicular) Existing - Landside	Per Sq. Ft.	\$0.45	\$0.45
Standard (Vehicular) Existing - Airside	Per Sq. Ft.	\$0.00	\$0.70
Heavy Duty (Aircraft) Existing - Airside	Per Sq. Ft.	\$0.90	\$0.90

**BUILDING RENTAL RATES - MIA**

(The current building number is listed first; a number in parentheses appearing after the current building number is the former building number.)

MDAD reserves the right to adjust the following rates to reflect any conditions identified by the appraisers in their reports.

Bldg. # 49 - Offices (A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 49 - Shop (A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 700 - Cargo (Non A/C)	Annual Sq. Ft.	\$10.15 (11)	\$10.25 (11)
Bldg. # 700 - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$11.75 (11)	\$11.75 (11)
Bldg. # 700 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 700 - 3 <sup>rd</sup> Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 701 - Cargo (Non A/C)	Annual Sq. Ft.	\$10.15 (11)	\$10.25 (11)
Bldg. # 701 - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$11.75 (11)	\$11.75 (11)
Bldg. # 701 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 701 - 3 <sup>rd</sup> Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 702 - Cargo (Non A/C)	Annual Sq. Ft.	\$10.25 (11)	\$10.25 (11)
Bldg. # 702 - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$11.75 (11)	\$11.75 (11)
Bldg. # 702 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 702 - 3 <sup>rd</sup> Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 703 - Engine Test Cell Bldg. - Storage	Annual Sq. Ft.	\$5.25 (12)	\$5.25 (12)
Bldg. # 2120 - Reciprocating-Dynamometer Cells	Per Month	\$11,000.00 (8)(13)	\$11,500.00 (8)(13)
Bldg. # 2120 - Large Jet Engine Cells	Per Month	\$13,000.00 (8)(13)	\$13,500.00 (8)(13)
Bldg. # 703A - Test Cell	Per Month	\$13,000.00	\$13,000.00
Bldg. # 704 (2121) - Warehouse (Non A/C)/Cargo (Non A/C)	Annual Sq. Ft.	\$5.75 (12)	\$5.75 (12)
Bldg. # 704 (2121) - Offices (A/C)/ Shop(A/C)/ Storage (A/C)	Annual Sq. Ft.	\$6.25 (12)	\$6.25 (12)
Bldg. # 706 - Cargo (Non A/C)	Annual Sq. Ft.	\$16.75 (11)	\$17.00 (11)
Bldg. # 706 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	N/A	\$17.00 (11)
Bldg. # 706 - Offices (A/C)	Annual Sq. Ft.	\$15.00	\$15.25
Bldg. # 706 - 3 <sup>rd</sup> Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 706 - Airside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 706 - Landside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 707 - Cargo (Non A/C)	Annual Sq. Ft.	\$16.75 (11)	\$17.00 (11)
Bldg. # 707 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	N/A	\$17.00 (11)
Bldg. # 707 - Offices (A/C)	Annual Sq. Ft.	\$15.00	\$15.25
Bldg. # 707 - 3 <sup>rd</sup> Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 707 - Airside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent

Rate Description	Rate Application	FY 2018-19	FY 2019-20
Bldg. # 707 – Landside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 708 - Cargo (Non A/C)	Annual Sq. Ft.	\$16.75 (11)	\$17.00 (11)
Bldg. # 708 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	N/A	\$17.00
Bldg. # 708 - Offices (A/C)	Annual Sq. Ft.	\$15.00	\$15.25
Bldg. # 708 - 3rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 708 – Airside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 708 – Landside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 714 - Cargo (Non A/C)	Annual Sq. Ft.	\$12.75	\$13.00
Bldg. # 714 - Offices (A/C)	Annual Sq. Ft.	\$13.25	\$13.50
Bldg. # 716A - Cargo (Non A/C)	Annual Sq. Ft.	\$13.25 (11)(15)	\$13.50 (11)(15)
Bldg. # 716A - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$13.60 (11)(15)	\$13.60 (11)(15)
Bldg. # 716A - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 716A – Airside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 716A – Landside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 716B-J - Cargo (Non A/C)	Annual Sq. Ft.	\$12.25 (11)(15)	\$12.50 (11)(15)
Bldg. # 716B-J - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$12.60 (11)(15)	\$12.60 (11)(15)
Bldg. # 716B-J - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 716B-J – Airside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 716B-J – Landside Ramp	Annual Sq. Ft.	N/A	Included in Cargo Rent
Bldg. # 719 (2122) - Governmental Service Bldg CCC	Annual Sq. Ft.	\$19.50 (3)	\$19.75 (3)
Bldg. # 741 (2204) - Decompression Chamber	Per Year	\$52,000.00	\$52,000.00
Bldg. # 805 - Cargo (Non A/C)	Annual Sq. Ft.	\$12.00	\$12.25
Bldg. # 805 - Offices (A/C)	Annual Sq. Ft.	\$12.00	\$12.25
Bldg. # 820 (1011) - Warehouse (Non A/C)	Annual Sq. Ft.	\$9.00	\$9.50
Bldg. # 820 (1011) - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$11.00
Bldg. # 836 (1054) - GSE Office/shop (AC)	Annual Sq. Ft.	Demolished	Demolished
Bldg. # 839 - Hangar (Signature Flight Center)	Annual Sq. Ft.	\$12.00	\$12.00
Bldg. # 839 - Offices (A/C)	Annual Sq. Ft.	\$16.00	\$16.00
Bldg. # 840 - Signature Flight Support (Terminal)	Annual Sq. Ft.	\$20.00	\$20.00
Bldg. # 844 (101) - Hangar - Storage (Non A/C)	Annual Sq. Ft.	\$9.25 (1)	\$9.25 (1)
Bldg. # 844 (101) - Offices (A/C)	Annual Sq. Ft.	\$11.75	\$11.75
Bldg. # 844 (101) - Storage (A/C)	Annual Sq. Ft.	\$6.75	\$6.75
Bldg. # 845 (100) - Offices (A/C)	Annual Sq. Ft.	\$16.00 (3)	\$16.50 (3)
Bldg. # 845 (100) - Warehouse (Non-A/C)	Annual Sq. Ft.	\$10.60 (3)	\$10.75 (3)
Bldg. # 845 (100) - Warehouse (A/C)	Annual Sq. Ft.	\$12.00 (3)	\$12.00 (3)
Bldg. # 845 (100) - Warehouse Office (A/C)	Annual Sq. Ft.	\$12.00 (3)	\$12.00 (3)
Bldg. # 845 (100) - Simulator (A/C)	Annual Sq. Ft.	\$12.79	\$13.00
Bldg. # 845 (100) - Atrium Space—1 <sup>st</sup> Floor (A/C)	Annual Sq. Ft.	\$19.00 (3)	\$19.00 (3)
Bldg. # 845 (100) - Atrium Space—Above 1 <sup>st</sup> Floor (A/C)	Annual Sq. Ft.	\$19.00 (3)	\$19.00 (3)

Rate Description	Rate Application	FY 2018-19	FY 2019-20
Bldg. # 855 (53) - Storage (A/C)	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 856 (52) - Storage (A/C)	Annual Sq. Ft.	\$5.50	\$5.50
Bldg. # 857 (55) - Wash Rack & Drum Storage	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 861-862 (60) - Aircraft Hangars (#6 and #7)	Annual Sq. Ft.	\$10.00 (1)(12)	\$10.00 (1)(12)
Bldg. # 861-862 (60) - Shops (A/C)	Annual Sq. Ft.	\$5.25 (12)	\$5.25 (12)
Bldg. # 861-862 (60) - Storage (A/C)	Annual Sq. Ft.	\$5.25 (12)	\$5.25 (12)
Bldg. # 861-862 (60) - Offices (A/C)	Annual Sq. Ft.	\$6.50 (12)	\$6.50 (12)
Bldg. # 863 (60-A) - Engine Overhaul and Service	Annual Sq. Ft.	\$5.50	\$5.50
Bldg. # 863 (60-A) - Storage 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$4.00 (22)	\$4.00 (22)
Bldg. # 863 (60-A) - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 863 (60-A) - Offices (A/C)	Annual Sq. Ft.	\$8.00	\$8.00
Bldg. # 871 (48) - Hangar (Non A/C)	Annual Sq. Ft.	\$9.00 (1)	\$9.00 (1)
Bldg. # 871 (48) - Office (A/C)	Annual Sq. Ft.	\$5.50	\$5.50
Bldg. # 871 (48) - Shop (A/C)	Annual Sq. Ft.	\$4.25 (22)	\$4.25 (22)
Bldg. # 875 (43) - Office (A/C) Pan Am	Annual Sq. Ft.	\$10.50 (19)	\$10.50 (19)
Bldg. # 875 (43) - Office (A/C) Individual Tenants	Annual Sq. Ft.	\$15.00 (3)	\$15.00 (3)
Bldg. # 875 (43) - Simulator Bays (A/C)	Annual Sq. Ft.	\$9.00	\$9.00
Bldg. # 888 (35-35A) – Maint. and Training (A/C) Office Space (A/C)	Annual Sq. Ft.	\$5.75	Demolished
Bldg. # 896 (22) - Hangar—Maintenance (Non A/C)	Annual Sq. Ft.	\$10.00 (1)	\$10.00 (1)
Bldg. # 896 (22) - Office Space (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	N/A	\$10.00
Bldg. # 896 (22) - Office Space (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$7.75	\$7.75
Bldg. # 896 (22) - Shops—Maintenance (A/C)	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 896 (22) - Third Floor: Storage	Annual Sq. Ft.	\$3.00	\$3.00
Bldg. # 896 (22) - Composite Shop	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 896 (22) - Paint Booth	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 919 (5A) - Office - Entire Building (A/C)	Annual Sq. Ft.	\$10.50	\$10.50
Bldg. # 919 (5A) - Office - Per Floor or less (A/C)	Annual Sq. Ft.	\$13.00	\$13.00
Bldg. # 919 (5A) - Office - Second Floor (Full Service)	Annual Sq. Ft.	\$18.00	\$18.00
Bldg. # 919 (5A) - Storage	Annual Sq. Ft.	\$6.00 (22)	\$6.00 (22)
Bldg. # 919 (5A) - Loading Dock	Annual Sq. Ft.	\$1.75	\$1.75
Bldg. # 2082 - Warehouse (El Dorado)	Annual Sq. Ft.	\$2.50	\$2.50
Bldg. # 2082 - Offices (A/C)	Annual Sq. Ft.	\$2.50	\$2.50
Bldg. # 3010 - Cabstand Cafe (A/C)	Annual Sq. Ft.	\$30.00 (5)	\$30.00 (5)
Bldg. # 3030 - Offices	Annual Sq. Ft.	\$10.00 (12)	\$10.00 (12)
Bldg. # 3030A - Wing of Bldg. 3030	Annual Sq. Ft.	\$8.50	\$8.50
Bldg. # 3032 - Cafeteria (Non A/C)	Annual Sq. Ft.	\$4.75	\$4.75
Bldg. # 3032 - Cafeteria (A/C)	Annual Sq. Ft.	\$6.50	\$6.50
Bldg. # 3033 - Police Station (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3037 - Maintenance-Garage (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 3037 - Offices (A/C)	Annual Sq. Ft.	\$6.50	\$6.50

Rate Description	Rate Application	FY 2018-19	FY 2019-20
Bldg. # 3038 - Building Services Maintenance/Office (A/C)	Annual Sq. Ft.	\$6.50	\$6.50
Bldg. # 3040 - Maintenance Shops (Non A/C) and Offices (A/C)	Annual Sq. Ft.	\$6.60 (19)	\$6.60 (19)
Bldg. # 3034 - Triturator	Per Year	<i>Decommissioned</i>	<i>Decommissioned</i>
Bldg. # 3046 - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3046 - Shop (A/C)	Annual Sq. Ft.	\$6.25 (22)	\$6.25 (22)
Bldg. # 3047 - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3048 - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3049 - Maintenance Garage (Non A/C)	Annual Sq. Ft.	\$7.00	\$7.00
Bldg. # 3050 - Administration Building (Multiple Tenancy)	Annual Sq. Ft.	\$14.25	\$14.25
Bldg. # 3074 - In-Flight Caterers Kitchen (A/C and Non A/C)	Annual Sq. Ft.	\$8.50 (22)	\$8.50 (22)
Bldg. # 3077 - Triturator	Per Year	\$22,000.00 (23)	\$22,000.00 (23)
Bldg. # 3078 - Fuel Building (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3078 - Offices (A/C)	Annual Sq. Ft.	\$10.25	\$10.25
Bldg. # 3089 - Parking Garage	Per Position, Per Month	\$60.00 (4)	\$60.00 (4)
Bldg. # 3091 - Maintenance/Offices (A/C)	Annual Sq. Ft.	\$7.75	\$7.75
Bldg. # 3094 - Parking Garage	Per Position, Per Month	\$60.00 (4)	\$60.00 (4)
Bldg. # 3095-A - Hangar Area (Non A/C) – 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$11.75	\$12.00
Bldg. # 3095-A - Office – 1 <sup>st</sup> and 2 <sup>nd</sup> Floors (A/C)	Annual Sq. Ft.	\$9.00 (22)	\$9.00 (22)
Bldg. # 3095-A - Shops, Storage 1st and 2 <sup>nd</sup> Floors	Annual Sq. Ft.	\$8.00 (22)	\$8.00 (22)
Bldg. # 3095-B - Offices—Entire Building (A/C)	Annual Sq. Ft.	\$11.00	\$11.00
Bldg. # 3095-B - Offices—Per Floor (A/C)	Annual Sq. Ft.	\$17.00 (3)	\$17.00 (3)
Bldg. # 3095-B - Offices—Penthouse (A/C)	Annual Sq. Ft.	\$20.00 (3)	\$20.00 (3)
Bldg. # 3100 - Maintenance Garage (Non A/C)	Annual Sq. Ft.	Demolished	Demolished
Bldg. # 3101 - Maintenance Garage—Storage (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 3110 - Offices—Security Building	Annual Sq. Ft.	\$21.00	\$21.00
Bldg. # 3150 - Offices (A/C)	Annual Sq. Ft.	\$11.50	\$11.50
Bldg. # 3151 - Maintenance—Shop (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 3151 - Offices (A/C)	Annual Sq. Ft.	\$11.00	\$11.00
Bldg. # 3152 - Service Station (Non A/C)	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 3153 - Car Wash	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 3241 - RCC Office (A/C)	Annual Sq. Ft.	\$26.00 (20)	\$26.00 (20)
Bldg. # 3241 - RCC Storage (A/C)	Annual Sq. Ft.	\$15.00 (20)	\$15.00 (20)
Bldg. # 4001 - Traffic Control Center	Annual Sq. Ft.	\$13.00	\$13.00
Bldg. # 4002 - Public Works Office	Annual Sq. Ft.	\$12.00	\$12.00
Bldg. # 4003 - Corrections Office (A/C)	Annual Sq. Ft.	\$7.50	\$7.50
Bldg. # 4003A - Offices (A/C)	Annual Sq. Ft.	\$7.00	\$7.00
Bldg. # 4003A - Storage (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 4004 - Sign Shop (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
MIC - Platform - Unfinished space	Annual Sq. Ft.	\$30.00	\$30.00

**OTHER RENTAL RATES**

Loading Dock (additional area per sq. ft.)	Per Sq. Ft.	\$1.75	\$1.75
Trailer Parking & Modular Units (Single Wide)	Per Space, Per Month	\$250.00	\$250.00
Trailer Parking & Modular Units (Double Wide)	Per Space, Per Month	\$500.00	\$500.00
Trailer Parking & Modular Units (Triple Wide)	Per Space, Per Month	\$600.00	\$600.00
Trailer Parking & Modular Units (Single Wide) - Temporary	Per Space, Per Month	\$250.00	\$250.00
Trailer Parking & Modular Units (Double Wide) - Temporary	Per Space, Per Month	\$500.00	\$500.00
Trailer Parking & Modular Units (Triple Wide) - Temporary	Per Space, Per Month	\$650.00	\$650.00
Tractor Trailer Parking (less than 75 feet, inclusive of cab)	Per Month	\$525.00	\$525.00
Automobile Parking	Per Space, Per Month	\$55.00	\$55.00
Limousines (occupying standard parking space)	Per Space, Per Month	\$55.00	\$55.00
Larger limousines (occupying more than standard parking space)	Per Space, Per Month	\$100.00	\$100.00
Tour buses and buses in excess of 8 feet wide and 18 feet long	Per Space, Per Month	\$200.00	\$200.00
Antennae Installations:	Annually, Per Antenna	\$2,500.00	\$2,500.00

Any antenna and its associated equipment for data collection, reception, or transmission related to (i) the monitoring of aircraft movements in the air or on the ground or (ii) any other aviation activity as determined by MDAD, shall pay a fee of \$2,500.00 annually per antenna, plus rental charges for the land or any facility on which or in which any antenna or associated equipment is installed, based on MDAD's sole determination of the dimensions of the land or facility allocable to such antenna or equipment. For all other antenna and associated equipment for non-aviation or specialty use, fees and rental charges in an amount not to exceed \$250,000.00 annually shall be separately imposed by MDAD as a condition of a lease, license, or permit applicable to the installation of the antenna or equipment.

Footnotes to "Building Rental Rates-MIA" above:

**Note: Footnotes 2,6,7,9,14,16,17,18, and 21 have been retired.**

- 1) Non-airline tenants shall pay the said per square foot rate or 3% of all gross revenues produced from providing aircraft maintenance services to others, whichever is greater. Airline tenants shall pay 3% of all gross revenues produced from providing aircraft maintenance services to others in addition to the said per square foot rental rates.
- 3) Rent includes land, electricity, water, sewer and common area janitorial.
- 4) Rent per position per month.
- 5) Tenant pays minimum guarantee.
- 8) Rent includes land.
- 10) Rates based on approved actual audited construction costs.
- 11) Rent includes common area janitorial, excludes land.
- 12) Additional rent may be applicable to recover costs of 40-year recertification and costs of repairs to comply with life safety codes.
- 13) Rate includes amortization of 40-year recertification and costs of repairs to comply with life safety codes.
- 15) Appraised rate includes a charge of \$.10 per square foot as a trash removal fee.
- 19) Includes common area janitorial.
- 20) Includes land rent and janitorial. Utilities are paid by rental car agencies in MIC.
- 22) If A/C space the tenant pays applicable electric and is responsible for A/C repairs and replacement.
- 23) In addition to the rent the tenant will pay an opportunity fee of 7.5% of the gross revenues collected. Tenant is responsible for all maintenance and repairs.

**Rate Description****Rate Application****FY 2018-19****FY 2019-20****FUEL FLOWAGE FEES – MIA FUEL FARM**

Truck Delivery (Opportunity Fee on service to commercial aircraft does not apply)	Per Gallon	0.013688	0.013704
Hydrant Delivery (Opportunity Fee for into-wing service to commercial aircraft does not apply)	Per Gallon	0.019813	0.017661

**GENERAL AVIATION AIRPORT FEES**

Operational Closure Fee per Airport (or part thereof)	Per Day (or portion thereof)	\$4,800.00	\$4,800.00
Operational Closure Fee Government Entities	Per Hour (or portion thereof)	\$200.00	\$200.00
Aerial Advertising Fee (3 charges max per aircraft per day)	Per Pick Up and Drop Off	\$14.00	\$14.00

**AIRCRAFT PARKING AT GENERAL AVIATION AIRPORTS**

M-1 type aircraft (15,000 lbs or less)	1 – 5 day rate applies for duration	M-1 rate	M-1 rate
All other aircraft	Rates increase on days 6, 16 and 31	Same as MIA	Same as MIA

**OTHER GENERAL AVIATION AIRPORT FEES**

Conference Room Rental Fee  
(Miami Executive and Opa-Locka Airports)

Non-profit entities	Per Use (4 hour limit)	\$10.00	\$10.00
Other than non-profit entities	Per Use (4 hour limit)	\$50.00	\$50.00
Off-Road Vehicle Parking Fee at Training and Transition Airport	Per Vehicle, Per Fiscal Year or fraction thereof	\$50.00	\$50.00
Fuel flowage fee at the General Aviation Airports	Per Gallon	\$0.08	\$0.08
Usage of Training and Transition Airport	Per Approach	\$28.00	\$28.00
AOA (Aircraft Operating Area) Decal for General Aviation Airport Commercial Vehicles and Equipment	Per Decal	\$10.00	\$10.00
AOA Decal for General Aviation Airport Privately Owned Vehicles and Equipment	Per Decal	\$5.00	\$5.00
AOA Decal Replacement Fee for General Aviation Airport Vehicles and Equipment	Per Decal	\$10.00	\$10.00
AOA Decal Late Application Fee	Per Decal	\$10.00	\$10.00

**LAND RENTAL - Opa Locka Executive Airport (OPF)**

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.26	\$0.28
Runway 9L Clearance (appraise individually case-by-case basis as necessary)	(Rent/Sq. Ft./Year)		
Non-Aviation Land: (to be based on individual appraisals on a case-by-case basis as necessary)	(Rent/Sq. Ft./Year)		

**PAVEMENT RENTAL**

Pavement	(Rent/Sq. Ft./Year)	\$0.05	\$0.05
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**NON-AVIATION LAND (Lease No. and Tenant)**

Lease No. O-216 - Miami-Dade Dept. of Corrections	(Rent/Sq. Ft./Year)	\$1.10	\$1.20
Lease No. O-1519 - Miami-Dade Water & Sewer Dept.	(Rent/Sq. Ft./Year)	\$0.90	\$0.95
Lease No. O-8088 - Schaecter – clear zone (see note 2)	(Rent/Sq. Ft./Year)	\$0.534	\$0.550
Lease No. O-7889 - Miami Lakes Office Condo - clearzone	(Rent/Sq. Ft./Year)	\$0.60	\$0.65

**Rate Description****Rate Application****FY 2018-19****FY 2019-20****BUILDING RENTAL** (see note 1)

Building 40E (3)	(Rent/Sq. Ft./Year)	\$8.30	\$8.55
Building 40C (2)	(Rent/Sq. Ft./Year)	\$7.95	\$8.15
Building 40W (1)	(Rent/Sq. Ft./Year)	\$8.10	\$8.30
Building 41E (3)	(Rent/Sq. Ft./Year)	\$7.95	\$8.15
Building 41C (2)	(Rent/Sq. Ft./Year)	\$7.95	\$8.15
Building 41W (1)	(Rent/Sq. Ft./Year)	\$7.95	\$8.15
Building 45	(Rent/Sq. Ft./Year)	\$6.90	\$7.20
Building 46	(Rent/Sq. Ft./Year)	\$13.15	\$13.50
Building 47	(Rent/Sq. Ft./Year)	\$7.10	\$7.30
Building 107 Office	(Rent/Sq. Ft./Year)	\$19.00	\$19.00
Building 107 Dorm	(Rent/Sq. Ft./Year)	\$20.00	\$20.00

Note 1: Annual rent/SF excluding land or pavement

Note 2: Rent subject to annual 3% increase

**LAND RENTAL - Miami Executive Airport (TMB)**

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.23	\$0.24
Non-Aviation Land: (to be based on individual appraisals on a case-by-case basis as necessary)	(Rent/Sq. Ft./Year)		

**PAVEMENT RENTAL**

Pavement	(Rent/Sq. Ft./Year)	\$0.05	\$0.05
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**FARM LAND**

Farm Land – minimum bid	(Rent/Acre/Year)	\$500.00	\$500.00
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**BUILDING RENTAL (Aviation Tenants)**

Building 102	(Rent/Sq. Ft./Year)	\$3.35	\$3.35
Building 109	(Rent/Sq. Ft./Year)	\$3.60	\$3.60
Building 109A	(Rent/Sq. Ft./Year)	\$3.35	\$3.35
Building 109B	(Rent/Sq. Ft./Year)	\$3.35	\$3.35
Building 114	(Rent/Sq. Ft./Year)	\$3.30	\$3.30
Building 121	(Rent/Sq. Ft./Year)	\$5.60	\$5.80
Building 123	(Rent/Sq. Ft./Year)	\$5.55	\$5.75
Building 221	(Rent/Sq. Ft./Year)	\$3.65	\$3.65
Building 222	(Rent/Sq. Ft./Year)	\$2.30	\$2.55
Building 247	(Rent/Sq. Ft./Year)	\$6.10	\$6.30
Building 504	(Rent/Sq. Ft./Year)	\$4.95	\$4.95
Building 225	(Rent/Sq. Ft./Year)	\$3.40	\$3.40
Building 226	(Rent/Sq. Ft./Year)	\$1.25	\$1.30
Building 227	(Rent/Sq. Ft./Year)	\$3.75	\$3.75
Building 228	(Rent/Sq. Ft./Year)	\$6.45	\$6.70
Building 229	(Rent/Sq. Ft./Year)	\$6.20	\$6.40
Building 501	(Rent/Sq. Ft./Year)	\$8.10	\$8.30
Building 507	(Rent/Sq. Ft./Year)	\$16.50	\$16.50



Rate Description	Rate Application	FY 2018-19	FY 2019-20
<b>LAND RENTAL - Homestead General (X51)</b>			
Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.07	\$0.08
<b>PAVEMENT RENTAL</b>			
Pavement	(Rent/Sq. Ft./Year)	\$0.05	\$0.05
<b>FARM LAND</b>			
Farm Land – minimum bid	(Rent/Acre/Year)	\$450.00	\$450.00
<b>BUILDING RENTAL - AVIATION TENANTS</b>			
Building 2	(Rent/Sq. Ft./Year)	\$3.85	\$3.85
Building 3	(Rent/Sq. Ft./Year)	\$2.65	\$2.80
Building 5	(Rent/Sq. Ft./Year)	\$3.55	\$3.65
Building 10	(Rent/Sq. Ft./Year)	\$3.85	\$3.85
Building 14	(Rent/Sq. Ft./Year)	\$2.65	\$2.80
<b>TELECOMMUNICATIONS</b>			
<b>WIRELESS SERVICE PROVIDERS</b>			
Cellular Telephone Cell Site	Per Cell Site	\$250,000.00	\$250,000.00
<b>CABLE TELEVISION (CATV) RECOVERY FEE</b>			
Private Offices and Break-Rooms	Per Month, Per Location	\$60.00	\$60.00
Bars, Restaurants and Clubs	Per Month, Per Location	\$215.00	\$215.00
<b>COAXIAL CABLE RECOVERY FEE</b>			
Recovery Fee	Per Month	\$35.00	\$35.00
Installation	Per Location	\$150.00	\$150.00
Additional work (plus material at cost)	Per Hour plus 25%	\$75.00	\$75.00
Equipment rental	Per Month, Per Television	\$20.00	\$20.00
Unauthorized Service	Per Location, Per Month + Monthly Fee)	\$1,000.00	\$1,000.00
Wireless Data Port with Internet Access Fee	Per Device, Per Month	\$47.50	\$47.50
Wireless Network Access Fee for Multiple Users and Proprietary Tenants	Per Month	\$600.00	\$600.00
<b>OFFSITE FIDS RATE (Flight Information Display)</b>			
Network Port Cost	Monthly, Per PC Connection	\$60.00	\$60.00
<b>EQUIPMENT RENTAL COSTS</b>			
42" LCD Display	Monthly	\$50.60	\$50.60
monitor mounting and security locks	Monthly	\$4.22	\$4.22
PC for Web FIDS	Monthly	\$13.49	\$13.49
Video Extender to drive monitor from PC	Monthly	\$3.37	\$3.37
Dual Video Output Card	Monthly	\$7.00	\$7.00
<b>TELECOMMUNICATIONS FEES (Voice and Data Network)</b>			
Switch Access	Monthly Unit Rental / Installation	\$15.00 / \$66.65	\$15.00 / \$66.65
Network Access - Public (Single Access)	Monthly Unit Rental / Installation	\$22.50 / \$66.65	\$22.50 / \$66.65
Network Access - Public (Network Access)	Monthly Unit Rental / Installation	\$61.25 / \$66.65	\$61.25 / \$66.65
M3902 Basic Rel. 3 Digital Phone- 1 Line	Monthly Unit Rental / Installation	\$7.45 / \$133.30	\$7.45 / \$133.30
M3903 Enhanced Rel. 3 Digital Phone -3 Line	Monthly Unit Rental / Installation	\$17.65 / \$133.30	\$17.65 / \$133.30

Rate Description	Rate Application	FY 2018-19	FY 2019-20
M3904 Enhanced Rel. 3 Digital Phone -5 Line	Monthly Unit Rental / Installation	\$22.43 / \$133.30	\$22.43 / \$133.30
M3904 Add On Module	Monthly Unit Rental / Installation	\$7.48 / \$66.65	\$7.48 / \$66.65
M39305 Call Center Telephone Rel 3	Monthly Unit Rental / Installation	\$24.21 / \$133.30	\$24.21 / \$133.30
Analog Set	Monthly Unit Rental / Installation	\$4.21 / \$133.30	\$4.21 / \$133.30
Companion Wireless Telephone	Monthly Unit Rental / Installation	\$19.43 / \$133.30	\$19.43 / \$133.30
Conference Phone	Monthly Unit Rental / Installation	\$34.66 / \$133.30	\$34.66 / \$133.30
Loud Bell	Monthly Unit Rental / Installation	\$7.90 / Per Quote	\$7.90 / Per Quote
Handsfree Headset	Monthly Unit Rental / Installation	\$13.36 / \$133.30	\$13.36 / \$133.30
Voice Mail Box	Monthly Unit Rental / Installation	\$6.25 / \$33.33	\$6.25 / \$33.33
Authorization Code	Monthly Unit Rental / Installation	\$1.25 / \$33.33	\$1.25 / \$33.33
Voice Cable (Fax, Modem, or Clock Programming)	Monthly Unit Rental / Installation	\$3.28 / \$66.65	\$3.28 / \$66.65
Level 5 Date Cable	Monthly Unit Rental / Installation	\$3.28 / Per Quote	\$3.28 / Per Quote
Ethernet Port	Monthly Unit Rental / Installation	\$75.00 / \$133.30	\$75.00 / \$133.30
Internet Access 6MB-1 Public Static IP Address	Monthly Unit Rental / Installation	\$106.25 / \$133.30	\$106.25 / \$133.30
Internet Access -12MB -Public Static IP Address	Monthly Unit Rental / Installation	\$212.50 / \$266.60	\$212.50 / \$266.60
Additional Static IP Address	Monthly Unit Rental / Installation	\$12.50 / \$66.65	\$12.50 / \$66.65
Wireless Data Ports with Internet Access	Monthly Unit Rental / Installation	\$47.50 / N/A	\$47.50 / N/A
Engineering and Configuring of Wi-Fi Ports	Monthly Unit Rental / Installation	N/A / \$533.20	N/A / \$533.20
Wireless Network Access for Multiple Users	Monthly Unit Rental / Installation	\$600.00 / \$1,066.40	\$600.00 / \$1,066.40
One Strand foot of Fiber (MM or SM)	Monthly Unit Rental / Installation	\$0.019 / Per Quote	\$0.019 / Per Quote
SC Connector in Fiber Patch Panel	Monthly Unit Rental / Installation	\$4.20 / \$33.33	\$4.20 / \$33.33
Fiber Termination	Monthly Unit Rental / Installation	N/A / \$133.30	N/A / \$133.30
Copper Cable per pair foot	Monthly Unit Rental / Installation	\$0.006 / Per Quote	\$0.006 / Per Quote
Black filled Copper Cables per pair foot	Monthly Unit Rental / Installation	\$0.006 / Per Quote	\$0.006 / Per Quote
25 pair Copper Cable per pair foot	Monthly Unit Rental / Installation	\$0.038 / Per Quote	\$0.038 / Per Quote

**OPPORTUNITY FEE**  
(see below for exclusions) \*

Third-Party Vendors providing services to tenants at Miami International Airport (subject to upward or downward adjustments to the extent authorized in Resolution No. R-442-02)	Percentage of Gross Revenues	7%	7%
Third-Party Vendors making sales to the public at Miami International Airport (subject to upward or downward adjustments to the extent authorized in Resolution No. R-422-02)	Percentage of Gross Revenues	16% - 25%	16% - 25%
Aircraft Maintenance Repair Overhaul (MRO) at Miami International Airport	Percentage of Gross Revenues	3%	3%
Vending machine operators for machines at Miami International Airport	Percentage of Gross Revenues	30%	30%

\*The opportunity fees listed in this section do not apply to third-party vendors providing goods and services at the County's General Aviation Airports. However, all other fees listed in the other sections of this Summary of Rates, Fees and Charges, including but not limited to fuel flowage fees do apply at the County's General Aviation Airports.

The opportunity fees listed in this section also do not apply to goods or services being provided to a local, state, or federal governmental agency conducting operations at any of the County's Airports.

**Rate Description****Rate Application****FY 2018-19****FY 2019-20****MISCELLANEOUS AIR CARRIER FEES**

		Actual costs incurred by the Department	Actual costs incurred by the Department
Disruptive Passenger Fee			
GSE (Ground Service Equipment) Impoundment Fee first 15 days	Per Day	\$10.00	\$10.00
GSE (Ground Service Equipment) Impoundment Fee 16-30 days	Per Day	\$20.00	\$20.00
GSE (Ground Service Equipment) Impoundment Fee 31+ days	Per Day	\$40.00	\$40.00
Aircraft Handling Chock Fee at the General Aviation Center or Remote Locations	Per Aircraft	\$100.00	\$100.00

**EMPLOYEE (MDAD TENANT) ID BADGE FEES**

Employee Identification Badge Fee	Issuance or Renewal	\$20.00	\$20.00
Lost or Unaccounted Employee ID Badge Fee	1 <sup>st</sup> Replacement	\$75.00	\$75.00
Lost or Unaccounted Employee ID Badge Fee	2 <sup>nd</sup> Replacement	\$100.00	\$100.00
Failure to NOTIFY and RETURN Terminated Employee ID Badge Fee	Per Badge	\$100.00	\$100.00
TSA 5% Rule Violation Fee	Per Badge	\$125.00	\$125.00
Fingerprinting Fee	Per Person	\$38.00	\$38.00

**AIRSIDE VEHICLE, TRAINING AND DECAL/PERMIT REPLACEMENT**

Aircraft Operating Area (AOA) Decal	Per Vehicle	\$20.00	\$20.00
AOA Decals (Lost or Unaccounted) 1st replacement	Per Vehicle	\$75.00	\$75.00
AOA Decals (Lost or Unaccounted) 2nd replacement	Per Vehicle	\$100.00	\$100.00
AOA Driver Training	Per Person	\$15.00	\$15.00
AOA Movement Area Training	Per Person	\$15.00	\$15.00
Loading Bridge Training	Per Person	\$15.00	\$15.00
AOA Permit Replacement Fee (Driver, Movement, Loading Bridge)	Per Permit	\$15.00	\$15.00
AOA Decals Late Application Fee	Per Decal	\$10.00	\$10.00

**INTO-PLANE FUELING**

Non-commercial Aircraft Fueling	Per Gallon	\$0.08	\$0.08
Commercial Service Fueling into Commercial Aircraft	Opportunity Fee and Gallonage Fee Not Applicable to Service	N/A	N/A

**AIRLINE VIP CLUBS**

Opportunity Fee	Percentage of VIP Club Fee Received Per Non-Member Visitor	35%	35% (capped at \$8.40 per visitor)
Concession Fee - Liquor	Gross Liquor Sales	18%	18%
Concession Fee - Other	Gross Amenities	10%	10%

**LETTER OF DETERMINATION (LOD), TECHNICAL REVIEWS AND WRITTEN COMMENTS**

Airspace Evaluations	Per Evaluation	\$1,000.00	\$1,000.00
Preliminary LOD Fee (Airspace & Land Use (Height) Restrictions)	Per Building Structure	\$1,700.00	\$1,700.00
Final LOD Fee (Airspace & Land Use (Height) Restrictions)	Per Building Structure	\$1,700.00	\$1,700.00

Rate Description	Rate Application	FY 2018-19	FY 2019-20
Letter of Determination Fee (Land Use Zoning Analysis)	Per Analysis	\$700.00	\$700.00

**MDAD Technical Reviews and Written Comments**

Cell towers and other structures under 200 feet above mean sea level		\$360.00	\$360.00
Request for written comments		\$360.00	\$360.00
Request for written comments (revised plans)		\$90.00	\$90.00
Development Impact Committee or Equivalent Large-Scale Zoning Hearing Application		\$360.00	\$360.00
Permissible Crane (or Equipment) Height Determination		\$360.00	\$360.00
Permissible Crane (or Equipment) Height Determination Extension Fee		\$90.00	\$90.00
Permissible Crane (or Equipment) Height Determination Additional Coordinates (per set)		\$45.00	\$45.00
Request for New Letter of Determination Due to Expiration		\$360.00	\$360.00

<b>PASSENGER FACILITY CHARGE (PFC)</b>	Per Enplaned Passenger	\$4.50	\$4.50
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**OTHER FEES**

Auditorium Use Fee (Miami International Airport)	Per Use, Per Day	\$700.00	\$750.00
Room #1	Per Use, Per Day	\$200.00	\$250.00
Room #2	Per Use, Per Day	\$250.00	\$250.00
Room #3	Per Use, Per Day	\$250.00	\$250.00
Consular Lounge Annual Membership Fee	Per Use	\$500.00	\$500.00
Consular Lounge Rental Fee for Non-Member Organizations (1 – 4 hours)	Per Use	\$500.00	\$500.00
Consular Lounge Rental Fee for Non-Member Organizations (8 hours)	Per Use	\$900.00	\$900.00
Interfaith Chapel Fee	Per Scheduled or Secular Service	\$100.00	\$100.00
Digital Media Sales Fee – Fixed	Variable rate depending on unit and other factors	\$50.00 to \$30,000.00	\$50.00 to \$30,000.00
Digital Media Sales Fee – Per 1,000 Impressions	Per 1,000 impressions	\$5.00 to \$50.00	\$5.00 to \$50.00
Electric Cart Registration Fee	Per Cart, Per Year	\$25.00	\$25.00
Electric Cart Lost Registration Fee	Per Cart	\$75.00	\$75.00
Electric Cart Late Registration Fee	Per Cart	\$10.00	\$10.00

**VENDOR PERMIT APPLICATION FEES**

Permit Application Fee for providers of goods and services to airlines and airport tenants at Miami International Airport	Per Application (Non-Refundable)	\$1,000.00	\$1,000.00
Permit Application Fee for providers of goods and services to airlines and airport tenants at the County's General Aviation Airports	Per Application (Non-Refundable)	\$1,000.00	\$500.00

**PENALTY FEES FOR TENANTS AND USERS**

Penalty Fee for Tenants, Subtenants and Other Users Employing Unpermitted Service Vendors:

First occurrence (if cured within 60 days of MDAD notice to the tenant or user)	Per Unpermitted Vendor	\$500.00	\$500.00
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Rate Description	Rate Application	FY 2018-19	FY 2019-20
Incremental assessments for failure to cure after the 60 day notice to tenant or user	Each 30-day period after cure date	\$500.00	\$500.00
Fee for violating terms of Permit or for any other violations not specifically listed herein	Per Permit, First 30-day period	\$50.00	\$50.00
Fee for continuously violating terms of Permit or for any other violation Non-Compliance	Per Permit, Each subsequent 30-day period after first 30-day period	\$100.00	\$100.00
Fee for Tenant's Failure to Disclose its Vendors, Sub-tenants, Assignees, Contractors or Sub-contractors (subject to a \$500.00 annual cap at the County's General Aviation Airports and a \$1,500.00 annual cap at Miami International Airport)	Per each day the failure occurs and continues	\$100.00	\$100.00
Fee for Permittee's failure to Disclose its Customers	Per each day the failure occurs and continues	\$50.00	\$50.00
Late Revenue Reporting Fee (Daily)	Per Day	\$50.00	\$50.00
Late Revenue Reporting Fee (Monthly Maximum)	Maximum per day violation for each monthly period the late reporting occurs	\$750.00	\$750.00
Interest Charged on any Under-reported or Non-reported Revenue	Per month for each month in which the under-reported or non-reported revenue occurs, regardless of the number of days in the month it occurs	1.5%	1.5%
Wheelchair Lift Fee	Per Use	\$15.00	\$15.00
Security Violation Fee - 1st Offense		\$100.00	\$100.00
Security Violation Fee - 2nd Offense		\$250.00	\$250.00
Security Violation Fee - 3rd Offense		\$500.00	\$500.00
Aircraft Demolition Fee, per month for months 1 through 3	Per Aircraft, Per Month for Months 1 through 3	\$2,000.00	\$2,000.00
Aircraft Demolition Fee, per month for month 4 and greater	Per Aircraft, Per Month for Month 4 and greater	\$4,000.00	\$4,000.00
<b>Baggage or Property Impound Fee</b>			
For 1 through 15 days	Per Day, Per Piece	\$5.00	\$5.00
For 16 through 30 days	Per Day, Per Piece	\$10.00	\$10.00
For 31+ days	Per Day, Per Piece	\$20.00	\$20.00
Background Check Fee	Per Background Check	\$168.00 + 15%	\$168.00 + 15%
Average Electrical Consumption per kilowatt hour (kWh) Charge	Per Kilowatt Hour Consumed	\$0.1065	\$0.1065
Airside Enforcement Processing Fee	Per Civil Violation	\$100.00	\$100.00

**ANIMAL INSPECTION FACILITY USER FEES**

Small Ruminants (Sheep, goats, pigs, swine)	Flat Fee Per Air Waybill	\$25.00	\$25.00
Small Animals (Dogs, cats, & other pet types)	Flat Fee Per Air Waybill	\$15.00	\$15.00
Livestock (Equine, cattle, calves, ovine, caprine, porcine, Ostrich, etc.)	Per Head	\$45.00	\$45.00
Alpaca	Per Head	\$25.00	\$25.00
Poultry (Birds, baby chicks, turkey, etc.)	Flat Fee Per Air Waybill	\$25.00	\$25.00
Other	Flat Fee Per Air Waybill	\$25.00	\$25.00
Remittance Fee Retained by Freight Handler on behalf of MDAD	Percentage of Inspection Fee	5%	5%

**Rate Description****Rate Application****FY 2018-19****FY 2019-20****VIOLATION FEES FOR AIRPORT  
CONCESSIONAIRES AND TENANTS**

Violation of permitted use of a location	Per Day, Per Location	\$100.00	\$100.00
Failure to maintain required hours of operation	Per Day, Per Location	\$50.00	\$50.00
Failure to submit required documentation and reports	Per Day, Per Report	\$50.00	\$50.00
Failure to submit required documentation and reports	Per Month Maximum	\$750.00	\$750.00
Failure to comply with request for mandatory response	Per Day	\$100.00	\$100.00
Unauthorized advertising	Per Day, Per Location	\$50.00	\$50.00
Failure to maintain premises in a clean state	Per Day, Per Location	\$50.00	\$50.00
Failure to maintain pricing at a level required by agreement, or to conduct surveys as required	Per Day, Per Location	\$50.00	\$50.00
Installation of unapproved items in locations	Per Day, Per Location	\$50.00	\$50.00
Violation of other terms and conditions under a lease, license, permit, or other document: at MDAD's option, (i) a \$75.00 per day rate, (ii) the penalty, rate, or fee provided in the contractual document for the violation, (iii) recovery of the damages to MDAD resulting from the violation, or (iv) termination of the lease or document.	Per Day, Per Location	\$75.00	\$75.00

# Economic Statistics

## Municipalities within Miami-Dade County

Miami-Dade County has nineteen cities, six towns, and nine villages

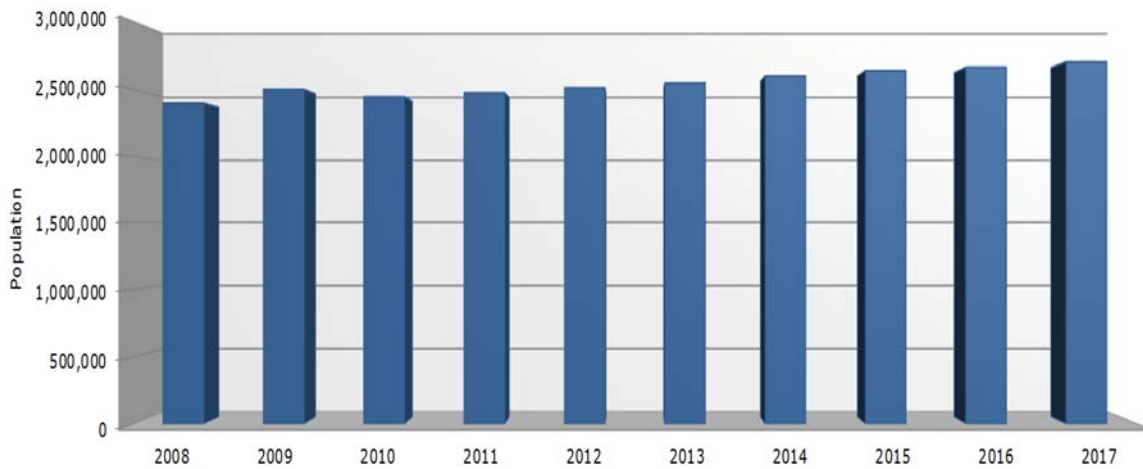
<b>Incorporated Community</b>	<b>Date Incorporated</b>	<b>Designation</b>
Miami	July 28, 1896	City
Homestead	February 8, 1913	City
Florida City	December 29, 1914	City
Miami Beach	March 26, 1915	City
Coral Gables	April 1, 1925	City
Hialeah	September 1, 1925	City
North Miami	February 1, 1926	City
Opa-locka	May 14, 1926	City
Miami Springs	August 23, 1926	City
South Miami	June 1, 1927	City
Golden Beach	May 21, 1929	Town
North Miami Beach	June 15, 1931	City
Miami Shores	January 2, 1932	Village
Biscayne Park	December 1, 1933	Village
Surfside	May 18, 1935	Town
El Portal	May 30, 1937	Village
Indian Creek Village	May 17, 1939	Village
Sweetwater	October 10, 1941	City
North Bay Village	August 1, 1945	City
West Miami	April 7, 1947	City
Bay Harbor Islands	April 28, 1947	Town
Bal Harbour	June 16, 1947	Village
Virginia Gardens	July 9, 1947	Village
Hialeah Gardens	December 1, 1948	City
Medley	May 1, 1949	Town
Key Biscayne	June 18, 1991	Village
Aventura	November 7, 1995	City
Pinecrest	March 12, 1996	Village
Sunny Isles Beach	June 16, 1997	City
Miami Lakes	December 5, 2000	Town
Palmetto Bay	September 10, 2002	Village
Miami Gardens	May 13, 2003	City
Doral	June 24, 2003	City
Cutler Bay	November 8, 2005	Town

Source: Official website of Miami-Dade County government

## Population in Miami-Dade County

Year	United States	Florida	Miami-Dade County	Change %
2008	301,237,703	18,182,321	2,398,245	-0.2%
2009	304,320,465	18,413,246	2,500,625	4.3%
2010	303,965,272	18,511,620	2,445,374	-2.2%
2011	306,603,772	18,688,787	2,474,676	1.2%
2012	309,138,711	18,885,152	2,512,219	1.5%
2013	311,536,594	19,091,156	2,549,075	1.5%
2014	314,107,084	19,361,792	2,600,861	2.0%
2015	316,515,021	19,645,772	2,639,042	1.5%
2016	318,558,162	19,934,451	2,664,418	1.0%
2017	321,004,407	20,278,447	2,702,602	1.4%

**Miami-Dade County Population**



The chart above represents the 10 year historical population trend in Miami-Dade County, Florida.

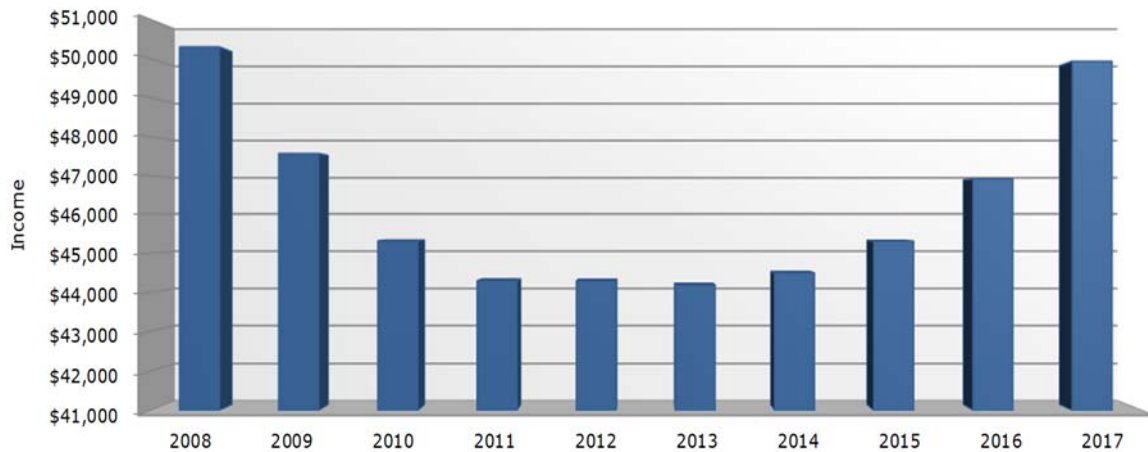
Source: U.S. Census Bureau American Community Survey



## Income in Miami-Dade County

Year	United States	Florida	Miami-Dade County
2008	\$59,382	\$54,530	\$50,296
2009	\$57,519	\$51,237	\$47,568
2010	\$56,388	\$50,036	\$45,315
2011	\$55,162	\$48,387	\$44,294
2012	\$54,948	\$48,176	\$44,282
2013	\$55,072	\$48,522	\$44,177
2014	\$55,613	\$49,193	\$44,491
2015	\$57,709	\$51,140	\$45,305
2016	\$58,856	\$51,954	\$46,923
2017	\$60,336	\$52,594	\$49,930

### Miami-Dade County Income



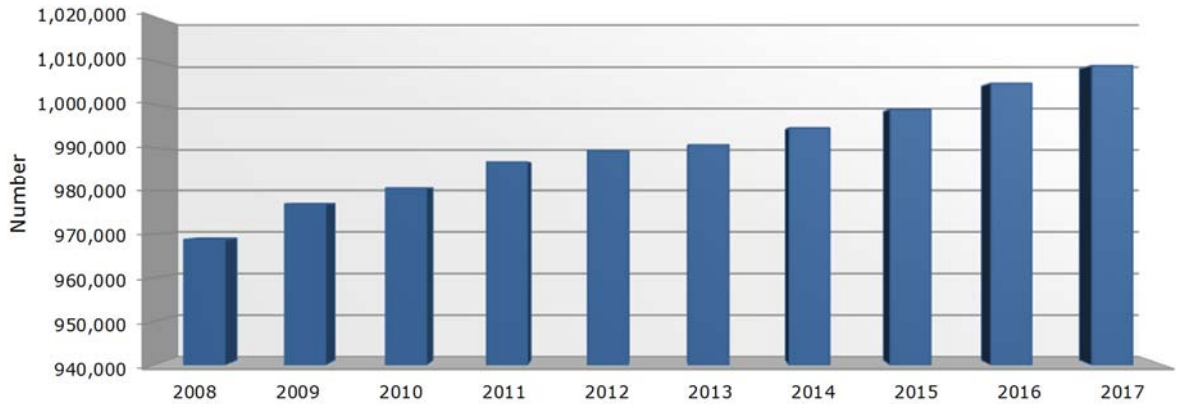
The chart above represents the 10 year historical income trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey.

## Households in Miami-Dade County

Year	United States	Florida	Miami-Dade County
2008	127,762,925	8,684,100	968,744
2009	129,110,759	8,794,682	976,908
2010	130,038,080	8,863,057	980,580
2011	131,034,946	8,944,635	986,723
2012	131,642,457	8,983,414	989,364
2013	132,057,804	9,003,933	990,697
2014	132,741,033	9,051,851	994,596
2015	133,351,840	9,094,999	998,833
2016	134,054,899	9,152,815	1,004,835
2017	135,393,564	9,259,684	1,008,908

**Miami-Dade County Households**



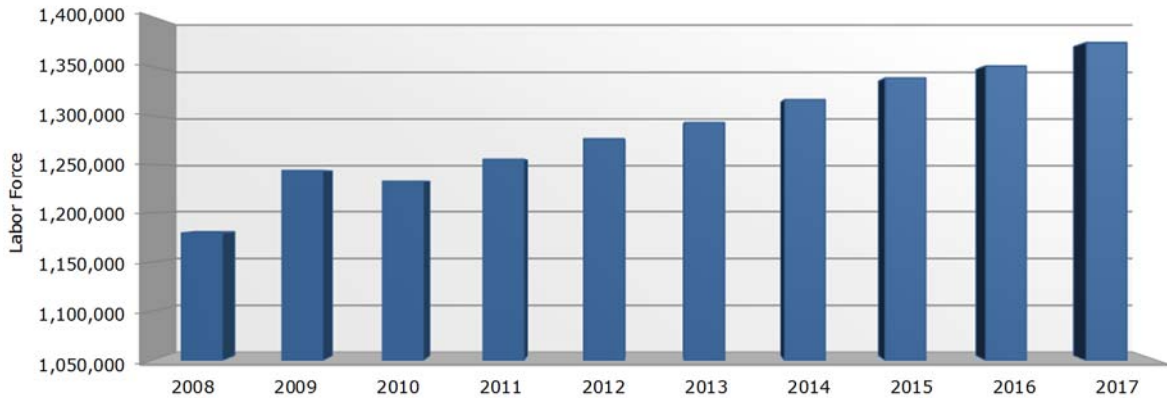
The chart above represents the 10 year historical household trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Labor Force in Miami-Dade County

Year	Labor Force	Employed	Unemployed	Unemployment Rate
2008	1,179,502	1,109,780	69,722	5.9%
2009	1,243,877	1,104,825	139,052	11.2%
2010	1,232,033	1,127,602	104,431	8.5%
2011	1,255,381	1,131,458	123,923	9.9%
2012	1,276,316	1,132,783	143,533	11.2%
2013	1,292,661	1,139,865	152,796	11.8%
2014	1,316,083	1,168,256	147,827	11.2%
2015	1,338,209	1,204,871	133,338	10.0%
2016	1,350,435	1,235,165	115,270	8.5%
2017	1,373,703	1,272,735	100,968	7.4%

**Miami-Dade County Labor Force**

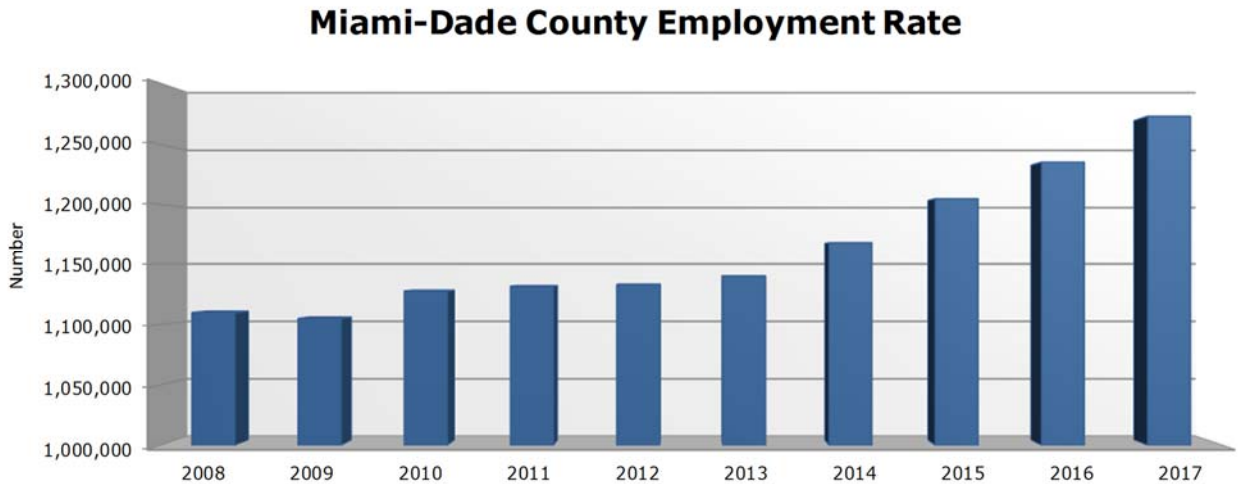


The chart above represents the 10 year historical labor force trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Employment Rate in Miami-Dade County

Year	Employed	Unemployed	<u>Unemployment Rate</u>	
			County	State
2008	1,109,780	69,722	5.9%	6.4%
2009	1,104,825	139,052	11.2%	12.1%
2010	1,127,602	104,431	8.5%	8.9%
2011	1,131,458	123,923	9.9%	10.3%
2012	1,132,783	143,533	11.2%	11.3%
2013	1,139,865	152,796	11.8%	11.8%
2014	1,168,256	147,827	10.9%	11.2%
2015	1,204,871	133,338	10.0%	9.7%
2016	1,235,165	115,270	8.5%	8.4%
2017	1,272,735	100,968	7.4%	7.2%



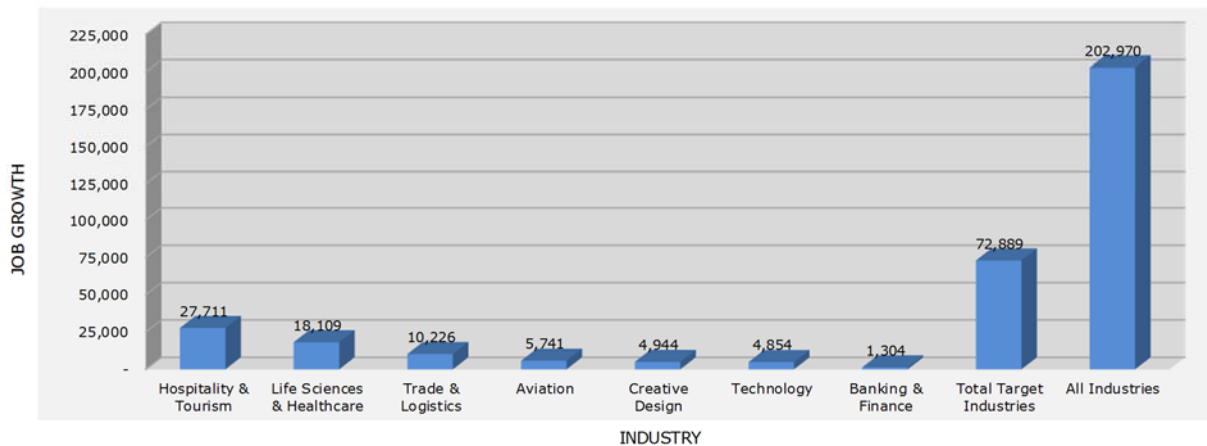
The chart above represents the 10 year historical trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Job Growth in Miami-Dade County

Industry	2012 Jobs	2019 Jobs	Job Growth
Hospitality & Tourism	124,768	152,479	27,711
Life Sciences & Healthcare	125,542	143,651	18,109
Trade & Logistics	33,289	43,515	10,226
Aviation	21,472	27,213	5,741
Creative Design	29,426	34,370	4,944
Technology	8,375	13,229	4,854
Banking & Finance	38,198	39,502	1,304
Total Target Industries	381,070	453,959	72,889
All Industries	1,141,143	1,344,113	202,970

### MIAMI-DADE COUNTY JOB GROWTH BY INDUSTRY



Source: Greater Miami Convention & Visitors Bureau

## Top Public Employers in Miami-Dade County

<b>Employers</b>	<b>Number of Employees</b>	<b>Industry</b>
Miami-Dade County Public Schools	33,477	Education
Miami-Dade County	25,502	Local Government
Federal Government	19,200	National Government
Florida State Government	17,100	State Government
Jackson Health System	9,797	Health Care
Florida International University	5,740	Education
Miami Dade College	2,390	Education
City of Miami	3,997	Local Government
Homestead AFB	3,250	Military
Miami VA Healthcare System	2,500	Health Care
City of Miami Beach	1,971	Local Government
U.S. Southern Command	1,600	Military
City of Hialeah	1,578	Local Government
City of North Miami Beach	420	Local Government
City of Coral Gables	730	Local Government

Source: The Beacon Council

## Top Private Employers in Miami-Dade County

<b>Employers</b>	<b>Number of Employees</b>	<b>Industry</b>
Miami-Dade County Public Schools	33,477	Education
Miami-Dade County	25,502	Local Government
Federal Government	19,200	National Government
Florida State Government	17,100	State Government
Jackson Health System	9,797	Health Care
Florida International University	5,740	Education
Miami Dade College	2,390	Education
City of Miami	3,997	Local Government
Homestead AFB	3,250	Military
Miami VA Healthcare System	2,500	Health Care
City of Miami Beach	1,971	Local Government
U.S. Southern Command	1,600	Military
City of Hialeah	1,578	Local Government
City of North Miami Beach	420	Local Government
City of Coral Gables	730	Local Government

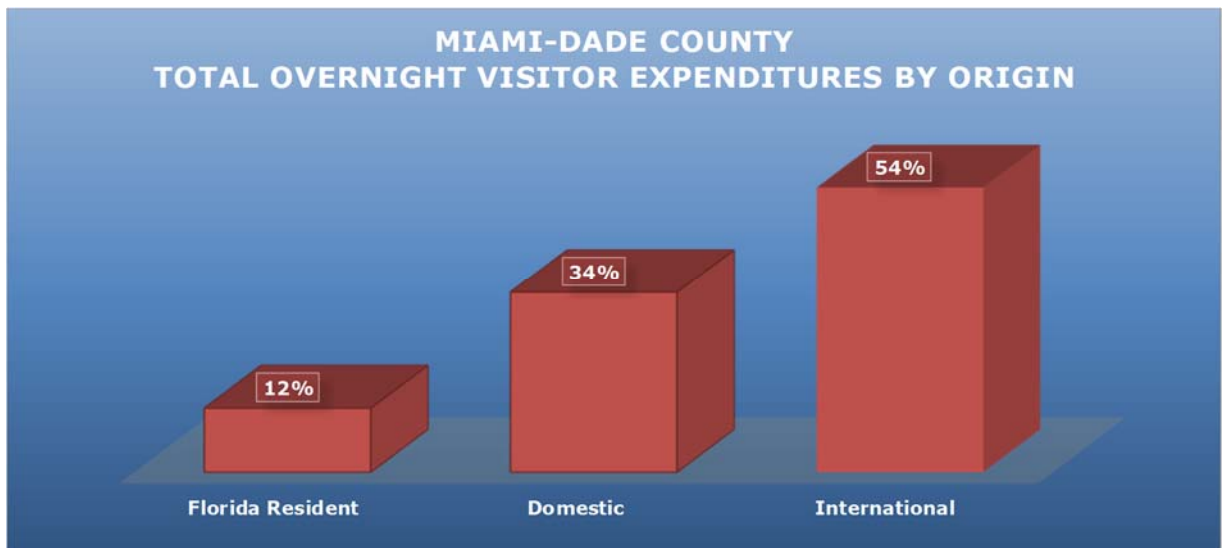
Source: The Beacon Council

## Main Driver of Spending

International visitors have contributed to over half of all spending, fueled by a longer length stays and stronger interest in shopping, accommodations, meal, transportation, and entertainment.

Lodging and meals combined account for over \$60.00 of ever \$100.00 spent.

Origin	Visitor Overnight Expenditures
Florida Resident	12%
Domestic	34%
International	54%



Source: The Beacon Council

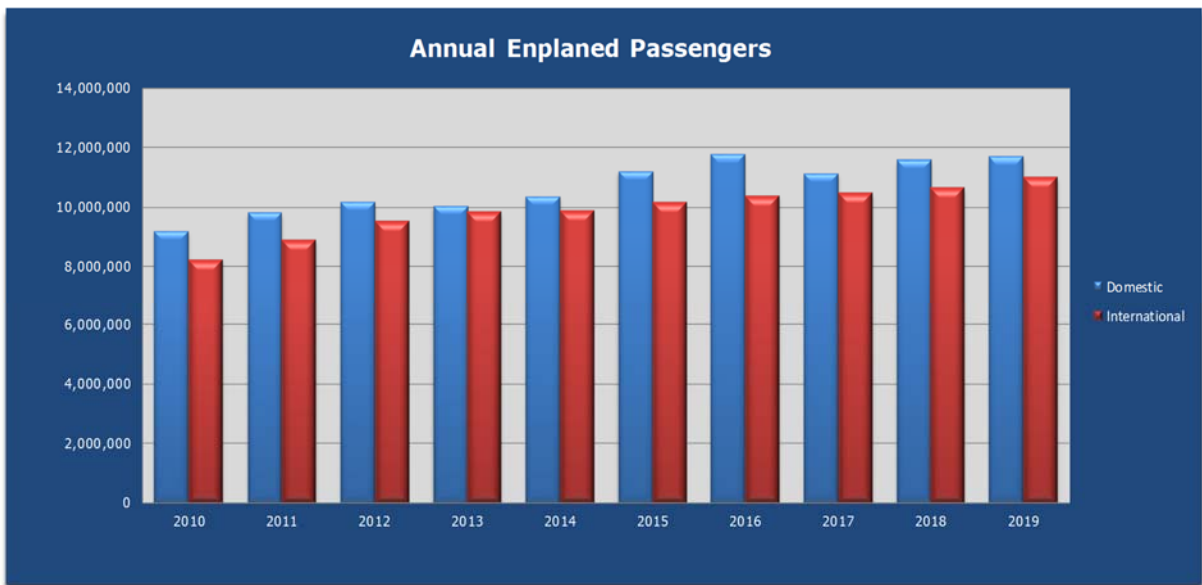


# Operational Statistics

## Annual Enplaned Passengers

Fiscal Years Ended September 30, 2010 to 2019

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
2010	9,179,436	2.1%	8,225,894	4.2%	17,405,330	3.1%
2011	9,796,191	6.7%	8,904,929	8.3%	18,701,120	7.4%
2012	10,155,305	3.7%	9,528,373	7.0%	19,683,678	5.3%
2013	10,033,126	-1.2%	9,844,565	3.3%	19,877,691	1.0%
2014	10,342,784	3.1%	9,877,147	0.3%	20,219,931	1.7%
2015	11,197,406	8.3%	10,177,689	3.0%	21,375,095	5.7%
2016	11,774,663	5.2%	10,379,626	2.0%	22,154,289	3.6%
2017	11,132,819	-5.5%	10,469,975	0.9%	21,602,794	-2.5%
2018	11,571,473	3.9%	10,648,950	1.7%	22,220,423	2.9%
2019	11,680,797	0.9%	11,004,277	3.3%	22,685,074	2.1%



The chart above represents by fiscal year the historical trend of domestic and international enplaned (departing) passengers.

# Monthly Enplaned Passengers

## ENPLANED PASSENGERS - INTERNATIONAL

	<i>Budget</i> <i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>
OCT	<b>853,728</b>	775,484	822,110	785,523	792,530	740,521	754,252	720,758	719,861	651,611
NOV	<b>902,032</b>	917,729	868,625	838,439	824,311	775,222	791,887	813,408	767,857	690,806
DEC	<b>1,005,056</b>	1,032,968	967,834	1,022,700	973,759	948,361	946,267	886,114	864,133	780,717
JAN	<b>968,325</b>	991,153	932,463	952,204	946,353	934,397	895,342	867,620	834,949	761,744
FEB	<b>869,708</b>	878,885	837,499	772,603	807,034	806,726	765,290	776,431	743,263	655,619
MAR	<b>971,665</b>	992,646	935,680	882,768	892,669	838,159	838,009	865,563	813,144	750,951
APR	<b>885,389</b>	881,949	852,599	890,431	794,865	809,302	781,036	766,917	789,945	721,668
MAY	<b>906,156</b>	915,405	872,597	880,041	832,910	831,065	810,463	799,423	769,857	738,743
JUN	<b>941,622</b>	946,247	906,749	914,191	876,549	879,558	840,819	853,988	818,676	785,301
JUL	<b>1,002,454</b>	981,590	965,328	968,246	970,647	949,111	884,091	927,543	899,892	886,708
AUG	<b>939,744</b>	939,591	904,941	938,534	908,637	906,157	863,533	857,539	812,573	798,235
SEP	<b>812,620</b>	750,630	782,525	624,295	759,362	759,110	706,158	709,261	694,223	682,826
	<b>11,058,499</b>	<b>11,004,277</b>	<b>10,648,950</b>	<b>10,469,975</b>	<b>10,379,626</b>	<b>10,177,689</b>	<b>9,877,147</b>	<b>9,844,565</b>	<b>9,528,373</b>	<b>8,904,929</b>

## ENPLANED PASSENGERS - DOMESTIC

	<i>Budget</i> <i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>
OCT	<b>932,820</b>	852,265	898,273	833,735	943,273	742,413	779,384	731,095	786,385	753,990
NOV	<b>971,000</b>	958,570	935,039	903,079	930,150	757,272	789,906	774,113	814,991	767,911
DEC	<b>1,026,167</b>	1,004,103	988,163	952,173	988,486	1,011,432	878,447	810,870	840,996	792,682
JAN	<b>1,060,648</b>	1,082,903	1,021,367	1,005,167	1,034,892	966,005	926,546	894,877	927,294	866,346
FEB	<b>953,338</b>	973,008	918,031	877,573	942,393	860,699	825,094	787,017	819,130	750,621
MAR	<b>1,104,410</b>	1,100,203	1,063,508	1,040,324	1,079,394	1,026,855	977,251	934,103	938,537	877,980
APR	<b>1,050,052</b>	985,477	1,011,164	1,005,685	1,020,602	998,224	908,110	886,152	913,559	850,341
MAY	<b>1,050,141</b>	990,178	1,011,249	1,000,256	1,040,519	991,258	911,699	872,135	870,629	866,602
JUN	<b>1,002,448</b>	966,406	965,323	921,895	975,374	953,488	858,192	852,499	850,365	825,660
JUL	<b>1,021,691</b>	983,436	983,853	1,022,894	1,024,627	1,018,644	903,979	887,736	879,534	887,237
AUG	<b>1,003,428</b>	972,995	966,266	976,145	976,786	1,012,088	879,453	886,334	830,906	844,308
SEP	<b>840,360</b>	811,253	809,237	593,893	818,167	859,028	704,723	716,195	682,979	712,513
	<b>12,016,501</b>	<b>11,680,797</b>	<b>11,571,473</b>	<b>11,132,819</b>	<b>11,774,663</b>	<b>11,197,406</b>	<b>10,342,784</b>	<b>10,033,126</b>	<b>10,155,305</b>	<b>9,796,191</b>

## ENPLANED PASSENGERS - TOTAL

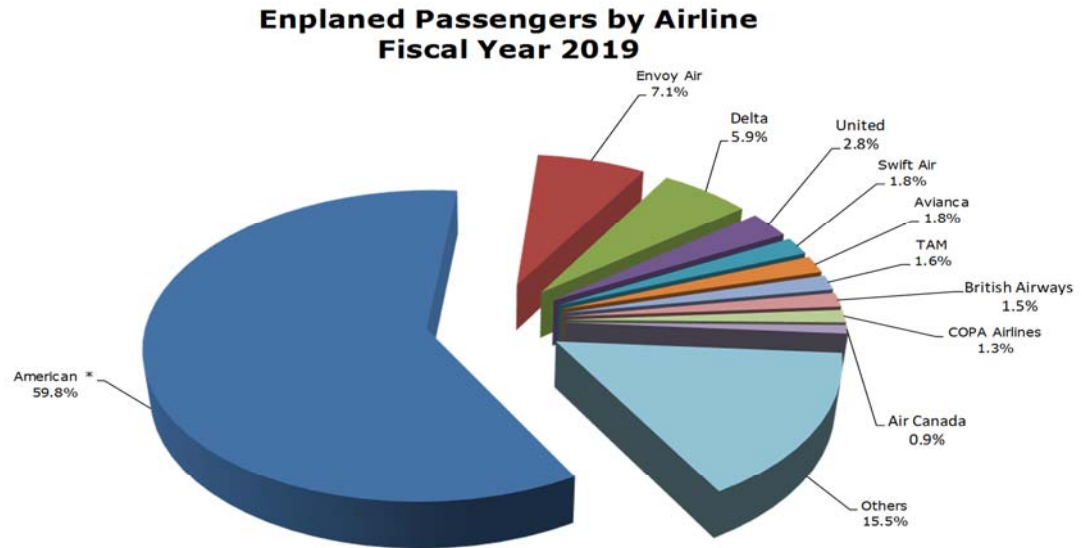
	<i>Budget</i> <i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>
OCT	<b>1,786,547</b>	1,627,749	1,720,383	1,619,258	1,735,803	1,482,934	1,533,636	1,451,853	1,506,246	1,405,601
NOV	<b>1,873,031</b>	1,876,299	1,803,664	1,741,518	1,754,461	1,532,494	1,581,793	1,587,521	1,582,848	1,458,717
DEC	<b>2,031,223</b>	2,037,071	1,955,997	1,974,873	1,962,245	1,959,793	1,824,714	1,696,984	1,705,129	1,573,399
JAN	<b>2,028,973</b>	2,074,056	1,953,830	1,957,371	1,981,245	1,900,402	1,821,888	1,762,497	1,762,243	1,628,090
FEB	<b>1,823,046</b>	1,851,893	1,755,530	1,650,176	1,749,427	1,667,425	1,590,384	1,563,448	1,562,393	1,406,240
MAR	<b>2,076,075</b>	2,092,849	1,999,188	1,923,092	1,972,063	1,865,014	1,815,260	1,799,666	1,751,681	1,628,931
APR	<b>1,935,442</b>	1,867,426	1,863,763	1,896,116	1,815,467	1,807,526	1,689,146	1,653,069	1,703,504	1,572,009
MAY	<b>1,956,297</b>	1,905,583	1,883,846	1,880,297	1,873,429	1,822,323	1,722,162	1,671,558	1,640,486	1,605,345
JUN	<b>1,944,070</b>	1,912,653	1,872,072	1,836,086	1,851,923	1,833,046	1,699,011	1,706,487	1,669,041	1,610,961
JUL	<b>2,024,145</b>	1,965,026	1,949,181	1,991,140	1,995,274	1,967,755	1,788,070	1,815,279	1,779,426	1,773,945
AUG	<b>1,943,172</b>	1,912,586	1,871,207	1,914,679	1,885,423	1,918,245	1,742,986	1,743,873	1,643,479	1,642,543
SEP	<b>1,652,980</b>	1,561,883	1,591,762	1,218,188	1,577,529	1,618,138	1,410,881	1,425,456	1,377,202	1,395,339
	<b>23,075,000</b>	<b>22,685,074</b>	<b>22,220,423</b>	<b>21,602,794</b>	<b>22,154,289</b>	<b>21,375,095</b>	<b>20,219,931</b>	<b>19,877,691</b>	<b>19,683,678</b>	<b>18,701,120</b>

# Enplaned Passengers by Airline

Fiscal Years Ended September 30, 2016-2019

	2019		2018		2017		2016	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American *	13,571,239	59.8%	13,254,456	59.6%	12,902,731	59.7%	13,609,707	61.4%
Envoy Air	1,604,791	7.1%	1,570,196	7.1%	1,349,019	6.2%	1,239,302	5.6%
Delta	1,348,161	5.9%	1,333,523	6.0%	1,360,904	6.3%	1,341,937	6.1%
United	632,102	2.8%	679,656	3.1%	672,516	3.1%	561,016	2.5%
Swift Air	418,102	1.8%	302,531	1.4%	70,882	0.3%	68,486	0.3%
Avianca	403,898	1.8%	294,100	1.3%	338,972	1.6%	329,901	1.5%
TAM	353,702	1.6%	340,979	1.5%	313,716	1.5%	414,420	1.9%
British Airways	334,457	1.5%	245,029	1.1%	238,780	1.1%	247,657	1.1%
COPA Airlines	299,503	1.3%	279,757	1.3%	259,371	1.2%	243,876	1.1%
Air Canada	199,402	0.9%	167,250	0.8%	161,043	0.7%	146,335	0.7%
Others	3,519,717	15.5%	3,752,946	16.9%	3,934,860	18.2%	3,951,652	17.8%
<b>Total</b>	<b>22,685,074</b>	<b>100%</b>	<b>22,220,423</b>	<b>100%</b>	<b>21,602,794</b>	<b>100%</b>	<b>22,154,289</b>	<b>100%</b>

\*In FY 2016, US Airways and American Airlines were combined due to merger; prior year statistics were combined for consistency



The chart above represents the percentage of enplaned (departing) passengers carried by the top ten airlines and others during Fiscal Year 2019.

## Annual Aircraft Landed Weight

Fiscal Years Ended September 30, 2010 to 2019

Fiscal Year	Domestic		International		Total	
	Landed Wt.	Change %	Landed Wt.	Change %	Landed Wt.	Change %
2010	12,472,867	1.3%	18,674,893	4.6%	31,147,760	3.2%
2011	13,137,884	5.3%	19,378,648	3.8%	32,516,532	4.4%
2012	13,213,922	0.6%	20,334,264	4.9%	33,548,186	3.2%
2013	13,115,308	-0.7%	21,323,070	4.9%	34,438,378	2.7%
2014	13,141,290	0.2%	22,157,205	3.9%	35,298,495	2.5%
2015	13,886,215	5.7%	22,835,492	3.1%	36,721,707	4.0%
2016	14,683,385	5.7%	23,243,509	1.8%	37,926,894	3.3%
2017	14,266,146	-2.8%	22,723,364	-2.2%	36,989,510	-2.5%
2018	14,549,871	2.0%	22,907,237	0.8%	37,457,108	1.3%
2019	14,710,443	1.1%	23,147,790	1.1%	37,858,233	1.1%



The chart above represents by fiscal year the historical trend of domestic and international landed weight.

# Monthly Aircraft Landed Weight

## LANDED WEIGHT - INTERNATIONAL

	<i>Budget</i> <i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>
OCT	<b>1,952,559</b>	1,850,022	1,880,431	1,842,035	1,879,019	1,764,025	1,721,988	1,650,755	1,627,778	1,527,604
NOV	<b>1,975,140</b>	1,935,149	1,902,178	1,947,717	1,956,926	1,853,194	1,777,079	1,715,910	1,666,230	1,583,758
DEC	<b>2,106,053</b>	2,118,640	2,028,255	2,159,573	2,135,325	2,032,276	1,991,510	1,904,228	1,817,243	1,711,031
JAN	<b>2,147,324</b>	2,154,341	2,068,001	2,098,348	2,102,249	2,019,356	1,996,317	1,857,054	1,777,066	1,681,653
FEB	<b>1,810,002</b>	1,930,315	1,743,140	1,799,295	1,891,553	1,811,207	1,770,346	1,681,894	1,655,640	1,499,174
MAR	<b>2,052,518</b>	2,043,029	1,976,697	1,940,970	1,993,247	1,945,118	1,898,391	1,900,970	1,829,508	1,631,013
APR	<b>2,005,259</b>	1,948,746	1,931,184	1,930,091	1,986,627	1,950,115	1,899,403	1,841,096	1,693,954	1,640,767
MAY	<b>2,057,070</b>	1,892,692	1,981,081	1,926,348	1,885,445	1,897,998	1,867,341	1,755,750	1,691,799	1,580,866
JUN	<b>1,901,775</b>	1,820,212	1,831,523	1,827,648	1,825,666	1,890,788	1,815,422	1,724,500	1,646,778	1,585,380
JUL	<b>1,985,284</b>	1,889,291	1,911,947	1,896,425	1,950,910	1,964,889	1,902,823	1,834,715	1,711,245	1,708,610
AUG	<b>1,973,499</b>	1,895,826	1,900,597	1,896,936	1,893,197	1,936,239	1,853,122	1,814,466	1,661,282	1,668,702
SEP	<b>1,681,702</b>	1,669,527	1,752,203	1,457,978	1,743,345	1,770,287	1,663,464	1,641,732	1,555,741	1,560,090
	<b>23,648,185</b>	<b>23,147,790</b>	<b>22,907,237</b>	<b>22,723,364</b>	<b>23,243,509</b>	<b>22,835,492</b>	<b>22,157,206</b>	<b>21,323,070</b>	<b>20,334,264</b>	<b>19,378,648</b>

## LANDED WEIGHT - DOMESTIC

	<i>Budget</i> <i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>
OCT	<b>1,253,496</b>	1,170,146	1,207,191	1,078,095	1,129,181	1,003,834	1,033,218	981,745	1,028,203	1,037,736
NOV	<b>1,280,083</b>	1,227,145	1,232,796	1,206,713	1,172,504	1,090,196	1,082,773	1,085,119	1,073,330	1,072,192
DEC	<b>1,434,307</b>	1,357,773	1,381,323	1,319,390	1,354,049	1,319,390	1,217,725	1,169,727	1,221,322	1,201,631
JAN	<b>1,309,999</b>	1,348,433	1,261,607	1,275,608	1,278,291	1,221,817	1,172,230	1,175,738	1,192,385	1,147,734
FEB	<b>1,304,458</b>	1,218,791	1,256,271	1,136,885	1,210,357	1,086,365	1,080,424	1,092,280	1,119,352	1,049,705
MAR	<b>1,334,361</b>	1,329,558	1,285,069	1,323,018	1,347,321	1,249,883	1,217,680	1,185,747	1,207,319	1,140,266
APR	<b>1,219,827</b>	1,182,502	1,174,766	1,269,004	1,264,592	1,206,229	1,103,136	1,116,003	1,111,247	1,110,892
MAY	<b>1,212,953</b>	1,205,315	1,168,146	1,217,418	1,254,885	1,196,475	1,102,426	1,133,277	1,111,098	1,105,128
JUN	<b>1,188,115</b>	1,150,824	1,144,226	1,161,384	1,192,412	1,140,977	1,051,274	1,060,964	1,064,493	1,088,852
JUL	<b>1,234,155</b>	1,187,339	1,188,565	1,232,108	1,222,503	1,163,809	1,077,292	1,074,021	1,082,355	1,112,319
AUG	<b>1,211,765</b>	1,207,559	1,167,002	1,165,786	1,206,144	1,142,231	1,040,419	1,092,327	1,053,511	1,061,380
SEP	<b>1,039,338</b>	1,125,058	1,082,909	880,737	1,051,146	1,065,009	962,693	948,360	949,307	1,010,049
	<b>15,022,855</b>	<b>14,710,443</b>	<b>14,549,871</b>	<b>14,266,146</b>	<b>14,683,385</b>	<b>13,886,215</b>	<b>13,141,290</b>	<b>13,115,308</b>	<b>13,213,922</b>	<b>13,137,884</b>

## LANDED WEIGHT - TOTAL

	<i>Budget</i> <i>19-20</i>	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>
OCT	<b>3,206,055</b>	3,020,168	3,087,622	2,920,130	3,008,200	2,767,859	2,755,206	2,632,500	2,655,981	2,565,340
NOV	<b>3,255,223</b>	3,162,294	3,134,974	3,154,430	3,129,430	2,943,390	2,859,852	2,801,029	2,739,560	2,655,950
DEC	<b>3,540,360</b>	3,476,413	3,409,578	3,478,963	3,489,374	3,351,666	3,209,235	3,073,955	3,038,565	2,912,662
JAN	<b>3,457,323</b>	3,502,774	3,329,608	3,373,956	3,380,540	3,241,173	3,168,547	3,032,792	2,969,451	2,829,387
FEB	<b>3,114,460</b>	3,149,106	2,999,411	2,936,180	3,101,910	2,897,572	2,850,770	2,774,174	2,774,992	2,548,879
MAR	<b>3,386,878</b>	3,372,587	3,261,766	3,263,988	3,340,568	3,195,001	3,116,071	3,086,717	3,036,827	2,771,279
APR	<b>3,225,086</b>	3,131,248	3,105,950	3,199,095	3,251,219	3,156,344	3,002,539	2,957,099	2,805,201	2,751,659
MAY	<b>3,270,023</b>	3,098,007	3,149,227	3,143,766	3,140,330	3,094,473	2,969,767	2,889,027	2,802,897	2,685,994
JUN	<b>3,089,891</b>	2,971,036	2,975,749	2,989,032	3,018,078	3,031,765	2,866,696	2,785,464	2,711,271	2,674,232
JUL	<b>3,219,439</b>	3,076,630	3,100,512	3,128,533	3,173,413	3,128,698	2,980,115	2,908,736	2,793,600	2,820,929
AUG	<b>3,185,264</b>	3,103,385	3,067,599	3,062,722	3,099,341	3,078,470	2,893,541	2,906,793	2,714,793	2,730,082
SEP	<b>2,721,040</b>	2,794,585	2,835,112	2,338,715	2,794,491	2,835,296	2,626,157	2,590,092	2,505,048	2,570,139
	<b>38,671,040</b>	<b>37,858,233</b>	<b>37,457,108</b>	<b>36,989,510</b>	<b>37,926,894</b>	<b>36,721,707</b>	<b>35,298,496</b>	<b>34,438,378</b>	<b>33,548,186</b>	<b>32,516,532</b>

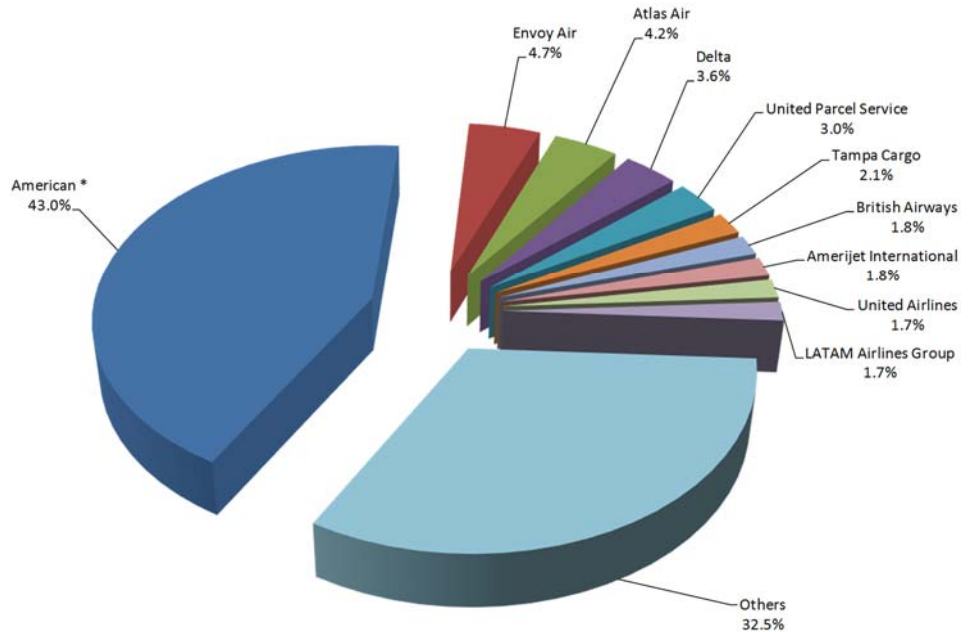
## Aircraft Landed Weight by Airline

Fiscal Years Ended September 30, 2016-2019

	2019		2018		2017		2016	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American *	16,268,576	43.0%	16,241,161	43.4%	16,376,922	44.3%	17,383,898	45.8%
Envoy Air	1,772,547	4.7%	1,771,506	4.7%	1,682,254	4.5%	1,473,176	3.9%
Atlas Air	1,598,967	4.2%	1,387,638	3.7%	1,155,305	3.1%	795,183	2.1%
Delta	1,360,045	3.6%	1,357,972	3.6%	1,421,379	3.8%	1,400,432	3.7%
United Parcel Service	1,131,516	3.0%	1,212,708	3.2%	1,119,769	3.0%	1,114,208	2.9%
Tampa Cargo	776,440	2.1%	741,748	2.0%	741,748	2.0%	799,568	2.1%
British Airways	684,490	1.8%	495,241	1.3%	490,903	1.3%	495,134	1.3%
Amerijet International	675,776	1.8%	703,924	1.9%	618,770	1.7%	629,702	1.7%
United Airlines	652,178	1.7%	701,602	1.9%	677,940	1.8%	588,685	1.6%
LATAM Airlines Group	651,020	1.7%	752,475	2.0%	900,105	2.4%	898,995	2.4%
Others	12,286,678	32.5%	12,091,133	32.3%	11,804,415	31.9%	12,347,913	32.6%
<b>Total</b>	<b>37,858,233</b>	<b>100%</b>	<b>37,457,108</b>	<b>100%</b>	<b>36,989,510</b>	<b>100%</b>	<b>37,926,894</b>	<b>100%</b>

\*In FY 2016, US Airways and American Airlines were combined due to merger; prior year statistics were combined for consistency

**Aircraft Landed Weight by Airlines  
Fiscal Year 2019**



The chart above represents the percentage of landed weight by the top ten airlines and others during fiscal year 2019.

# Annual Flight Operations

Fiscal Years Ended September 30, 2010 to 2019

Fiscal Year	Domestic		International		Total	
	Operations	Change %	Operations	Change %	Operations	Change %
2010	188,590	2.0%	174,732	6.8%	363,322	4.3%
2011	205,462	8.9%	180,771	3.5%	386,233	6.3%
2012	201,638	-1.9%	188,281	4.2%	389,919	1.0%
2013	203,797	1.1%	189,558	0.7%	393,355	0.9%
2014	207,967	2.0%	189,294	-0.1%	397,261	1.0%
2015	214,609	3.2%	191,287	1.1%	405,896	2.2%
2016	217,950	1.6%	195,451	2.2%	413,401	1.8%
2017	215,928	-0.9%	191,232	-2.2%	407,160	-1.5%
2018	223,070	3.3%	192,711	0.8%	415,781	2.1%
2019	221,436	-0.7%	193,596	0.5%	415,032	-0.2%



The chart above represents 10 years of historical trend for domestic and international flight Operations.

# Monthly Flight Operations

## FLIGHT OPERATIONS - INTERNATIONAL

	<b>Budget</b>									
	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>	<b>10-11</b>
OCT	<b>15,824</b>	15,050	15,280	14,934	15,299	14,329	14,468	14,649	14,767	13,796
NOV	<b>16,284</b>	15,873	15,724	15,908	15,945	15,308	15,022	15,469	15,228	14,298
DEC	<b>17,988</b>	17,808	17,370	18,332	17,846	17,227	17,221	17,372	17,084	15,760
JAN	<b>17,683</b>	17,972	17,075	17,697	17,345	17,109	17,030	16,831	16,542	15,605
FEB	<b>15,419</b>	16,117	14,889	14,742	15,625	15,204	14,906	15,175	15,329	14,105
MAR	<b>17,436</b>	17,189	16,837	16,474	17,127	16,455	16,294	17,083	16,829	15,525
APR	<b>16,722</b>	16,139	16,147	16,464	16,760	16,052	16,881	16,001	15,691	15,351
MAY	<b>17,109</b>	15,795	16,521	16,092	15,871	15,799	16,559	15,639	15,704	14,988
JUN	<b>16,304</b>	15,621	15,743	15,613	15,946	16,290	15,381	15,304	15,470	15,084
JUL	<b>17,048</b>	16,398	16,462	16,730	16,849	16,781	16,355	16,462	16,094	16,242
AUG	<b>16,759</b>	16,185	16,183	16,362	16,286	16,120	15,612	15,859	15,493	15,669
SEP	<b>14,996</b>	13,449	14,480	11,884	14,552	14,613	13,565	13,714	14,050	14,348
	<b>199,572</b>	<b>193,596</b>	<b>192,711</b>	<b>191,232</b>	<b>195,451</b>	<b>191,287</b>	<b>189,294</b>	<b>189,558</b>	<b>188,281</b>	<b>180,771</b>

## FLIGHT OPERATIONS - DOMESTIC

	<b>Budget</b>									
	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>	<b>10-11</b>
OCT	<b>19,204</b>	17,713	18,544	16,294	17,267	16,223	16,238	14,774	15,869	15,676
NOV	<b>19,647</b>	17,971	18,972	17,878	17,890	17,393	16,630	16,150	17,101	16,961
DEC	<b>21,389</b>	20,073	20,654	19,484	19,979	20,318	19,432	18,030	18,733	19,057
JAN	<b>20,898</b>	20,362	20,180	19,165	19,195	19,122	18,872	18,811	18,643	18,675
FEB	<b>19,463</b>	19,038	18,794	17,888	18,387	17,304	17,944	17,336	17,783	17,172
MAR	<b>20,895</b>	20,490	20,177	19,776	20,233	19,702	19,853	18,995	18,825	18,401
APR	<b>19,392</b>	18,257	18,725	18,917	18,573	18,628	17,318	17,485	17,135	17,702
MAY	<b>18,824</b>	18,560	18,177	18,797	18,579	18,321	16,902	17,357	16,620	17,419
JUN	<b>17,970</b>	17,306	17,352	17,664	17,222	16,909	16,547	16,492	15,859	16,698
JUL	<b>18,466</b>	17,625	17,831	18,389	17,627	17,433	16,790	16,632	15,903	16,654
AUG	<b>18,143</b>	17,688	17,519	17,783	17,206	17,262	16,320	16,849	15,140	15,909
SEP	<b>16,720</b>	16,353	16,145	13,893	15,792	15,994	15,121	14,886	14,027	15,138
	<b>231,012</b>	<b>221,436</b>	<b>223,070</b>	<b>215,928</b>	<b>217,950</b>	<b>214,609</b>	<b>207,967</b>	<b>203,797</b>	<b>201,638</b>	<b>205,462</b>

## FLIGHT OPERATIONS - TOTAL

	<b>Budget</b>									
	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>	<b>10-11</b>
OCT	<b>35,028</b>	<b>32,763</b>	33,824	31,228	32,566	30,552	<b>30,706</b>	29,423	30,636	29,472
NOV	<b>35,931</b>	<b>33,844</b>	34,696	33,786	33,835	32,701	<b>31,652</b>	31,619	32,329	31,259
DEC	<b>39,378</b>	<b>37,881</b>	38,024	37,816	37,825	37,545	<b>36,653</b>	35,402	35,817	34,817
JAN	<b>38,581</b>	<b>38,334</b>	37,255	36,862	36,540	36,231	<b>35,902</b>	35,642	35,185	34,280
FEB	<b>34,882</b>	<b>35,155</b>	33,683	32,630	34,012	32,508	<b>32,850</b>	32,511	33,112	31,277
MAR	<b>38,332</b>	<b>37,679</b>	37,014	36,250	37,360	36,157	<b>36,147</b>	36,078	35,654	33,926
APR	<b>36,114</b>	<b>34,396</b>	34,872	35,381	35,333	34,680	<b>34,199</b>	33,486	32,826	33,053
MAY	<b>35,933</b>	<b>34,355</b>	34,698	34,889	34,450	34,120	<b>33,461</b>	32,996	32,324	32,407
JUN	<b>34,273</b>	<b>32,927</b>	33,095	33,277	33,168	33,199	<b>31,928</b>	31,796	31,329	31,782
JUL	<b>35,514</b>	<b>34,023</b>	34,293	35,119	34,476	34,214	<b>33,145</b>	33,094	31,997	32,896
AUG	<b>34,902</b>	<b>33,873</b>	33,702	34,145	33,492	33,382	<b>31,932</b>	32,708	30,633	31,578
SEP	<b>31,715</b>	<b>29,802</b>	30,625	25,777	30,344	30,607	<b>28,686</b>	28,600	28,077	29,486
	<b>430,584</b>	<b>415,032</b>	<b>415,781</b>	<b>407,160</b>	<b>413,401</b>	<b>405,896</b>	<b>397,261</b>	<b>393,355</b>	<b>389,919</b>	<b>386,233</b>

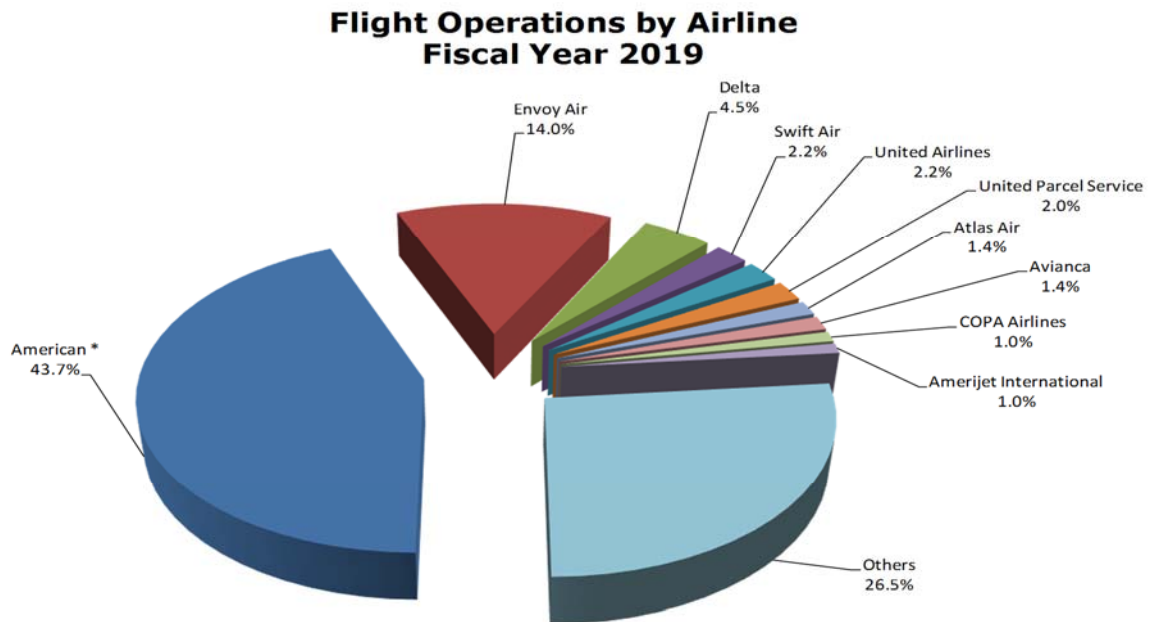


## Flight Operations by Airline

Fiscal Years Ended September 30, 2016-2019

	2019		2018		2017		2016	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American *	181,419	43.7%	182,305	43.8%	180,747	44.4%	188,752	45.7%
Envoy Air	57,956	14.0%	57,105	13.7%	52,113	12.8%	45,689	11.1%
Delta	18,836	4.5%	19,501	4.7%	20,694	5.1%	20,371	4.9%
Swift Air	9,126	2.2%	6,798	1.6%	1,839	0.5%	1,743	0.4%
United Airlines	9,065	2.2%	9,567	2.3%	9,424	2.3%	8,173	2.0%
United Parcel Service	8,471	2.0%	8,811	2.1%	7,976	2.0%	7,952	1.9%
Atlas Air	5,937	1.4%	4,769	1.1%	3,633	0.9%	2,324	0.6%
Avianca	5,861	1.4%	3,648	0.9%	4,985	1.2%	5,062	1.2%
COPA Airlines	4,284	1.0%	4,046	1.0%	3,784	0.9%	3,636	0.9%
Amerijet International	4,235	1.0%	4,515	1.1%	4,178	1.0%	4,591	1.1%
Others	109,842	26.5%	114,716	27.6%	117,787	28.9%	125,108	30.3%
<b>Total</b>	<b>415,032</b>	<b>100%</b>	<b>415,781</b>	<b>100%</b>	<b>407,160</b>	<b>100%</b>	<b>413,401</b>	<b>100%</b>

\*In FY 2016, US Airways and American Airlines were combined due to merger; prior year statistics were combined for consistency



The chart above represents the percentage of flight operations (take-offs and landings) by the top ten airlines and others during Fiscal Year 2019.

## Monthly Passenger Airline Seats

	<b>Budget</b>									
	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>	<b>10-11</b>
OCT	<b>2,183,244</b>	2,110,365	2,083,263	2,040,960	2,081,482	1,940,054	1,910,746	1,875,634	1,820,708	1,698,667
NOV	<b>2,258,408</b>	2,184,494	2,154,985	2,136,225	2,180,917	2,099,922	2,017,821	2,001,473	1,856,275	1,741,321
DEC	<b>2,522,898</b>	2,495,870	2,407,363	2,587,979	2,505,235	2,414,748	2,351,172	2,279,474	2,145,351	1,962,099
JAN	<b>2,511,924</b>	2,549,166	2,396,892	2,492,209	2,452,087	2,437,685	2,360,411	2,282,439	2,142,625	1,980,417
FEB	<b>2,189,551</b>	2,255,399	2,089,281	2,059,370	2,183,887	2,128,901	2,048,938	2,015,502	1,932,126	1,716,210
MAR	<b>2,445,478</b>	2,416,026	2,333,488	2,306,870	2,367,666	2,301,086	2,253,587	2,263,321	2,081,260	1,878,967
APR	<b>2,277,087</b>	2,132,934	2,172,809	2,244,745	2,226,773	2,174,577	2,198,230	2,023,519	1,901,845	1,852,929
MAY	<b>2,295,116</b>	2,142,758	2,190,012	2,174,960	2,157,150	2,174,918	2,185,788	2,062,875	1,913,784	1,859,821
JUN	<b>2,273,444</b>	2,182,829	2,169,333	2,169,858	2,202,701	2,263,021	2,172,783	2,072,613	1,926,667	1,876,676
JUL	<b>2,426,595</b>	2,300,915	2,315,470	2,376,098	2,373,332	2,383,907	2,296,463	2,254,524	2,075,372	2,073,385
AUG	<b>2,344,144</b>	2,257,000	2,236,795	2,300,691	2,282,226	2,284,772	2,194,866	2,196,397	1,952,682	2,000,155
SEP	<b>2,083,190</b>	1,878,962	1,987,791	1,607,697	1,978,545	1,995,999	1,875,271	1,835,678	1,757,660	1,777,367
	<b>27,811,078</b>	<b>26,906,718</b>	<b>26,537,482</b>	<b>26,497,662</b>	<b>26,992,001</b>	<b>26,599,590</b>	<b>25,866,076</b>	<b>25,163,449</b>	<b>23,506,355</b>	<b>22,418,014</b>

### SEATS - DOMESTIC

	<b>Budget</b>									
	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>	<b>10-11</b>
OCT	<b>2,171,220</b>	1,980,773	2,071,790	1,930,047	2,043,569	1,855,939	1,890,156	1,730,630	1,822,636	1,791,228
NOV	<b>2,186,878</b>	2,017,714	2,086,731	2,071,110	2,065,213	1,973,946	1,910,807	1,860,079	1,864,431	1,856,269
DEC	<b>2,369,137</b>	2,287,220	2,260,643	2,255,709	2,312,829	2,260,983	2,165,872	2,058,382	2,081,708	2,039,580
JAN	<b>2,358,577</b>	2,300,602	2,250,567	2,235,953	2,248,233	2,191,849	2,147,467	2,101,827	2,083,850	2,037,931
FEB	<b>2,171,664</b>	2,102,780	2,072,214	2,010,975	2,161,637	1,955,140	1,954,853	1,914,208	1,947,426	1,850,010
MAR	<b>2,353,896</b>	2,326,061	2,246,100	2,328,419	2,373,799	2,298,655	2,242,295	2,136,304	2,103,537	2,005,357
APR	<b>2,234,882</b>	2,048,569	2,132,537	2,182,399	2,231,009	2,219,848	2,018,889	1,990,692	1,956,642	1,973,096
MAY	<b>2,222,541</b>	2,050,976	2,120,761	2,212,365	2,266,621	2,239,076	2,035,712	2,019,329	1,944,501	1,984,624
JUN	<b>2,123,589</b>	1,951,289	2,026,340	2,109,110	2,148,336	2,099,341	1,976,375	1,958,181	1,862,351	1,928,603
JUL	<b>2,184,985</b>	2,034,077	2,084,925	2,187,581	2,209,958	2,160,532	2,033,072	2,009,213	1,902,911	1,980,895
AUG	<b>2,139,776</b>	2,040,119	2,041,786	2,127,975	2,138,452	2,128,576	1,971,558	1,997,491	1,805,629	1,881,882
SEP	<b>1,971,776</b>	1,941,029	1,881,479	1,500,393	1,878,475	1,926,922	1,751,166	1,787,140	1,661,643	1,774,444
	<b>26,488,922</b>	<b>25,081,209</b>	<b>25,275,873</b>	<b>25,152,036</b>	<b>26,078,131</b>	<b>25,310,807</b>	<b>24,098,222</b>	<b>23,563,476</b>	<b>23,037,265</b>	<b>23,103,919</b>

### SEATS - TOTAL

	<b>Budget</b>									
	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>	<b>10-11</b>
OCT	<b>4,354,464</b>	4,091,138	4,155,053	3,971,007	4,125,051	3,795,993	3,800,902	3,606,264	3,643,344	3,489,895
NOV	<b>4,445,286</b>	4,202,208	4,241,716	4,207,335	4,246,130	4,073,868	3,928,628	3,861,552	3,720,706	3,597,590
DEC	<b>4,892,035</b>	4,783,090	4,668,006	4,843,688	4,818,064	4,675,731	4,517,044	4,337,856	4,227,059	4,001,679
JAN	<b>4,870,502</b>	4,849,768	4,647,459	4,728,162	4,700,320	4,629,534	4,507,878	4,384,266	4,226,475	4,018,348
FEB	<b>4,361,215</b>	4,358,179	4,161,495	4,070,345	4,345,524	4,084,041	4,003,791	3,929,710	3,879,552	3,566,220
MAR	<b>4,799,373</b>	4,742,087	4,579,588	4,635,289	4,741,465	4,599,741	4,495,882	4,399,625	4,184,797	3,884,324
APR	<b>4,511,970</b>	4,181,503	4,305,346	4,427,144	4,457,782	4,394,425	4,217,119	4,014,211	3,858,487	3,826,025
MAY	<b>4,517,657</b>	4,193,734	4,310,773	4,387,325	4,423,771	4,413,994	4,221,500	4,082,204	3,858,285	3,844,445
JUN	<b>4,397,033</b>	4,134,118	4,195,673	4,278,968	4,351,037	4,362,362	4,149,158	4,030,794	3,789,018	3,805,279
JUL	<b>4,611,580</b>	4,334,992	4,400,395	4,563,679	4,583,290	4,544,439	4,329,535	4,263,737	3,978,283	4,054,280
AUG	<b>4,483,920</b>	4,297,119	4,278,581	4,428,666	4,420,678	4,413,348	4,166,424	4,193,888	3,758,311	3,882,037
SEP	<b>4,054,965</b>	3,819,991	3,869,270	3,108,090	3,857,020	3,922,921	3,626,437	3,622,818	3,419,303	3,551,811
	<b>54,300,000</b>	<b>51,987,927</b>	<b>51,813,355</b>	<b>51,649,698</b>	<b>53,070,132</b>	<b>51,910,397</b>	<b>49,964,298</b>	<b>48,726,925</b>	<b>46,543,620</b>	<b>45,521,933</b>

# Financial Statistics

## Landing Fees

### Fiscal Years Ended September 30, 2010 -2019

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %
2010	\$1.92	62.7%
2011	\$1.92	0.0%
2012	\$1.92	0.0%
2013	\$1.75	-8.9%
2014	\$1.75	0.0%
2015	\$1.58	-9.7%
2016	\$1.68	6.3%
2017	\$1.63	-3.0%
2018	\$1.62	-3.6%
2019	\$1.62	-0.6%

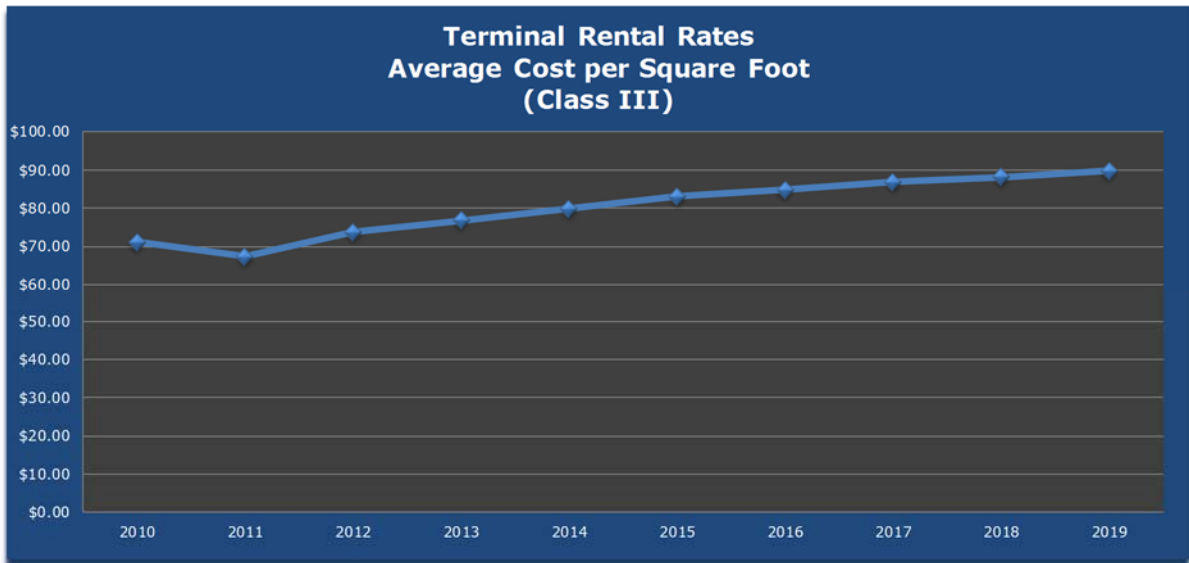


The chart represents the 10 year historical trend of Landing Fee rates charged to airlines per 1,000 lb. units of aircraft landed weight.

## Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 2010 -2019

Terminal Rental Rates		
Fiscal Year	Avg. Cost per Sq. Ft. (Class III)	Change %
2010	\$71.08	8.2%
2011	\$67.26	-5.4%
2012	\$73.68	9.5%
2013	\$76.77	4.2%
2014	\$79.92	4.1%
2015	\$83.05	3.9%
2016	\$84.90	2.2%
2017	\$86.94	2.4%
2018	\$88.18	3.9%
2019	\$89.88	3.4%



The chart represents the 10 year historical trend of Class III average terminal rental rates per square foot charged to airport tenants located in the terminal building. The Class III rate is the base rate for which all other rental rates are determined.

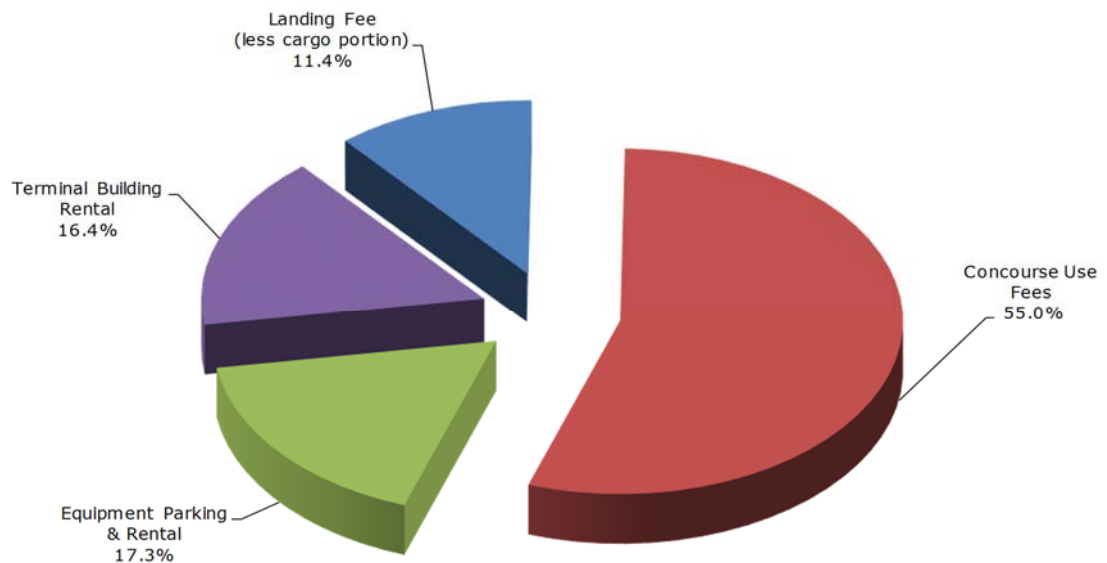
## Cost per Enplaned Passenger

**AIRLINE COST PER ENPLANED PASSENGER**  
**Miami-Dade County Aviation Department**  
**Miami International Airport**  
**FY 2019-20**

		<u>FY 2018-19</u>	<u>FY 2019-20</u>
Landing Fee (less cargo portion)		\$48,698,925	\$49,656,721
Concourse Use Fees		262,552,111	240,073,380
Equipment and Parking Rental		79,456,539	75,340,143
Terminal Building Rental		<u>62,287,679</u>	<u>71,463,104</u>
Total Airline Payments	[A]	\$452,995,254	\$436,533,348
Enplaned Passengers	[B]	22,800,000	23,075,000
<b>Airline Cost per Enplaned Pax.</b>	[A/B]	<b>\$19.87</b>	<b>\$18.92</b>
<b>Airline Cost per Enplaned Pax per Traffic Engineers (a)</b>		<b>\$19.93</b>	<b>\$19.52</b>

Notes:

(a) FY 2018-19 and FY 2019-20 represent the forecast airline cost per enplaned passenger contained in the Traffic Engineers report prepared by LeighFisher Inc.



The chart above represents by percentage the components that make up the calculation of the Airline Cost per Enplaned Passenger; Concourse Use Fees is the major contributor with 55.0%.

## Glossary

**ACCRUAL BASIS OF ACCOUNTING** - This basis of accounting attempts to record financial transactions in the period they occur rather than recording them in the period they are paid.

**ADMINISTRATIVE REIMBURSEMENT** – A payment made by proprietary departments to the General Fund to cover a department’s share of the County’s overhead support.

**ADOPTED BUDGET** – A financial plan presented, reviewed, and approved by a governing body for the upcoming or current fiscal year.

**AIRCRAFT OPERATION** – The landing or takeoff of an aircraft.

**AIRLINE COST PER ENPLANEMENT (CEP)** - The total annual cost of fees and charges paid by the airlines divided by the total enplanements.

**AIRPORT** – Refers to the Miami International Airport.

**AIRPORT IMPROVEMENT PROGRAM (AIP)** – A Federal Aviation Administration program periodically authorized by Congress which distributes the proceeds of the federal tax on airline tickets to airports through grants for eligible construction projects and land acquisition. See “Federal Grants.”

**AIRPORT LAYOUT PLAN** – A blue print of the airport required by the Federal Aviation Administration which shows current and future airport development.

**AIRPORT MASTER PLAN** – An airport master plan represents the approved actions to be accomplished for phased development of the airport. Master plans address the airfield, terminal, landside access improvements, modernization and expansion of existing airports and establish the premise for site selection and planning for a new airport.

**AIRPORT NOISE COMPATIBILITY PROGRAM** – The mission of Airport Noise Compatibility Program is to reduce the aircraft noise impact on the community through mitigation programs while monitoring compliance with local, state and federal regulations, thus maintaining an environmentally viable airport.

**APPROPRIATED FUNDS** - Money set aside by law for a specific public purpose. Unless otherwise allowed by law, no government funds can be expended by any department unless first appropriated by the legislature through law. Appropriated amounts are based on budget requests submitted by the departments.

**APPROPRIATION** – A specific amount of funds authorized for expenditure by the Board of County Commissioners against which financial obligations and expenditures may be made.

**AUDIT** – The process of examining financial records to determine if they are accurate and in accordance with any applicable rule including accepted accounting standards, regulations, and laws.

**AVIATION ACTIVITY FORECAST** – A forecast of aviation activities that is used in airport facilities planning and in evaluating environmental and fiscal impacts on the airport. These forecasts typically contain projections of passenger demand, airline flights and other activity segments that are likely to grow in the future and seek to measure when existing facility will not be able to accommodate the projected growth.

**BALANCED BUDGET** – A budget in which revenue equal expenditures; in the public sector this is achieved when total receipts equal total outlays for a fiscal year.

**BEACON COUNCIL** – An organization charged with bringing new, job-generation investments to the community, while assisting existing businesses in their efforts to expand; in addition, the council markets Miami-Dade County worldwide as a viable, attractive business location, and provides a variety of free services to companies interested in relocation.

**BOND** – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects.

**BOND COVENANT** – Agreement with bond holders, which defines, among other things, the priority of payment of debt service in the use of revenues.

**BUDGET** - A financial plan for a specified period of time (fiscal year) that matches planned expenses and revenues with planned services.

**BUDGET CALENDAR** – The schedule of key dates or milestones that the Department follows in the preparation, adoption and administration of the annual budget.

**BUDGETARY BASIS** – This refers to the basis of accounting used to estimate financing sources and uses in the budget; budgetary basis takes one of three forms; generally accepted accounting principles (GAAP), cash or modified accrual.

**CAPITAL COSTS** – Capital costs are non-recurring expenditures that have a useful life of more than five (5) years and have a total cost that exceeds \$50,000 in total funding; capital costs includes all manpower, implementation costs, and capital outlay required to fully implement each project.

**CAPITAL IMPROVEMENT PROGRAM** – A rolling, near-term five year program that provides for critical needed improvements and asset preservation. The program includes projects that address federal security requirements, improved airfield safety and enhance revenue potential.

**CAPITALIZED LABOR** – Personnel salaries, taxes and benefits expenses that are associated with capital projects.

**CARGO** – This refers to mail and freight.

**CASH BASIS OF ACCOUNTING** - Under this method, revenues are recorded at the time they are received, and expenses recorded when they are paid.

**COMMERCIAL PAPER** – Commercial Paper (CP) is a short-term promissory note issued for periods up to 270 days, with maturities commonly at 30, 60, and 90 days.

**COMMON USE SELF SERVICE (CUSS)** - Common Use Self-Service is a shared kiosk offering convenient passenger check-in whilst allowing multiple airlines to maintain branding and functionality. As kiosks can be located throughout the airport, congestion is alleviated, and passenger flow improved.

**COMMON USE TERMINAL EQUIPMENT (CUTE)** - CUTE is a common software, hardware and network system that enables airlines and handling agents to access their own systems from workstations and printers shared by all users. CUTE supports passenger processing applications such as departure control and boarding systems - as well as airport operations systems such as flight information displays and resource management.

**COMMUTER AIRLINE** – An airline that operates aircraft with a maximum of 60 seats and with an operating frequency of at least five scheduled round trips per week between two or more points. See also “Major Airline,” “National Airline,” and “Regional Airline.”

**CONCESSIONAIRE** – A person or company having a lease, contract or operating permit arrangement with the Authority, entitling them to do business on the airport.

**CONCESSIONS** – The County contracts with private firms for many of the services provided to airport users including public parking management, rental cars, in-flight kitchens, fixed base operators, food and beverage facilities, newsstands, retail stores, etc...

**CONNECTING PASSENGER** – Passenger who transfers from one flight to another enroute to a final destination.

**CONSUMER PRICE INDEX (CPI)** - An index that measures the change in the cost of typical wage-earner purchases of goods and services expressed as a percentage of the cost of the same goods and services in some base period (also referred to as the cost-of-living).

**COST CENTER** – An area of the Airport to which a revenue or expense is attributed, e.g., airfield, terminal, etc.

**DEBT SERVICE** - Principal and interest payments on bonds. The bond-financed portions of the CIP are recovered through debt service, instead of depreciation. See “Statement of Operations” for further clarification.



**DEBT SERVICE COVERAGE** – An amount equal to 120 percent of the portion of Debt Service attributable to bonds, plus other such amounts as may be established by any financial agreement.

**DISCRETIONARY GRANTS** – See “Federal Grants.”

**DOUBLE BARRELED AVIATION BONDS** – Subordinate debt that has a secondary pledge for debt repayment by the County.

**ENPLANED PASSENGER** – Any revenue passenger boarding at the Airport, including any passenger that previously disembarked from another aircraft (i.e., connecting passenger).

**ENTERPRISE FUNDS** – Funds used to finance and account for the acquisition, operation, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers (such as the Aviation Department).

**ENTERPRISE RESOURCE PLANNING (ERP)** - A comprehensive information technology system with specific applications in the areas of human resources, accounting, procurement, real estate management and customer relationship management.

**ENVIRONMENTAL IMPACT REVIEW (EIR)** - The review and analysis of the environmental impacts that might potentially arise from changes in facility design or use those issues typically addressed in an Environmental Impact Report, Negative Declaration, or similar document – are handled by the Airport Planning Division.

**ENVIRONMENTAL IMPACT STATEMENT (EIS)** - The EIS is an impact document prepared pursuant to the National Environmental Policy Act (NEPA) that documents the potential environmental impact of an airport infrastructure expansion or modification.

**FEDERAL AVIATION ADMINISTRATION (FAA)** - The FAA is a component of the Department of Transportation and, within the airspace of the United States, promotes air safety, regulates air commerce, controls the use of navigable airspace, develops and operates air navigation facilities, develops and operates the air traffic control system, and administers federal grants for development of public-use airports.

**FEDERAL GRANTS** - FAA'S Airport Improvement Program provides both entitlement and discretionary grants for eligible airport projects. Entitlement funds are determined by a formula according to enplanements at individual airports. The Authority applies for discretionary grants from the FAA through a Letter of Intent (LOI) process. Each LOI represents an intention to obligate funds from future federal budget appropriations. The issuance of a Letter of Intent is subject to receipt of Congressional appropriations for grants to airports, and does not itself constitute a binding commitment of funds by the FAA. For planning purposes, the amounts in approved LOI from FAA are used by the Authority as the estimate of federal discretionary grants to be received.

**FEDERAL INSPECTION SERVICE (FIS)** – Under the Department of Homeland Security the FIS area includes immigrating, baggage and customs processing.

**FIDUCIARY FUND** - Term used when a governmental unit acts in a fiduciary capacity such as a trustee or agent. The government unit is responsible for handling the assets placed under its control.

**FINAL MATURITY DATE** – A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable.

**FIS** – Federal Inspection Service

**FISCAL YEAR** – A twelve month cycle that comprises a budget and reporting period; beginning October 1 and ending September 30.

**FIXED BASE OPERATORS (FBOs)** – Those commercial businesses at the Airport authorized by the Authority to sell aviation fuels and provide other aviation-related services, primarily to General Aviation.

**FIXED RATE** – An interest rate on a security that does not change for the remaining life of the security.

**FRINGE (OR EMPLOYEE) BENEFITS** – Contributions made by an employer to meet commitments or obligations for employees beyond base pay, including the employers' share of costs for Social Security pension, and medical and life insurance plans.

**FULL-TIME EQUIVALENT POSITION** – A position converted to the decimal equivalent based on the annual number of hours in the work schedule in relation to 2,080 hours per year.

**GAAP** – General Accepted Accounting Principles are uniform minimum standards and guidelines for accounting and financial statement reporting.

**GASB** – Governmental Accounting Standards Board, the body responsible for establishing GAAP for governmental entities.

**GENERAL AVIATION (GA)** – The activities of privately owned aircraft that are not used for commercial purposes, such as the movement of passengers or freight.

**GEOGRAPHIC INFORMATION SYSTEM (GIS)** – GIS is an information system for capturing, storing, analyzing, managing and presenting data which is spatially referenced (linked to location).

**GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)** – A professional association promoting the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership.

**GOVERNMENTAL FUND** – A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget.

**HARDENING PROGRAM** – improving power transmission infrastructure to better withstand hurricane-force winds.

**HUBBING** – The practice whereby the airlines schedule large numbers of flights to arrive at an airport within a short tie and to depart shortly thereafter, thus maximizing connecting passenger traffic.

**INTEREST RATE** – A rate of interest charged for the use of money usually expressed at an annual rate.

**LANDED WEIGHT** – Refers to maximum gross certificated landed weight in one thousand pound units, as stated in the airlines' flight operations manual. Landed weight is used to calculate landing fees for both airline and general aviation aircraft operated at the Airport.

**LANDING FEES** – Revenues from passenger and cargo carriers for commercial aircraft landings at the airport.

**MAJOR MAINTENANCE PROGRAM** – Includes projects that are defined as major repairs to existing buildings or structures and do not prolong or extend the estimated useful life of the asset. Major maintenance projects are generally not capitalized and are expensed in the operating budget.

**MIAMI INTERMODAL CENTER (MIC)** – Is a ground transportation hub being developed by the Florida Department of Transportation adjacent to Miami International Airport. To be completed by 2012 the MIC Program consists of a Rental Car Center, the Miami Central Station, major roadway improvements, the MIA Mover, and a joint development component.

**MILLAGE RATE** – The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals \$1.00 of tax for each \$1,000 of property value; the mileage rate is the total number of mills of tax assessed.

**NON-PORT AUTHORITY PROPERTIES (NPAP)** – Consist of certain buildings, structures and other facilities at the Airports, which were constructed or acquired by tenant financing, government grants, and proceeds from Special Revenue and Aviation Facilities Variable Rate Demand Bonds not issued by the County under the Trust Agreement.

**OPERATING BUDGET** – A balanced fiscal plan for providing governmental programs and services for a single year.

**PASSENGER FACILITY CHARGE (PFC)** – A \$4.50 charge (net \$4.39 to Airport) attached to each ticketed passenger that boards an airplane at the Airport. Certain types of passengers, including military, are excluded from the Passenger Facility Charge.

**PERFORMANCE MEASUREMENT** – A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within each group budget.

**PORT AUTHORITY PROPERTIES (PAP)** – Consist of all land and the facilities at the Airports, which were acquired or constructed with government grants, passenger facility charges and proceeds of Revenue Bonds issued by the County under the terms of the 1954 Trust Agreement, as amended by supplemental agreements.

**PROJECTION** – An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years.

**PROPOSED BUDGET** – A schedule of revenues and expenditures submitted for review and considered for the upcoming fiscal year.

**PROPRIETARY FUND** – A type of fund that accounts for governmental operations that are financed and operated in a manner similar to a private business enterprise. It is financed primarily from charges to users for services provided. There are two types of proprietary funds: enterprise funds and internal service funds.

**REFUNDING BOND** – A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed.

**SECURITY** - A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds.

# Acronyms

## **-A-**

AA – Affirmative Action  
AAAE – American Association of Airport Executives  
ACDBE – Airport Concession Disadvantage Business Enterprises  
ACI – Airports Council International  
ACI-NA – Airports Council International-North America  
ADA – American with Disabilities Act  
A/C – Air Conditioner  
A/E – Architectural Engineering  
AED – Automated External Defibrillator  
AIP – Airport Improvement Program  
AMAC – Airport Minority Advisory Council  
AMS – Audit & Management Services  
ANOMS – Airport Noise and Operations Monitoring System  
AO – Administrative Order  
AOA – Airport Operations Area  
AOC – Airport Operations Center  
AOIS – Airport Operation Information System  
APA – Airport Parking Associates  
APC – Automated Passenger Control  
APHIS – Animal & Plant Health Inspection Service  
APM – Automated People Mover  
ARFF – Aircraft Rescue Fire Fighter  
ARN – Airport Revenue News  
ASC – Airport Security Coordinator  
ASIP – Air Service Incentive Program  
ATCT – Air Traffic Control Tower  
ATM – Automated Teller Machine  
AUA – Airline Use Agreement  
AWB – Airway Bill

## **-B-**

BAT – Budget Analysis Tool  
BCC – Board of County Commissioners  
BHS – Baggage Handling System  
BMS – Building Management System  
BPR – Behavior Pattern Recognition

## **-C-**

CAFR – Comprehensive Annual Financial Report  
CAO – County Attorney's Office  
CATV – Cable Television  
CBIS – Checked Baggage Inspection System  
CBP – Customs and Border Protection  
CC - Concourse  
CCTV – Closed Circuit Television  
CEP – Cost per Enplaned Passenger  
CFC – Customer Facility Charge  
CFO – Chief Finance Officer  
CIP – Capital Improvement Program  
CPI – Consumer Price Index  
CMO – County Manager's Office  
CO – Certificate of Occupancy  
CODI – Commission on Disability Issues  
CP - Commercial Paper  
C-Safe – Cyber Security Awareness for Everyone  
CUSS – Common Use Self Service  
CUTE – Common Use Terminal Equipment

## **-D-**

DAR – Disciplinary Action Report  
DB – Double Barreled Bond  
DBOM – Design, Build, Operate, and Maintain  
DEA – Drug Enforcement Agency  
DERM – Department of Environmental Resources Management  
DHS – Department of Homeland Security  
DRER – Department of Regulatory and Economic Resources  
DX – Direct Expansion

## **-E-**

EA - Environmental Assessment  
EIR – Environmental Impact Review  
EIS – Environmental Impact Statement  
EPM – Enterprise Performance Management  
ERP – Enterprise Resource Planning  
ETSD – Enterprise Technology Services Department

## **-F-**

FAA – Federal Aviation Administration  
FAC – Florida Airport Council  
FAR – Federal Aviation Regulations  
FBI – Federal Bureau of Investigation  
FBO – Fixed Base Operator  
FCBF – Florida Customs Brokers & Forwarders Association  
FDEP - Florida Department of Environmental Protection  
FDOT - Florida Department of Transportation  
FIDS – Flight Information Display System  
FIS – Federal Inspection Service

## **-F- (cont)**

FOD – Foreign Object Debris  
FPL – Florida Power & Light  
FSD – Federal Security Director  
FTE – Future Travel Experience  
FTZ – Foreign Trade Zone  
FY – Fiscal Year

## **-G-**

GA – General Aviation  
G&A – General & Administrative  
GAA – General Aviation Airport  
GAC – General Aviation Center  
GAAP – Generally Accepted Accounting Principles  
GAAS – Generally Accepted Auditing Standards  
GASB – Government Accounting Standards Board  
GASP – General Aeronautical Services Permittee  
GBR – General Building Repair  
GFOA – Government Finance Officers Association  
GIS – Geographic Information System  
GOB – General Obligation Bonds  
GRM – General Records Maintenance  
GSA – General Services Administration  
GSE – Ground Service Equipment

## **-I-**

IATA – International Air Transport Association  
ICE – Immigration and Customs Enforcement  
ID – Identification  
IDS – Information Display System  
INM – Integrated Noise Model  
ISO – International Organization for Standardization  
IT – Information Technology  
ITB – Invitation to Bid

## **-K-**

KBRA – Kroll Bond Rating Agency

## **-L-**

LCD – Liquid Crystal Display  
LF – Landing Fee  
L&F – Lost and Found Center  
LOD – Letter of Determination  
LRTP – Long Range Transportation Plan

## **-M-**

MAAC – Miami Airport Affairs Committee  
MAP – Million Annual Passengers  
MBDA – Minority Business Development Agency  
MCC – Miscellaneous Construction Contracts  
MDAD – Miami-Dade Aviation Department  
MDPD – Miami-Dade Police Department  
MED – Minority Enterprise Development  
MIA – Miami International Airport  
MIC – Miami Intermodal Center  
MOU – Memorandum of Understanding  
MP – Master Plan  
MPO – Metropolitan Planning Organization  
MRO's – Maintenance, Repair, Operations

## **-N-**

NFPA - National Fire Protection Association  
NPAP – Non-Port Authority Properties  
NICE – Neptune Intelligence Communications Equipment  
NSS – Network Security System  
NT – North Terminal  
NTD – North Terminal Development  
NTI – North Terminal Improvements

## **-O-**

OCA – Office of the Commission Auditor  
OCR – Operations Control Room  
OIA – Office of Intergovernmental Affairs  
OIG – Office of Inspector General  
OMB – Office of Management & Budget  
OPF – Opa-Locka Executive Airport  
O&M – Operations and Maintenance

## **-P-**

P-1 – Priority 1 work orders  
PAP – Port Authority Properties  
PASI – Public Address System Infrastructure  
PBBs – Passenger Boarding Bridges  
PC Air – Preconditioned Air  
PFC – Passenger Facility Charge  
PGTS – Projects Graphical Tracking System  
P&I - Principal and Interest  
PIC – Paging and Information Center  
PLBs – Passenger Loading Bridges  
PMI – Project Management Institute  
PMIS – Project Management Information System  
PNMS – Permanent Noise Monitoring System  
PTZ – Pan-Tilt-Zoom



## **-R-**

RCC – Rental Car Center  
RFI – Request for Information  
RFP – Request for Proposal  
RFQ – Request for Qualification  
RFRO – Resourcing for Results Online  
RHIB – Rigid Hull Inflatable Boat  
RM – Reserve Maintenance  
RMF – Reserve Maintenance Fund  
R&R – Rewards & Recognition

## **-S-**

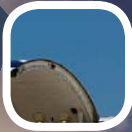
SBD – Small Business Development  
SBE – Small Business Enterprises  
SIB – State Infrastructure Bank  
SMS – Safety Management System  
SRD – Service Required Date  
SSI – Security Sensitive Information  
ST - South Terminal  
STD – South Terminal Development Project

## **-T-**

TBLA – Terminal Building Lease Agreement  
TIACA – The International Air Cargo Association  
TIFIA – Transportation Infrastructure Finance Innovation Act  
TIP – Transportation Improvement Program  
TOP – Terminal Optimization Program  
TMB – Miami Executive Airport  
TPC – Transportation Planning Committee  
TSA – Transportation Security Administration  
TWOV – Transportation without Visa

## **-V-**

VDGS – Visual Docking Guidance System  
VIP – Very Important Person  
VPD – Vehicular Pedestrian Deviations  
VPN – Virtual Private Network



**MIAMI-DADE AVIATION DEPARTMENT**

Finance and Strategy Group : Financial Planning and Performance Analysis Division

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