



# Fiscal Year 2009 Adopted Budget

## MIAMI-DADE AVIATION DEPARTMENT

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



*Delivering Excellence Every Day*



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# **Miami-Dade Aviation Department**

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

## **FY 2009 Adopted Budget**

Staff Responsible for Preparation of the FY 2009 Budget:

**Anne Syrcle Lee**  
*Chief Financial Officer*

*Financial Planning & Performance Analysis Division*

**Ivonne M. Davila**  
*Financial Performance Coordinator*

**Jose Antonio Incera**  
*Accountant 3*

**Brian Gendron**  
*Special Projects Administrator 1*

**Amy Cruz**  
*Accountant 2*

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## **Miami-Dade County, Florida**

**Carlos Alvarez**  
*Mayor*

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**Barbara J. Jordan**, *Vice Chairwoman*

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*County Manager*

**Robert A. Cuevas Jr.**  
*County Attorney*

**Jennifer Glazer-Moon**  
*Director Office of Strategic Business Management*

[www.miamidade.gov](http://www.miamidade.gov)

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## **Miami-Dade Aviation Department Staff**

**José Abreu, P.E.**

*Aviation Director*

**Anne Syrcle Lee**

*Chief Financial Officer*

**Maximo Fajardo**

*Deputy Director, Operations*

**Miguel Southwell**

*Deputy Director, Business Retention & Development*

**Lauren Stover**

*Assistant Director, Security & Communications*

**Carlos José**

*Assistant Director, Facilities Management*

**Bobbie Jones-Wilfork**

*Assistant Director, Administration*

**Narinder Jolly**

*Assistant Director, Facilities Development*

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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, 2008. 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

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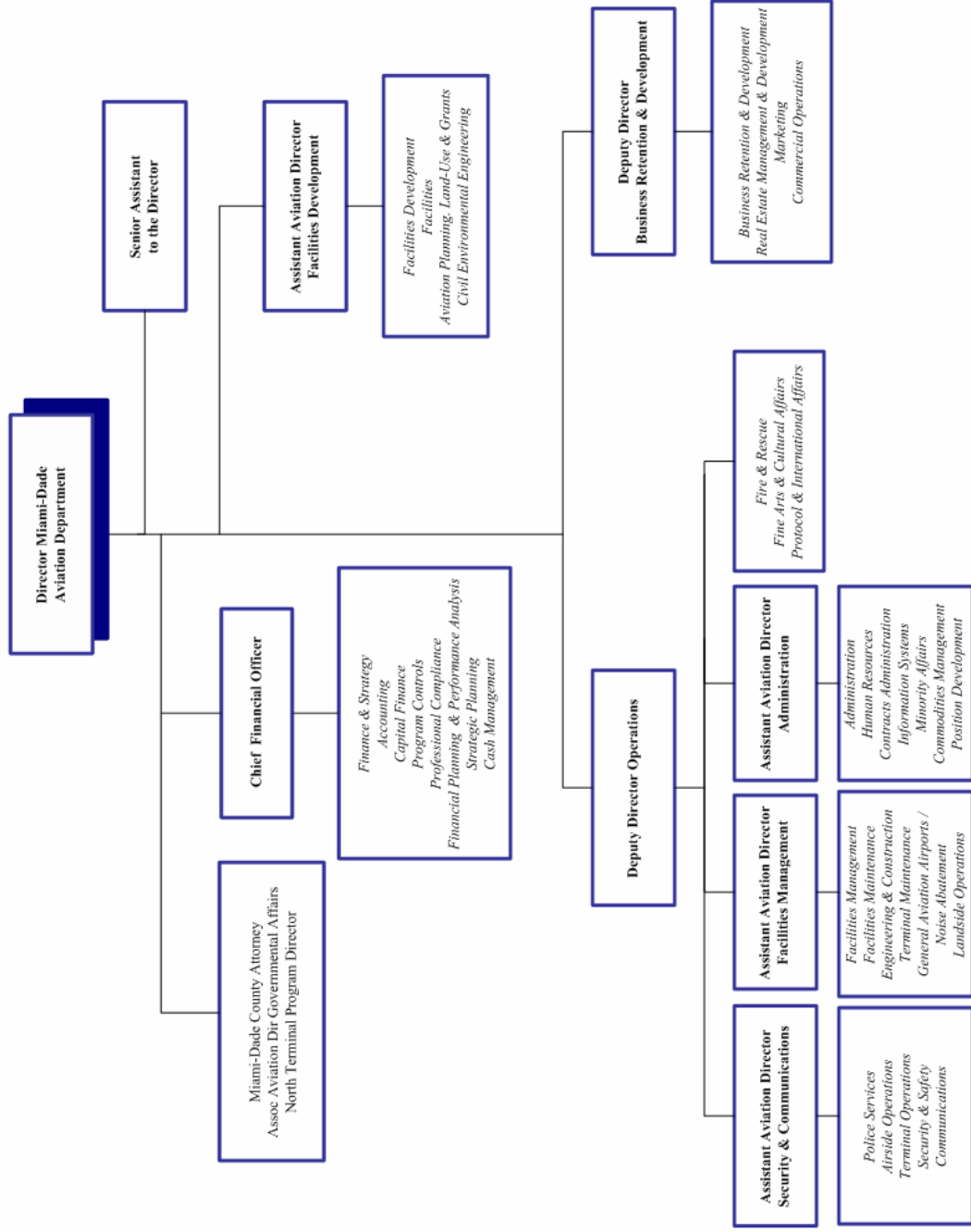
For the Fiscal Year Beginning

**October 1, 2007**

President

Executive Director

# Miami-Dade Aviation Department Organizational Structure



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# **Budget Message**

November 15, 2008

Honorable Mayor Carlos Alvarez  
Honorable Chairman Bruno A. Barreiro  
Honorable Members of the Board of County Commissioners  
George M. Burgess, County Manager  
Harvey Ruvlin, Clerk of Courts

Ladies and Gentlemen:

The Miami-Dade County Aviation Department (MDAD) herein presents the adopted operating and capital budget for fiscal year 2009. 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 indenture governing the outstanding airport revenue bonds and its obligations under state and federal law. Additionally, the budget process is a deliberative process focused on accomplishing the strategic goals of the Department and the County.

## **BUDGET OBJECTIVES**

The Department's budget objectives reflect the current strategic plan which is based on the following guiding principles:

- **Safety and Security** – Ensuring the safe and efficient movement of people, aircraft, ground vehicles, and goods through the Miami-Dade County airport system.
- **Making Airport System Competitive** – Maximizing the ability of the airports to meet their customers' needs while keeping abreast of the dynamic forces affecting the aviation industry and maintaining the economic health of the airport system.
- **Investing in our Future – Capital Improvements and Facilities Maintenance** – Strategically positioning Miami International Airport (MIA) for maintaining its role as a major international gateway by investing in our facilities through the Capital Improvement Program (CIP) and Reserve Maintenance and Repair Program. This includes funding of projects that will enhance safety and security, improve customer service, improve environmental standards and provide economic value to the region as well as replacement of aging infrastructure.
- **Investing in our Human Capital** - Maximizing our human capital investment by increasing our employees' skills and abilities as well as attracting, developing and retaining quality employees and supporting their growth and development.

- 
- **Providing Excellent Customer Service** – Providing excellent customer service to retain and expand our customer base. Customers include a broad range of airport users including: airline passengers, air carriers, cargo handlers, federal agencies, concessionaires, fixed base operators, vendors, service operators, developers, and employees.

In addition to the priorities that are contained in the guiding principles, the FY 2009 Budget reflects the priorities set forth in the strategic plan: continuing efforts toward reducing the airline cost per enplaned passenger (CEP), enhancing non airline revenues, and the ongoing construction of the North Terminal Development Program (NTD) scheduled to open in 2011.

## **BUDGET INITIATIVES**

The FY 2009 Budget will fund a number of short and long term initiatives that are being undertaken by the Department. Among the short term initiatives are:

- **Reduce airline costs** – In our ongoing efforts to lower the airline’s charges in response to the economic and industry pressures, we have undertaken cost reductions that have resulted in reducing the airline’s landing fee to \$1.18 and \$16.48 CEP for FY 2009. These efforts included postponing capital improvements for some of the non-terminal buildings for which planning commenced later than originally anticipated (\$8.9 million) and reducing outside contractual services (\$1.1 million).
- **Air service incentive program** – On July 10, 2007 the Board of County Commissioners (BCC) adopted the Department’s second Air Service Incentive Program (ASIP2). This program provides incentives for air carriers to establish scheduled domestic and international passenger flights and certain seasonal flights as well as freight flights from targeted international markets by offering credits on landing fees for a maximum period of 12 months. The program has been approved for three years from its effective date of May 2007. The total landing fee waivers will not exceed \$3 million within each fiscal year.
- **South Terminal operations** – The FY 2009 budget reflects a full year of operations of South Terminal which are reflected in projected increases in retail/merchandise concession revenues (\$2.0 million) and duty free revenues (\$0.53 million).

The Department’s major ongoing and longer term initiatives that are reflected in the FY 2009 budget include:

- **Reduction in operating expenses/headcount reduction** – In an effort to reduce pressures on the airlines’ CEP, the Aviation Department is reducing staffing levels through attrition with a goal of reducing staff by 20% over 5 years beginning in FY 2008. The FY 2009 budget includes the elimination of 23 vacant positions totaling \$1.7 million. Including the FY 2009 budgeted positions the Department will have eliminated a total of 79 positions since FY 2008.

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- **Construction and opening of the North Terminal** – The NTD area previously consisted of Concourses A, B, C and D in a pier configuration. This area currently is being transformed from a series of separate concourses into a linear terminal, which will increase gate utilization and connection efficiencies supporting a major hub facility for American Airlines and its One World Alliance partners. The program eliminates Concourses B and C and widens the Terminal building area between Concourses A and D. As part of the program the Aviation Department is renovating 1.7 million square feet of the existing terminal building and adding 1.8 million square feet of new terminal/concourse space. The completed North Terminal will have 48 international/domestic swing gates, two regional jet gates, a FIS facility capable of processing 3,600 international passengers per hour, 242 ticketing positions (including 119 self-service units), a new gate delivery baggage system, and support systems capable of handling an international hub operation with at least 250 flights per day. The North Terminal gates are scheduled to open in stages through 2011.

### **MIAMI INTERNATIONAL AIRPORT FACILITIES**

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. Currently the terminal building is a single horseshoe-shaped building with eight concourses (A, C, D, E/Satellite, F, G, J and H). As of September 30, 2008 there were approximately 99 gates and 468 ticket positions. In November, 2007, Concourse A with its 17 gates was temporarily closed as part of the NTD.

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 near Concourse E and the demolished Concourse B section. In addition the FIS near Concourse J became operational in June 2007. In November 2007 the FIS near the demolished Concourse B will be closed and it will be ultimately replaced by a new FIS in the North Terminal (the rebuilt Concourses A-D). Most passenger gates are equipped with loading bridges, of which 70 have international and domestic capability. The airport also has 28 terminal area hardstand aircraft parking positions. As of September 30, 2008 the Terminal Building had 128 permanent and 21 temporary commercial operation locations occupying approximately 164,200 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, baggage checkroom, and the Hotel.

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## **GENERAL AVIATION AIRPORTS**

The Aviation Department operates five general aviation airports in addition to MIA (the Airport). 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.

Opa-Locka Executive Airport is a designated reliever airport for MIA and consists of 1,180 acres. The airfield consists of four active runways and a variety of other facilities including corporate hangars, an aircraft rescue and fire fighting building and a US Customs private aircraft clearance building.

Kendall-Tamiami Executive Airport has become one of the busiest general aviation airports in Florida and is a designated reliever airport for MIA. The airport's property contains 1,360 acres and the airfield consists of three active runways. Other facilities include T-hangars, corporate hangars and office buildings. The County and federal government have considerable facilities at the airport. Miami-Dade College has a satellite campus located at the airport in which it operates flight training programs.

Homestead General Aviation Airport has three general aviation runways. This 960 acre airport serves the public, agricultural users, and sports aviation in the southern portion of the County.

The Dade-Collier Training and Transition Airport is located partially within the County and partially within Collier County, approximately 33 miles west of the Airport. The airport has one runway and is used for commercial air carrier and military flight training purposes. 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.

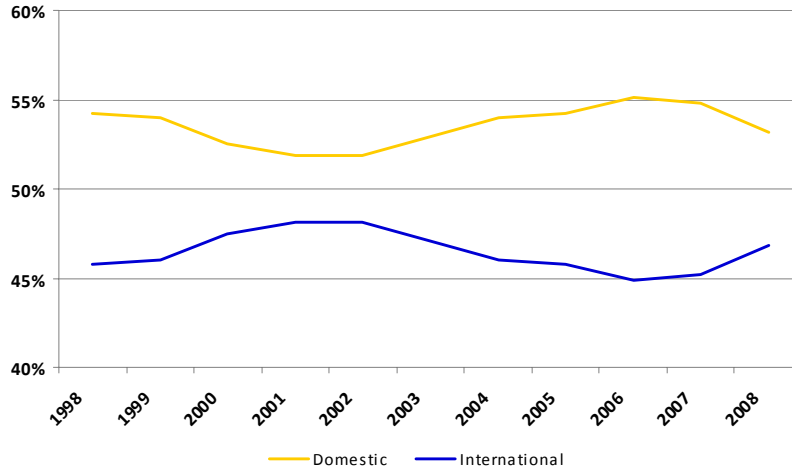
Opa-Locka West Airport was decommissioned in 2006. The Aviation Department is currently in negotiations with the Florida Department of Transportation (FDOT) to collaborate on mining the limestone deposits located on the premises.

## **ECONOMIC AND OPERATIONAL TRENDS AFFECTING THE BUDGET**

The FY 2009 budget reflects in part the MIA's operating environment. MIA is a major international connecting hub and is the predominant gateway for US-Latin America (South and Central America excluding Mexico) and US-Caribbean travel.

MIA offers an extensive air service network covering nearly 150 cities on four continents. It is the third largest US international gateway airport after New York-Kennedy (JFK) and Los Angeles (LAX). The Airport's stronghold market, Latin America/Caribbean region, was served by more passenger flights from the Airport than from any other U.S. airport. International passengers accounted for 47% of the enplanements in FY 2008. The declines in recent years reflect in part, competition from other gateway airports. International traffic is very important to MIA given the social and economic ties that Miami-Dade County has with Latin American and Caribbean countries.

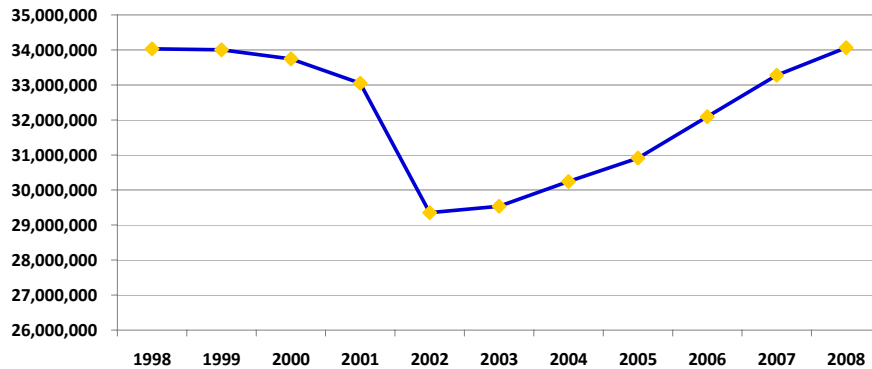
**MIA Enplaned Passengers International vs. Domestic**



MIA is a major air transshipment point for the Americas. During 2007, the most recent year for which such information is available, the Airport handled 81% of all air imports and 77% of all air exports between the USA and the Latin American/Caribbean region. In calendar year 2007, the Airport was the nation’s number one airport in international freight (excluding mail) and third in international passenger traffic.<sup>1</sup>

Traffic has continued to grow from FY 2002 through FY 2007. FY 2008 saw a 2.5% increase despite consolidation of the airline industry in the face of higher fuel prices. The Department has assumed a -1.7% growth rate in the FY 2009 Budget over the FY 2008 budgeted enplaned passengers, as determined by the Airport’s independent traffic engineer.

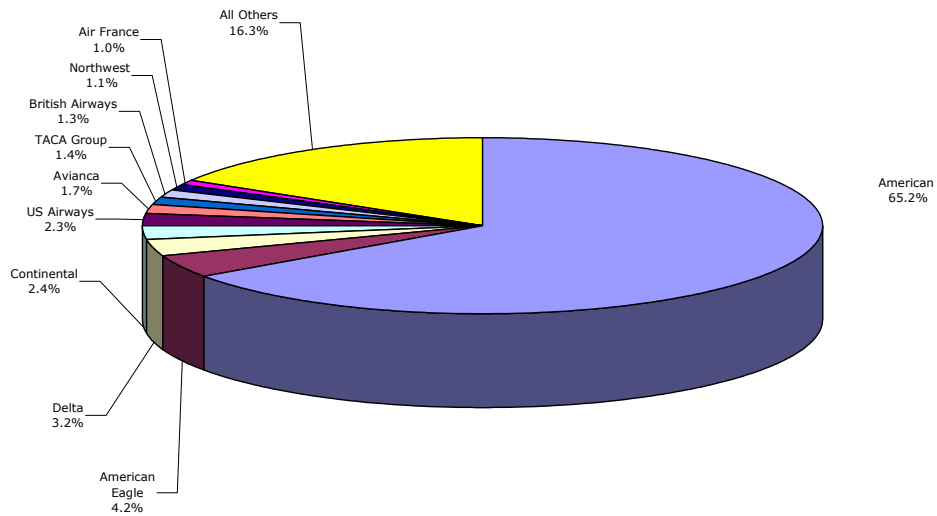
**Total Passengers by Fiscal Year**



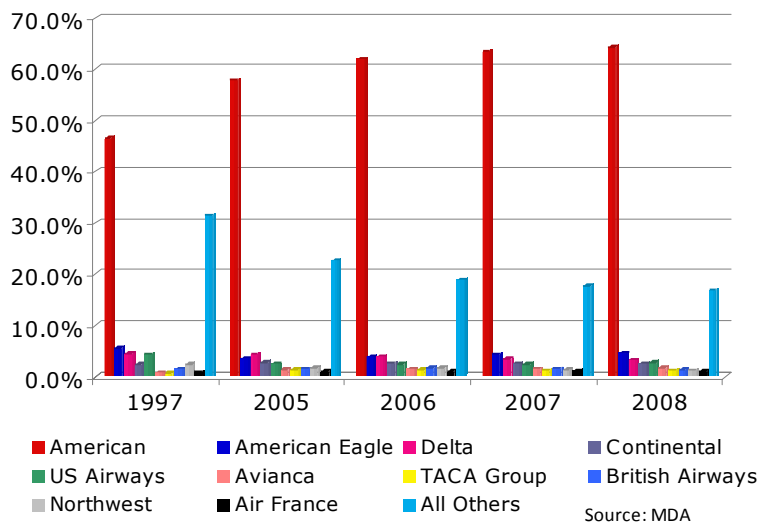
<sup>1</sup> Airports Council International (“ACI”) includes Anchorage International Airport (“ANC”) in its rankings. MIA excludes ANC from its rankings because of ANC’s particular methodology of accounting for freight. MIA’s total freight only reflects enplaned and deplaned freight, while ANC chooses to include a large amount of transit (same aircraft) freight.

MIA is American Airlines' largest international hub operation, both for international passengers and international cargo. American Airlines accounted for approximately 65% of the enplaned passengers at the Airport during the first 11 months of FY 2008, and together with its affiliate, American Eagle, approximately 69% of all enplaned passengers during the period.

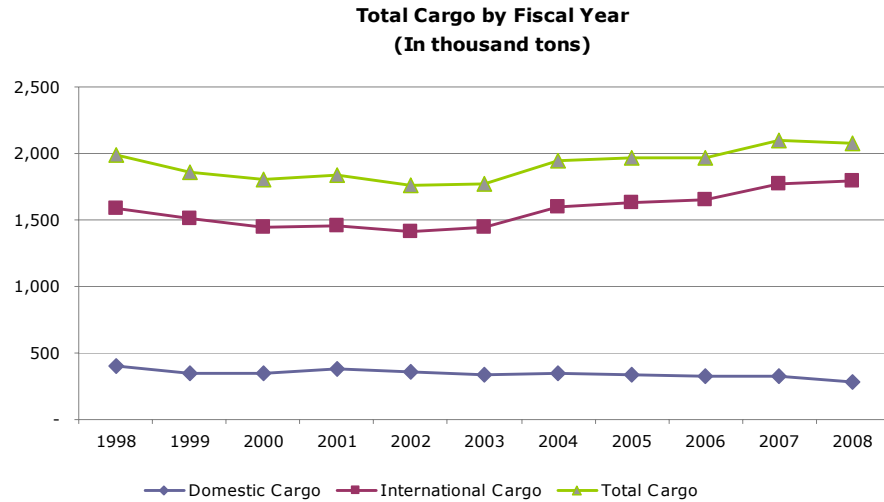
**Enplaned Passengers by Airline  
Fiscal Year Ending September 30, 2008**



**Enplaned Passengers by Carrier (%) FY ending September 30**



Cargo tonnage growth during the past four years has been modest with the exception of FY 2004. Cargo operations are dominated by international shipments mostly to Latin America. Miami benefits significantly from its strong cultural and ethnic ties to this market and the numerous cargo forwarders located near the Airport.



MIA's annual impact on local tourism, cruise, international banking, trade and commerce is estimated to be roughly \$19.1 billion. MIA and related aviation industries contribute 272,000 jobs directly and indirectly to the South Florida economy. That equates to one out of every 4.3 jobs.

## BUDGET SUMMARY

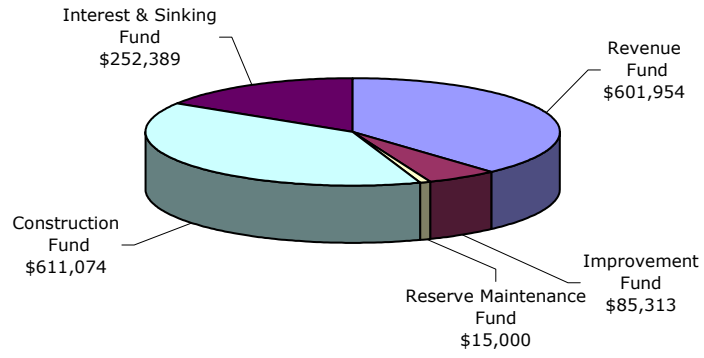
The FY 2009 budget assumes 16,600,000 enplaned passengers, compared to 16,689,000 that were forecast in the FY 2008 budget. The Department currently projects 17,035,400 enplaned passengers for FY 2008, a roughly 2.1% increase over the budgeted amount. The enplaned passenger projection for FY 2009 was determined through an evaluation by the Department's independent traffic engineer and is based on a variety of factors including the Airport's economic base, Airport activity, and financial framework.

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 2009 expenditures included in the adopted ordinance total \$1,565.730 million including \$601.954 million for the Revenue Fund (operations), \$252.389 million for the Interest & Sinking Fund, \$15.000 million for the Reserve Maintenance Fund, \$85.313 million for Improvement Fund and \$611.074 million for the Construction Fund.



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**FY 2009 Budgeted Expenses by Fund (millions)**



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

### FY 2009 Budget Summary of Sources and Uses All Funds Reflected in the Miami-Dade County Budget Ordinance

(\$ in 000s)	Reserve					Interest & Sinking	Total Budget
	Revenue	Improvement	Maintenance	Construction			
<b>Beginning Cash Balance</b>	<b>\$50,529</b>	<b>\$96,996</b>	<b>\$30,093</b>	<b>\$1,002,451</b>		<b>\$114,426</b>	<b>\$1,294,495</b>
<b>Sources of Funds</b>							
Aviation Fees & Charges	\$ 243,782	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 243,782
Rental Revenues	90,909	-	-	-	-	-	90,909
Other Revenues	26,994	-	-	-	-	-	26,994
Commercial Operations	85,509	-	-	-	-	-	85,509
Concessions	92,310	-	-	-	-	-	92,310
General Aviation Airports	4,728	-	-	-	-	-	4,728
MDAD Operating Revenues	-	-	-	10,000	-	-	10,000
Interest Earnings	-	1,500	1,000	2,000	1,863	-	6,363
Grant Funds	-	-	-	37,050	-	-	37,050
Bond Proceeds	-	-	-	600,000	-	-	600,000
Transfer from Improvement Fund	65,000	-	-	-	-	-	65,000
Transfer from Revenue Fund	-	6,333	19,950	-	162,757	-	189,040
Transfer from Interest & Sinking Fund	-	1,340	-	-	-	-	1,340
PFC Revenues	-	-	-	-	90,000	-	90,000
<b>Total Sources of Funds</b>	<b>\$609,232</b>	<b>\$ 9,173</b>	<b>\$ 20,950</b>	<b>\$ 649,050</b>	<b>\$ 254,620</b>		<b>\$ 1,543,025</b>
<b>Uses of Funds</b>							
Salary & Fringes	\$ 145,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 145,265
Outside Contract Services	65,462	-	-	-	-	-	65,462
Utilities	59,656	-	-	-	-	-	59,656
G&A Expenses	24,612	-	-	-	-	-	24,612
G&A Administrative Support	5,997	-	-	-	-	-	5,997
Insurance	15,301	-	-	-	-	-	15,301
Other	23,172	-	-	-	-	-	23,172
Capital	1,428	-	-	-	-	-	1,428
Management Agreements	72,023	-	-	-	-	-	72,023
Debt Service Payments	-	-	-	-	251,049	-	251,049
Construction in Progress	-	20,313	-	598,474	-	-	618,787
Issuance Costs	-	-	-	12,000	-	-	12,000
Projects in Progress and Committed	-	-	15,000	-	-	-	15,000
Transfer to Improvement Fund	22,989	-	-	-	1,340	-	24,329
Transfer to Interest & Sinking Fund	151,049	-	-	-	-	-	151,049
Transfer to Reserve Maintenance	15,000	-	-	-	-	-	15,000
Transfer to Revenue Fund	-	65,000	-	-	-	-	65,000
Transfer to Bond Administration	-	-	-	600	-	-	600
<b>Total Uses of Funds</b>	<b>\$601,954</b>	<b>\$ 85,313</b>	<b>\$ 15,000</b>	<b>\$ 611,074</b>	<b>\$ 252,389</b>		<b>\$ 1,565,730</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>7,278</b>	<b>(76,140)</b>	<b>5,950</b>	<b>37,976</b>	<b>2,231</b>		<b>(22,705)</b>
<b>Ending Cash Balance</b>	<b>\$ 57,807</b>	<b>\$ 20,856</b>	<b>\$ 36,043</b>	<b>\$ 1,040,427</b>	<b>\$ 116,657</b>		<b>\$ 1,271,790</b>

The Revenue Fund cash balance is expected to increase 14.4%, reflecting an increase in the operating reserve requirement which is 13.5% of the current expense budget for the fiscal year. The Improvement Fund cash balance is budgeted to decline 78.5%, reflecting required transfer to the Revenue Fund per the Airline Use Agreement and funding of projects in the Construction Fund. The Reserve Maintenance Fund cash balance is projected to increase by 19.8%, reflecting projects that are committed and in progress. The Construction Fund cash balance is expected to increase by 3.8% reflecting projected timing of receipt of capital program funding. The Interest & Sinking Fund balance is projected to increase by 1.9%; however the number that was shown in the adopted budget reflects a scrivener's error and will be amended mid-year. The correct Total Uses of Funds in accordance with the required debt service is \$295,955,000.

## FY 2007-2009 Summary of Sources and Uses All Funds Actual and Reflected in the Miami-Dade County Budget Ordinance

In the following table the "actual" columns reflect only those bond proceeds that were used to pay capital program construction expenses. The "budget" columns reflect the Department's Budget Ordinance and include all projected bond proceeds. In practice, a good portion of these funds are actually used to directly pay off commercial paper and other bond related fees.

(\$ in 000s)	FY2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Budget
<b>Beginning Cash Balance</b>	<b>\$ 537,417</b>	<b>\$ 570,678</b>	<b>\$ 412,163</b>	<b>\$ 1,294,495</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$ 237,132	\$ 263,630	\$ 258,866	\$ 243,782
Rental Revenues	93,118	91,462	98,269	90,909
Other Revenues	8,936	15,172	11,610	26,994
Commercial Operations	78,885	85,123	77,158	85,509
Concessions	91,630	83,896	98,435	92,310
General Aviation Airports	5,616	4,981	4,373	4,728
MDAD Operating Revenues	-	10,000	-	10,000
Interest Earnings	21,151	6,544	18,003	6,363
Grant Funds	30,343	44,239	35,663	37,050
Bond Proceeds	86,063	600,000	131,008	600,000
Commercial Paper Drawdowns	100,000	-	327,518	-
American Airlines Payments	10,000	-	10,000	-
Transfer from Improvement Fund	63,606	114,893	65,085	65,000
Transfer from Revenue Fund	252,952	197,759	249,172	189,040
Transfer from Interest & Sinking Fund	-	1,426	3,037	1,340
Transfer from Capitalized Interest Account	18,968	-	1,850	-
Transfer from PFC Account	73,641	81,608	38,101	-
PFC Revenues	-	-	81,608	90,000
<b>Total Sources of Funds</b>	<b>\$ 1,172,041</b>	<b>\$ 1,600,733</b>	<b>\$ 1,509,756</b>	<b>\$ 1,543,025</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$ 128,722	\$ 133,347	\$ 134,573	\$ 145,265
Outside Contract Services	38,624	67,205	55,505	65,462
Utilities	41,301	55,274	51,774	59,656
G&A Expenses	47,721	39,388	22,066	24,612
G&A Administrative Support	4,889	5,275	8,209	5,997
Insurance	19,645	15,301	11,934	15,301
Other	3,365	4,510	29,305	23,172
Capital	978	9,949	2,207	1,428
Management Agreements	60,961	74,497	66,650	72,023
Debt Service Payments	238,546	231,509	257,593	251,049
Improvement Fund Expenditures/Entitlement	19,359	-	511,353	-
Construction in Progress	270,924	833,889	999	618,787
Issuance Costs	1,301	12,000	23,049	12,000
Projects in Progress and Committed	23,686	51,295	-	15,000
Transfer to APP	633	-	-	-
Transfer to Construction Fund	-	49,893	80,025	-
Transfer to Improvement Fund	72,154	26,285	149,184	24,329
Transfer to Interest & Sinking Fund	-	-	35,403	151,049
Transfer to Reserve Maintenance	17,000	23,000	59,657	15,000
Transfer to Revenue Fund	76,713	65,000	-	65,000
Transfer to Bond Service Account	151,383	149,900	-	-
Transfer to Bond Escrow Account	-	600	1,082	600
<b>Total Uses of Funds</b>	<b>\$ 1,217,905</b>	<b>\$ 1,848,117</b>	<b>\$ 1,500,568</b>	<b>\$ 1,565,730</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>(45,864)</b>	<b>(247,384)</b>	<b>9,188</b>	<b>(22,705)</b>
<b>Ending Cash Balance</b>	<b>\$ 491,553</b>	<b>\$ 323,294</b>	<b>\$ 421,351</b>	<b>\$ 1,271,790</b>

## FY 2007-2009 Summary of Sources of Sources and Uses Revenue Fund Actual and Reflected in the Miami-Dade County Budget Ordinance

The following table is a summary of the sources and uses of the Revenue Fund which is the Department's principal operating fund. The FY 2008 actual numbers are included in this final budget presentation, though they were not available when the FY 2009 budget was prepared and adopted prior to the end of FY 2008.

(\$ in 000s)	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Budget
<b>Beginning Cash Balance</b>	<b>\$ 59,024</b>	<b>\$ 47,884</b>	<b>\$ 48,367</b>	<b>\$ 50,529</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$ 237,132	\$ 263,630	\$ 258,866	\$ 243,782
Rental Revenues	93,118	91,462	98,269	90,909
Other Revenues	6,100	15,172	8,207	26,994
Commercial Operations	78,885	85,123	77,158	85,509
Concessions	91,630	83,896	98,435	92,310
General Aviation Airports	5,616	4,981	4,373	4,728
<b>Total Operating Revenue</b>	<b>\$ 512,481</b>	<b>\$ 544,264</b>	<b>\$ 545,308</b>	<b>\$ 544,232</b>
Transfer from Improvement Fund	63,606	65,000	64,109	65,000
Interest Earnings	2,924	-	2,114	-
<b>Total Non-Operating Revenue and Transfers</b>	<b>\$ 66,530</b>	<b>\$ 65,000</b>	<b>\$ 66,223</b>	<b>\$ 65,000</b>
<b>Total Sources of Funds</b>	<b>\$ 579,011</b>	<b>\$ 609,264</b>	<b>\$ 611,531</b>	<b>\$ 609,232</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$ 128,722	\$ 133,347	\$ 134,573	\$ 145,265
Outside Contract Services	38,624	66,540	55,505	65,462
Utilities	48,171	54,372	51,774	59,656
G&A Expenses	21,330	24,125	22,066	24,612
G&A Administrative Support	4,889	5,275	8,209	5,997
Insurance	19,645	15,301	11,934	15,301
Other	22,885	21,342	25,645	23,172
Capital	978	9,949	2,207	1,428
Management Agreements	60,961	74,497	66,650	72,023
<b>Total Expenses</b>	<b>\$ 346,205</b>	<b>\$ 404,748</b>	<b>\$ 378,563</b>	<b>\$ 412,916</b>
Transfer to Improvement Fund	72,154	24,859	76,988	22,989
Transfer to Reserve Maintenance	17,000	23,000	23,000	15,000
Transfer to Bond Service Account	151,383	149,900	149,184	151,049
<b>Total Transfers</b>	<b>\$ 240,537</b>	<b>\$ 197,759</b>	<b>\$ 249,172</b>	<b>\$ 189,038</b>
<b>Total Use of Funds</b>	<b>\$ 586,742</b>	<b>\$ 602,507</b>	<b>\$ 627,735</b>	<b>\$ 601,954</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>(7,731)</b>	<b>6,757</b>	<b>(16,204)</b>	<b>7,278</b>
<b>Ending Cash Balance</b>	<b>\$ 51,293</b>	<b>\$ 54,641</b>	<b>\$ 32,163</b>	<b>\$ 57,807</b>

Budgeted FY2009 operating revenues are projected to increase \$0.032 million (-0.01%) over budgeted FY 2008 net of cash carryover. The largest contributor to this decrease was aviation revenues which are budgeted to decrease by \$19.8 million from FY 2008. Aviation revenues include a variety of fees and charges related to Terminal and airfield facilities. Aviation fees are projected to increase by \$3.2 million with the largest contributor being International Concourse Use Fee (\$2.4 million) due to rate increases. Landing Fees are budgeted to decline by \$23.0 million because of passenger levels and department expense levels.

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Concession revenues are budgeted to increase by \$8.4 million over FY 2008 due to projected increases in Passenger Service revenues (\$3.9 million), Retail/Merchandise revenues (\$3.0 million), and Duty Free revenues (\$0.5 million) predominantly resulting from a full year's operation of South Terminal. These increases offset a projected decline in Food & Beverage revenues (\$1.9 million) due to unexpected delays in opening some of the South Terminal concessions.

Commercial Operations' revenues are projected to increase by \$0.4 million over FY 2008 reflecting an increase in Garage Parking Management Agreement revenues (\$5.2 million) mostly due to the opening of 300 new short term parking spaces across from South Terminal, and increased hotel revenues (\$1.9 million).

The Group and Division budgets, which address the Department's overall goals, objectives and mandated obligations, contributed to the 5.8% increase in the Department's expense budget over FY 2008 adopted budget. The largest contributor to the increase was personnel expenses for salaries (\$8.6 million) and fringes (\$3.0 million), reflecting merit and cost of living expenses, and utilities (\$5.3 million) primarily due to increase electric rates. These increases are partially offset by a projected decline in non-operating expenses (\$9.7 million), capital expenditures/equipment outlay (\$8.5 million), management agreements (\$2.5 million), and outside contractual services (\$1.1 million).

Capital expenditures include cost of maintenance, repairs, and minor renewals and betterments costing \$1,000 or more and with a life expectancy of one year or more, such as hangars, buildings, runways, aprons and taxiways, field and building equipment and improvements, automotive, furniture and fixture requests. FY 2009 capital expenditures are budgeted at \$611.1 million.

#### **CAPITAL IMPROVEMENT PROGRAM**

The Capital Improvement Program (CIP) is an aggregation of projects that implements the Master Plan. The Master Plan last underwent a Master Plan Verification Analysis in April 1999, during which process various consultants concluded that the general assumptions that defined the Airport's general development program remained valid. The CIP is managed by the Aviation Department. Projects financed and managed by third parties, such as certain tenant improvement projects, are not considered part of the CIP.

In 2002, the BCC approved a CIP with estimated expenditures of \$4.8 billion through 2015, when enplanement levels were projected to reach 39 million annual passengers. The Board approved an increase in the cost of the CIP to \$5.237 billion in June 2005 and a further increase to \$6.2 billion in March 2007. The increases are primarily due to schedule delays and increased cost estimates. The Master Plan calls for the Aviation Department to undertake additional capital improvements when traffic exceeds 39 million annual passengers (MAP), but no funding has been established for those improvements.

The CIP consists of a variety of programs as described below:

Program Description	Funding Sources (000's)						
	Program Total	AIP Grants	FDOT Grants	Pay-as-you-go PFC Revenue <sup>(b)</sup>	Other Funds <sup>(c)</sup>	Aviation Revenue Bonds	
						Paid w/ PFC Revenue <sup>(c)</sup>	Paid w/ Airport Revenue
<b>Airside</b>	\$ 344,253	\$ 205,004	\$ 64,136	\$ 11,551	\$ -	\$ -	\$ 63,562
Terminal & Concourse							
Facilities:							
North Terminal <sup>(d)</sup>	2,894,454	-	7,166	-	105,000	847,386	1,934,902
South Terminal <sup>(e)</sup>	1,113,457	34,193	51,386	21,789	20,046	446,256	539,787
Other Terminal Projects <sup>(f)</sup>	503,502	12,792	14,452	82,207			394,051
<b>Landside:</b>							
Roadways & Parking	161,252	-	30,449	49,343	-	-	81,460
MIA Mover <sup>(g)(h)</sup>	221,509	-	21,526	-	-	-	199,983
Support Programs	719,429	35,534	39,362	11,773	2,713	-	630,047
Cargo and Aircraft							
Maintenance	189,107	3,694	29,200	-	-	-	156,213
General Aviation Airports	53,037	16,842	6,701	-	-	-	29,494
<b>Total CIP:<sup>(h)</sup></b>	<b>\$ 6,200,000</b>	<b>\$ 308,059</b>	<b>\$ 264,378</b>	<b>\$ 176,663</b>	<b>\$ 127,759</b>	<b>\$ 1,293,642</b>	<b>\$ 4,029,499</b>

(a) All data as of September 30, 2008. This table reflects the \$6.2 billion approved CIP Budget and excludes any capital projects paid with Improvement Fund monies.  
 (b) Based on the FAA approved PFC applications (#1, #2, & #3).  
 (c) Represents the American Airlines contribution of \$105.0 million, the TSA funding of \$20.0 million for South Terminal security projects and \$2.7 million for security equipment acquisition and installation.  
 (d) Based on the FAA approved PFC application #4, which also includes financing and issuance costs related to these programs, but are not included in the costs on this table.  
 (e) Includes "support" projects.  
 (f) Includes Concourse A - Phase 2, which is was closed out in 2002.  
 (g) The MIA Mover budget is net of \$46 million in FDOT grants awarded.  
 (h) As of May 9, 2008, the cost estimate for the MIA Mover program increased by \$30 million to \$251.5 million. This increase results in a commensurate increase in the total CIP (from \$6.2 billion to \$6.23 billion). It is anticipated that Double Barreled Bonds (as hereinafter defined) will be used to fund the total cost of the MIA Mover, including any cost increases.  
 Source: Miami-Dade County Aviation Department.

## AIRLINE USE AGREEMENT

The current Airline Use Agreement (AUA) became effective in May 2002 and extends to April 30, 2017. It sets forth each airline's obligation to the County for operating at the Airport. The AUA allows the County to calculate landing fees using an airport system residual cost methodology so that revenues from landing fees together with revenues from other airport-system derived sources will be sufficient to meet the rate covenant and other requirements under the Trust Agreement. The County has entered into separate but substantially similar AUAs with various airlines called Signatory Airlines. The Signatory Airlines have agreed to pay landing fees as long as they operate at the airport or any airport in the Airport System. If any airline ceases operations, then it has no obligation to pay landing fees, and the landing fees payable by other airlines would, other things being equal, increase to make up for landing fee revenue that would otherwise have been produced from the operations of the terminating airline.

The following table sets forth historical and projected landing fees and airline cost per enplaned passenger at MIA for FY 2007, 2008 and 2009.

	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Budget
Landing Fee	\$1.85	\$1.94	\$1.94	\$1.18
Airline Cost per Enplaned Passenger	\$15.95	\$17.39	\$17.04	\$16.48

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## OUTSTANDING DEBT

As of September 30, 2008 the Department's outstanding long term debt consisted of \$3,997,560,000 of Aviation Revenue bonds. The Trust Agreement requires the Department to establish certain reserves and to maintain net revenues after the payment of operation and maintenance expenses equal to at least 1.20 times debt service. This is further discussed in the Debt Service Section of this document.

In addition to long term debt, the Department has a Commercial Paper (CP) program authorized by the BCC not to exceed \$400 million in aggregate principal amount outstanding at any time to provide temporary financing for funding a portion of the CIP. As of October 1, 2008, there were no CP Notes outstanding.

Other airport-related debt is described in detail in the Debt Service Section of this document.

Debt service coverage (revenue less operating expenses divided by principal and interest requirement for the fiscal year) is displayed in the following table. For FY 2009 coverage is projected at 1.22 times debt service.

	FY 2007 Actual	FY 2008 Budget	FY 2008 Actual	FY 2009 Budget
<b>Debt Service Coverage</b>	1.46x	1.36x	1.50 x	1.22x

## CONCLUSION

Every effort has been made to ensure that the fiscal year 2009 budget reflects the priorities of the County, 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,



**José Abreu**  
Aviation Director



**Anne Syrcle Lee**  
Chief Financial Officer



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# Organizational Goals and Key Strategies

## Introduction

The Airport's mission is to operate efficient and customer-friendly aviation facilities that provide for the safe and cost-effective movement of people and goods and contribute to the economic growth of the community.

The long-term goal of the Airport is to enhance our competitive position with other airports and to provide continued support of the County-wide strategic goals. The airport's goals and objectives (strategic initiatives) address long-term policies and issues that are structured to support County-wide goals. In turn, the goals and strategic initiatives for each of the Airport's individual Divisions also support these long-term policy goals of the Department and the County. (See Operating Budgets by Division).

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 and a 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.

## County-wide Goal #1:

- Enhance customer service, convenience, and security at every level of contact with the ports (priority outcome)

### Aviation Department goals that are aligned with County-wide goal #1:

- Ensure a secure environment at MDAD
- Enhance customer service at MDAD
- Comply with FAA requirements
- Enhance employee development

### The following divisions support this long-term goal:

- Police Services, Airside Operations, Terminal Operations, Security & Safety, Protocol & International Affairs, Maintenance, and Aviation Planning, Land-Use & Grants

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## **County-wide Goal #2:**

- Proactive involvement of communities in economic development efforts (priority outcome)

### **Aviation Department goals that are aligned with County-wide goal #2:**

- Facilitate the participation of small business enterprises at MIA

### **The following divisions support this long-term goal:**

- Minority Affairs

## **County-wide Goal #3:**

- Sound asset management and financial investment strategies facilities (priority outcome)

### **Aviation Department goals that are aligned with County-wide goal #3:**

- Sound financial strategies

### **The following divisions support this long-term goal:**

- Accounting

## **County-wide Goal #4:**

- Streamlined and responsive procurement process (priority outcome)

### **Aviation Department goals that are aligned with County-wide goal #4:**

- Provide effective internal support

### **The following divisions support this long-term goal:**

- Maintenance, Human Resources, Contracts Administration, Information Systems, and Commodities Management

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## **County-wide Goal #5:**

- Reduce noise levels for residents within the vicinity of Miami-Dade Aviation Department Airports

### **Aviation Department goals that are aligned with County-wide goal #5:**

- Minimize noise impact at MIA

### **The following divisions support this long-term goal:**

- Maintenance

## **County-wide Goal #6:**

- Provide well-maintained facilities

### **Aviation Department goals that are aligned with County-wide goal #6:**

- Enhance maintenance of facilities

### **The following divisions support this long-term goal:**

- North Terminal Development and Maintenance

## **County-wide Goal #7:**

- Meet budget targets

### **Aviation Department goals that are aligned with County-wide goal #7:**

- Manage costs at MDAD

### **The following divisions support this long-term goal:**

- All Divisions

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## **County-wide Goal #8:**

- Achievement of performance targets (priority outcome)

### **Aviation Department goals that are aligned with County-wide goal #8:**

- Enhance MDAD revenues
- Monitor Aviation Department statistics
- Manage the environmental footprint of the Aviation Department
- Prompt processing of invoices and claims
- Maintain a safe working environment

### **The following divisions support this long-term goal:**

- Finance & Strategy, Accounting, Terminal Operations, Security & Safety, Fire & Rescue, Fine arts & Cultural Affairs, Protocol & International Affairs, Maintenance, Landside Operations, Human Resources, Information Systems, Commodities Management, Business Retention & Development, Facilities, Aviation Planning, Land-Use & Grants, and Civil Environmental Engineering

# Budget Overview

## OVERVIEW OF FINANCIAL POLICIES AND GUIDELINES

**Basis Of Budgeting** - As an Enterprise Fund of Miami-Dade County, the Aviation Department prepares its budget on a cash basis of accounting. Under this method, the revenues are recorded at the time they are received and expenses recorded when they are paid. The Department’s annual audited financial statement is prepared on an accrual basis. Under this method, the revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The adopted budget sets forth the appropriated amounts the Department is authorized to expend 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 Process** – Although the final submission of the proposed budget occurs between June 1 and August 15, the development of the budget is a year-round process. The following chart details the annual budget calendar.

	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct
<b>First Phase - Budget Estimates</b>	→	→	→	→								
<i>MDAD budget kick-off meeting</i>	→											
<i>Initial budget estimates are prepared by divisions</i>	→	→										
<i>MDAD senior management budget reviews</i>			→									
<i>Miami Airport Affairs Committee (MAAC) update of budget goals</i>			→									
<i>Submission of departmental preliminary proposed budget to County Budget Department</i>				→								
<b>Second Phase - Budget Refinement</b>				→	→	→	→	→				
<i>MAAC update for mid-year financial results and adjustments</i>				→								
<i>Budget Review &amp; Refinements - as needed</i>				→	→	→	→	→				
<i>Resource allocation meeting with Office of Strategic Business Management (OSBM) &amp; Assistant County Manager (ACM) to discuss departmental budget issues</i>						→						
<i>County Manager meets with the Aviation Director to discuss the budget</i>							→					
<b>Third Phase - Budget Finalization</b>									→	→	→	→
<i>MAAC budget presentation of proposed budget and rates, fees &amp; charges</i>									→			
<i>Review of budget in consideration of airline comments</i>									→	→		
<i>MAAC presentation of revised proposed budget and airline rates, fees &amp; charges</i>										→		
<i>First &amp; second budget hearing to the Board of County Commissioners (BCC)</i>											→	
<i>BCC Adopts Budget Ordinance</i>											→	
<i>Commencement of new fiscal year</i>												→

During the course of the fiscal year the budget may be amended through supplemental budget appropriations approved by the BCC, which usually take place mid-year and at year-end.

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## ***Financial Policies***

Miami-Dade County follows the financial policies required by the Miami-Dade County Home Rule Amendment and Charter, Florida Statutes Chapters 129 (County Annual budget) and 200 (Determination of Millage), and the Generally Accepted Accounting Principles (GAAP) for state and local governments as set forth by the Governmental Accounting Standards Board (GASB).

The Citizens' Bill of Rights of the Miami-Dade County Home Rule Amendment and Charter states that in addition to any budget required by state statute, the County Manager shall prepare a budget showing the cost of each program for each budget year. Prior to the County Commission's first public hearing on the proposed budget required law, the County Manager shall make public a budget summary setting forth the proposed increases and decreases in funds and personnel for each program, the purposes therefore, the estimated millage cost of each program and the amount of any contingency and carryover funds for each program.

Article 1, Section 1.10 (D) states that the Mayor shall prepare and deliver a budgetary address annually to the people of the County in March. Such address shall be prepared after consulting with the Manager and budget director and shall set for the Mayor's funding priorities for the County.

Article 4, Section 4.03 states that the Department of Finance shall be headed by a Finance Director appointed by the County Manager and the Clerk of the Circuit and County Courts. The Finance Director shall have charge of the financial affairs of the County. Between June 1 and July 15, the County Manager should present a proposed budget to the Mayor containing a complete financial plan, including capital and operating budgets, for the ensuing fiscal year. The budget prepared and recommended by the County Manager and the Mayor's written response thereto shall be presented to the Commission on or before the BCC adopts tentative millage rates for the ensuing fiscal year. A summary of the budget shall be published and the BCC shall hold hearings on and adopt a budget on or before the dates required by law. No money shall be drawn from the County treasury nor shall any obligations for the expenditure of money be incurred except pursuant to appropriation and except that the BCC may establish working capital, revolving, pension, or trust funds and may provide that expenditures from such funds can be made without specific appropriation.

The BCC, by ordinance, may transfer any unencumbered appropriation balance, or any portion thereof, from one department, fund, or agency to another, subject to the provisions of the ordinance. Any portion of the earnings or balance of the several funds, other than sinking funds for obligations not yet retired, may be transferred to the general funds of the County by the BCC. Contracts for public improvements and purchases of supplies, materials, and services other than professional shall be made whenever practicable on the basis of specifications and competitive bids. Formal seal bids shall be secured for all such contracts and purchases when the transaction involves more than the minimum amount established by the BCC by ordinance. The transaction shall be evidenced by written contract submitted and approved by the BCC. The BCC, upon written recommendation of the County Manager, may by resolution adopted by two-thirds vote of the members present waive competitive bidding when it finds this to be in the best interest of the County. Any County official or employee of the County who has a special financial interest, direct or indirect, in any action by the BCC shall make known that interest and shall refrain from voting upon or otherwise participating in such transaction. Willful violation of this Section shall constitute malfeasance in office, shall effect forfeiture of office or position, and render the transaction voidable by the BCC.

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Such officers and employees of the County as the BCC may designate shall give bond in the amount and with the surety prescribed by the BCC. The bond premiums shall be paid by the County. At the end of each fiscal year the BCC shall provide for an audit by an independent certified public accountant designated by the BCC of the accounts and finances of the County for the fiscal year just completed.

Chapter 129.01(2)(a), Florida Statutes establishes that the budget will be prepared, summarized, and approved by the BCC of each County and that it will be balanced. That is, the estimated revenues including balances brought forward will equal the total of the appropriations and reserves. It shall conform to the uniform classification of accounts prescribed by the appropriate state agency. The receipts division of the budget shall include 95 percent of all receipts reasonably to be anticipated from all sources, including taxes to be levied. The fund balance is defined as the excess of assets and revenues over the liabilities and expenditures in any given fund.

Chapter 129.01(2)(b)(1), Florida Statutes provides that a reserve for contingencies may be provided in a sum not to exceed ten percent of the total budget.

Chapter 129.025, Florida Statutes allows for the designation of a County budget officer that may carry out the duties set forth in this chapter.

Chapter 129.06(1), Florida Statutes requires that Adopted Budgets shall regulate the expenditures of the County and each special district included within the County budget and the itemized estimates of expenditures shall have the effect of fixed appropriations and shall not be amended, altered, or exceeded except as amended.

Chapter 129.06(2), Florida Statutes allows that the BCC at any time within a fiscal year may amend a budget for that year and may, within the first 60 days of a fiscal year, amend the budget for the prior fiscal year.

Chapter 129.07, Florida Statutes states that it is unlawful for the BCC to expend or contract for the expenditure in any fiscal year more than the amount budgeted in each fund's budget.

Chapter 218.39, Florida Statutes requires an independent audit be done on an annual basis for all local governments.

Miami-Dade County Resolution R-1074-04 established the current investment policy for Miami-Dade County which states in summary that the County's investment strategy is an adherence to buy and hold thereby eliminating the potential for risky trading.

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## ***Debt Policy***

The County's policy is to manage its current and future Airport debt service requirements, to be in compliance with all bond covenants and the Board approved CIP, while meeting the Airport's capital needs. The County's airport revenue bond debt is limited by the outstanding trust indenture requirement that net revenues (operating revenues less operating expenses) pledged to pay debt service exceed 120% of annual debt service. This debt service coverage is shown on page 183. While the Department does not have a legal debt limit, additional debt is governed by the additional bonds test inscribed in the aviation revenue bond indenture, the amount of outstanding long term debt issued is also capped by the BCC which approves the airport's CIP. The current CIP was approved by the BCC at \$6.3 billion, which could be funded from a variety of sources including debt.



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## ***Budgetary Reporting 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. Only governmental funds and proprietary funds are appropriated as part of the annual budget. 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 are enterprise funds and internal service funds.
- **Enterprise funds** are used to finance and account for the acquisition, operations, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers. The Miami-Dade Aviation Department is an enterprise fund and therefore not appropriated.

As an enterprise fund, the Aviation Department's total budget is comprised of five separate self balancing funds:

- **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
- **Interest and 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. In addition there is a separate Passenger Facility (PFC) account for PFC's used for payment of debt service and eligible capital expenditures.

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The following table lists the Department's Groups and the funds they use.

<b>Group</b>	<b>Revenue Fund</b>	<b>Improvement Fund</b>	<b>Reserve Maintenance Fund</b>	<b>Construction Fund</b>
Executive	X			
Finance & Strategy	X	X		
Security & Communications	X		X	
Operations	X		X	
Facilities Management	X	X	X	X
Administration	X		X	
Business Retention & Development	X	X		X
Facilities Development	X	X	X	

# Budget Overview: Operating Expenses

## FY 2009 Budget Comparison

	Actual FY 2007	Adopted Budget FY 2008	Adopted Budget FY 2009	Inc/(Dec) FY 2009 vs FY 2008	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ 90,643,680	\$ 93,906,418	\$ 102,547,787	\$ 8,641,369	9.2%
Over-time	7,842,497	6,044,057	6,303,028	258,971	4.3%
Fringes	30,235,944	33,396,205	36,414,139	3,017,934	9.0%
<b>Total Salary/Fringes</b>	<b>\$ 128,722,121</b>	<b>\$ 133,346,680</b>	<b>\$ 145,264,954</b>	<b>\$ 11,918,274</b>	<b>8.9%</b>
Outside Contract Services	38,623,950	66,540,258	65,461,950	(1,078,308)	-1.6%
Utilities	48,171,312	54,371,000	59,656,287	5,285,287	9.7%
G & A Expenses	21,330,087	24,123,898	24,611,807	487,909	2.0%
G & A Administrative Support	4,889,334	5,275,441	5,997,256	721,815	13.7%
Insurance	19,644,631	15,301,000	15,301,000	-	0.0%
Other	22,885,669	21,341,565	23,171,516	1,829,951	8.6%
Capital	977,727	9,948,930	1,428,022	(8,520,908)	-85.6%
<b>Total Other</b>	<b>\$ 156,522,711</b>	<b>\$ 196,902,092</b>	<b>\$ 195,627,838</b>	<b>\$ (1,274,254)</b>	<b>-0.6%</b>
Management Agreements	60,961,077	74,497,463	72,023,051	(2,474,412)	-3.3%
<b>Total Operating Expenses</b>	<b>\$ 346,205,909</b>	<b>\$ 404,746,235</b>	<b>\$ 412,915,843</b>	<b>\$ 8,169,608</b>	<b>2.0%</b>
Transfer to Improvement Fund	72,154,163	24,859,325	22,988,826	(1,870,499)	-7.5%
Transfer to Debt Service	151,382,836	149,900,264	151,048,895	1,148,631	0.8%
Transfer to Reserve Maintenance	17,000,000	23,000,000	15,000,000	(8,000,000)	-34.8%
<b>Total Transfers</b>	<b>\$ 240,536,999</b>	<b>\$ 197,759,589</b>	<b>\$ 189,037,721</b>	<b>\$ (8,721,868)</b>	<b>-4.4%</b>
Cash Reserve-Forward	48,367,242	54,640,742	57,808,218	3,167,476	5.8%
<b>Total Expenses &amp; Transfers</b>	<b>\$ 635,110,150</b>	<b>\$ 657,146,566</b>	<b>\$ 659,761,782</b>	<b>\$ 2,615,216</b>	<b>0.4%</b>

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## ***Major Drivers of FY 2009 Budget Increase***

<b>FY 2007-08 Budget</b>	<b>\$ 657,146,566</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	11,659,303
Increase in over-time	258,971
<b>Proposed variance in personnel costs</b>	<b>669,064,840</b>
Decrease in outside contractual services is due to litigation expenses, consulting services, security guard services and outside maintenance services	(1,078,308)
Increase in utilities is due to a rate increase in electrical services	5,285,287
Increase in general and administrative expenses due to a net effect of increased fuel and material costs	487,909
Increase reflects budgeted salaries & fringes X multiplier established by the General Fund Reimbursement Study	721,815
Increase in other expenses due to fire related services	1,829,951
Decrease in capital due to the discontinuance of the remodeling and improvement program of non terminal buildings	(8,520,908)
Decrease in management agreements due to the closing of the pharmacy and reduction in fuel farm environmental and security expenses	(2,474,412)
Decrease in transfers to Improvement Fund	(1,870,499)
Increase in transfers to Debt Service Fund	1,148,631
Decrease in transfers to Reserve Maintenance Fund	(8,000,000)
Increase in Cash Reserve	3,167,476
<b>FY 2008-09 Budget</b>	<b><u><u>\$ 659,761,782</u></u></b>

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## **Narrative Overview**

The Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$657,146,565 in FY 2008 to \$659,761,782 in FY 2009. This represents an increase of \$2,615,216 (0.4%).

### **Personnel Expenses**

- **Salary** includes regular, overtime, sick, annual and holiday leave, etc. Regular salaries are expected to increase from \$93,906,418 in FY 2008 to \$102,547,787 in FY 2009 (9.2%). The increase is primarily a result of the increases for merit (\$4,355,909) and cost of living (\$4,358,844) which were offset by the net effect of 23 eliminated positions as part of the cost reduction plan.
- **Fringes** include social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes are projected to increase from \$33,396,205 in FY 2008 to \$36,414,139 in FY 2009 (9.0%) which are adjusted in relation to increases in salaries and overtime.
- **Outside Contractual Services** are services provided by outside sources for operations, maintenance, and various professional services for operations, maintenance and security. Outside contractual services are projected to decrease slightly from \$66,540,258 in the FY 2008 budget to \$65,461,950 (-1.6%) in the FY 2009 budget primarily due to decreases in litigation expenses (\$1.0 million), consulting engineer (\$1.8 million) and management consulting services (\$1.7 million) which offset increases in security guard services (\$654,388), outside maintenance, elevators (\$655,267) and Department wide outside contractual services (\$2,087,167).
- **Utilities** include telephone, gas, electric, water, waste collection, and storm water utility costs. Utility costs are projected to increase from \$54,371,000 in the FY 2008 budget to \$59,656,287 (9.7%) in the FY 2009 budget. The major portion of this increase is due to an increase in electrical service rates.
- **General and Administrative (G&A)** include publications, memberships, seminars, travel, auto expense reimbursement, license and permit fees, bank charges, etc., which support the operation of the airport's airfield, terminal and administrative functions. It also includes payment of Florida sales tax, which is a pass through from taxes collected on various rental and management agreements. General and Administrative expenses are projected to increase slightly from \$24,123,898 in the FY 2008 budget to \$24,611,807 (2.0%) in the FY 2009 budget. This increase is due to a variety of factors including the net effects of increased fuel and material costs.
- **Insurance** includes annual premiums for various types of insurances such as: motor vehicle liability, fire/property, airport public liability, deductible claims liability, etc. Insurance costs are projected to remain the same in FY 2009.

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## ***Narrative Overview (cont.)***

- **Other Expenses** include reimbursements for services provided by the MDAD Fire Department and the Department of Environmental Resource Management (DERM). These expenses are projected to increase from \$21,341,565 in the FY 2008 budget to \$23,171,516 (8.6%) in the FY 2009 budget reflecting increased costs for fire related services (\$2,329,951) which are offset by a decline in DERM costs (\$500,000).
- **Management Agreements** include expenses associated with parking administration, airport clubs, airport pharmacy, fuel farms, hotel and Top of the Port Restaurant. These expenses are projected to decrease from \$74,497,463 in the FY 2008 budget to \$72,023,051 (-3.3%) in the FY 2009 budget reflecting closing of the pharmacy and fuel farm environmental and security expenses.

### **Non Operating Expenses**

- **Non Operating** expenses include transfers to other funds, such as Improvement, Debt Service, Reserve Maintenance and Cash Reserve. Non Operating Expenses are projected to decrease from \$197,759,589 in the FY 2008 budget to \$189,037,721 (-4.4%) in the FY 2009 budget. The major portion of this decrease is due to reductions in the transfers to the Reserve Maintenance Fund and the Improvement Fund. External consultants analyze and make recommendations on fund transfers that will result in the least impact on rates, while maintaining the financial position of the airport.

### **Equipment Outlay**

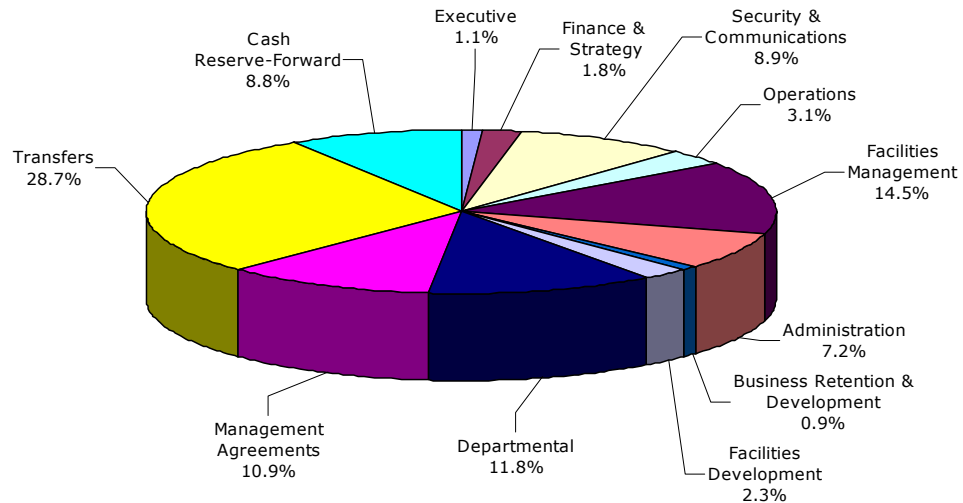
- **Capital** includes cost of maintenance, repairs, and minor renewals and betterment such as hangars, buildings, runways, aprons, taxiways, field and building equipment and improvements, automotive, furniture and fixture requests costing \$1,000 or more and with a life expectancy of one year or more. Capital expenses are projected to decrease from \$9,948,930 in the FY 2008 budget to \$1,428,022 (-85.6%) in the FY 2009 budget primarily due to the postponing of capital improvements for some non-terminal buildings.

### **Administrative Reimbursement**

- **General & Administrative Support** is the Aviation Department's indirect payment to the County for some services. General & Administrative Support expenses are projected to increase from \$5,275,441 in the FY 2008 budget to \$5,997,256 (13.7%) in the FY 2009 budget, reflecting budgeted salaries & fringes X multiplier per the General Fund Reimbursement study which is in effect until 2011.

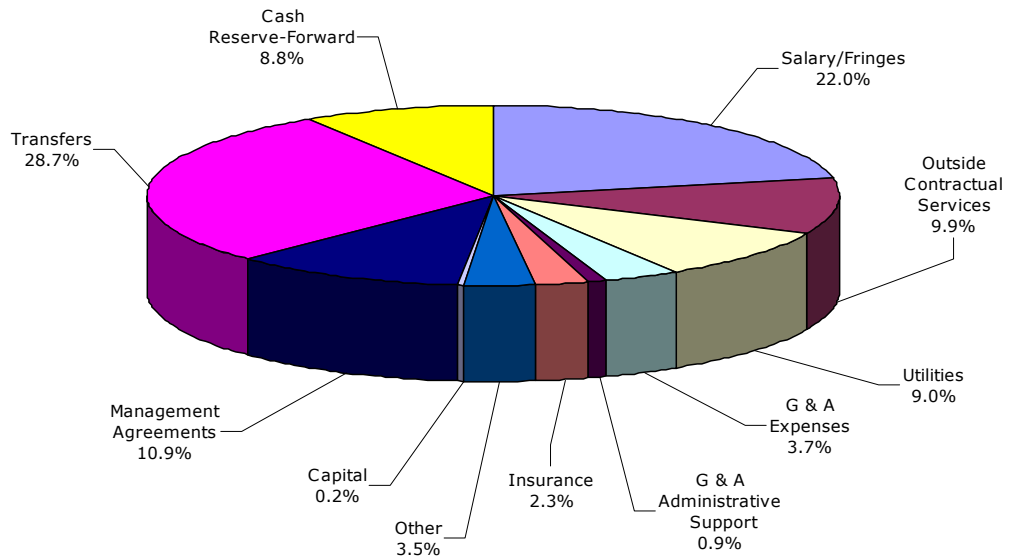
# Budget by Group

Groups	Approved Budget FY 2009
Executive	\$ 7,508,791
Finance & Strategy	11,829,714
Security & Communications	58,556,879
Operations	20,763,744
Facilities Management	95,978,865
Administration	47,193,521
Business Retention & Development	6,167,795
Facilities Development	14,998,854
Departmental	77,894,629
Management Agreements	72,023,051
Transfers	189,037,721
Cash Reserve-Forward	57,808,218
<b>Total</b>	<b><u>\$ 659,761,782</u></b>



# Budget by Category

Category	Approved Budget FY 2009
Salary/Fringes	\$ 145,264,954
Outside Contractual Services	65,461,950
Utilities	59,656,287
G & A Expenses	24,611,807
G & A Administrative Support	5,997,256
Insurance	15,301,000
Other	23,171,516
Capital	1,428,022
Management Agreements	72,023,051
Transfers	189,037,721
Cash Reserve-Forward	57,808,218
<b>Total</b>	<b>\$ 659,761,782</b>



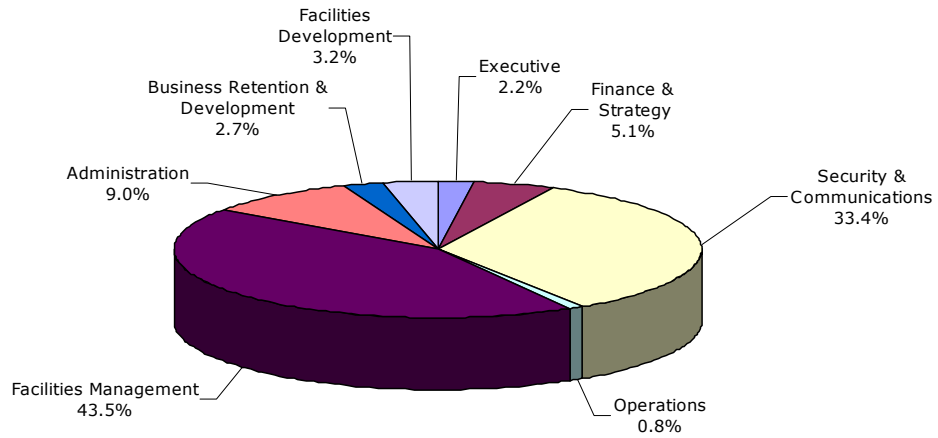


# Personnel Summary by Group

	<u>Actual FY 2007</u>	<u>Adopted Budget FY 2008</u>	<u>Adopted Budget FY 2009</u>	<u>Inc/(Dec) FY09 vs FY08</u>
<b>Executive Group</b>				
Executive	9	9	8	(1)
Legal	14	15	15	-
Governmental Affairs	5	5	5	-
North Terminal Development	-	-	6	6
<b>Total</b>	<b>28</b>	<b>29</b>	<b>34</b>	<b>5</b>
<b>Finance &amp; Strategy Group</b>				
Finance & Strategy	4	5	5	-
Accounting	42	48	49	1
Capital Finance	4	4	2	(2)
Program Controls	-	-	7	7
Professional Compliance	4	5	3	(2)
Financial Planning & Performance Analysis	4	4	4	-
Strategic Planning	2	2	2	-
Cash Management	-	-	5	5
<b>Total</b>	<b>60</b>	<b>68</b>	<b>77</b>	<b>9</b>
<b>Security &amp; Communications Group</b>				
Police Services	145	157	157	-
Airside Operations	106	113	110	(3)
Terminal Operations	114	117	114	(3)
Security & Safety	108	117	116	(1)
Communications	8	9	9	-
<b>Total</b>	<b>481</b>	<b>513</b>	<b>506</b>	<b>(7)</b>
<b>Operations Group</b>				
Fire & Rescue	-	-	-	-
Fine Arts & Cultural Affairs	2	2	2	-
Protocol & International Affairs	9	10	10	-
<b>Total</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>-</b>
<b>Facilities Management Group</b>				
Facilities Management	2	3	4	1
Maintenance	435	510	527	17
Landside Operations	126	128	127	(1)
General Aviation Airports	23	26	-	(26)
Aviation Noise Abatement	8	8	-	(8)
<b>Total</b>	<b>594</b>	<b>675</b>	<b>658</b>	<b>(17)</b>
<b>Administration Group</b>				
Administration	4	4	4	-
Human Resources	22	22	24	2
Contracts Administration	11	11	9	(2)
Information Systems	59	65	62	(3)
Minority Affairs	7	7	7	-
Commodities Management	25	27	26	(1)
Position Development	-	-	5	5
<b>Total</b>	<b>128</b>	<b>136</b>	<b>137</b>	<b>1</b>
<b>Business Retention &amp; Development Group</b>				
Business Retention & Development	3	4	3	(1)
Real Estate Management & Development	19	22	18	(4)
Marketing	12	13	11	(2)
Commercial Operations	8	9	9	-
<b>Total</b>	<b>42</b>	<b>48</b>	<b>41</b>	<b>(7)</b>
<b>Facilities Development Group</b>				
Facilities Development	3	3	2	(1)
Facilities	23	24	18	(6)
Aviation Planning, Land-Use & Grants	9	11	11	-
Civil Environmental Engineering	18	18	18	-
<b>Total</b>	<b>53</b>	<b>56</b>	<b>49</b>	<b>(7)</b>
<b>Department Total</b>	<b>1,397</b>	<b>1,537</b>	<b>1,514</b>	<b>(23)</b>

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## ***Personnel Summary by Group (cont.)***



## **Personnel Changes by Group FY 2009 vs. FY 2008**

<b>Executive Group</b>	
Executive	Transfer of Administrative Secretary position to Accounting Division, transfer of Deputy Director position to Position Development Division and transfer of Assistant director position from Business Retention & Development Division
North Terminal Development	Transfer of North Terminal Program Director, Chief North Terminal Development, Airport Secretary and three Construction Manager 3 positions from North Terminal Development Division
<b>Finance &amp; Strategy Group</b>	
Finance & Strategy	Transfer of Special Projects Administrator 1 position to Accounting Division and transfer of position from ETSD
Accounting	Transfer of Special Projects Administrator 1 position from Finance & Strategy Division, transfer of Administrative Officer 1 position from Human Resources Division, transfer of Marketing Specialist position from Marketing Division, transfer of Administrative Secretary position from Executive Division, transfer of Airport Collection & Inspection Rep position to Maintenance Division and transfer of Cash Management Coordinator and Word Processing Operator 2 positions to Cash Management Division
Capital Finance	Transfer of Accountant 3 and Accountant 2 positions to Cash Management Division
Program Controls	Transfer of PGTS Coordinator and Administrative Officer 1 positions from Contracts Administration Division, transfer of Airport Office Support Specialist 2 from Commodities Management Division and transfer of 4 positions from Maintenance Division
Professional Compliance	Transfer of Administrative Secretary to Cash Management Division and Special Projects Administrator 2 to Facilities Management Division
Cash Management	Transfer of Cash Management Coordinator and Word Processing Operator 2 positions from Accounting Division, transfer of Accountant 3 and Accountant 2 positions from Capital Finance Division, and transfer of Administrative Secretary position from Professional Compliance Division
<b>Security &amp; Communications Group</b>	
Airside Operations	Transfer of Special Projects Administrator 1 position to Maintenance Division and elimination of two Airport Operations Sr. Agent positions
Terminal Operations	Elimination of Airport Operations Agent, Airport Operations Specialist and Airport Secretary positions
Security & Safety	Transfer of Airport Operations Specialist position to Communications Division
Communications	Transfer of Airport Operations Specialist position from Security & Safety Division and elimination of Information Officer position

## **Personnel Changes by Group FY 2009 vs. FY 2008 (cont.)**

<b>Facilities Management Group</b>	
Facilities Management	Transfer of Special Projects Administrator 2 position from Professional Compliance Division
Maintenance	Transfer of 26 positions from General Aviation Airports Division, and 8 positions from Aviation Noise Abatement Division, transfer of Airport Collection & Inspection Rep position from Accounting Division, transfer of two Clerk 3 and Driver Messenger positions to Human Resources Division, transfer of Special Projects Administrator 1 position from Airside Operations Division, transfer of 4 positions to Program Controls Division, transfer of 2 positions to Position Development Division and elimination of 8 positions
Landside Operations	Elimination of Landside Operations Officer 1 position
General Aviation Airports	Transfer of 26 positions to Maintenance Division
Aviation Noise Abatement	Transfer of 8 positions to Maintenance Division
<b>Administration Group</b>	
Human Resources	Transfer of two Clerk 3 positions and Driver/Messenger position from Maintenance Division and Administrative Officer 1 position to Accounting Division
Contracts Administration	Transfer of PGTS Coordinator and Administrative Officer 1 positions to Program Controls Division
Information Systems	Elimination of Special Projects Administrator 2, Computer Technician 2 and Airport Telecommunications Technician positions
Commodities Management	Transfer of Airport Office Support Specialist 2 position to Program Controls Division
Position Development	Transfer of Deputy Director position from Executive Division, Division Director 1, Aviation and Aviation Property Manager 2 positions from Real Estate Management & Development Division and transfer of 2 positions from Maintenance Division
<b>Business Retention &amp; Development Group</b>	
Business Retention & Development	Transfer of Assistant Director position to Executive Division
Real Estate Management & Development	Elimination of Real Estate Officer and Accountant 2 positions and transfer of Division Director 1, Aviation and Aviation Property Manager 2 positions to Position Development Division
Marketing	Transfer of Aviation Marketing Specialist to Accounting Division and elimination of Video Production Specialist position
<b>Facilities Development Group</b>	
Facilities Development	Transfer of North Terminal Program Director position to North Terminal Development Division
Facilities	Transfer of Chief North Terminal Development, Airport Secretary and three Construction Manager 3 positions to North Terminal Development Division and transfer of Architect 3 position to Civil Environmental Engineering Division
Civil Environmental Engineering	Elimination of Airport Environmental Inspector position and transfer of Architect 3 position from Facilities Division

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# Budget Overview: Operating Revenues

## ***FY 2009 Budget Comparison***

	<i><b>Actual FY 2007</b></i>	<i><b>Adopted Budget FY 2008</b></i>	<i><b>Adopted Budget FY 2009</b></i>	<i><b>Inc/(Dec) FY 2009 vs FY 2008</b></i>	
				<i><b>\$</b></i>	<i><b>%</b></i>
<i><b>Cash Carryover</b></i>	<i><b>\$ 59,023,818</b></i>	<i><b>\$ 47,883,525</b></i>	<i><b>\$ 50,528,632</b></i>	<i><b>\$ 2,645,107</b></i>	<i><b>5.5%</b></i>
Aviation Revenues	237,131,850	263,629,697	243,781,988	(19,847,709)	-7.5%
Rental Revenues	93,117,928	91,461,745	90,909,411	(52,334)	-0.6%
Other Revenues	6,100,355	15,171,682	26,994,483	11,822,801	77.9%
Commercial Operations	78,884,803	85,123,320	85,509,370	386,050	0.5%
Concessions	91,629,559	83,895,650	92,309,676	8,414,026	10.0%
General Aviation Airports	5,616,063	4,980,946	4,728,222	(252,724)	-5.1%
Transfer from Improvement Fund	63,605,773	65,000,000	65,000,000	-	0.0%
<i><b>Total Operating Revenues</b></i>	<i><b>\$ 635,110,149</b></i>	<i><b>\$ 657,146,565</b></i>	<i><b>\$ 659,761,782</b></i>	<i><b>\$ 2,615,217</b></i>	<i><b>0.4%</b></i>

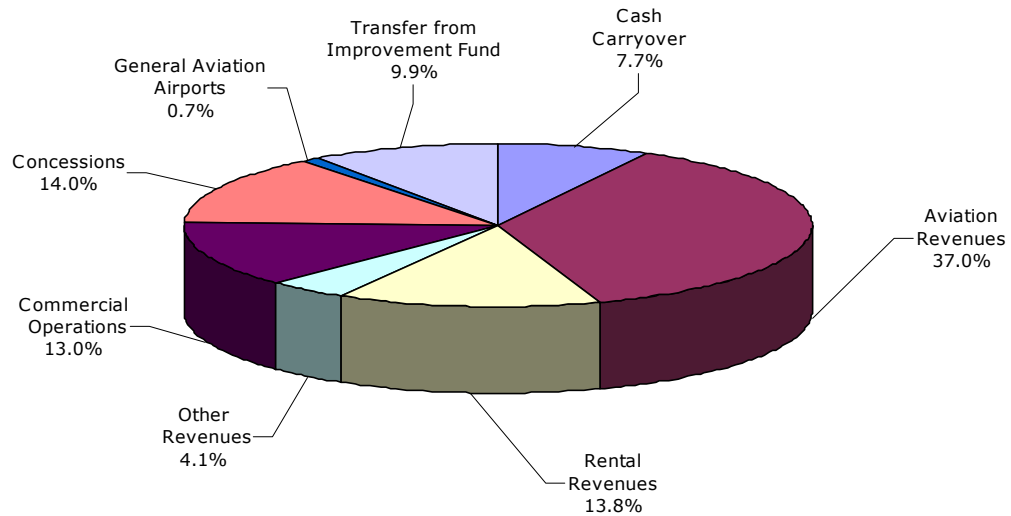
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## ***Major Drivers of FY 2009 Budget Increase***

<b>FY 2007-08 Budget</b>	<b>\$ 657,146,565</b>
Increase reflects FY 2008 ending cash year-end projection	2,645,106
Increase in concourse use rates and premium landing fees	3,210,077
Decrease due to reduction in landing fee	(23,057,787)
Increase due to additional stores expected to open and increased revenue from rental car companies	8,414,026
Increase due to expected grants for FAA control tower demolition, construction at Opa Locka airport and terminals D through H fire sprinkler and alarm upgrade	11,822,801
Other minor variances	<u>(419,006)</u>
<b>FY 2008-09 Budget</b>	<b><u><u>\$ 659,761,782</u></u></b>

# Revenues FY 2009 by Major Sources

Sources	Approved Budget FY 2009
Cash Carryover	\$ 50,528,632
Aviation Revenues	243,781,988
Rental Revenues	90,909,411
Other Revenues	26,994,483
Commercial Operations	85,509,370
Concessions	92,309,676
General Aviation Airports	4,728,222
Transfer from Improvement Fund	65,000,000
<b>Total</b>	<b>\$ 659,761,782</b>



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## ***Narrative Overview***

Operating and Non-Operating Revenues for FY 2009 are projected to be \$657,146,565, an increase of \$36,546,893 (5.89%) above the FY 2008 Adopted Budget.

### **Airline Operating Revenue**

**Aviation Revenues** include the annual deposit from the Improvement Fund and revenues from aviation user charges related to terminal and airfield facilities and services. The authority to assess and collect aviation revenues, in addition to other airport operating requirements, is documented in the Airline Use Agreement (AUA) which became effective May 1, 2002 and extends to April 20, 2017.

- **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 adjusted 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 Airline Use Agreement.
- **International Concourse Use Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers using terminal concourses to process international inbound and international outbound passengers. The International Facility fee portion is charged to commercial passenger carriers based on international inbound seats only. The purpose of these fees is to recover costs associated with passenger holdrooms, gate positions, E-Satellite shuttle transit system and related passenger circulation areas that are made available to airlines on a common-use basis. International Concourse Use fees are projected to increase from \$85,228,603 in the FY 2008 budget to \$87,661,115 (2.9%) in the FY 2009 budget due to an increase in Concourse Use rates from \$2.81 per seat for FY 2008 to \$2.95 per seat for FY 2009, and a decrease in International Facility rates from \$2.78 per seat for FY 2008 to \$2.65 per seat for FY 2009 to cover additional operations and maintenance expenses.
- **Domestic Concourse Use Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers using terminal concourses to process domestic inbound and domestic outbound passengers. The purpose of this fee is to recover costs associated with passenger holdrooms, gate positions and related passenger circulation areas that are made available to airlines on a common-use basis. Domestic Concourse Use fees are projected to increase from \$62,084,659 in the FY 2008 budget to \$62,671,262 (0.9%) in the FY 2009 budget due to an increase in rates from \$2.81 per seat for FY 2008, to \$2.95 per seat for FY 2009 to cover additional operations and maintenance expenses.



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## ***Narrative Overview (cont.)***

- **Baggage Devices (Claim) Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing inbound passenger operations. This fee is charged for the use of terminal space and specialized terminal equipment dedicated to the domestic baggage claim function. Baggage Devices (Claim) fees are projected to decrease from \$18,227,797 in the FY 2008 budget to \$17,293,576 (-5.1%) in the FY 2009 budget, reflecting an increase in domestic arriving seats multiplied by the rate decrease from \$1.67 per seat for FY 2008, to \$1.65 per seat for FY 2009 reflecting costs associated with South Terminal equipment and space.
- **Baggage Make-Up Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing domestic and international outbound passenger operations. This fee is charged to recover the operational maintenance and capital recovery costs of outbound baggage system equipment. Airlines that maintain their own baggage systems are excluded from the maintenance portion of this fee, however, all passenger carriers are charged for capital recovery. Baggage Make-Up fees are projected to decrease from \$9,851,313 in the FY 2008 budget to \$9,167,760 (-6.9%) in the FY 2009 budget reflecting a projected decrease in departing seats. The capital portion of baggage make-up fees will increase from \$0.10 per seat for FY 2008, to \$0.11 per seat for FY 2009. The maintenance portion will increase from \$0.94 per seat for FY 2008, to \$0.98 per seat for FY 2009.
- **Loading Bridge Use Fee** is assessed on a per-arrival and per-departure basis regardless of aircraft size or type and charged to commercial passenger carriers performing passenger operations that arrive or depart from a gate, or require the use of a loading bridge for refueling safety purposes. This fee is charged to recover operation and maintenance costs of loading bridges. Loading Bridge fees are projected to increase from \$7,693,886 in the FY 2008 budget to \$8,166,580 (6.1%) in the FY 2009 budget reflecting a full year of operation of gates in South Terminal and additional gates that are expected to open in North Terminal during FY 2009.
- **Screening Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing domestic and international outbound passenger operations for the purpose of recovering airport costs incurred at security checkpoint locations. Screening fees are projected to decrease from \$7,614,448 in the FY 2008 budget to \$7,501,570 (-1.5%) in the FY 2009 budget. The rate for Screening will stay the same at \$0.36 per seat for FY 2008 and FY 2009.
- **Aircraft Parking** fees are assessed on passenger aircraft that remain parked at a gate, hardstand or remote position for more than two hours with the exception of terminating aircraft arriving after 7:30 PM. In addition there are fees for overtime parking and for aircraft requiring major maintenance. Cargo aircraft are assessed parking fees whenever an aircraft uses a designated cargo position. Aircraft parking fees are projected to increase from \$7,190,393 in the FY 2008 budget to \$7,363,437 (2.4%) in the FY 2009 budget. This increase is primarily due to a slight modification on how the fee is applied.

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## ***Narrative Overview (cont.)***

- **Common Use Terminal Equipment (CUTE)** fees are composed of the infrastructure fee, gate usage fee and hourly fee. The infrastructure fee is based on average aircraft seating configuration. This fee is charged to all commercial passenger carriers performing outbound passenger operations for the purpose of recovering infrastructure equipment costs and associated operation and maintenance. The gate usage fee is based on average aircraft seating configuration. This fee is charged to all commercial passenger carriers performing outbound passenger operations at CUTE equipped gates to recover equipment costs, operating and maintenance costs, and telecom charges. The infrastructure fee and gate usage fee are considered the aviation portion of CUTE fees since they are based on departing seat configurations. The hourly fee is based on estimated hours for CUTE usage and consists of the ticket counter hourly charge, baggage make-up hourly charge and backwall display hourly charge to recover equipment costs, rental revenue (space) costs and operational maintenance costs. The hourly fee is considered the terminal use portion of CUTE fees. The Infrastructure fee increased from \$0.04 per seat for FY 2008, to \$0.05 per seat for FY 2009. The gate usage fee increased from \$0.08 per seat in FY 2008 to \$0.09 for FY 2009. CUTE infrastructure and gate usage fees are projected to increase from \$2,961,121 in the FY 2008 budget to \$3,408,897 (15.1%) in the FY 2009 budget reflecting a fee increase and additional baggage make-up square footage.
- **Pre-Conditioned Air Fee** is based on aircraft body type (wide, narrow or jumbo) and assessed to commercial passenger carriers upon arrival at a gate equipped with pre-conditioned air service. This fee is charged to recover operating and maintenance costs of pre-conditioned air systems. Pre-Conditioned Air fees are projected to increase slightly from \$1,953,433 in the FY 2008 budget to \$1,994,734 (2.1%) in the FY 2009 budget.
- **Premium Landing Fees** are paid by non signatory airlines and signatory airlines which have failed to maintain their credit status. Premium landing fees will increase from \$280,341 in the FY 2008 budget to \$1,080,403 (285.4%) in the FY 2009 budget reflecting an increase in fees from Sky King Airlines and Signature Flight Support (Fixed Base Operator).

## **Rental Fees**

- **Structures Rent** is assessed to all tenants renting non-terminal buildings and hangars. Structures rental revenues are projected to decrease from \$33,467,530 in the FY 2008 budget to \$32,330,985 (-3.4%) in the FY 2009 budget due to revenue loss from the demolition of Building 860.
- **Terminal Rent** is assessed to airlines and non-airline tenants for exclusive-use premises (e.g., terminal space, airline clubrooms, office space, holdrooms, etc). Terminal Rent revenues are projected to decrease from \$31,876,759 in the FY 2008 budget to \$29,577,751 (-7.2%) in the FY 2009 budget reflecting a decrease in space rental rates and expected decrease in airline space rental requirements.

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## ***Narrative Overview (cont.)***

- **Ground Rent** is assessed to all tenants with non-terminal leaseholds which traditionally include buildings and pavement. Ground rental revenue is projected to increase from \$12,637,480 in the FY 2008 budget to \$13,043,547 (3.2%) in the FY 2009 budget. Ground rental rates increased from \$1.50 per sq ft for FY 2008, to \$1.55 per sq ft for FY 2009.
- **Terminal Rent – CUTE** is assessed on an hourly basis to commercial passenger carriers that process outbound passengers at the ticket counter. This classification of CUTE revenues is considered the terminal rent portion because the hourly charge calculation considers ticket counter and baggage conveyor square footage. Revenues are projected to increase from \$7,778,659 in the FY 2008 budget to \$7,882,436 (1.3%) in the FY 2009 budget. CUTE hourly rate is increasing from \$14.07 per hour in FY 2008 to \$15.50 per hour in the FY 2009 budget reflecting increased O&M contract costs. Class I (ticket counter) rental rates decreased from \$132.28 per sq ft for FY 2008 to \$131.38 per sq ft for FY 2009. Class IV (baggage conveyor) rental rate decreased from \$33.07 per sq ft for FY 2008, to \$32.85 per sq ft for FY 2009.
- **Utilities Fees** include water, sewer, DERM and electrical charges. Utilities fees are projected to increase from \$3,669,265 in the FY 2008 budget to \$5,310,367 in the FY 2009 (44.7%) reflecting a fuel surcharge from Florida Power & Light. Utility charges are included as part of rental charges unless specifically metered. The utility charge is calculated based on a formula that includes square footage. As a result utility revenues fluctuate with the amount of square footage that is leased by the airlines and other airport users.
- **Aircraft Pavement Fees** are assessed through leaseholds requiring aircraft pavement and are traditionally part of building leaseholds. These revenues are projected to decrease from \$1,078,814 in the FY 2008 budget to \$976,438 in the FY 2009 (-9.5%) reflecting decreased space available due to the demolition of cargo building 860.
- **Telephone Fees** include fees assessed on various telecommunications services including rental fees for cell phone and antenna sites as well as fiber-optic lease lines. It also includes telecommunications fees for shared tenant services and analog coaxial cable recovery fee. Telephone fees are projected to increase from \$768,858 in the FY 2008 budget to \$993,692 (29.2%) in the FY 2009 budget primarily due to an increase in the annual rate for wireless service providers' cell sites.
- **Janitorial** fees represent reimbursement by the TSA for janitorial services provided to their offices. Janitorial fees increased from \$183,576 in FY 2008 to \$794,196 (332.6%) in the FY 2009 budget due to increased space requirements by TSA in South Terminal.

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## ***Narrative Overview (cont.)***

### **Commercial Operations – Concessions**

- **Rental Car** revenues are generated from concession agreements with Alamo, Avis, Budget, Dollar, Enterprise, Hertz, National, Royal and Thrifty rental car companies for the non-exclusive privilege of operating on-airport rent-a-car concessions. Rental Car revenues are projected to increase from \$22,943,485 in the FY 2008 budget to \$24,062,319 (4.9%) in the FY 2009 budget reflecting improved actual receipts for FY 2008.
- **Food & Beverage** revenues are generated from concession agreements throughout the terminal and from VIP clubs located in terminal concourse F & E. Food & Beverage revenues are projected to decrease from \$12,305,881 in the FY 2008 budget to \$10,459,655 (-15.0%) in the FY 2009 budget due to unexpected delays in opening some of the concessions in South Terminal.
- **Duty Free** revenues are generated from retail locations primarily in the Central and North Terminal areas and concourse areas operated by Duty Free Americas Miami LLC. Duty Free revenues are projected to increase from \$11,260,189 in the FY 2008 budget to \$11,787,569 (4.7%) in the FY 2009 budget reflecting an increase in the minimum annual guarantee due to additional operations in South Terminal.
- **Ground Transportation** revenues are generated from employee parking decals, taxi-lot transactions and buses, vans and limousines registered under the Automated Vehicle Identification (AVI) program. Ground Transportation revenues are projected to increase from \$9,087,514 in the FY 2008 budget to \$9,517,384 (4.7%) in the FY 2009 budget due to expected increase in AVI and employee parking decal revenues.
- **Retail/Merchandise** revenues include gift, news and specialty retail operations in the central portion of the terminal and concourse areas. New retail locations in the South Terminal are expected to open during FY 2009. Retail/Merchandise revenues are projected to increase from \$7,463,485 in the FY 2008 budget to \$9,415,830 (26.2%) in the FY 2009 budget primarily due to expected growth of sales in South Terminal.
- **Passenger Service** revenues are generated from catering, hotel and restaurant, advertising, money exchange and miscellaneous concessions offering goods and services to passengers. Passenger Service revenues are projected to increase from \$6,885,133 in the FY 2008 budget to \$10,816,635 (57.1%) in the FY 2009 budget reflecting increased revenues from currency exchange fees and advertising fees predominantly from South Terminal.

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## ***Narrative Overview (cont.)***

- **Aeronautical Service** revenues are generated from General Aeronautical Services Permittee (GASP) companies performing various services for airlines. Aeronautical Service revenues are projected to increase from \$5,382,469 in the FY 2008 budget to \$5,688,820 (5.7%) in the FY 2009 budget reflecting a projected increase in gross sales.
- **In-Flight Food Services** revenues are projected to increase from \$4,991,020 in the FY 2008 budget to \$5,803,000 (16.3%) in the FY 2009 budget reflecting an increase in minimum annual guarantees.
- **Operational Services** revenues are projected to increase from \$1,685,372 in the FY 2008 budget to \$2,264,302 (34.4%) in the FY 2009 budget reflecting a projected increase in aircraft maintenance and cargo related service revenues reflecting changes in fee calculation methodology for certain airline
- **Security Services** revenues are projected to increase from \$1,390,880 in the FY 2008 budget to \$1,931,591 (38.9%) in the FY 2009 budget due to additional security services needed for construction of North Terminal and operation of South Terminal.
- **Fuel & Oil** revenues generated from general aviation operators are projected to increase from \$500,222 in the FY 2008 budget to \$562,571 in the FY 2009 budget.

## **Management Agreements**

- **Garage Parking Management Agreement** revenues are primarily generated from parking facilities at the Airport which are operated by a private contractor under a management contract with the County. The County receives all revenues and pays all costs of operation and maintenance plus a management fee. Garage Parking revenues are projected to increase from \$45,000,000 in the FY 2008 budget to \$50,200,800 (11.6%) in the FY 2009 budget reflecting the opening of 300 new short term parking spaces across from South Terminal in late FY 2008. In addition the FY 2008 budget is based on a full year of a \$3 rate increase for long term parking.
- **Fuel Farm** revenues are generated from the fuel farm at MIA which is operated under a management agreement with a private contractor. By terms of the agreement, the County receives all revenues and pays all costs of operation and maintenance plus a management fee. Fuel Farm revenues are projected to decrease from \$18,575,300 in the FY 2008 budget to \$16,023,511 (-13.7%) in the FY 2009 budget reflecting a reduction in allocated debt service which decreases the fuel flowage fee and associated revenues.
- **Hotel** revenues are generated from the Miami International Airport Hotel which is operated by a private concessionaire. Hotel revenues are projected to increase from \$8,102,682 in the FY 2008 budget to \$9,969,536 (23.0%) in the FY 2009 budget reflecting improvements from the ongoing renovations.

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## ***Narrative Overview (cont.)***

- **IAMI Club** revenues are generated by Opportunity and Concession fees. Airline clubs are operated by International Airport Management Inc. (IAMI) for the purpose of providing food and beverage service to various airline club members. Club revenues are projected to increase from \$3,932,748 in the FY 2008 budget to \$5,833,965 (48.3%) in the FY 2009 budget reflecting the anticipated opening of the Club America lounge located in South Terminal.
- **Top of the Port** revenues are generated from restaurant and catering services at the restaurant's facilities in the Miami International Airport Hotel. Top of the Port revenues are projected to increase from \$3,261,871 in the FY 2008 budget to \$3,481,558 (6.7%) in the FY 2009 budget reflecting projected increased passenger dwell time for long distance flights to Latin America.

### **Other Revenues**

- **Other revenues** consist of various items including expense refunds, interest income, security deposits, grant reimbursements and sales tax receipts among others. Other revenues are projected to increase from \$15,171,800 in the FY 2008 budget to \$26,994,483 (77.9%) in the FY 2009 budget reflecting increased expense refunds, grant reimbursements and sales tax receipts.

### **General Aviations Airports**

- **General Aviation Airport** revenues are generated from aircraft parking, training & transition approaches, fuel & oil sales, rentals and sales taxes collected at the Department's four general aviation facilities. General Aviation Airport revenues are projected to decrease from \$4,980,946 in the FY 2008 budget to \$4,728,222 (-5.1%) primarily due to the loss of leasing revenues from an agricultural tenant at Homestead General.

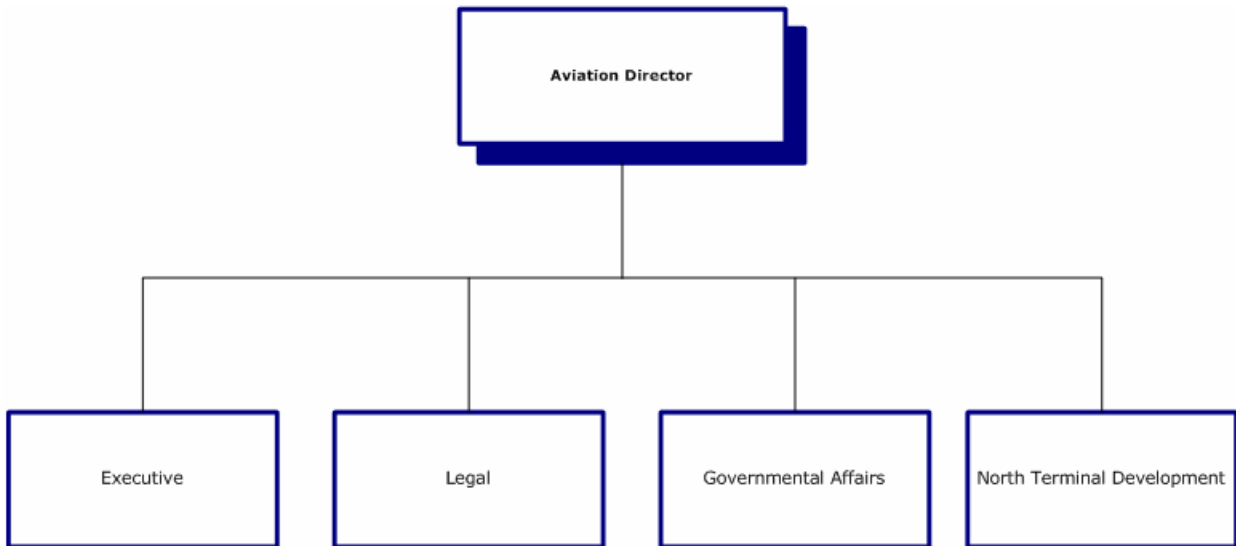
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# Executive Group

## Overview

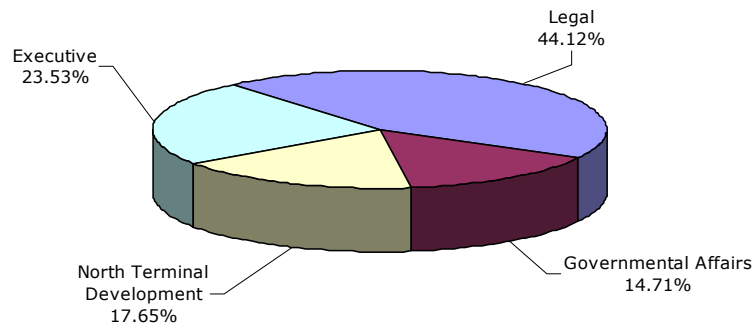
The Executive Group provides leadership and direction to the department staff in accomplishing the stated goals and objectives. The Group consists of the Executive, Legal, Governmental Affairs, and North Terminal Development Divisions.

## Organizational Structure



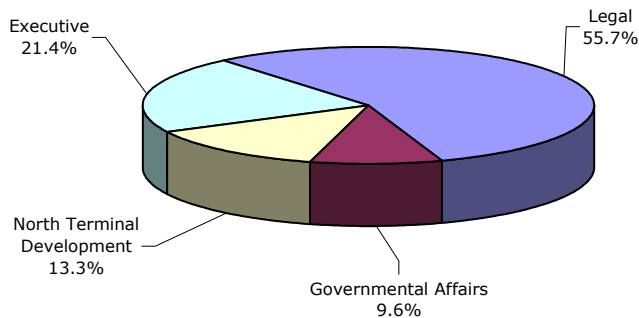
## Personnel Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
Executive	9	9	8	(1)
Legal	14	15	15	-
Governmental Affairs	5	5	5	-
North Terminal Development	-	-	6	6
<b>Total</b>	<b>28</b>	<b>29</b>	<b>34</b>	<b>5</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
Executive	\$ 1,568,384	\$ 1,424,483	\$ 1,606,688	\$ 182,205	12.8%
Legal	3,770,665	4,880,593	4,182,326	(698,267)	-14.3%
Governmental Affairs	692,823	650,458	718,622	68,164	10.5%
North Terminal Development	-	-	1,001,155	1,001,155	100.0%
<b>Total</b>	<b>\$ 6,031,872</b>	<b>\$ 6,955,534</b>	<b>\$ 7,508,791</b>	<b>\$ 553,257</b>	<b>8.0%</b>





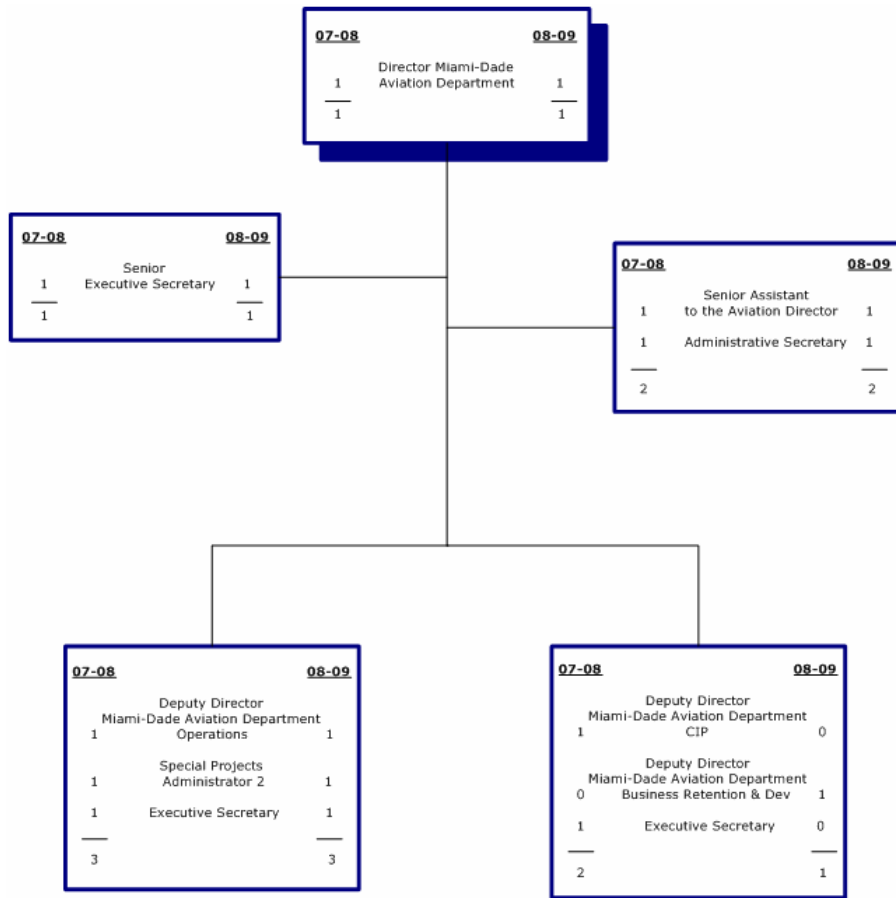
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**Group Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

# Executive

## Organizational Structure



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## **Mission Statement**

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

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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 Directors
- Promoting positive collaborative relationships with business partners and the community

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0095	Executive Secretary	2	2	1	(1)
0096	Senior Executive Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	2	2	2	-
5197	Director Miami-Dade Aviation Department	1	1	1	-
8640	Senior Assistant Aviation Director	1	1	1	-
<b>Total</b>		<b>9</b>	<b>9</b>	<b>8</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,314,682	\$ 1,129,139	\$ 1,152,461	\$ 23,322	2.1%
Over-time	-	-	-	-	0.0%
Fringes	227,641	274,744	280,627	5,883	2.1%
<b>Total Salary/Fringes</b>	<b>\$ 1,542,323</b>	<b>\$ 1,403,883</b>	<b>\$ 1,433,088</b>	<b>\$ 29,205</b>	<b>2.1%</b>
Outside Contract Services	-	2,000	6,000	4,000	200.0%
Travel	8,159	12,000	12,000	-	0.0%
Registration Fees	940	2,000	2,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	16,962	4,600	153,600	149,000	3239.1%
<b>Total</b>	<b>\$ 1,568,384</b>	<b>\$ 1,424,483</b>	<b>\$ 1,606,688</b>	<b>\$ 182,205</b>	<b>12.8%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,424,483</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	29,205
<b>Proposed variance in personnel costs</b>	<b>1,453,688</b>
Increase in catering from Hotel & Host Marriott for luncheon meetings with elected officials	4,000
Decrease in publications and office supplies	(1,500)
Increase in departmental memberships that were previously budgeted in the departmental budget	149,500
Increase in miscellaneous general & administrative expenses	1,000
<b>FY 2008-09 Budget</b>	<b>\$ 1,606,688</b>

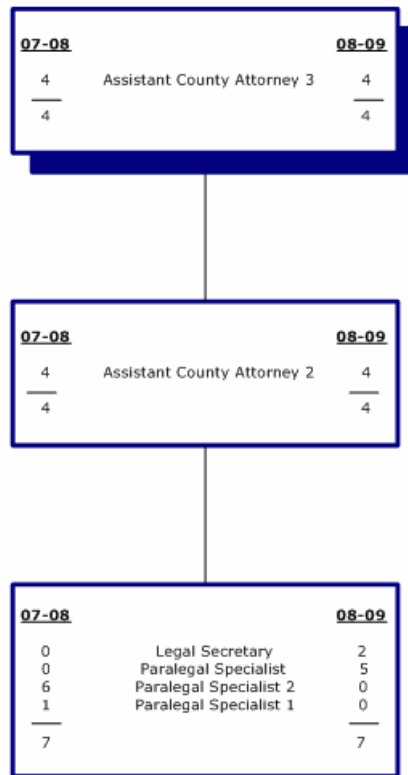
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.4	\$1.6	\$1.5	\$1.4	\$1.6

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# Legal

## Organizational Structure



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## **Mission Statement**

The Miami-Dade County Attorney's Office provides legal representation to the Miami-Dade Aviation Department.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
8520	Paralegal Specialist	3	-	5	5
8522	Legal Secretary	4	-	2	2
8523	Paralegal Specialist 1	-	6	-	(6)
8524	Paralegal Specialist 2	-	1	-	(1)
8552	Assistant County Attorney 2	3	4	4	-
8554	Assistant County Attorney 3	4	4	4	-
	<b>Total</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 2,026,718	\$ 2,082,722	\$ 2,349,137	\$ 266,415	12.8%
Over-time	-	-	-	-	0.0%
Fringes	421,312	451,966	520,689	68,723	15.2%
<b>Total Salary/Fringes</b>	<b>\$ 2,448,030</b>	<b>\$ 2,534,688</b>	<b>\$ 2,869,826</b>	<b>\$ 335,138</b>	<b>13.2%</b>
Outside Contract Services	553,497	575,000	570,000	(5,000)	-0.9%
Litigation Expenses	64,306	1,000,000	-	(1,000,000)	-100.0%
County Attorney Charges	650,000	670,000	670,000	-	0.0%
Travel	1,898	25,000	14,000	(11,000)	-44.0%
Registration Fees	1,855	2,500	2,500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	51,079	73,405	56,000	(17,405)	-23.7%
<b>Total</b>	<b>\$ 3,770,665</b>	<b>\$ 4,880,593</b>	<b>\$ 4,182,326</b>	<b>\$ (698,267)</b>	<b>-14.3%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 4,880,593</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	335,138
<b>Proposed variance in personnel costs</b>	<b>5,215,731</b>
Increase in management consulting services	50,000
Decrease in consulting engineer and a/e services, legal services and litigation expenses	(1,055,000)
Decrease in copy machine rental	(3,000)
Decrease in publications, postage, memberships, travel expense, court reporting & photographic services	(32,405)
Increase in court costs and fees	7,500
Decrease in office supplies	(500)
<b>FY 2008-09 Budget</b>	<b><u>\$ 4,182,326</u></b>

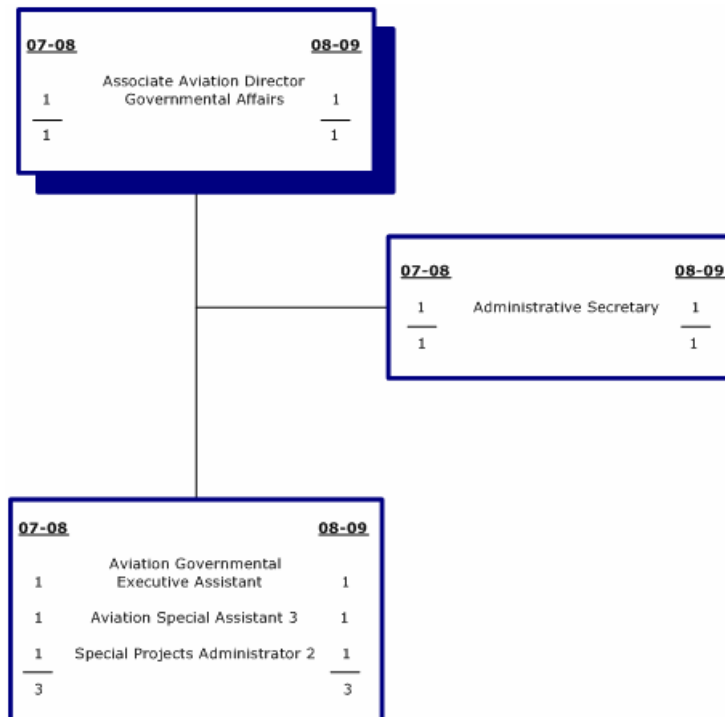
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$3.2	\$3.8	\$3.9	\$4.9	\$4.2

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# Governmental Affairs

## Organizational Structure



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## **Mission Statement**

The Governmental Affairs Division provides for the development, implementation and promotion of the Department's federal, state, and local legislative and regulatory goals and objectives.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5139	Aviation Special Assistant 3	1	1	1	-
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
5236	Aviation Governmental Executive Asst	1	1	1	-
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 392,571	\$ 391,952	\$ 439,615	\$ 47,663	12.2%
Over-time	593	-	-	-	0.0%
Fringes	101,791	111,106	130,507	19,401	17.5%
<b>Total Salary/Fringes</b>	<b>\$ 494,955</b>	<b>\$ 503,058</b>	<b>\$ 570,122</b>	<b>\$ 67,064</b>	<b>13.3%</b>
Outside Contract Services	30,000	-	-	-	100.0%
Intergovernmental Affairs	148,054	100,000	100,000	-	0.0%
Travel	12,807	32,000	32,000	-	0.0%
Registration Fees	3,470	9,000	5,000	(4,000)	-44.4%
Capital	-	-	-	-	0.0%
Other/Operating	3,537	6,400	11,500	5,100	79.7%
<b>Total</b>	<b>\$ 692,823</b>	<b>\$ 650,458</b>	<b>\$ 718,622</b>	<b>\$ 68,164</b>	<b>10.5%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 650,458</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	67,064
<b>Proposed variance in personnel costs</b>	<b>717,522</b>
Increase in auto expense, publications, memberships and miscellaneous general & administrative expenses	2,000
Increase in educational seminars for briefings with commissioners and staff	1,600
Decrease in registration fees	(4,000)
Increase in office supplies for lease of copier and miscellaneous operating supplies	1,500
<b>FY 2008-09 Budget</b>	<b>\$ 718,622</b>

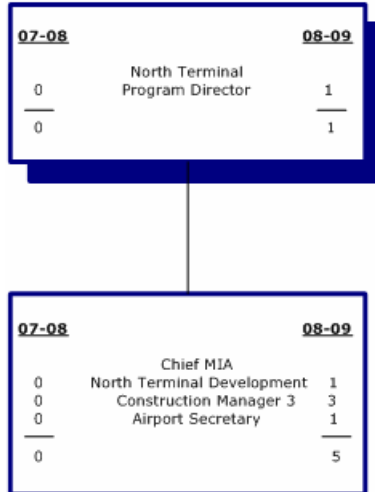
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.6	\$0.7	\$0.6	\$0.7	\$0.7

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# North Terminal Development

## Organizational Structure



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## **Mission Statement**

The North Terminal Development Division provides for the oversight and management of the design, bid, award and construction of the North Terminal Development Program.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Managing the design and construction of the NTD Program
- Managing professional services agreements and construction contracts associated with the program
- Managing bid and award of projects not yet awarded
- Developing procedures, policies, documents and reports to ensure completion of the project in a timely manner, within budget, and at an optimum level of quality

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
5176	Chief MIA North Terminal Development	-	-	1	1
5310	Airport Secretary	-	-	1	1
6612	Construction Manager 3	-	-	3	3
9081	North Terminal Program Director	-	-	1	1
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ 639,830	\$ 639,830	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	166,325	166,325	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 806,155</b>	<b>\$ 806,155</b>	<b>100.0%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	195,000	195,000	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,001,155</b>	<b>\$ 1,001,155</b>	<b>100.0%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	\$ -
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	806,155
<b>Proposed variance in personnel costs</b>	<u>806,155</u>
Increase in office supplies for staff	195,000
<b>FY 2008-09 Budget</b>	<u><u>\$ 1,001,155</u></u>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #6</b>						
<b>Provide Well Maintained Facilities</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
North Terminal Development	Number of gates opened	N/A	N/A	2	2	7
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$0	\$0.6	\$0	\$1.0

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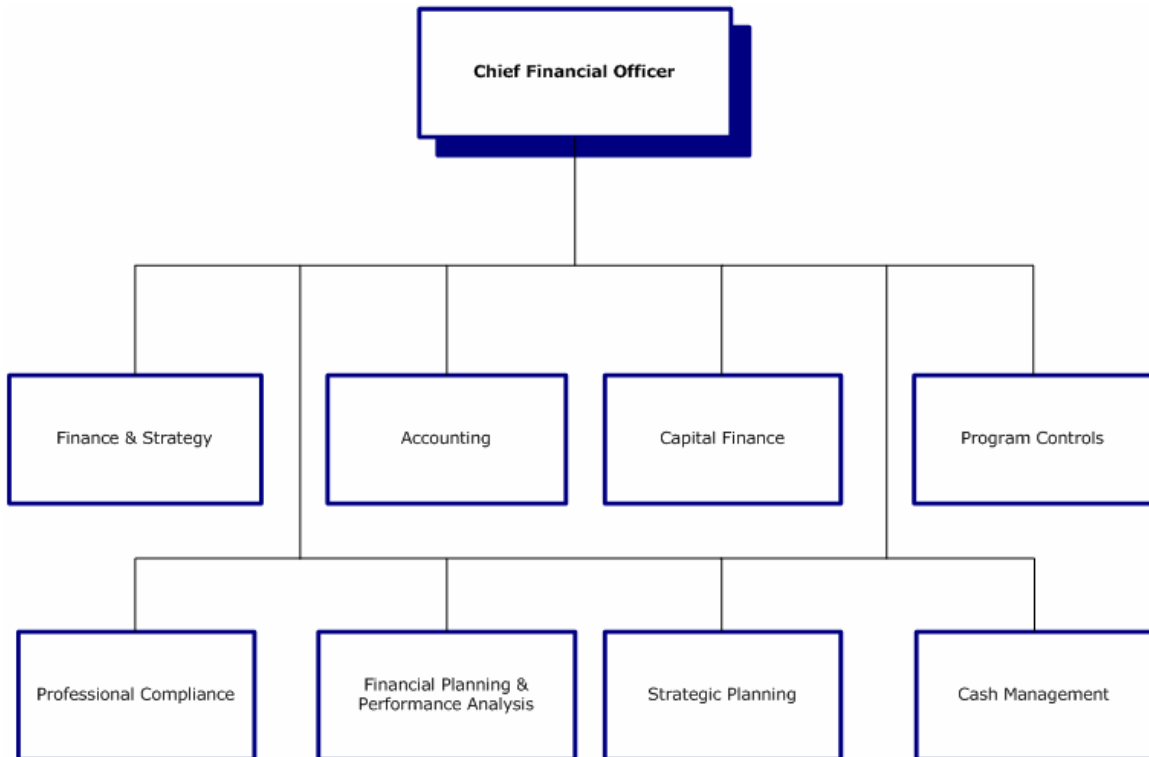
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# Finance & Strategy Group

## Overview

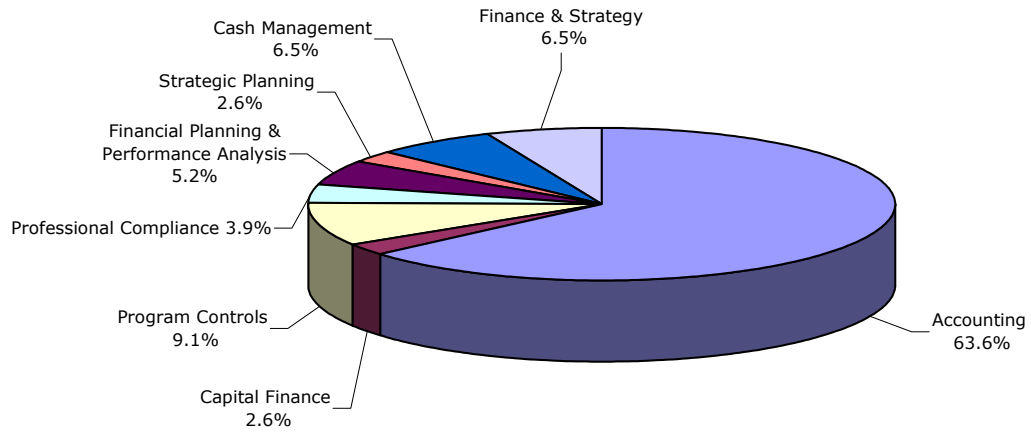
The Finance & Strategy Group oversees accounting and financial services, development and monitoring of the operating and capital budgets, and development and monitoring of the Department's business plan. The Group consists of the Accounting, Capital Finance, Program Controls, Professional Compliance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

## Organizational Structure



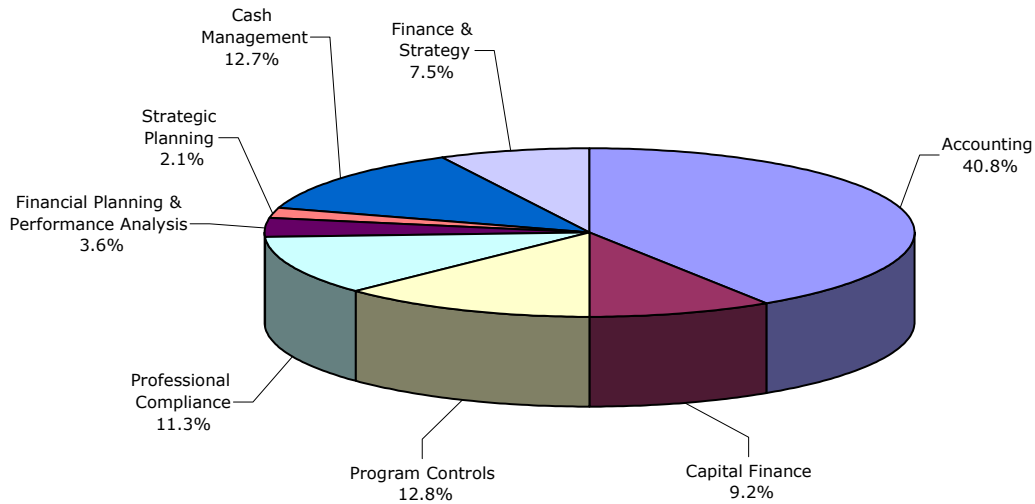
## Personnel Summary

	<i>Actual FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Inc/(Dec) FY09 vs FY08</i>
Finance & Strategy	4	5	5	-
Accounting	42	48	49	1
Capital Finance	4	4	2	(2)
Program Controls	-	-	7	7
Professional Compliance	4	5	3	(2)
Financial Planning & Performance Analysis	4	4	4	-
Strategic Planning	2	2	2	-
Cash Management	-	-	5	5
<b>Total</b>	<b>60</b>	<b>68</b>	<b>77</b>	<b>9</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec)</b>	
				<b>FY 2009 \$</b>	<b>vs FY 2008 %</b>
Finance & Strategy	\$ 551,199	\$ 480,600	\$ 882,949	\$ 402,349	83.7%
Accounting	3,637,366	4,152,576	4,827,825	675,249	16.3%
Capital Finance	2,316,365	1,959,444	1,090,588	(868,856)	-44.3%
Program Controls	-	-	1,514,237	1,514,237	100.0%
Professional Compliance	1,327,982	1,500,345	1,332,097	(168,248)	-11.2%
Financial Planning & Performance Analysis	346,004	378,054	431,593	53,539	14.2%
Strategic Planning	148,941	229,415	250,117	20,702	9.0%
Cash Management	-	-	1,500,308	1,500,308	100.0%
<b>Total</b>	<b>\$ 8,327,857</b>	<b>\$ 8,700,434</b>	<b>\$ 11,829,714</b>	<b>\$ 3,129,280</b>	<b>36.0%</b>



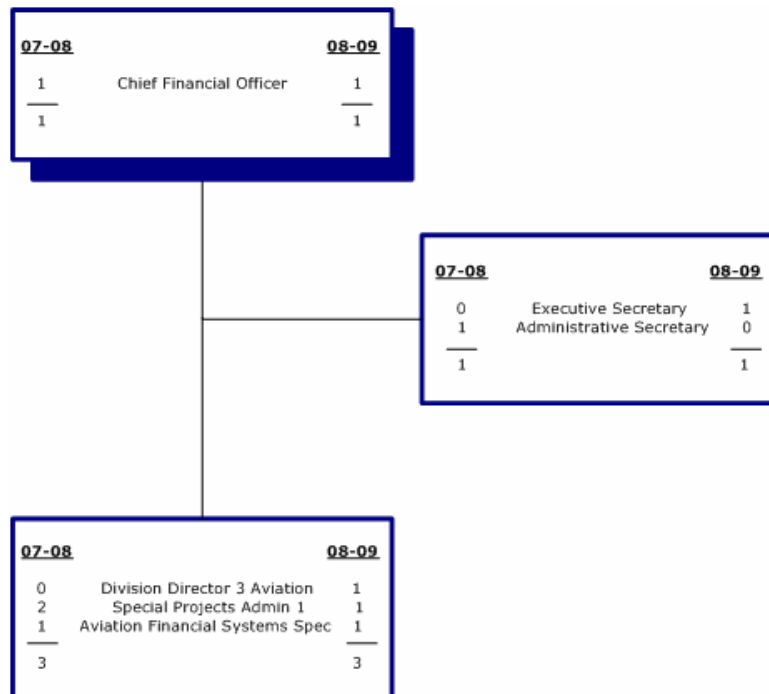
## Group Goal is aligned with the following County-wide Goal(s):

- County-wide Goal #3: Sound asset management and financial investment strategies
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

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# Finance & Strategy

## Organizational Structure



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## **Mission Statement**

The Finance and Strategy Division provides leadership to the Divisions within this Group.

## **Division goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Overseeing the functions of the Finance & Strategy Group

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	-	(1)
0095	Executive Secretary	-	-	1	1
0831	Special Projects Administrator 1	2	2	1	(1)
5148	Division Director 3, Aviation	-	-	1	1
5181	Chief Financial Officer	1	1	1	-
5240	Aviation Business Systems Specialist	-	1	1	-
	<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 430,398	\$ 371,027	\$ 699,694	\$ 328,667	88.6%
Over-time	-	-	-	-	0.0%
Fringes	120,576	102,973	170,755	67,782	65.8%
<b>Total Salary/Fringes</b>	<b>\$ 550,974</b>	<b>\$ 474,000</b>	<b>\$ 870,449</b>	<b>\$ 396,449</b>	<b>83.6%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	5,000	10,000	5,000	100.0%
Registration Fees	80	1,000	2,000	1,000	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	145	600	500	(100)	-16.7%
<b>Total</b>	<b>\$ 551,199</b>	<b>\$ 480,600</b>	<b>\$ 882,949</b>	<b>\$ 402,349</b>	<b>83.7%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

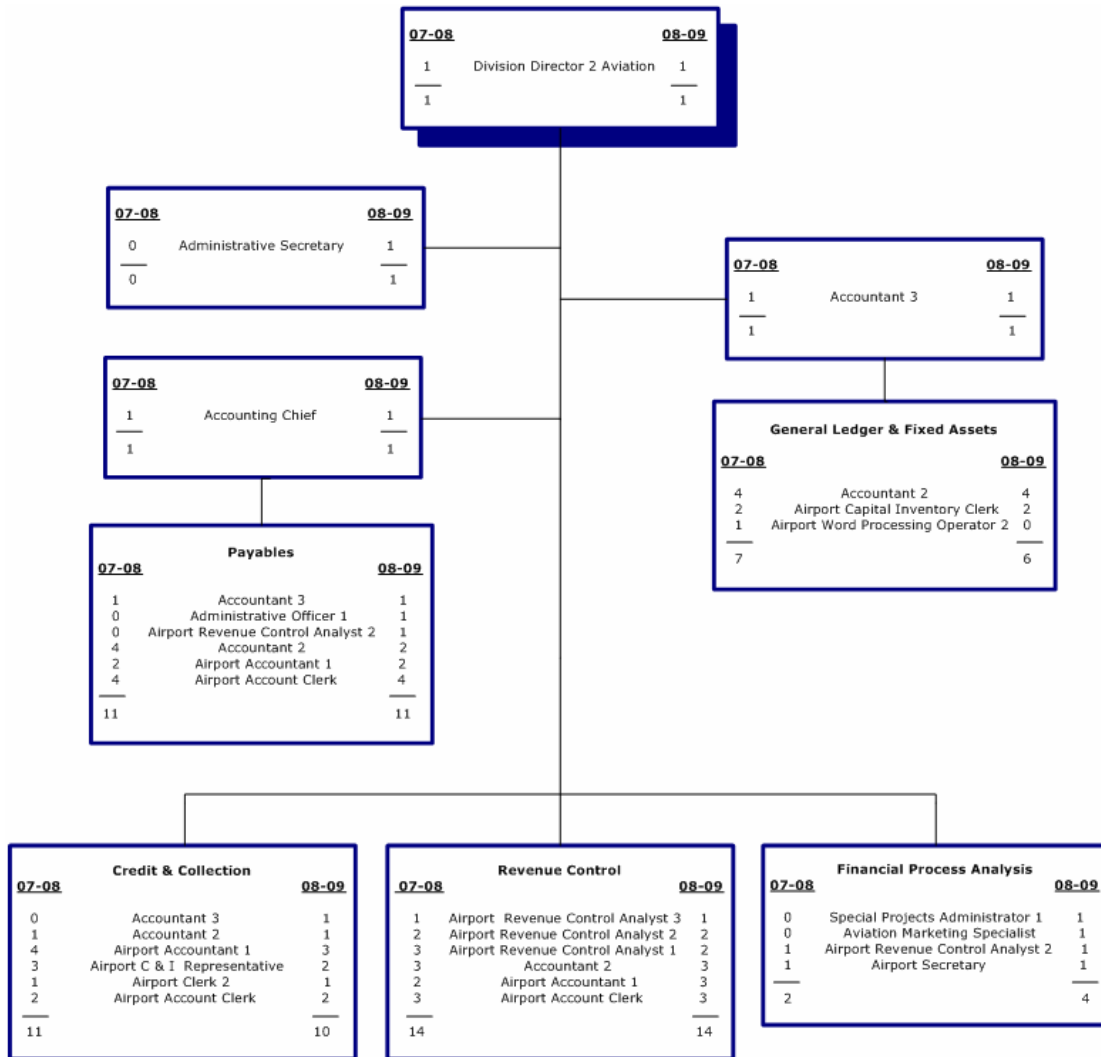
<b>FY 2007-08 Budget</b>	<b>\$ 480,600</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	396,449
<b>Proposed variance in personnel costs</b>	<b>877,049</b>
Increase in memberships to GFOA, travel expense, and registration fees for GFOA and ACI seminars	6,500
Decrease in miscellaneous general & administrative expenses	(600)
<b>FY 2008-09 Budget</b>	<b>\$ 882,949</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.2	\$0.6	\$0.4	\$0.5	\$0.9
Manage costs at MDAD	Cost Per Enplaned Passenger FYTD (dollars)	\$16.6	\$16.2	\$17.0	\$17.4	\$16.5
Capital Improvement Program Budget	Budget target (millions)	\$368.1	\$316.2	\$510.1	\$657.3	\$649.5
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Monitor Aviation Department statistics						
MIA passengers	Passengers (millions)	29.9	33.2	34.0	33.3	34.7
MIA cargo tonnage	Tons (millions)	1.8	2.1	2.1	2.1	2.2
Landed weight	Pounds (millions)	0.0	31.4	31.6	31.6	30.2
Number of seats	Seats (millions)	0.0	41.9	42.5	42.1	41.7

# Accounting

## Organizational Structure



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## **Mission Statement**

The Accounting Division provides 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.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #3: Sound asset management and financial investment strategies
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **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

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	-	-	1	1
0810	Administrative Officer 1	-	-	1	1
0831	Special Projects Administrator 1	-	-	1	1
5054	Division Director 2, Aviation	1	1	1	-
5116	Accounting Chief	1	1	1	-
5123	Aviation Cash Management Coordinator	1	-	-	-
5234	Aviation Marketing Specialist	-	-	1	1
5303	Airport Clerk 2	1	1	1	-
5310	Airport Secretary	1	1	1	-
5313	Airport Word Processing Operator 2	1	1	-	(1)
5319	Airport Capital Inventory Clerk	1	2	2	-
5334	Airport Collection & Inspection Rep	2	3	2	(1)
5338	Airport Account Clerk	9	9	9	-
9569	Accountant 2	8	12	10	(2)
9570	Accountant 3	2	2	3	1
9573	Airport Revenue Control Analyst 1	2	3	2	(1)
9574	Airport Revenue Control Analyst 2	4	3	4	1
9575	Airport Revenue Control Analyst 3	1	1	1	-
9585	Airport Accountant 1	7	8	8	-
	<b>Total</b>	<b>42</b>	<b>48</b>	<b>49</b>	<b>1</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 2,338,938	\$ 2,727,053	\$ 3,181,538	\$ 454,485	16.7%
Over-time	313	-	1,200	1,200	100.0%
Fringes	716,896	878,523	1,023,587	145,064	16.5%
<b>Total Salary/Fringes</b>	<b>\$ 3,056,147</b>	<b>\$ 3,605,576</b>	<b>\$ 4,206,325</b>	<b>\$ 600,749</b>	<b>16.7%</b>
Outside Contract Services	6,636	9,000	5,800	(3,200)	-35.6%
External Audit - Annual	4,250	415,000	450,000	35,000	8.4%
External Audit - Special	553,770	75,000	100,000	25,000	33.3%
Travel	-	5,000	3,000	(2,000)	-40.0%
Registration Fees	379	2,000	1,000	(1,000)	-50.0%
Capital	-	-	-	-	0.0%
Other/Operating	16,184	41,000	61,700	20,700	50.5%
<b>Total</b>	<b>\$ 3,637,366</b>	<b>\$ 4,152,576</b>	<b>\$ 4,827,825</b>	<b>\$ 675,249</b>	<b>16.3%</b>

## Major Drivers of FY 2009 Budget Increase/ (Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 4,152,576</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	599,549
Increase in over-time	1,200
<b>Proposed variance in personnel costs</b>	<b>4,753,325</b>
Increase in external audit - annual	35,000
Increase in external audit - special	25,000
Decrease in maintenance & repair of office machines for time stamp machine, armored car service, and collection agency fees	(3,200)
Increase in publications, inservice training for ERP, and educational seminars	30,700
Decrease in memberships, travel, registration fees and miscellaneous general & administrative expenses	(8,000)
Decrease in office supplies	(5,000)
<b>FY 2008-09 Budget</b>	<b>\$ 4,827,825</b>

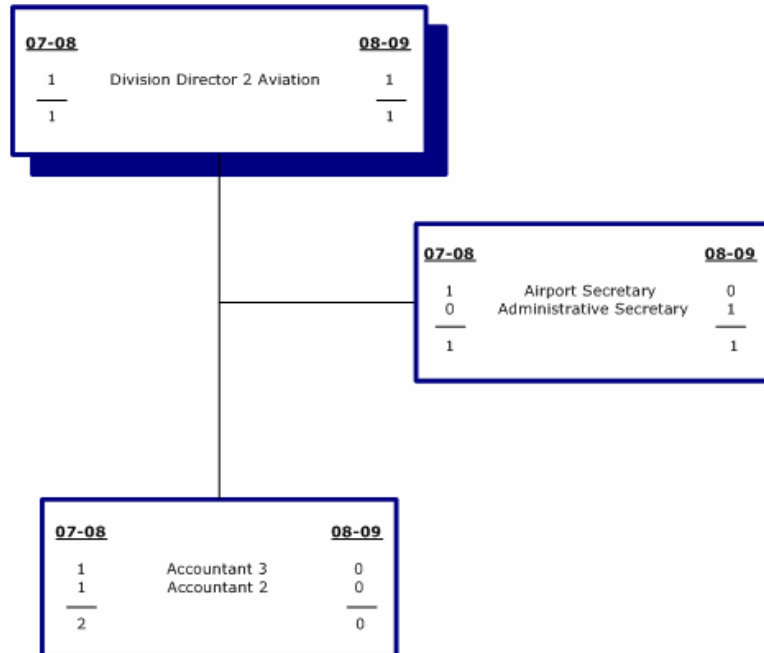
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #3</b>						
<b>Sound asset management &amp; financial investment strategies</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
MDAD delinquent accounts receivables	Over 30 days (millions)	\$16.3	\$19.7	\$0	\$0	\$0
MDAD delinquent accounts receivables	Over 90 days (millions)	\$0	\$0	\$15.0	\$14.4	\$0
MDAD delinquent accounts receivables	Over 90 days (percent)	0%	0%	0%	60%	54%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$4.1	\$3.6	\$3.8	\$4.2	\$4.8
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
Prompt processing of invoices & claims	Past target within 10 days of receipt (%)	3%	26%	19%	0%	0%

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# Capital Finance

## Organizational Structure



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## **Mission Statement**

The Capital Finance Division provides for the management, development and tracking of the Aviation Department's capital budget, consistent with its financial capacity.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	-	-	1	1
5054	Division Director 2, Aviation	1	1	1	-
5310	Airport Secretary	1	1	-	(1)
9569	Accountant 2	1	1	-	(1)
9570	Accountant 3	1	1	-	(1)
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>(2)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 399,252	\$ 317,262	\$ 189,090	\$ (128,172)	-40.4%
Over-time	837	-	-	-	0.0%
Fringes	107,575	94,172	54,798	(39,374)	-41.8%
<b>Total Salary/Fringes</b>	<b>\$ 507,664</b>	<b>\$ 411,434</b>	<b>\$ 243,888</b>	<b>\$ (167,546)</b>	<b>-40.7%</b>
Outside Contract Services	927,438	1,045,000	5,000	(1,040,000)	-99.5%
Management Consulting Service:	877,296	500,000	836,000	336,000	67.2%
Travel	479	1,500	3,000	1,500	100.0%
Registration Fees	88	500	500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	3,400	1,010	2,200	1,190	117.8%
<b>Total</b>	<b>\$ 2,316,365</b>	<b>\$ 1,959,444</b>	<b>\$ 1,090,588</b>	<b>\$ (868,856)</b>	<b>-44.3%</b>



## Major Drivers of FY 2009 Budget Increase/ (Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,959,444</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(167,546)
<b>Proposed variance in personnel costs</b>	<b>1,791,898</b>
Increase in management consulting services for traffic engineer and financial advisor expenses	336,000
Decrease in trustee services, expenses were transferred to Cash Management division	(1,040,000)
Decrease in parking reimbursement and miscellaneous general & administrative expenses	(150)
Increase in travel expense	1,500
Increase in office supplies	1,340
<b>FY 2008-09 Budget</b>	<b>\$ 1,090,588</b>

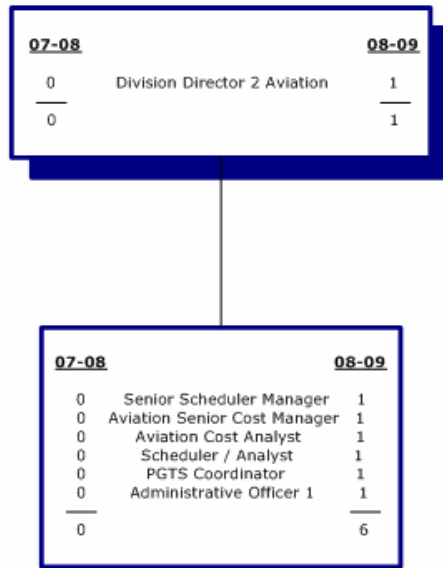
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.9	\$2.3	\$0.9	\$2.0	\$1.1

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# Program Controls

## Organizational Structure



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## **Mission Statement**

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

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0810	Administrative Officer 1	-	-	1	1
5054	Division Director 2, Aviation	-	-	1	1
5292	PGTS Coordinator	-	-	1	1
9045	Aviation Cost Analyst	-	-	1	1
9171	Aviation Scheduler / Analyst	-	-	1	1
9172	Aviation Senior Scheduler Manager	-	-	1	1
9173	Aviation Senior Cost Manager	-	-	1	1
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>7</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ 581,014	\$ 581,014	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	165,923	165,923	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 746,937</b>	<b>\$ 746,937</b>	<b>100.0%</b>
Outside Contract Services	-	-	700,000	700,000	100.0%
Travel	-	-	9,000	9,000	100.0%
Registration Fees	-	-	12,000	12,000	100.0%
Capital	-	-	36,500	36,500	100.0%
Other/Operating	-	-	9,800	9,800	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,514,237</b>	<b>\$ 1,514,237</b>	<b>100.0%</b>

## Major Drivers of FY 2009 Budget Increase/ (Decrease)

<b>FY 2007-08 Budget</b>	\$ -
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	746,937
<b>Proposed variance in personnel costs</b>	<b>746,937</b>
Increase in consulting services for establishing procedures and practices, development & maintenance of webshare portal, scheduling & cost estimating service to support project controls	700,000
Increase in publications, memberships for Project Management Institute, APA, AIA, parking reimbursement, travel expense, registration fees & miscellaneous general & administrative expenses	24,800
Increase in office supplies	6,000
Increase in capital equipment for office furniture and computers to establish offices for new employees	36,500
<b>FY 2008-09 Budget</b>	<b>\$ 1,514,237</b>

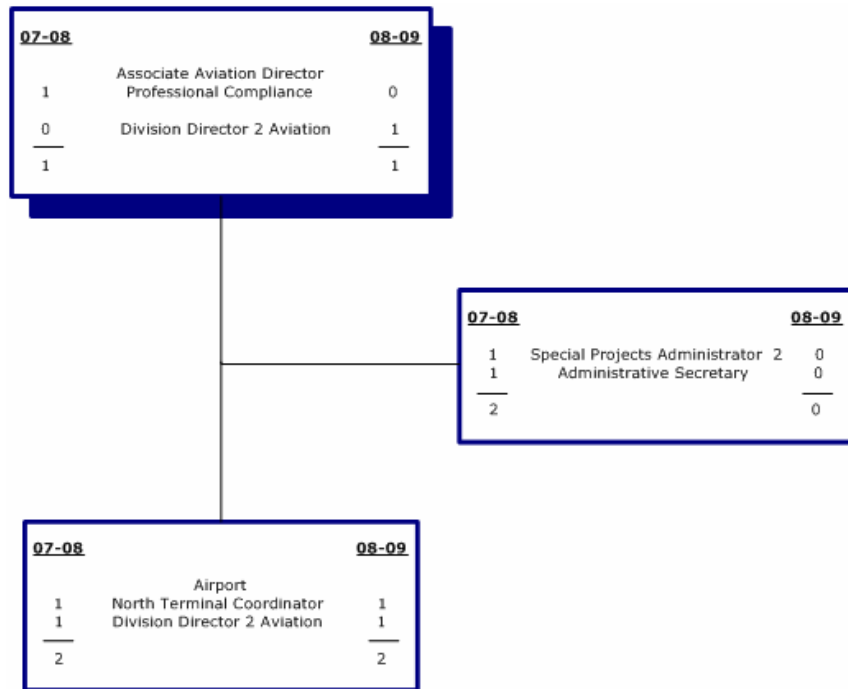
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$0	\$0.2	\$0	\$1.5

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# Professional Compliance

## Organizational Structure



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## **Mission Statement**

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

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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
- Working with the offices of the Inspector General and Audit & Management Services 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

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	-	(1)
0832	Special Projects Administrator 2	1	1	-	(1)
5054	Division Director 2, Aviation	1	1	2	1
5146	Associate Avia Dir Professional Compliance	-	1	-	(1)
5175	Airport Terminal North Coordinator	1	1	1	-
	<b>Total</b>	<b>4</b>	<b>5</b>	<b>3</b>	<b>(2)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 324,333	\$ 519,448	\$ 379,880	\$ (139,568)	-26.9%
Over-time	-	-	-	-	0.0%
Fringes	80,650	131,885	98,705	(33,180)	-25.2%
<b>Total Salary/Fringes</b>	<b>\$ 404,983</b>	<b>\$ 651,333</b>	<b>\$ 478,585</b>	<b>\$ (172,748)</b>	<b>-26.5%</b>
Outside Contract Services	-	-	-	-	0.0%
Internal Audit Services	440,000	440,000	440,000	-	0.0%
Miami-Dade OIG	482,630	400,000	400,000	-	0.0%
Travel	-	2,000	4,000	2,000	100.0%
Registration Fees	-	1,000	2,000	1,000	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	369	6,012	7,512	1,500	25.0%
<b>Total</b>	<b>\$ 1,327,982</b>	<b>\$ 1,500,345</b>	<b>\$ 1,332,097</b>	<b>\$ (168,248)</b>	<b>-11.2%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,500,345</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(172,748)
<b>Proposed variance in personnel costs</b>	<b>1,327,597</b>
Decrease in petty cash expenditure	(500)
Increase in travel expense, registration fees, and educational seminars	5,000
<b>FY 2008-09 Budget</b>	<b>\$ 1,332,097</b>

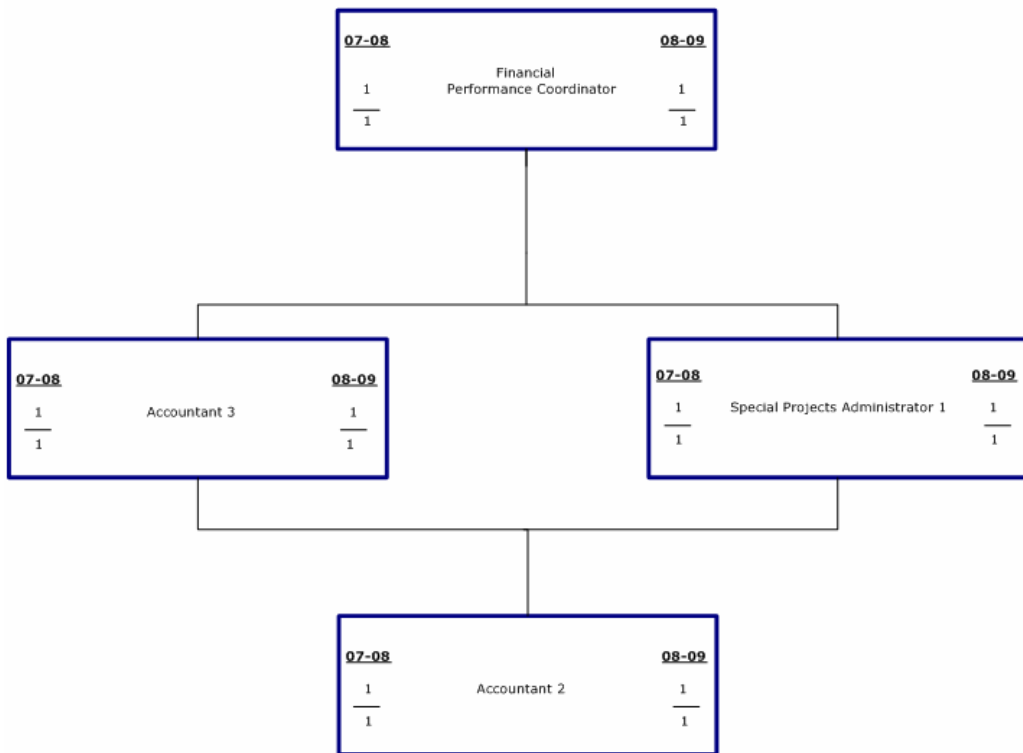
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.7	\$1.3	\$1.8	\$1.5	\$1.3

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# Financial Planning & Performance Analysis

## Organizational Structure



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## **Mission Statement**

The Financial Planning and Performance Analysis Division provides 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.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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 Strategic Business Management (OSBM) and the Office of the Commission Auditor (OCA)

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## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0831	Special Projects Administrator 1	1	1	1	-
5162	Aviation Financial Performance Coordinator	1	1	1	-
9569	Accountant 2	1	1	1	-
9570	Accountant 3	1	1	1	-
<b>Total</b>		<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 268,182	\$ 288,886	\$ 325,957	\$ 37,071	12.8%
Over-time	-	-	-	-	0.0%
Fringes	76,656	83,418	97,836	14,418	17.3%
<b>Total Salary/Fringes</b>	<b>\$ 344,838</b>	<b>\$ 372,304</b>	<b>\$ 423,793</b>	<b>\$ 51,489</b>	<b>13.8%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	500	-	(500)	-100.0%
Registration Fees	305	250	2,000	1,750	700.0%
Capital	-	-	-	-	0.0%
Other/Operating	861	5,000	5,800	800	16.0%
<b>Total</b>	<b>\$ 346,004</b>	<b>\$ 378,054</b>	<b>\$ 431,593</b>	<b>\$ 53,539</b>	<b>14.2%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 378,054</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	51,489
<b>Proposed variance in personnel costs</b>	<b>429,543</b>
Increase in memberships for GFOA, parking reimbursement and registration fees to attend GFOA courses, conferences and seminars	2,550
Decrease in travel expense	(500)
<b>FY 2008-09 Budget</b>	<b>\$ 431,593</b>

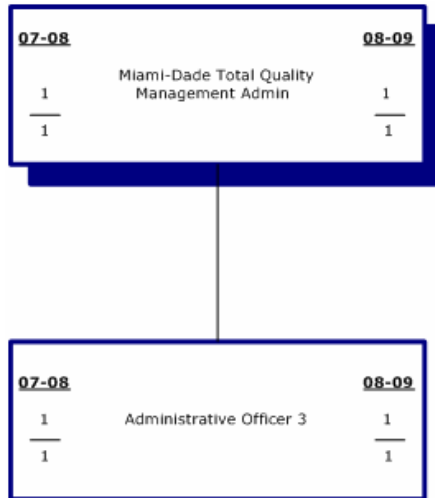
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.3	\$0.3	\$0.4	\$0.4	\$0.4

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# Strategic Planning

## Organizational Structure



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## **Mission Statement**

The Strategic Planning Division facilitates and assists senior management with the development, management review and the reporting process of performance measures and business plan objectives as well as the Department's Process Improvement Teams and Idea Program.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Facilitating the development of the Departmental Strategic Business Plan and performing follow-up action with management
- Managing the Miami-Dade County's Active Strategy Enterprise (ASE) software system for the Department
- Facilitating and assisting management with the development of performance measures and objectives, monitoring progress and providing assistance as required
- Monitoring the Department's business plan objectives
- Managing the Employee Idea Program in conjunction with Miami-Dade County Employee Suggestion Program
- Assisting Divisions with process improvements

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## Personnel Summary

<b>OCC</b>		<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Inc/(Dec)</b>
<b>Code</b>	<b>Occupational Title</b>	<b>FY 2007</b>	<b>Budget</b>	<b>Budget</b>	<b>FY09 vs FY08</b>
			<b>FY 2008</b>	<b>FY 2009</b>	
0812	Administrative Officer 3	1	1	1	-
5102	Miami-Dade Total Quality Mgmt Admin	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Expense Summary

	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>	<b>Inc/(Dec)</b>	
	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2009</b>	<b>vs FY 2008</b>
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 110,612	\$ 170,774	\$ 186,138	\$ 15,364	9.0%
Over-time	-	-	-	-	0.0%
Fringes	32,204	46,591	51,849	5,258	11.3%
<b>Total Salary/Fringes</b>	<b>\$ 142,816</b>	<b>\$ 217,365</b>	<b>\$ 237,987</b>	<b>\$ 20,622</b>	<b>9.5%</b>
Outside Contract Services	-	10,000	10,000	-	0.0%
Travel	-	1,500	1,500	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	6,125	550	630	80	14.5%
<b>Total</b>	<b>\$ 148,941</b>	<b>\$ 229,415</b>	<b>\$ 250,117</b>	<b>\$ 20,702</b>	<b>9.0%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 229,415</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	20,622
<b>Proposed variance in personnel costs</b>	<u><b>250,037</b></u>
Increase in office supplies	80
<b>FY 2008-09 Budget</b>	<u><u><b>\$ 250,117</b></u></u>

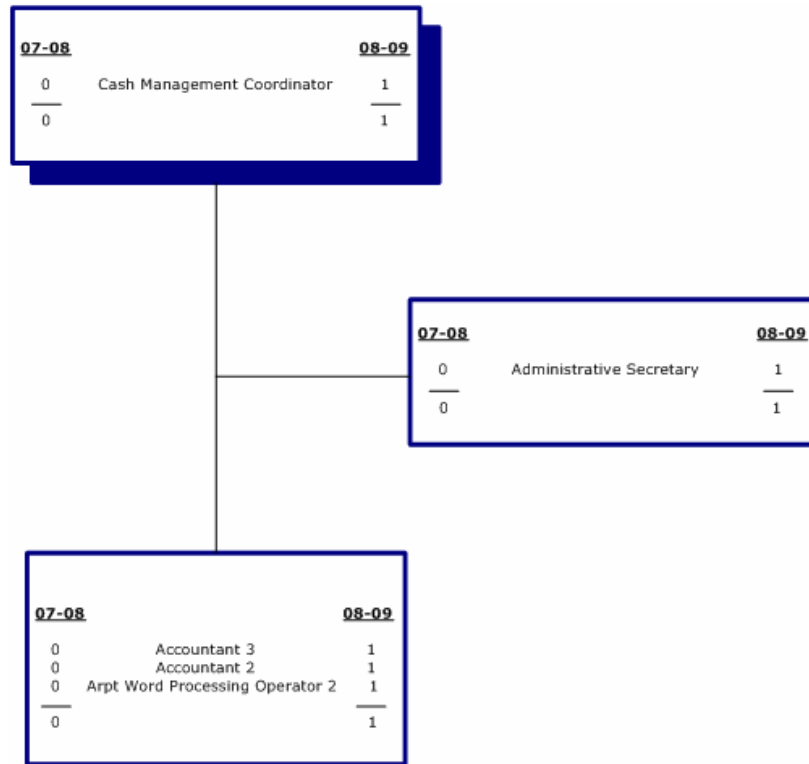
## Performance Measure

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.1	\$0.1	\$0.2	\$0.2	\$0.3

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# Cash Management

## Organizational Structure



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## **Mission Statement**

The Cash Management Division provides accurate and up-to-date fund, investment, and bond information, and facilitates availability of funds and treasury services when needed to meet the obligations of the Aviation Department.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Ensuring that all debt and investment transactions are recorded in conformity with 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

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	-	-	1	1
5123	Aviation Cash Management Coordinator	-	-	1	1
5313	Airport Word Processing Operator 2	-	-	1	1
9569	Accountant 2	-	-	1	1
9570	Accountant 3	-	-	1	1
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ 369,346	\$ 369,346	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	114,837	114,837	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 484,183</b>	<b>\$ 484,183</b>	<b>100.0%</b>
Outside Contract Services	-	-	1,006,750	1,006,750	100.0%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	5,000	5,000	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	4,375	4,375	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500,308</b>	<b>\$ 1,500,308</b>	<b>100.0%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	\$ -
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	482,183
Increase in over-time	2,000
<b>Proposed variance in personnel costs</b>	<b>484,183</b>
Increase outside contractual services for trustee services, computer upgrades and new bank document storage system	1,006,750
Increase in memberships for GFOA and registration fees	8,300
Increase in office supplies to update existing filing system	1,075
<b>FY 2008-09 Budget</b>	<b>\$ 1,500,308</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$0	\$1.4	\$0	\$1.5

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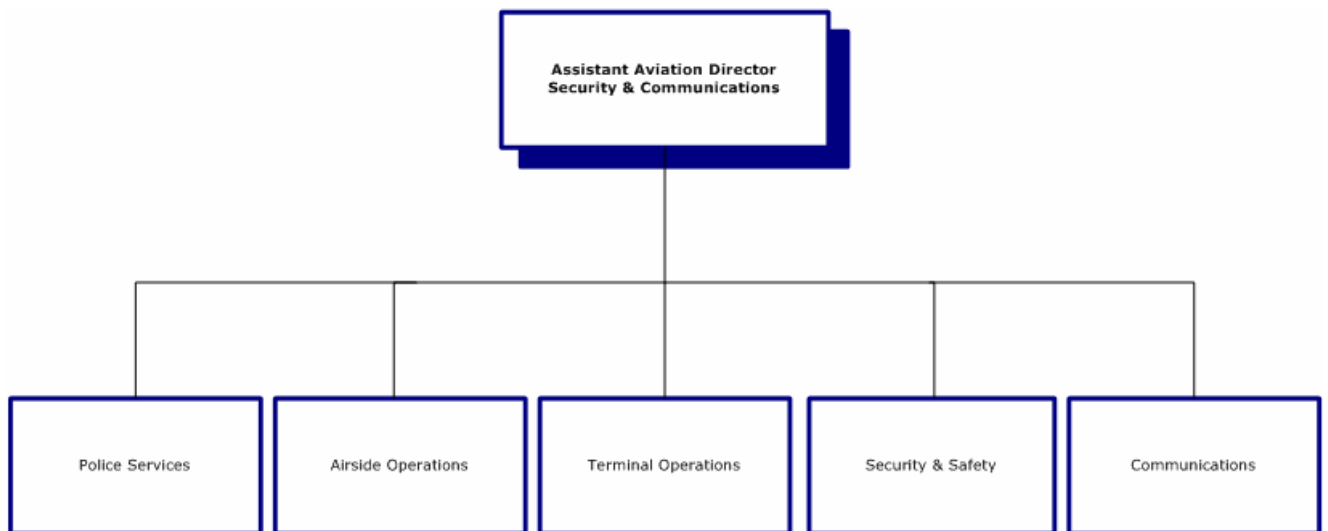
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# Security & Communications Group

## Overview

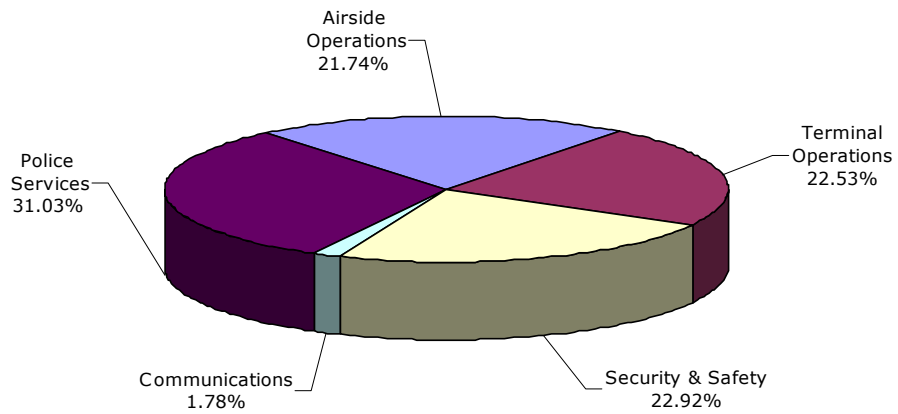
The Security and Communications Group oversees the investigative police and uniform services, provides for a safe and secure airfield, manages the day-to-day operations within the terminal building, ensures enforcement of all local, state and federally mandated security requirements, coordinates internal and external communication activities. The Group consists of the Police Services, Airside Operations, Terminal Operations, Security and Safety, and Communications Divisions.

## Organizational Structure



## Personnel Summary

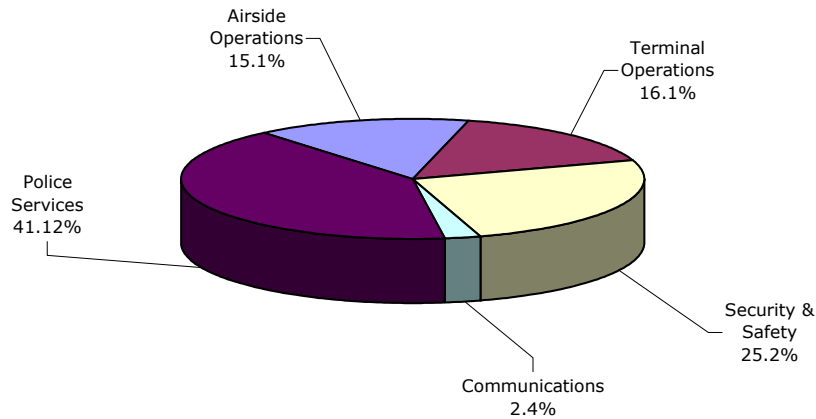
	<i>Actual FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Inc/(Dec) FY09 vs FY08</i>
Police Services	145	157	157	-
Airside Operations	106	113	110	(3)
Terminal Operations	114	117	114	(3)
Security & Safety	108	117	116	
Communications	8	9	9	-
<b>Total</b>	<b>481</b>	<b>513</b>	<b>506</b>	<b>(7)</b>





## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec)</b>	
				<b>FY 2009 \$</b>	<b>vs FY 2008 %</b>
Police Services	<b>\$ 24,013,027</b>	<b>\$ 22,711,232</b>	<b>\$ 24,116,102</b>	<b>\$ 1,404,870</b>	<b>6.2%</b>
Airside Operations	8,061,037	8,890,540	8,842,999	(47,541)	-0.5%
Terminal Operations	7,877,252	8,700,916	9,422,127	721,211	8.3%
Security & Safety	12,020,855	13,674,685	14,775,321	1,100,636	8.0%
Communications	987,754	1,190,359	1,400,330	209,971	17.6%
<b>Total</b>	<b>\$ 52,959,925</b>	<b>\$ 55,167,732</b>	<b>\$ 58,556,879</b>	<b>\$ 3,389,147</b>	<b>6.1%</b>

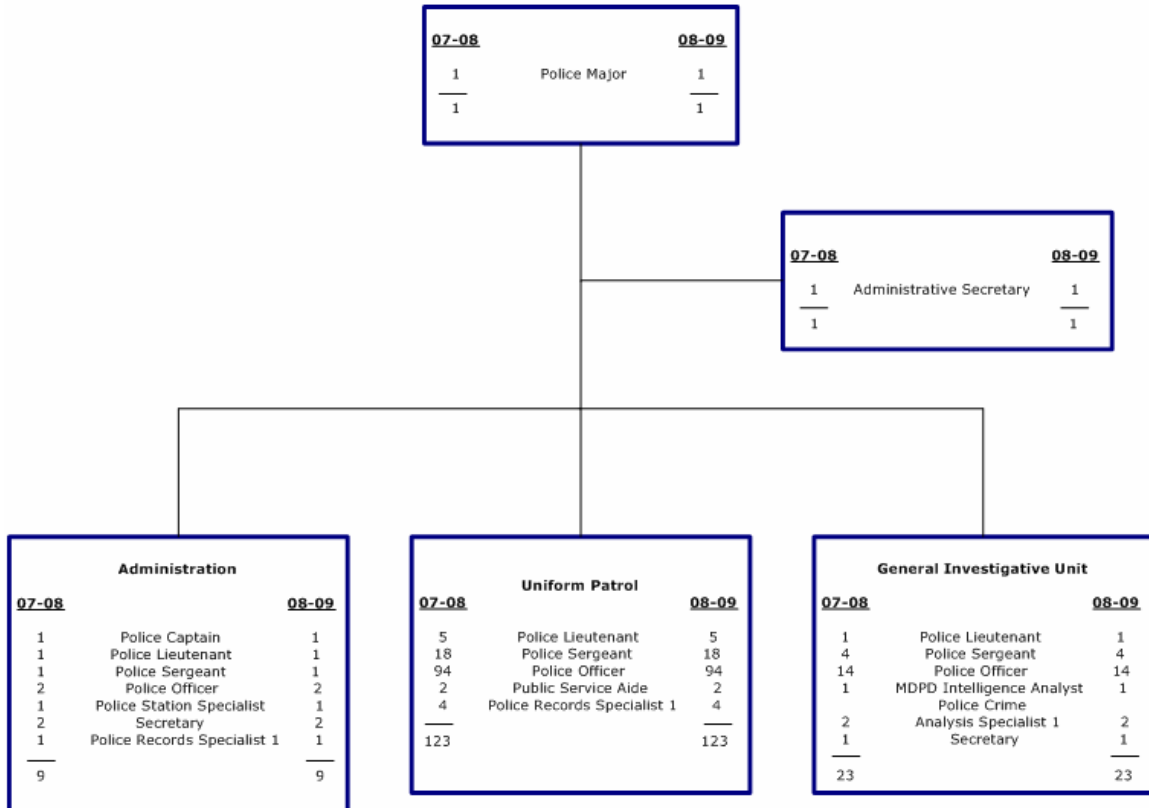


### Group Goal is aligned with the following County-wide Goal(s):

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

# Police Services

## Organizational Structure



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## **Mission Statement**

The Police Services Division provides uniform and investigative police services at MIA, the area known as the "Triangle", and the cargo warehouse area.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- 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

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0031	Secretary	3	3	3	-
0094	Administrative Secretary	1	1	1	-
4201	Police Officer	100	110	110	-
4202	Police Sergeant	22	23	23	-
4203	Police Lieutenant	7	7	7	-
4204	Police Captain	1	1	1	-
4205	Police Major	1	1	1	-
4252	Miami-Dade Police Dept Intel Analyst	1	1	1	-
4301	Public Service Aide	2	2	2	-
4312	Police Records Specialist 1	4	5	5	-
4334	Police Station Specialist	1	1	1	-
4336	Police Crime Analysis Specialist 1	2	2	2	-
	<b>Total</b>	<b>145</b>	<b>157</b>	<b>157</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 13,309,345	\$ 12,257,985	\$ 13,166,570	\$ 908,585	7.4%
Over-time	4,388,326	3,994,000	3,994,000	-	0.0%
Fringes	5,306,492	5,368,848	5,672,137	303,289	5.6%
<b>Total Salary/Fringes</b>	<b>\$ 23,004,163</b>	<b>\$ 21,620,833</b>	<b>\$ 22,832,707</b>	<b>\$ 1,211,874</b>	<b>5.6%</b>
Outside Contract Services	21,346	40,500	38,600	(1,900)	-4.7%
Utilities	56,039	37,000	37,000	-	0.0%
Travel	978	10,000	13,000	3,000	30.0%
Registration Fees	2,240	4,000	4,000	-	0.0%
Capital	388	10,000	172,500	162,500	1625.0%
Other/Operating	927,873	988,899	1,018,295	29,396	3.0%
<b>Total</b>	<b>\$ 24,013,027</b>	<b>\$ 22,711,232</b>	<b>\$ 24,116,102</b>	<b>\$ 1,404,870</b>	<b>6.2%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

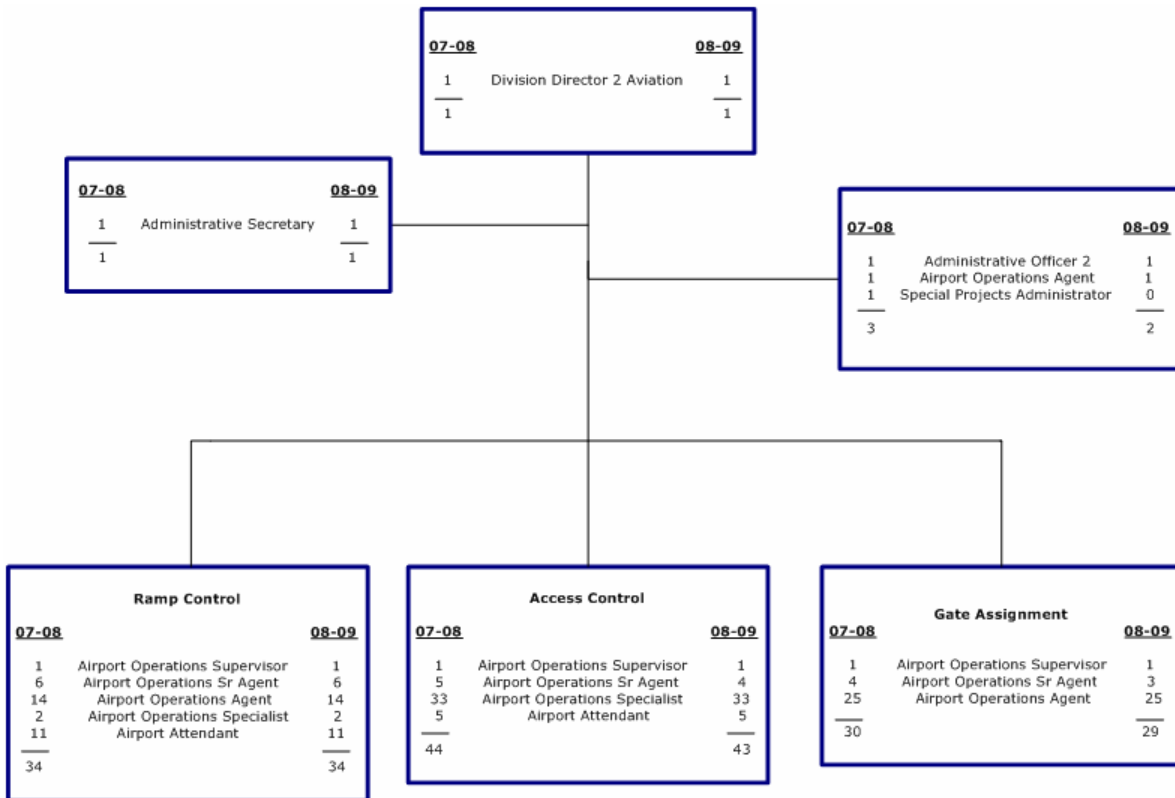
<b>FY 2007-08 Budget</b>	<b>\$ 22,711,232</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	1,211,874
<b>Proposed variance in personnel costs</b>	<b>23,923,106</b>
Decrease in carpet repair & replacement	(2,000)
Increase in promotional items	100
Increase in insurance for mandatory liability insurance for possible lawsuits	19,296
Decrease in radio maintenance and GSA printing services for printing forms and presentations	(1,050)
Increase in memberships, parking reimbursement, travel expense and educational seminars	4,350
Decrease in inservice training	(30,000)
Decrease in office supplies and computer hardware	(11,200)
Increase in minor equipment	1,000
Increase in uniforms and shoes	15,000
Increase in miscellaneous operating supplies for ammunition and emergency lights for vehicles	35,000
Increase in furniture and equipment for replacement of worn office furniture	4,000
Increase in video equipment for digital cameras	2,500
Increase in vehicles for purchase of two Humvee pickups with thermal imaging system	156,000
<b>FY 2008-09 Budget</b>	<b>\$ 24,116,102</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Overall average response to calls	Average minutes to respond to call	3.7	3.4	3.8	7.0	7.0
Conduct random employee background checks	Number of random checks per quarter	N/A	N/A	N/A	300	300
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$22.9	\$24.0	\$25.6	\$22.7	\$24.1

# Airside Operations

## Organizational Structure



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## **Mission Statement**

The Airside Operations Division provides a safe and secure environment on the airfield.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Providing a safe and secure airfield environment for the operations of aircraft, in compliance with Federal Aviation Regulations Part 139 and Transportation Security Administration Part 1542
- Collecting aviation fees associated with the operations of aircraft and airport users
- Controlling the movement of aircraft in non-FAA controlled areas
- Controlling the access and movement of persons and vehicles entering the Airport Operations Area (AOA)
- Conducting daily inspections of the airfield lighting system, striping, pavement conditions, FOD and airfield training programs in compliance with FAR 139
- Preparing advance airline schedules and passenger projection reports, in conjunction to maintaining real-time flight information on the flight Information Display System (IDS)

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0831	Special Projects Administrator 1	-	1	-	(1)
5054	Division Director 2, Aviation	-	1	1	-
5202	Airport Operations Supervisor	2	3	3	-
5203	Airport Operations Sr. Agent	14	15	13	(2)
5204	Airport Operations Agent	40	40	40	-
5205	Airport Operations Specialist	32	35	35	-
5374	Airport Attendant	16	16	16	-
	<b>Total</b>	<b>106</b>	<b>113</b>	<b>110</b>	<b>(3)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 5,784,825	\$ 6,157,689	\$ 6,197,073	\$ 39,384	0.6%
Over-time	378,453	442,162	378,543	(63,619)	-14.4%
Fringes	1,862,993	2,240,320	2,194,072	(46,248)	-2.1%
<b>Total Salary/Fringes</b>	<b>\$ 8,026,271</b>	<b>\$ 8,840,171</b>	<b>\$ 8,769,688</b>	<b>\$ (70,483)</b>	<b>-0.8%</b>
Outside Contract Services	-	11,500	5,500	(6,000)	-52.2%
Travel	268	3,000	3,000	-	0.0%
Registration Fees	-	209	-	(209)	-100.0%
Capital	-	11,500	46,500	35,000	304.3%
Other/Operating	34,498	24,160	18,311	(5,849)	-24.2%
<b>Total</b>	<b>\$ 8,061,037</b>	<b>\$ 8,890,540</b>	<b>\$ 8,842,999</b>	<b>\$ (47,541)</b>	<b>-0.5%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

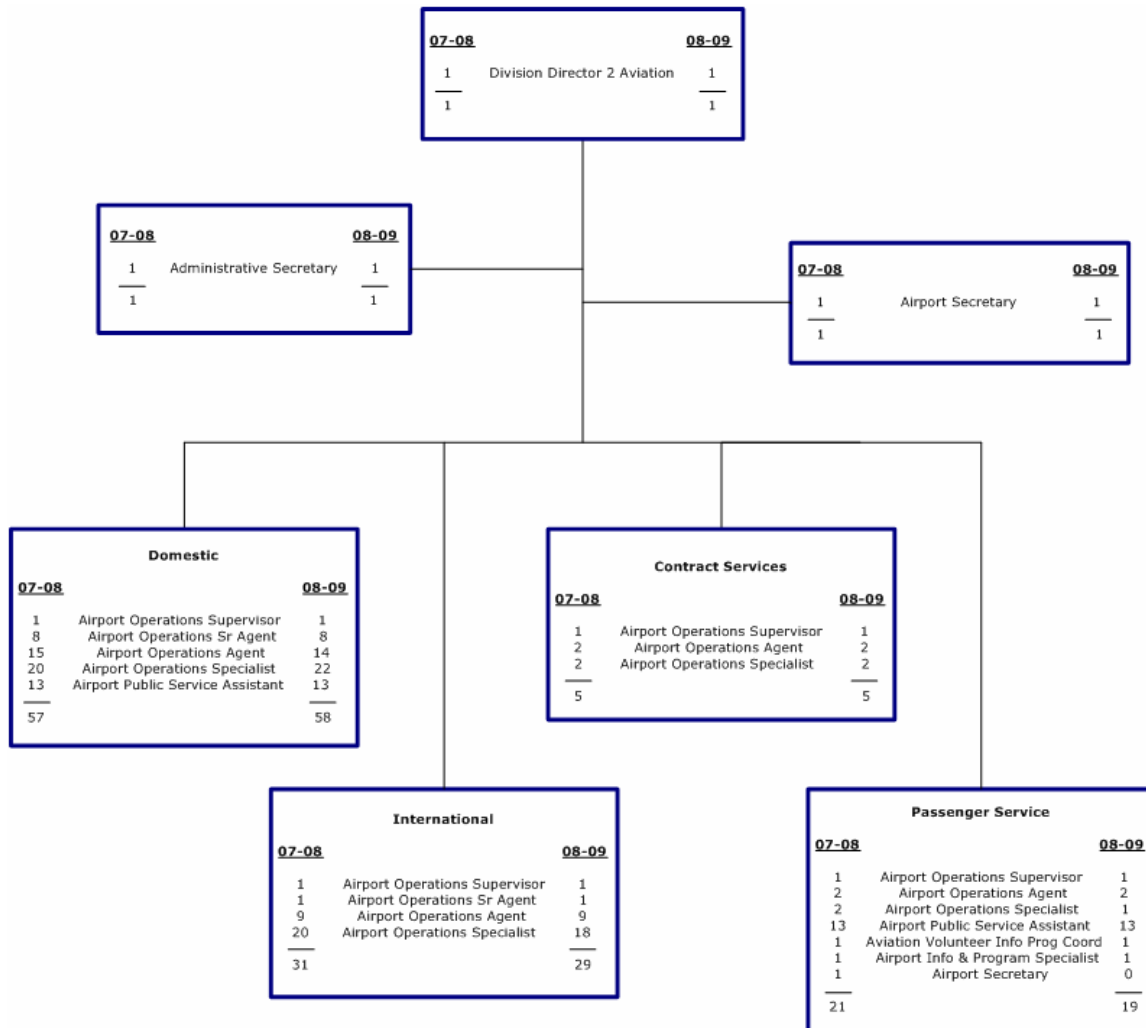
<b>FY 2007-08 Budget</b>	<b>\$ 8,890,540</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(134,102)
Decrease in over-time	63,619
<b>Proposed variance in personnel costs</b>	<b>8,820,057</b>
Increase in maintenance and repair of office machines	500
Increase in aircraft removal service	500
Decrease in outside printing	(8,000)
Increase in catering from Hotel & Host Marriott for FAA and tenant meetings	1,000
Decrease in rental expense for ARINC radios	(3,000)
Increase in GSA printing & reproduction services for printing of Airport Certification Manual, sales tickets, and Chapter 25 booklets	3,500
Decrease in postage, registration fees and miscellaneous general & administrative expens	(809)
Decrease in office supplies and equipment and photographic supplies	(4,997)
Increase in other minor equipment	508
Decrease in ID card system supplies and miscellaneous operating supplies	(1,500)
Increase in uniforms & shoes for special shoes for employees	240
Increase in radio equipment for programmable radios and Lidar Speed Traffic Enforcemen	36,000
Increase in equipment for purchase of FOD sweepers	1,000
Decrease in vehicle improvements and additional equipment	(2,000)
<b>FY 2008-09 Budget</b>	<b>\$ 8,842,999</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Compliance with annual FAA inspection report, FAA Part 139	Amount of requirements that are non-compliant	0	0	0	0	0
Conduct AOA Certification driving classes	Number for Fiscal Year	N/A	N/A	276	252	192
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$8.7	\$8.1	\$8.1	\$8.9	\$8.8

# Terminal Operations

## Organizational Structure



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## **Mission Statement**

The Terminal Operations Division manages the day-to-day operations of the Terminal complex.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **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 janitorial and skycap/baggage handling contracts
- Organizing the Disney Institute customer service training for MDAD staff and its tenants

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Sr. Agent	9	9	9	-
5204	Airport Operations Agent	27	28	27	(1)
5205	Airport Operations Specialist	43	44	43	(1)
5251	Aviation Volunteer Info Program Coord	1	1	1	-
5310	Airport Secretary	2	2	1	(1)
5362	Airport Information & Program Specialist	1	1	1	-
5364	Airport Public Service Assistant	25	26	26	-
	<b>Total</b>	<b>114</b>	<b>117</b>	<b>114</b>	<b>(3)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 5,615,569	\$ 6,002,647	\$ 6,223,887	\$ 221,240	3.7%
Over-time	101,857	106,895	106,895	-	0.0%
Fringes	1,819,741	2,014,917	2,175,271	160,354	8.0%
<b>Total Salary/Fringes</b>	<b>\$ 7,537,167</b>	<b>\$ 8,124,459</b>	<b>\$ 8,506,053</b>	<b>\$ 381,594</b>	<b>4.7%</b>
Outside Contract Services	-	57,325	82,200	24,875	43.4%
Travel	369	3,000	3,000	-	0.0%
Registration Fees	645	980	980	-	0.0%
Capital	-	13,250	15,940	2,690	0.0%
Other/Operating	339,071	501,902	813,954	312,052	62.2%
<b>Total</b>	<b>\$ 7,877,252</b>	<b>\$ 8,700,916</b>	<b>\$ 9,422,127</b>	<b>\$ 721,211</b>	<b>8.3%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

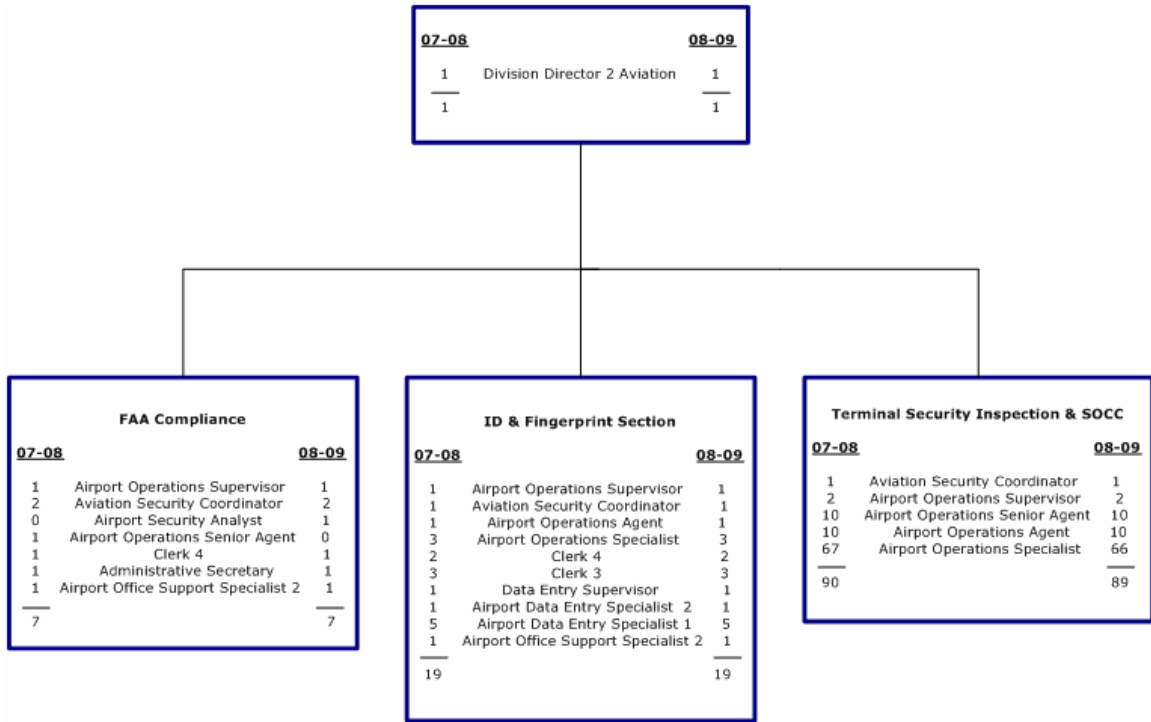
<b>FY 2007-08 Budget</b>	<b>\$ 8,700,916</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	381,594
<b>Proposed variance in personnel costs</b>	<b>9,082,510</b>
Increase in outside printing for tunnel liability tags and out of order decals	(275)
Increase in catering from Hotel & Host Marriott for meetings	400
Increase in outside contractual services for PAX survey contract	24,750
Increase in rental expense for rental of tables and chairs for lost & found auction	6,295
Increase in publications, parking reimbursement and miscellaneous general & administrative	2,460
Increase in inservice training for customer service training program	277,000
Decrease in educational seminars	(700)
Increase in office supplies and equipment for fax machines	2,388
Increase in uniforms and shoes for employees	24,609
Decrease in radio equipment	(13,250)
Increase in vehicles for two Segways	15,940
<b>FY 2008-09 Budget</b>	<b>\$ 9,422,127</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Overall customer service ratings - MIA survey	Average survey score	3.2	N/A	3.5	3.7	3.8
Reduce website complaints	Amount of complaints received	N/A	N/A	15	13	11
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$7.2	\$7.9	\$8.0	\$8.7	\$9.4
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%

# Security & Safety

## Organizational Structure



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## **Mission Statement**

The Security & Safety Division oversees the secure movement of people and goods through MIA.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Directing the day-to-day security operations of MIA and the County's four general aviation airports
- 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), DHS, the State and U.S. Attorneys offices and the Miami-Dade Police Department (MDPD)
- Serving as the primary overseer of TSA compliance and enforcement actions responsible for implementing any new security mandates 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 and overseeing the Police Department administration, working closely with the Airport District Police
- Issuing Airport ID badges to all airport employees based on fingerprint and background checks

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0012	Clerk 3	3	3	2	(1)
0013	Clerk 4	3	3	4	1
0018	Data Entry Supervisor	1	1	1	-
0094	Administrative Secretary	-	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	4	4	-
5203	Airport Operations Senior Agent	11	11	10	(1)
5204	Airport Operations Agent	11	11	11	-
5205	Airport Operations Specialist	63	70	69	(1)
5288	Aviation Security Coordinator	4	4	4	-
5306	Airport Office Support Specialist 2	2	2	2	-
5345	Airport Data Entry Specialist 1	5	5	5	-
5346	Airport Data Entry Specialist 2	1	1	1	-
9040	Aviation Security Analyst	-	-	1	1
	<b>Total</b>	<b>108</b>	<b>117</b>	<b>116</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 4,929,580	\$ 5,394,469	\$ 6,018,574	\$ 624,105	11.6%
Over-time	247,067	211,000	274,000	63,000	29.9%
Fringes	1,770,911	2,014,723	2,302,922	288,199	14.3%
<b>Total Salary/Fringes</b>	<b>\$ 6,947,558</b>	<b>\$ 7,620,192</b>	<b>\$ 8,595,496</b>	<b>\$ 975,304</b>	<b>12.8%</b>
Outside Contract Services	34,730	67,526	149,500	81,974	121.4%
Security Guard Service	4,814,733	5,045,662	5,700,000	654,338	13.0%
Travel	339	5,000	6,000	1,000	20.0%
Registration Fees	1,056	2,300	3,000	700	30.4%
Capital	68,310	774,880	55,000	(719,880)	-92.9%
Other/Operating	154,129	159,125	266,325	107,200	67.4%
<b>Total</b>	<b>\$ 12,020,855</b>	<b>\$ 13,674,685</b>	<b>\$ 14,775,321</b>	<b>\$ 1,100,636</b>	<b>8.0%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

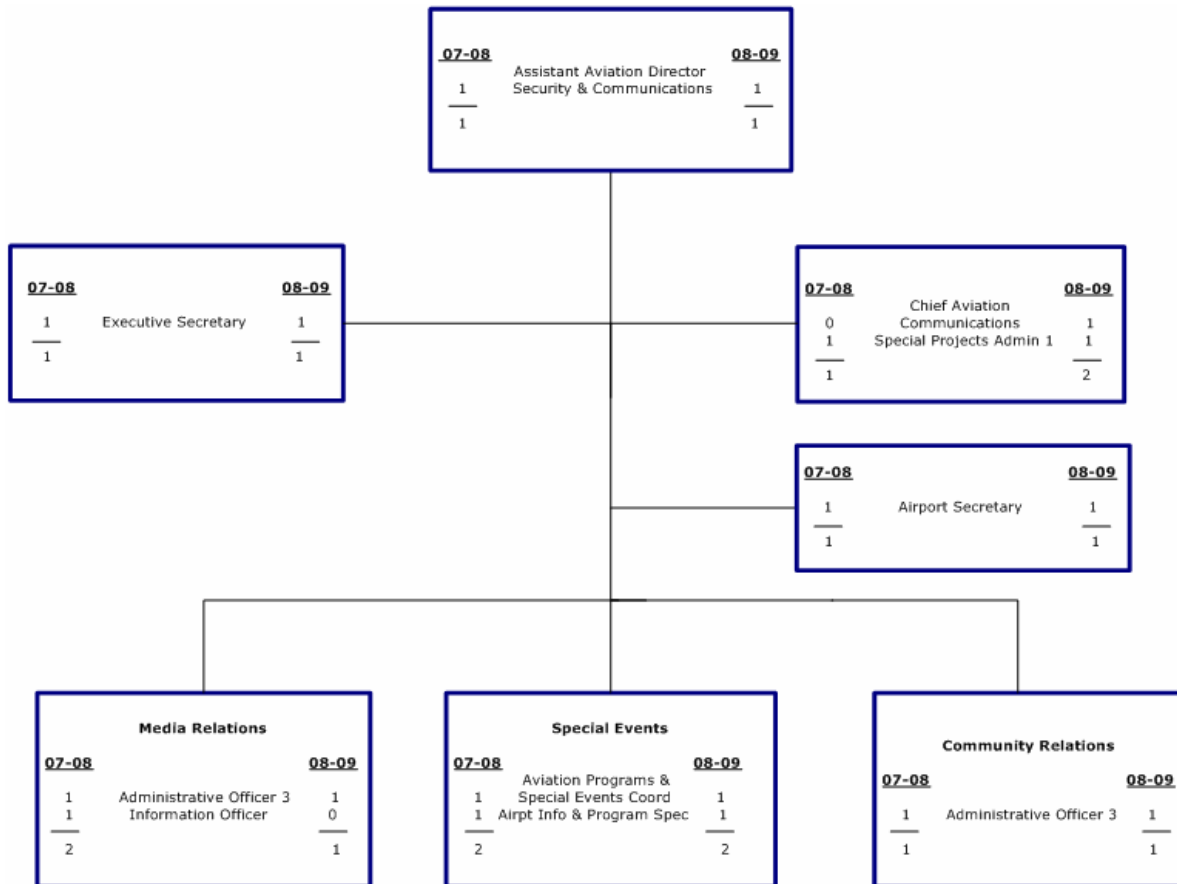
<b>FY 2007-08 Budget</b>	<b>\$ 13,674,685</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	912,304
Increase in over-time	63,000
<b>Proposed variance in personnel costs</b>	<b>14,649,989</b>
Increase in outside maintenance service for Rapiscan and Motorola contracts	53,474
Increase in security guard service for 50 State Security contract	654,338
Decrease in outside printing	(10,000)
Increase in outside contractual services for remote explosive screening equipment contract	38,500
Increase in travel expense and registration fees	1,700
Increase in educational seminars for ongoing counter terrorism security training	89,500
Decrease in inservice training	(2,800)
Decrease in fingerprint charges	(30,000)
Increase in office supplies	500
Increase in ID card system supplies for magnetic ID cards, ribbons and transfer films for ID badges	50,000
Decrease in office equipment for batteries for scanners and radios	(40,000)
Decrease in other equipment for access Pax check point exit lanes that are mandated by TSA	(679,880)
<b>FY 2008-09 Budget</b>	<b>\$ 14,775,321</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Security compliance test rate	Percent in compliance	99%	97%	100%	95%	97%
Door alarm reponse time	Average number of minutes to respond	3.0	2.5	3.8	5.0	5.0
Unattended bag clearance	Average number of minutes to respond	7.7	6.8	7.3	11.3	10.0
Airport Behavior Pattern Recognition training	Number of monthly classes	N/A	10	10	6	6
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$12.0	\$12.0	\$12.9	\$13.7	\$14.8
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%

# Communications

## Organizational Structure



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## **Mission Statement**

The Communications Division coordinates the Department's public information efforts.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Coordinating, developing and directing all media relations activities, special events and external communications for the Department
- Coordinating and implementing all internal and external communications functions for the Department
- Coordinating of special events, international and domestic conferences, dignitary delegation tours, as well as commercial filming and still photography activities
- Actively promoting the Director's priorities, which are safety and security, making the Airport more competitive, customer service friendly and completing the CIP

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0095	Executive Secretary	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
0831	Special Projects Administrator 1	1	1	1	-
2307	Information Officer	-	1	-	(1)
5182	Asst Avia Director Security & Comm	1	1	1	-
5220	Aviation Programs & Special Events Coord	1	1	1	-
5310	Airport Secretary	1	1	1	-
5362	Airport Information & Program Specialist	1	1	1	-
9211	Chief Aviation Communications	-	-	1	1
	<b>Total</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 656,328	\$ 657,473	\$ 774,836	\$ 117,363	17.9%
Over-time	4,425	7,000	5,000	(2,000)	-28.6%
Fringes	166,538	184,786	216,694	31,908	17.3%
<b>Total Salary/Fringes</b>	<b>\$ 827,291</b>	<b>\$ 849,259</b>	<b>\$ 996,530</b>	<b>\$ 147,271</b>	<b>17.3%</b>
Outside Contract Services	147,081	320,000	372,000	52,000	16.3%
General Publicity Advertisement	-	-	10,000	10,000	100.0%
Travel	2,981	10,000	5,000	(5,000)	-50.0%
Registration Fees	470	500	1,000	500	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	9,931	10,600	15,800	5,200	49.1%
<b>Total</b>	<b>\$ 987,754</b>	<b>\$ 1,190,359</b>	<b>\$ 1,400,330</b>	<b>\$ 209,971</b>	<b>17.6%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,190,359</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	149,271
Decrease in over-time	(2,000)
<b>Proposed variance in personnel costs</b>	<b>1,337,630</b>
Decrease in maintenance and repair of equipment	(1,000)
Increase in general publicity advertising and promotion for special events	10,000
Increase in advertising for CIP program, and ads for Commercial Operations and Custome	50,000
Increase in promotional items for conferences and grand openings	5,000
Increase in airport related business promotion for luncheons and dinners for AMC, GMCVB	5,000
Increase in catering from Hotel & Host Marriott for meetings	2,000
Decrease in promotional funding for A.O./FAA guidelines to promote Miami International /	(9,000)
Increase in equipment rental for staging equipment, tents, chairs, etc.	5,000
Increase in publications, inservice training and registration fees	3,000
Decrease in memberships, parking reimbursement and travel expense	(5,700)
Decrease in office supplies	(1,600)
<b>FY 2008-09 Budget</b>	<b>\$ 1,400,330</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.7	\$1.0	\$1.0	\$1.2	\$1.4

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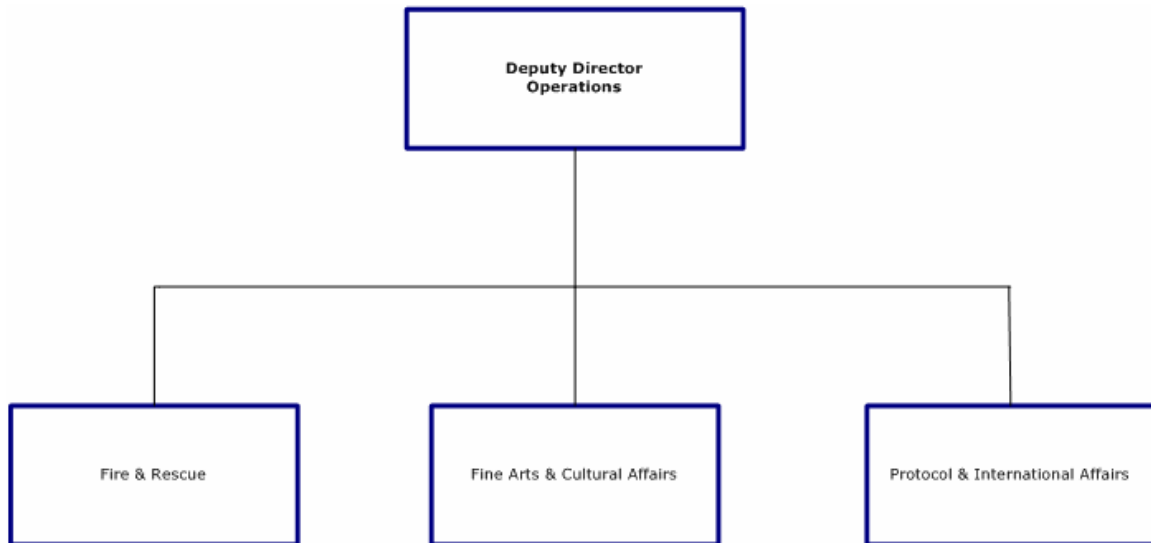
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# Operations Group

## Overview

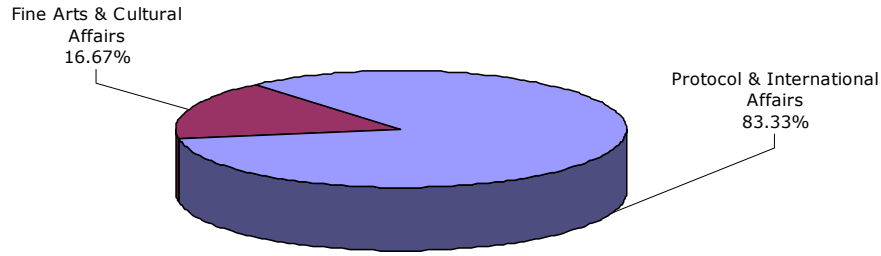
The Operations Group oversees the fire and rescue services at MIA, utilizes the Airport facility to create an environment that is visually stimulating for passengers at the airport, and provides protocol services to ensure a smooth passage of high-level dignitaries through the airport. The Group consists of the Fire and Rescue, Fine Arts and Cultural Affairs and Protocol and International Affairs Divisions.

## Organizational Structure



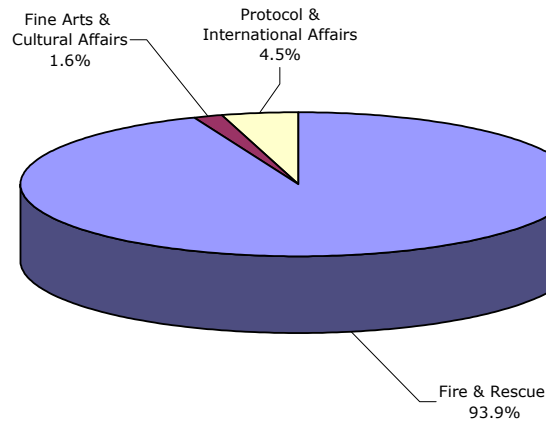
## Personnel Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
Fine Arts & Cultural Affairs	2	2	2	-
Protocol & International Affairs	9	10	10	-
<b>Total</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>-</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
Fire & Rescue	\$ 19,658,640	\$ 17,089,435	\$ 19,495,576	\$ 2,406,141	14.1%
Fine Arts & Cultural Affairs	160,799	305,634	332,455	26,821	8.8%
Protocol & International Affairs	860,494	891,402	935,713	44,311	5.0%
<b>Total</b>	<b>\$ 20,679,933</b>	<b>\$ 18,286,471</b>	<b>\$ 20,763,744</b>	<b>\$ 2,477,273</b>	<b>13.5%</b>





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**Group Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

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# **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 Fire and Rescue Division provides and coordinates all aircraft rescue and firefighting protection activities at MIA and the General Aviation Airports.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Providing fire and rescue services to MIA and the General Aviation airports: Opa-Locka, Kendall-Tamiami, and Homestead including aircraft rescue firefighting, structural fire suppression, emergency medical services, mitigation of hazardous materials incidents, bio-chemical threats, incidents of terrorism, radiological exposures, and natural disasters
- Additional fire rescue services include fuel operation safety inspections, investigation of all fuel spills, and aviation life safety inspections

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## Personnel Summary

Non Applicable

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2007</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2009</i>	<i>vs FY 2008</i>
		<i>FY 2008</i>	<i>FY 2009</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 Contract Services	6,298	29,400	16,500	(12,900)	-43.9%
MOU - Fire Services	19,520,643	16,831,565	19,161,516	2,329,951	13.8%
Travel	15,043	37,200	56,200	19,000	51.1%
Registration Fees	1,515	2,200	7,000	4,800	218.2%
Capital	-	1,200	50,000	48,800	4066.7%
Other/Operating	115,141	187,870	204,360	16,490	8.8%
<b>Total</b>	<b>\$ 19,658,640</b>	<b>\$ 17,089,435</b>	<b>\$ 19,495,576</b>	<b>\$ 2,406,141</b>	<b>14.1%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 17,089,435</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	-
<b>Proposed variance in personnel costs</b>	<b>17,089,435</b>
Increase in maintenance & repair of self-contained breathing apparatus, resuscitators, AED's and lifepacks	2,100
Decrease in special event 4	(15,000)
Increase in maintenance and service of radios	1,600
Increase in MOU for fire services	2,329,951
Increase in printing & reproduction services for printing of report forms and programs for training and ARFF certification	1,000
Decrease in publications	(500)
Increase in memberships, travel expense for participation in "Hot Fire Drills", registration fees, license & permit fees, and educational seminars	37,490
Increase in expendable tools for replacement of old and worn out tools	1,000
Increase in office supplies and equipment	4,700
Increase in safety equipment and supplies	(5,500)
Increase in other minor equipment to purchase appliances for the fire stations	500
Increase in improvements to buildings for the replacement of the air conditioning system at Station #12	50,000
Decrease in rescue equipment	(1,200)
<b>FY 2008-09 Budget</b>	<b>\$ 19,495,576</b>

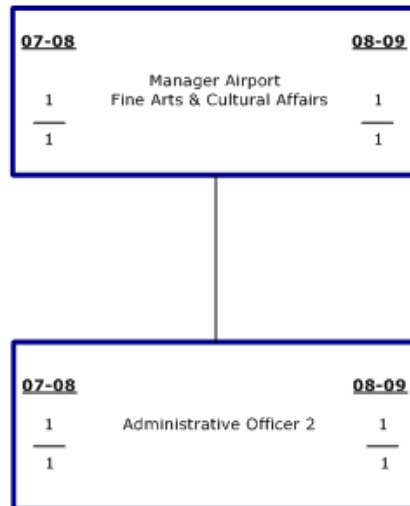
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$14.9	\$19.7	\$21.6	\$17.1	\$19.5
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Process professional services invoices	Past target within 10 days of receipt (%)	13%	90%	69%	0%	0%

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# ***Fine Arts & Cultural Affairs***

## **Organizational Structure**



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## **Mission Statement**

The Fine Arts and Cultural Affairs Division enhances the passenger's experience by creating a visually engaging, contemporary environment that is elegant, exciting, entertaining and reflective of South Florida.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Humanizing and enriching the airport environment through the commission of contemporary artwork and the presentation of exhibitions that communicate culture, environment and art resources of an international scope with special emphasis on those areas served by MIA
- Making the Airport competitive and retaining and stimulating the use of the airport facility by humanizing and enriching the airport environment through Arts & Culture
- Administering the Art in Public Places Program (percent for art) and the Rotating Exhibition Program

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0811	Administrative Officer 2	1	1	1	-
5023	Manager Avia Fine Arts & Cultural Affairs	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 120,845	\$ 150,246	\$ 171,107	\$ 20,861	13.9%
Over-time	-	-	-	-	0.0%
Fringes	35,341	42,788	48,748	5,960	13.9%
<b>Total Salary/Fringes</b>	<b>\$ 156,186</b>	<b>\$ 193,034</b>	<b>\$ 219,855</b>	<b>\$ 26,821</b>	<b>13.9%</b>
Outside Contract Services	3,676	100,000	100,000	-	0.0%
Travel	-	4,500	3,000	(1,500)	-33.3%
Registration Fees	-	1,000	1,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	937	7,100	8,600	1,500	21.1%
<b>Total</b>	<b>\$ 160,799</b>	<b>\$ 305,634</b>	<b>\$ 332,455</b>	<b>\$ 26,821</b>	<b>8.8%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 305,634</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	26,821
<b>Proposed variance in personnel costs</b>	<b>332,455</b>
Decrease in parking reimbursement	(1,500)
Increase in paint for painting the exhibition sites	1,500
<b>FY 2008-09 Budget</b>	<b>\$ 332,455</b>

## Performance Measures

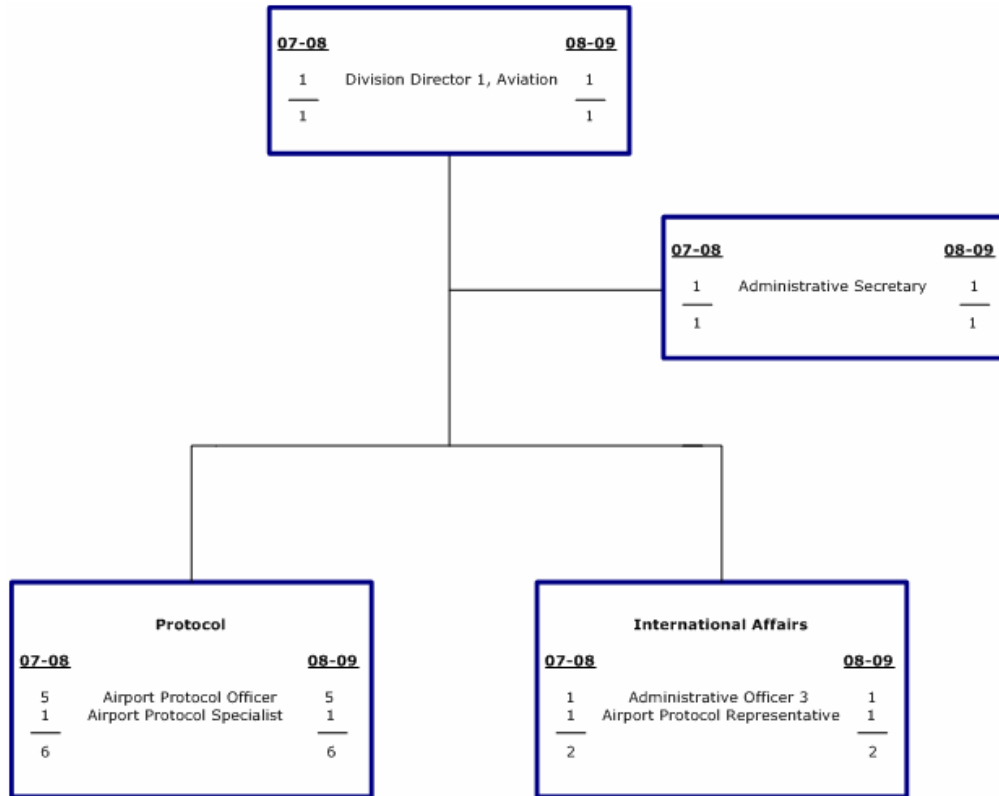
Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.2	\$0.2	\$0.3	\$0.3	\$0.3
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%



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# Protocol & International Affairs

## Organizational Structure



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## **Mission Statement**

The Protocol and International Affairs Division provides a protocol structure in accordance with the needs of a major Airport and community.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **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
- Giving presentations at functions throughout the community in order to showcase MIA and offer younger generations a broader view of career opportunities in the aviation industry

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5039	Division Director 1, Aviation	1	1	1	-
5360	Airport Protocol Officer	5	5	5	-
5361	Aviation Protocol Specialist	1	1	1	-
5363	Airport Protocol Representative	-	1	1	-
	<b>Total</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 628,820	\$ 653,008	\$ 686,032	\$ 33,024	5.1%
Over-time	17,626	10,000	10,000	-	0.0%
Fringes	187,486	202,894	212,381	9,487	4.7%
<b>Total Salary/Fringes</b>	<b>\$ 833,932</b>	<b>\$ 865,902</b>	<b>\$ 908,413</b>	<b>\$ 42,511</b>	<b>4.9%</b>
Outside Contract Services	13,324	10,250	8,600	(1,650)	-16.1%
Travel	204	3,000	3,200	200	6.7%
Registration Fees	-	500	925	425	85.0%
Capital	-	-	-	-	0.0%
Other/Operating	13,034	11,750	14,575	2,825	24.0%
<b>Total</b>	<b>\$ 860,494</b>	<b>\$ 891,402</b>	<b>\$ 935,713</b>	<b>\$ 44,311</b>	<b>5.0%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 891,402</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	42,511
<b>Proposed variance in personnel costs</b>	<b>933,913</b>
Decrease in outside contractual services for Consular Corps and VIP's at MIA contracts	(1,650)
Increase in memberships, travel expense, and registration fees	1,300
Increase in petty cash for consular lounge expenses	3,000
Decrease in educational seminars and miscellaneous general & administrative expense	(1,850)
Increase in office supplies	3,000
Decrease in uniforms & shoes	(2,000)
<b>FY 2008-09 Budget</b>	<b>935,713</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Create and implement a Protocol Service Request computer program	Implementation of program	N/A	N/A	N/A	N/A	March 2009
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.1	\$0.9	\$0.9	\$0.9	\$0.9
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%

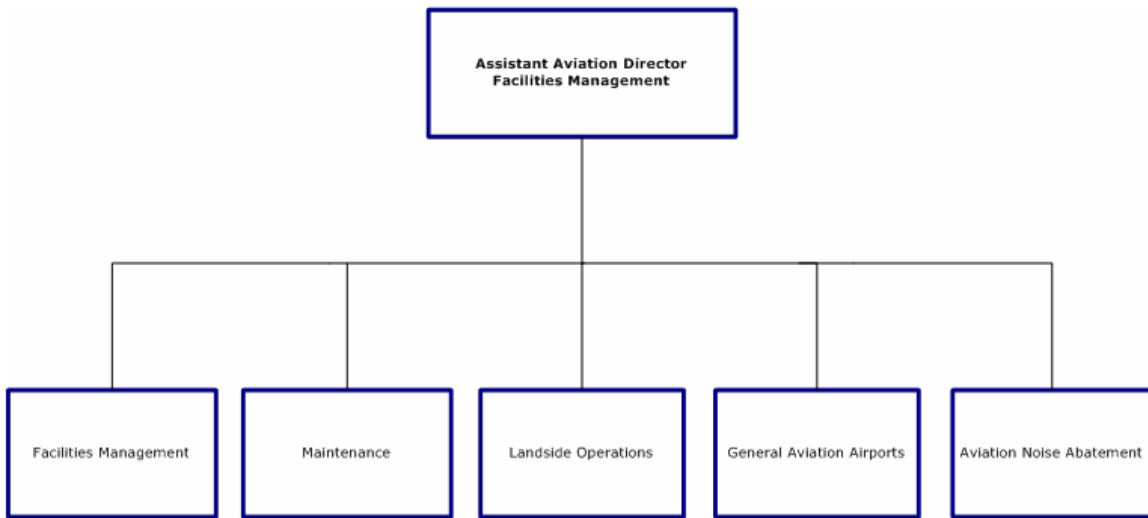
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# Facilities Management Group

## Overview

The Facilities Management Group maintains the airport systems and facilities in optimum working condition at MIA and the General Aviation Airports, it addresses the issue of aircraft related noise and land compatibility within the community and oversees the 24 hour traffic operations which extend from the terminal curb to the airport property line and includes the cargo area. The Group consists of the Facilities Management, Maintenance and Landside Operations Divisions. As of fiscal year 2009 the General Aviation Airports and Aviation Noise Abatement Divisions were merged with the Maintenance Division.

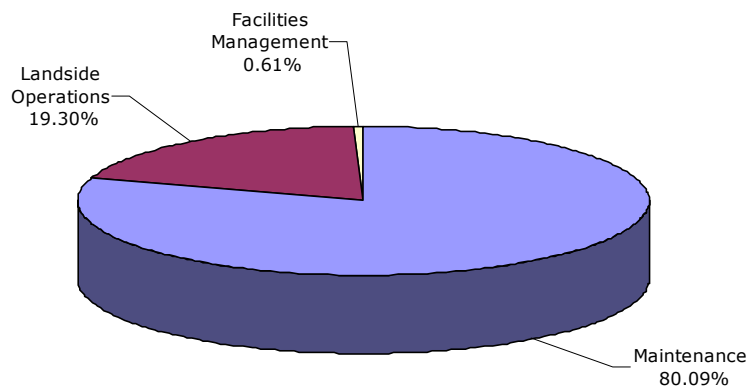
## Organizational Structure



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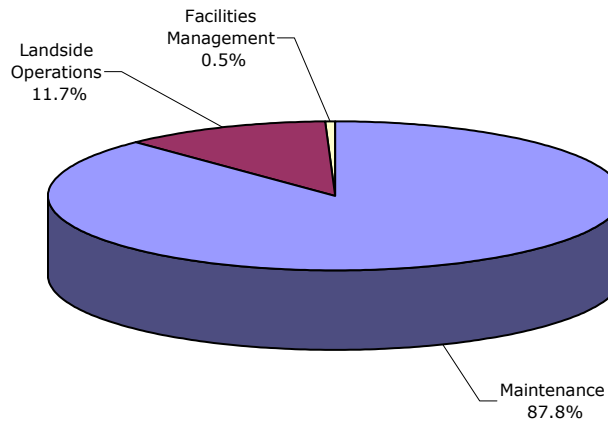
## Personnel Summary

	<i>Actual FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Inc/(Dec) FY09 vs FY08</i>
Facilities Management	2	3	4	1
Maintenance	435	510	527	17
Landside Operations	126	128	127	(1)
General Aviation Airports	23	26	-	(26)
Aviation Noise Abatement	8	8	-	(8)
<b>Total</b>	<b>594</b>	<b>675</b>	<b>658</b>	<b>(17)</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec)</b>	
				<b>FY 2009 \$</b>	<b>vs FY 2008 %</b>
Facilities Management	\$ 379,503	\$ 412,766	\$ 483,208	\$ 70,442	17.1%
Maintenance	66,581,802	79,518,744	84,266,280	4,747,536	6.0%
Landside Operations	9,510,533	10,136,056	11,229,377	1,093,321	10.8%
General Aviation Airports	2,388,201	2,575,772	-	(2,575,772)	-100.0%
Aviation Noise Abatement	884,790	1,149,352	-	(1,149,352)	-100.0%
<b>Total</b>	<b>\$ 79,744,829</b>	<b>\$ 93,792,690</b>	<b>\$ 95,978,865</b>	<b>\$ 2,186,175</b>	<b>2.3%</b>



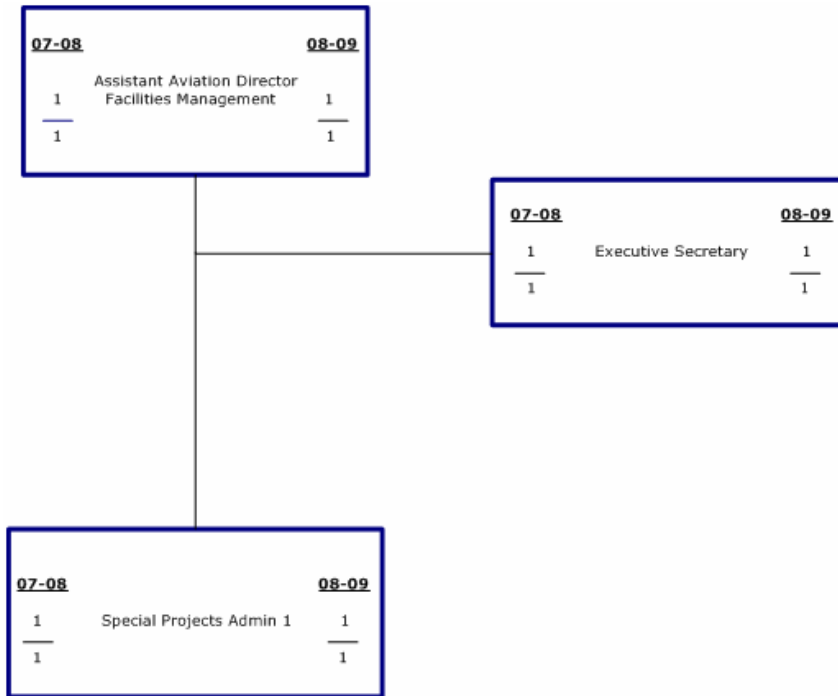
### Group Goal is aligned with the following County-wide Goal(s):

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #5: Minimize noise impact at MIA
- County-wide Goal #6: Provide well-maintained facilities
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

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# Facilities Management

## Organizational Structure





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## **Mission Statement**

The Facilities Management Division provides leadership to the Divisions within this group.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Overseeing the functions of the Facilities Management Group

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2008</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0095	Executive Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0832	Special Projects Administrator 2	-	-	1	(1)
5182	Assistant Aviation Dir Facilities Mngmt	-	1	1	-
	<b>Total</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 311,142	\$ 326,160	\$ 372,578	\$ -	0.0%
Over-time	237	500	-	(500)	-100.0%
Fringes	68,124	77,106	100,630	23,524	30.5%
<b>Total Salary/Fringes</b>	<b>\$ 379,503</b>	<b>\$ 403,766</b>	<b>\$ 473,208</b>	<b>\$ 69,442</b>	<b>17.2%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	8,000	8,000	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	1,000	2,000	1,000	100.0%
<b>Total</b>	<b>\$ 379,503</b>	<b>\$ 412,766</b>	<b>\$ 483,208</b>	<b>\$ 70,442</b>	<b>17.1%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

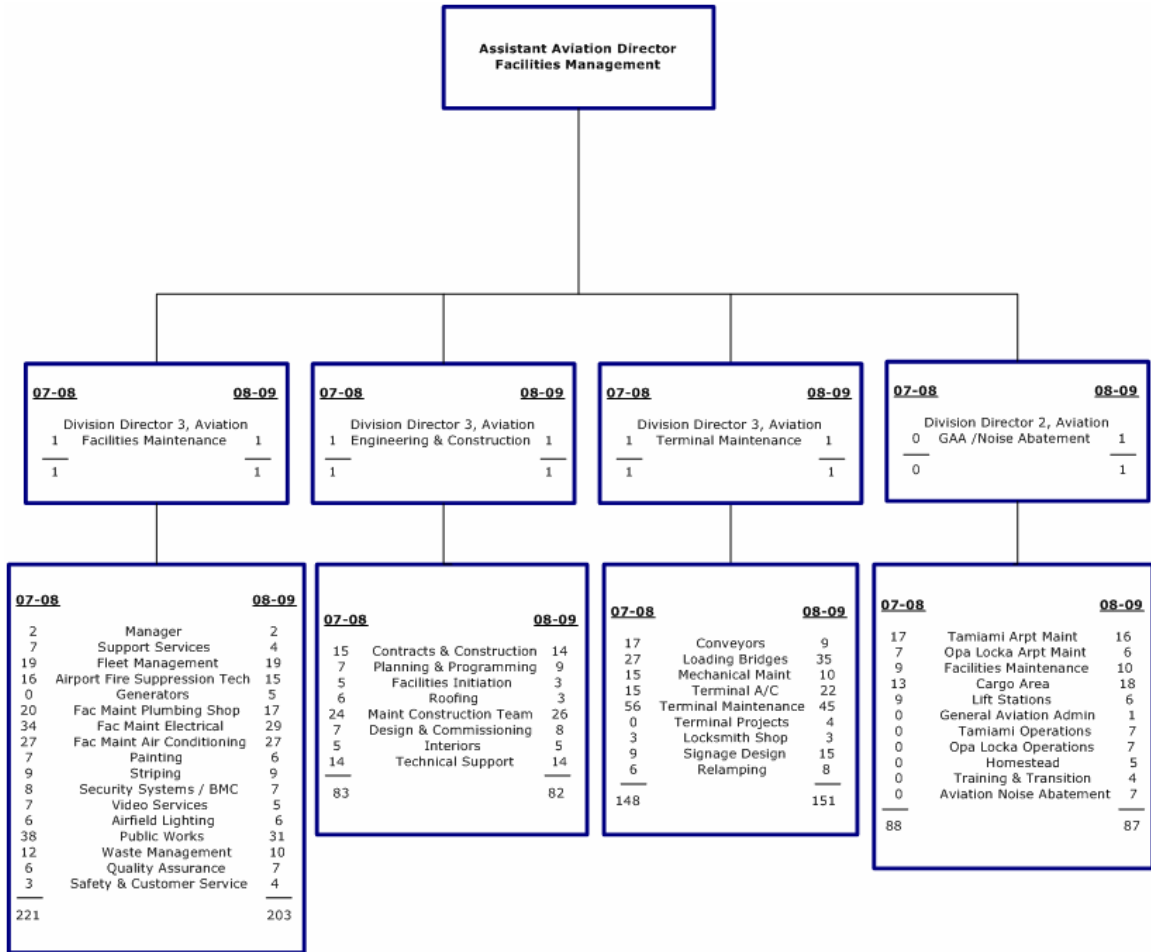
<b>FY 2007-08 Budget</b>	<b>\$ 412,766</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	69,942
Decrease in overtime	(500)
<b>Proposed variance in personnel costs</b>	<b>482,208</b>
Increase in office supplies	1,000
<b>FY 2008-09 Budget</b>	<b>\$ 483,208</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.4	\$0.4	\$0.2	\$0.4	\$0.5

# Maintenance

## Organizational Structure



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## **Mission Statement**

The Maintenance Division provides support to the Department by maintaining all airport systems and facilities in optimum working condition.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #5: Minimize noise impact at MIA
- County-wide Goal #6: Provide well-maintained facilities
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- The Facilities Maintenance section provides maintenance and support for the utilities systems and maintenance projects and preventive maintenance for the plumbing, air conditioning and electrical systems, waste management of all domestic and international garbage, maintenance and striping of all runways, taxiways, roadways and parking lots and 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 maintenance customer service and quality control
- The General Aviation Airports section is responsible for the maintenance and emergency utilities, landscaping, facilities repairs, grounds maintenance and interior foliage at the General Aviation airports

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2008</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0012	Clerk 3	4	7	4	(3)
0013	Clerk 4	2	2	3	1
0015	Data Entry Specialist 1	-	1	-	(1)
0094	Administrative Secretary	4	4	5	1
0810	Administrative Officer 1	2	2	1	(1)
0811	Administrative Officer 2	3	4	3	(1)
0831	Special Projects Administrator 1	2	1	3	2
0876	Contracts Compliance Specialist 1	-	1	-	(1)
0877	Contracts Compliance Specialist 2	-	1	2	1
1017	Cadastral Technician	2	1	2	1
1018	Senior Cadastral Technician	1	1	1	-
1020	Engineer 1	1	1	1	-
1022	Engineer 3	2	2	2	-
1023	Engineer 4	2	2	2	-
1032	Architect 1	3	2	2	-
1033	Architect 2	1	1	1	-
1034	Architect 3	1	1	1	-
1050	Professional Engineer	1	1	1	-
1827	Computer Tech 2	1	1	1	-
1845	Sr Systems Analyst/Programmer	2	2	2	-
5016	Section Chief, Aviation	1	1	1	-
5039	Division Director 1, Aviation	-	1	-	(1)
5054	Division Director 2, Aviation	1	1	1	-
5062	Chief Aviation Maintenance Administration	1	1	1	-
5066	Chief Avia Maint Engineering & Contracts	1	1	1	-
5069	Chief Avia Maint Utilities & Public Works	1	1	1	-
5070	Deputy Chief Avia Maint Utilities/Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	1	1	1	-
5120	Manager Aviation Facilities Contracts Mngmt	-	1	1	-
5125	Chief Avia Maint Construction & Contracts	-	-	1	1
5130	Deputy Chief Facilities & Grounds Maint	1	1	1	-
5148	Division Director 3, Aviation	1	1	3	2
5150	Chief Avia Maint Plan, Proj Dev & Prog Mngmt	1	1	1	-
5216	Auxiliary Airport Manager	-	-	1	1
5218	General Aviation Airports Supervisor	-	-	2	2

## Personnel Summary (cont.)

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2008</b>	<b>Inc/(Dec) FY09 vs FY08</b>
5219	Aviation Interior Design Space Plan Supv	1	1	1	-
5227	Aviation Maint Safety & Training Admin	1	1	1	-
5253	Airport Noise Abatement Officer	-	-	5	5
5256	Airport Service Equipment Maintenance Supv	-	1	1	-
5262	Airport Maintenance Supervisor	12	13	13	-
5263	Airport Maintenance Services Superintendent	1	1	1	-
5265	Airport Plant Maintenance Supervisor	1	-	1	1
5267	Airport Loading Bridges Maintenance Supv 1	1	1	1	-
5268	Airport Loading Bridges Maintenance Supv 2	1	1	1	-
5272	Airport Facilities Superintendent	15	17	17	-
5274	Airport Lighting Supervisor	1	1	1	-
5275	Airport BMS Operator	5	5	5	-
5276	Airport Fire Suppression Systems Supervisor	1	1	1	-
5284	Aviation Planner	-	-	1	1
5286	Aviation Signage Supervisor	1	1	1	-
5306	Airport Office Support Specialist 2	3	3	3	-
5310	Airport Secretary	5	5	7	2
5318	Airport Inventory Clerk	1	2	2	-
5329	Airport Duplicating Equipment Operator 2	1	1	1	-
5334	Airport Collection & Inspection Rep	-	-	1	1
5343	Airport Driver Messenger	-	1	-	(1)
5353	Arpt Systems Analyst/Programmer 2	1	1	1	-
5357	Airport Computer Operations Support Clerk 2	1	1	1	-
5372	Auxiliary Airport Specialist	-	-	4	4
5374	Airport Attendant	-	-	15	15
5402	Airport Semi-Skilled Laborer	21	24	10	(14)
5403	Airport Maintenance Repairer	20	42	38	(4)
5404	Airport Maintenance Mechanic	65	63	66	3
5406	Airport Service Equipment Maint Mechanic	3	10	8	(2)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5415	Airport Auto Service Helper	1	1	-	(1)
5416	Airport Automotive Mechanic	3	4	4	-
5417	Airport Motorcctycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	9	12	12	-
5420	Airport Waste Plant Electrician	1	2	2	-
5421	Airport Plant Mechanic	3	3	3	-

## Personnel Summary (cont.)

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2008</b>	<b>Inc/(Dec) FY09 vs FY08</b>
5427	Airport Automotive Equipment Operator 1	9	9	7	(2)
5428	Airport Automotive Equipment Operator 2	17	20	20	-
5429	Airport Automotive Equipment Operator 3	6	6	6	-
5438	Airport Carpenter/Rofer	1	1	1	-
5440	Airport Tree Trimmer	1	1	1	-
5442	Airport Carpenter	9	9	9	-
5444	Airport Electrician	17	17	17	-
5446	Airport Locksmith	3	3	3	-
5448	Airport Painter	26	27	27	-
5450	Airport Machinist	-	2	2	-
5452	Airport Plumber	13	15	15	-
5454	Airport Mason	3	3	3	-
5456	Airport Refrigeration/Air Conditioning Mech	18	21	21	-
5458	Airport Sign Painter	2	2	5	3
5460	Airport Welder	2	3	3	-
5461	Sprayer	2	2	3	1
5462	Airport Waste Plant Operator	4	4	4	-
5464	Airport Hydraulics Mechanic	9	9	9	-
5468	Airport Lighting Technician	5	5	5	-
5472	Airport Electronic Electrical Equipment Tech 1	18	20	20	-
5474	Airport Electronic Electrical Equipment Tech 2	3	3	3	-
5479	Airport Fire Suppression Systems Technician	8	11	11	-
5487	Airport Engineer Drafter 2	-	1	-	(1)
5489	Airport Architectural Drafter 2	8	10	10	-
6130	Fleet Management Assistant Facility Supv	1	1	1	-
6466	Technical Services Planner/Scheduler	5	8	10	2
6470	Building Maint Systems Support Manager	-	1	1	-
6474	Elevator Contract Specialist	-	1	1	-
6481	Interior Design Specialist	1	1	1	-
6512	Electrician Supervisor	1	1	1	-
6518	Painter Supervisor	2	3	2	(1)
6528	Plumbing Supervisor	-	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Super	1	2	2	-
6574	Electronic-Electrical Equipment Supervisor	1	1	1	-
6610	Construction Manager 1	1	1	1	-
6611	Construction Manager 2	7	7	8	1
6612	Construction Manager 3	2	2	3	1
7359	Landscape Architect 3	1	2	1	(1)
9303	Facilities Maintenance Contract Specialist	3	3	3	-
<b>Total</b>		<b>435</b>	<b>510</b>	<b>527</b>	<b>17</b>



## Expense Summary

	<i>Actual</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Inc/(Dec)</i> <i>FY 2009 vs FY 2008</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 25,061,792	\$ 27,101,132	\$ 31,753,586	\$ 4,652,454	17.2%
Over-time	2,370,838	847,000	1,027,650	180,650	21.3%
Fringes	7,753,874	8,867,004	10,560,710	1,693,706	19.1%
<b>Total Salary/Fringes</b>	<b>\$ 35,186,504</b>	<b>\$ 36,815,136</b>	<b>\$ 43,341,946</b>	<b>\$ 6,526,810</b>	<b>17.7%</b>
Outside Contract Services	13,546,402	26,683,545	24,849,918	(1,833,627)	-6.9%
Consulting Engineer	827,943	1,986,000	200,000	(1,786,000)	-89.9%
Outside Maint Elevator	4,366,473	5,869,033	6,524,300	655,267	11.2%
Cont Asst Assum Electrical	282,829	111,000	129,000	18,000	16.2%
Cont Asst Assum Air Conditioning	1,079,352	994,080	190,000	(804,080)	-80.9%
Utilities	2,460,885	1,565,000	2,197,020	632,020	40.4%
Travel	2,887	8,300	12,300	4,000	48.2%
Registration Fees	3,596	9,805	12,250	2,445	24.9%
Capital	28,861	53,600	233,600	180,000	335.8%
Other/Operating	8,796,070	5,423,245	6,575,946	1,152,701	21.3%
<b>Total</b>	<b>\$ 66,581,802</b>	<b>\$ 79,518,744</b>	<b>\$ 84,266,280</b>	<b>\$ 4,747,536</b>	<b>6.0%</b>

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## Major Drivers of FY 2009 Budget Increase/(Decrease)

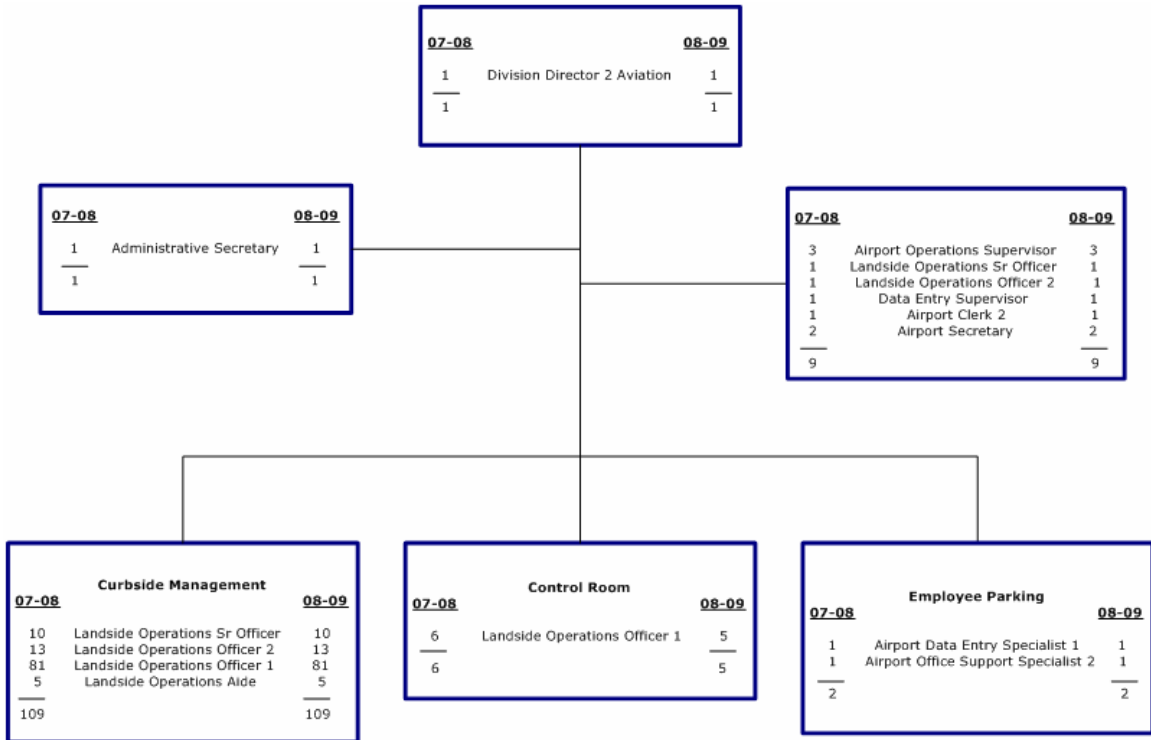
<b>FY 2007-08 Budget</b>	<b>\$ 79,518,744</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	6,346,160
Increase in over-time	<u>180,650</u>
<b>Proposed variance in personnel costs</b>	<b>86,045,554</b>
Decrease in outside contractual services as part of cost saving measures for the department	(3,750,440)
Increase in utilities	632,020
Increase in travel expense and registration fees	6,445
Increase in other operating expense	1,152,701
Increase in capital equipment	<u>180,000</u>
<b>FY 2008-09 Budget</b>	<b><u><u>\$ 84,266,280</u></u></b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Maintain safe and secure airfield operations at GAA	Amount of unauthorized incursions per year	1	2	2	0	0
<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Completion of work request for drymount and signage	Percent of work request completed past service required date	4%	0%	0%	0%	0%
Completion of work requests for A/E drawings and as-built records	Percent of work request completed past service required date	0%	0%	0%	0%	0%
Completion of work requests for tech support special projects and GIS/drafting	Percent of work request completed past service required date	2%	0.3%	0.1%	0%	0%
<b>Aviation Department goal is aligned with County-wide goal #5</b>						
<b>Reduce noise levels for residents within the vicinity of Miami-Dade Aviation Department Airports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Airport Noise & Operations Monitoring System upgrade	Upgrade completion	N/A	N/A	N/A	N/A	January 2009
Develop and implement Area Navigation RNAV	RNAV implementation	N/A	N/A	N/A	N/A	January 2009
<b>Aviation Department goal is aligned with County-wide goal #6</b>						
<b>Provide well-maintained facilities</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Completion of maintenance workorders	Percent of workorders completed on time	N/A	44%	64%	45%	54%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$61.2	\$69.9	\$82.1	\$83.2	\$84.3
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Maintain ISO 14001 Certification 2008	Re-certification	March 2006	March 2007	July 2008	July 2008	July 2009
Process Professional services invoices	Past target within 10 days of receipt (%)	4%	18%	8%	0%	0%

# Landside Operations

## Organizational Structure



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## **Mission Statement**

The Landside Operations Division provides for the smooth flow of traffic through the Airport, monitors ground transportation activity and enforces parking regulations at MIA.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **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
- Monitoring ground transportation activity at MIA and enforcing regulations pertaining to taxicab, bus, and limousine operations
- Coordinating all landside special event parking and transportation activity and for ensuring the efficient flow of traffic, especially in construction areas

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0018	Data Entry Supervisor	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	3	3	-
5303	Airport Clerk 2	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
5310	Airport Secretary	2	2	2	-
5345	Airport Data Entry Specialist 1	1	1	1	-
5386	Landside Operations Officer 1	87	87	86	(1)
5388	Landside Operations Officer 2	13	14	14	-
5389	Landside Operations Sr. Officer	10	11	11	-
5390	Landside Operations Equip Specialist	5	5	5	-
<b>Total</b>		<b>126</b>	<b>128</b>	<b>127</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 7,098,603	\$ 7,354,671	\$ 8,014,881	\$ 660,210	9.0%
Over-time	147,275	275,000	421,750	146,750	53.4%
Fringes	2,175,907	2,429,985	2,699,046	269,061	11.1%
<b>Total Salary/Fringes</b>	<b>\$ 9,421,785</b>	<b>\$ 10,059,656</b>	<b>\$ 11,135,677</b>	<b>\$ 1,076,021</b>	<b>10.7%</b>
Outside Contract Services	1,050	23,000	13,000	(10,000)	-43.5%
Travel	-	6,000	6,500	500	8.3%
Registration Fees	2,685	2,500	3,700	1,200	48.0%
Capital	-	-	-	-	100.0%
Other/Operating	85,013	44,900	70,500	25,600	57.0%
<b>Total</b>	<b>\$ 9,510,533</b>	<b>\$ 10,136,056</b>	<b>\$ 11,229,377</b>	<b>\$ 1,093,321</b>	<b>10.8%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

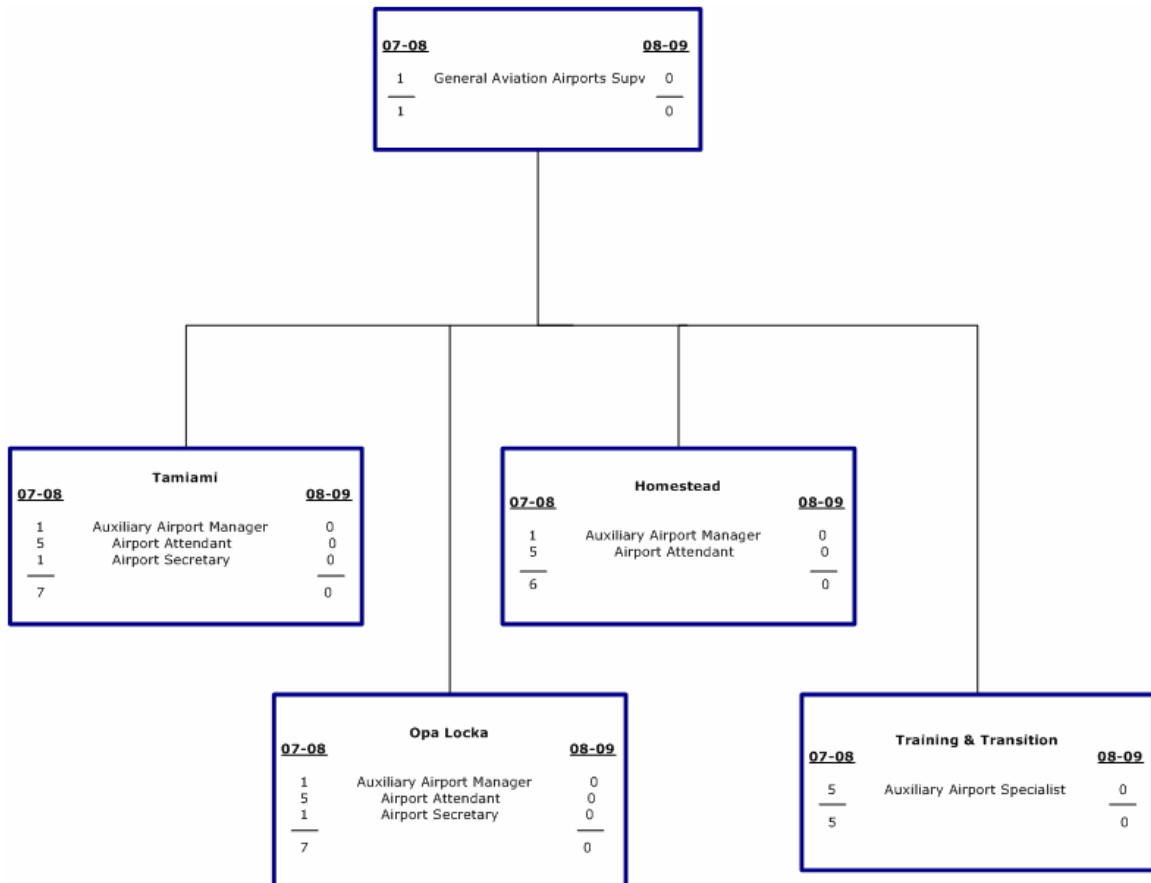
<b>FY 2007-08 Budget</b>	<b>\$ 10,136,056</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	929,271
Increase in over-time	146,750
<b>Proposed variance in personnel costs</b>	<b>11,212,077</b>
Decrease in outside printing for courtesy parking cards and employee decals	(7,000)
Decrease in towing service for removal of abandoned vehicles	(3,000)
Decrease in GSA printing and reproduction services	(2,500)
Increase in parking reimbursement, travel expense, and registration fees	1,900
Decrease in inservice training	(250)
Increase in minor office equipment for calculators, printer cartridges, etc.	500
Increase in operating supplies for AVI transponders, super shuttle booth, ADA functions, and jump start machines	27,650
<b>FY 2008-09 Budget</b>	<b>\$ 11,229,377</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$9.4	\$9.5	\$9.9	\$10.1	\$11.2
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ground transportatio permits revenue	Gross revenue (millions)	N/A	N/A	\$1.7	\$1.6	\$1.6

# General Aviation Airports

## Organizational Structure





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## **Mission Statement**

The Division has been merged with the Maintenance Division

## **Division Goal is aligned with the following County-wide Goal(s):**

The Division has been merged with the Maintenance Division

## **Responsibilities**

The Division has been merged with the Maintenance Division

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## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
5216	Auxiliary Airport Manager	2	3	-	(3)
5218	General Aviation Airports Supervisor	-	1	-	(1)
5310	Airport Secretary	1	2	-	(2)
5372	Auxiliary Airport Specialist	5	5	-	(5)
5374	Airport Attendant	15	15	-	(15)
	<b>Total</b>	<b>23</b>	<b>26</b>	<b>-</b>	<b>(26)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,416,861	\$ 1,355,424	\$ -	\$ (1,355,424)	-100.0%
Over-time	76,285	74,000	-	(74,000)	-100.0%
Fringes	433,556	470,220	-	(470,220)	-100.0%
<b>Total Salary/Fringes</b>	<b>\$ 1,926,702</b>	<b>\$ 1,899,644</b>	<b>\$ -</b>	<b>\$ (1,899,644)</b>	<b>-100.0%</b>
Outside Contract Services	107,857	133,728	-	(133,728)	-100.0%
Utilities	331,866	310,000	-	(310,000)	-100.0%
Travel	479	2,000	-	(2,000)	-100.0%
Registration Fees	477	500	-	(500)	-100.0%
Capital	-	181,500	-	(181,500)	-100.0%
Other/Operating	20,820	48,400	-	(48,400)	-100.0%
<b>Total</b>	<b>\$ 2,388,201</b>	<b>\$ 2,575,772</b>	<b>\$ -</b>	<b>\$ (2,575,772)</b>	<b>-100.0%</b>

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## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 2,575,772</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(1,825,644)
Decrease in overtime	(74,000)
<b>Proposed variance in personnel costs</b>	<b>676,128</b>
Operating expenses was merged with the Maintenance division	(676,128)
<b>FY 2008-09 Budget</b>	<b>\$ -</b>

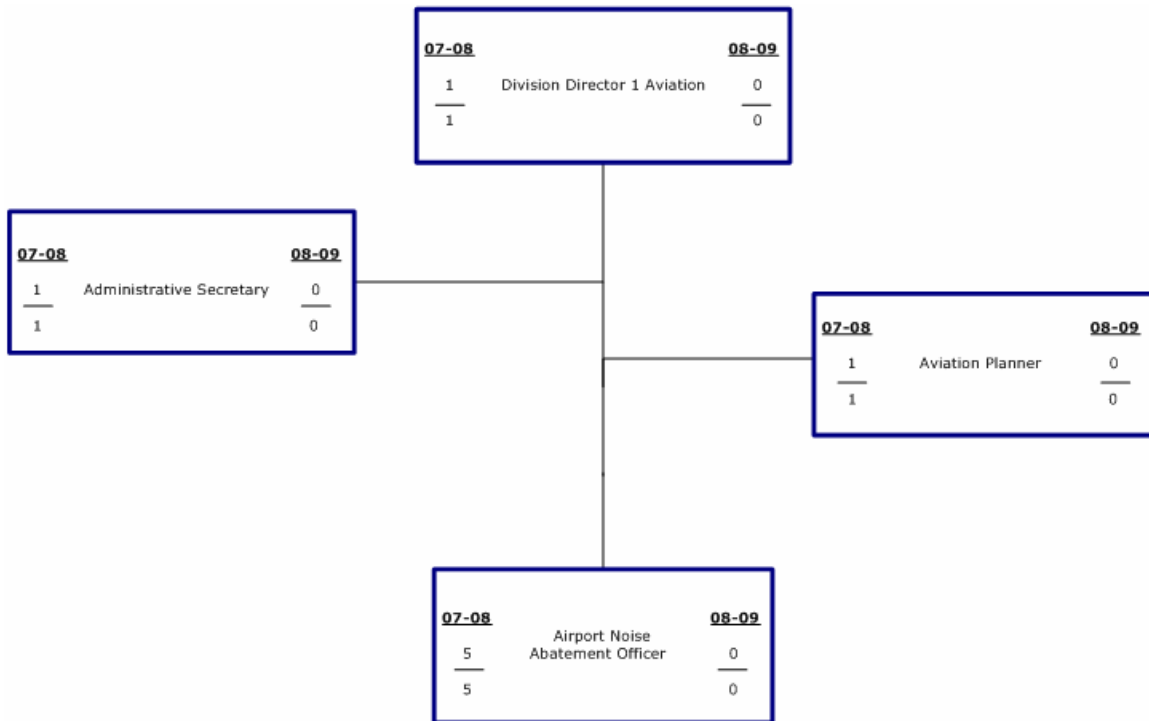
## Performance Measures

The Division has been merged with the Maintenance Division

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# Aviation Noise Abatement

## Organizational Structure



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## **Mission Statement**

The Division has been merged with the Maintenance Division

## **Division Goal is aligned with the following County-wide Goal(s):**

The Division has been merged with the Maintenance Division

## **Responsibilities**

The Division has been merged with the Maintenance Division

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	-	(1)
5039	Division Director 1, Aviation	1	1	-	(1)
5253	Airport Noise Abatement Officer	5	5	-	(5)
5284	Aviation Planner	1	1	-	(1)
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>-</b>	<b>(8)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 482,461	\$ 487,780	\$ -	\$ (487,780)	-100.0%
Over-time	7,889	8,000	-	(8,000)	-100.0%
Fringes	145,448	150,266	-	(150,266)	-100.0%
<b>Total Salary/Fringes</b>	<b>\$ 635,798</b>	<b>\$ 646,046</b>	<b>\$ -</b>	<b>\$ (646,046)</b>	<b>-100.0%</b>
Outside Contract Services	142,286	469,000	-	(469,000)	-100.0%
Travel	390	3,000	-	(3,000)	-100.0%
Registration Fees	-	1,500	-	(1,500)	-100.0%
Capital	13,022	10,000	-	(10,000)	-100.0%
Other/Operating	93,294	19,806	-	(19,806)	-100.0%
<b>Total</b>	<b>\$ 884,790</b>	<b>\$ 1,149,352</b>	<b>\$ -</b>	<b>\$ (1,149,352)</b>	<b>-100.0%</b>

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## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,149,352</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(638,046)
Decrease in over-time	(8,000)
<b>Proposed variance in personnel costs</b>	<b>503,306</b>
Operating expenses was merged with the Maintenance division	(503,306)
<b>FY 2008-09 Budget</b>	<b>\$ -</b>

## Performance Measures

The Division has been merged with the Maintenance Division

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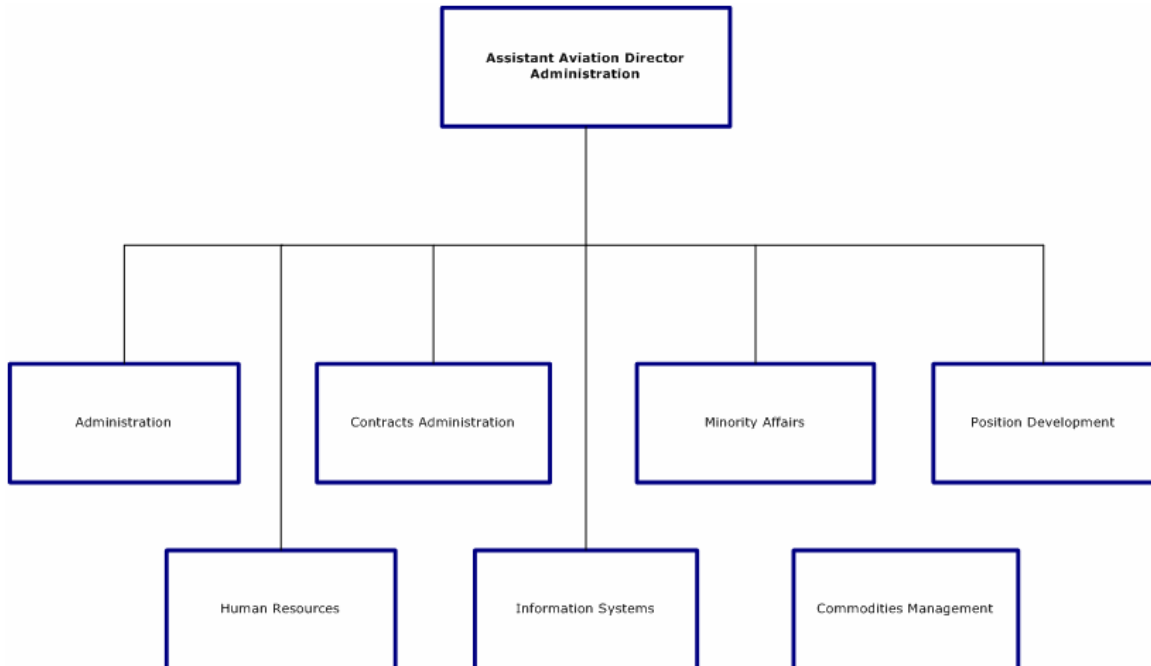
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# Administration Group

## Overview

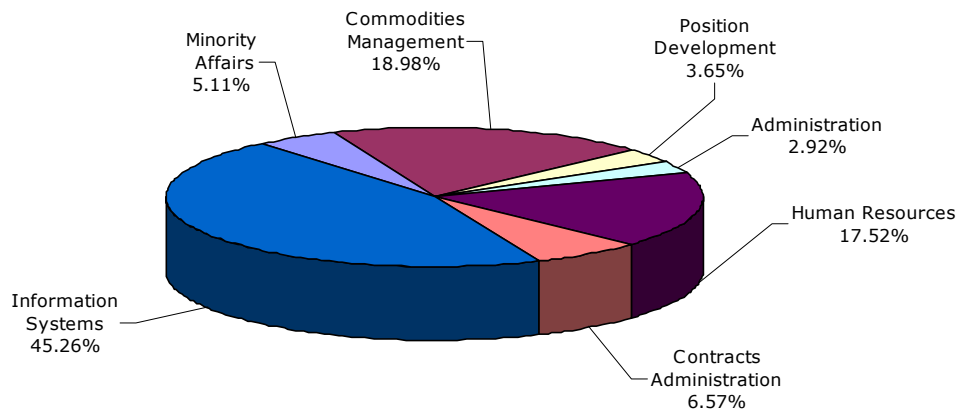
The Administration Group performs activities that are vital to the daily operations of MIA such as: administration of the Department’s personnel and support services functions, provision of technology and telecommunication resources to the Department’s diverse user base and coordination of procurement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

## Organizational Structure



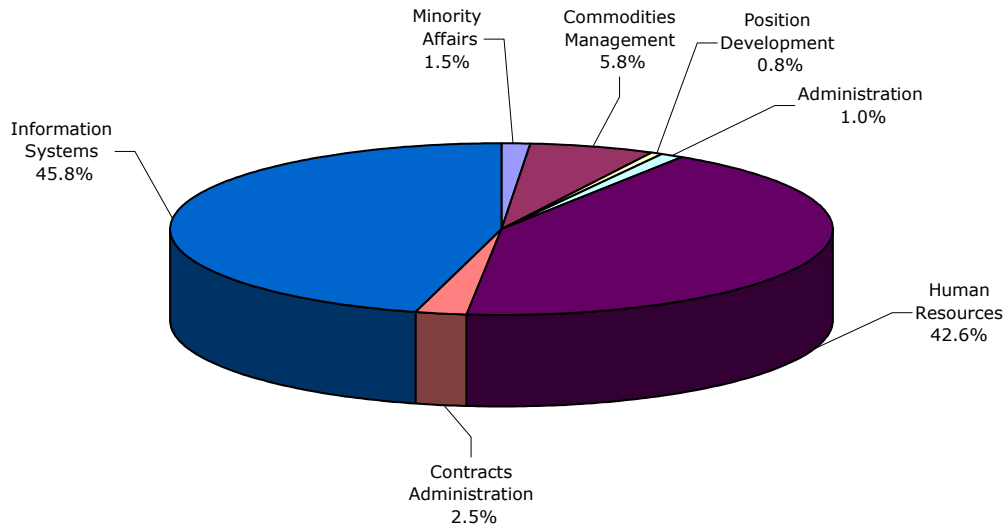
## Personnel Summary

	<i>Actual FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Inc/(Dec) FY09 vs FY08</i>
Administration	4	4	4	-
Human Resources	22	22	24	2
Contracts Administration	11	11	9	(2)
Information Systems	59	65	62	(3)
Minority Affairs	7	7	7	-
Commodities Management	25	27	26	(1)
Position Development	-	-	5	5
<b>Total</b>	<b>128</b>	<b>136</b>	<b>137</b>	<b>1</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec)</b>	
				<b>FY 2009 \$</b>	<b>vs FY 2008 %</b>
Administration	\$ 386,566	\$ 418,834	\$ 464,314	\$ 45,480	10.9%
Human Resources	23,790,767	19,615,126	20,096,460	481,334	2.5%
Contracts Administration	1,175,057	1,164,263	1,177,828	13,565	1.2%
Information Systems	13,487,221	19,327,031	21,604,437	2,277,406	11.8%
Minority Affairs	618,794	651,480	716,866	65,386	10.0%
Commodities Management	2,467,015	2,518,908	2,760,761	241,853	9.6%
Position Development	-	-	372,855	372,855	100.0%
<b>Total</b>	<b>\$ 41,925,420</b>	<b>\$ 43,695,642</b>	<b>\$ 47,193,521</b>	<b>\$ 3,497,879</b>	<b>8.0%</b>



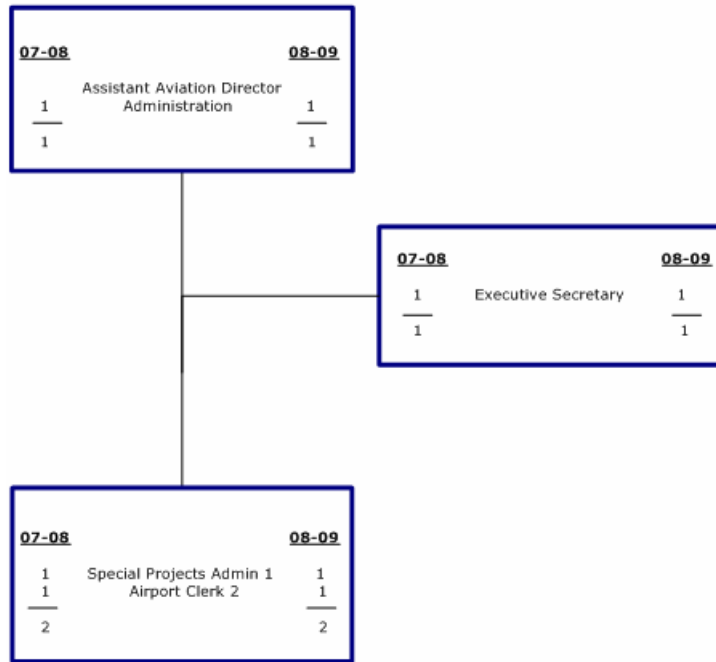
### Group Goal is aligned with the following County-wide Goal(s):

- County-wide Goal #2: Proactive involvement of communities in economic development efforts
- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

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# Administration

## Organizational Structure



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## **Mission Statement**

The Administration Division provides leadership to the Divisions within this group.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Overseeing the functions of the Administration Group

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## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0095	Executive Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5182	Assistant Aviat Dir Administration	1	1	1	-
5303	Airport Clerk 2	1	1	1	-
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 312,831	\$ 329,699	\$ 359,134	\$ 29,435	8.9%
Over-time	-	-	1,200	1,200	100.0%
Fringes	72,959	84,760	96,305	11,545	13.6%
<b>Total Salary/Fringes</b>	<b>\$ 385,790</b>	<b>\$ 414,459</b>	<b>\$ 456,639</b>	<b>\$ 42,180</b>	<b>10.2%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	470	4,000	4,000	-	0.0%
Registration Fees	-	375	375	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	306	-	3,300	3,300	100.0%
<b>Total</b>	<b>\$ 386,566</b>	<b>\$ 418,834</b>	<b>\$ 464,314</b>	<b>\$ 45,480</b>	<b>10.9%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

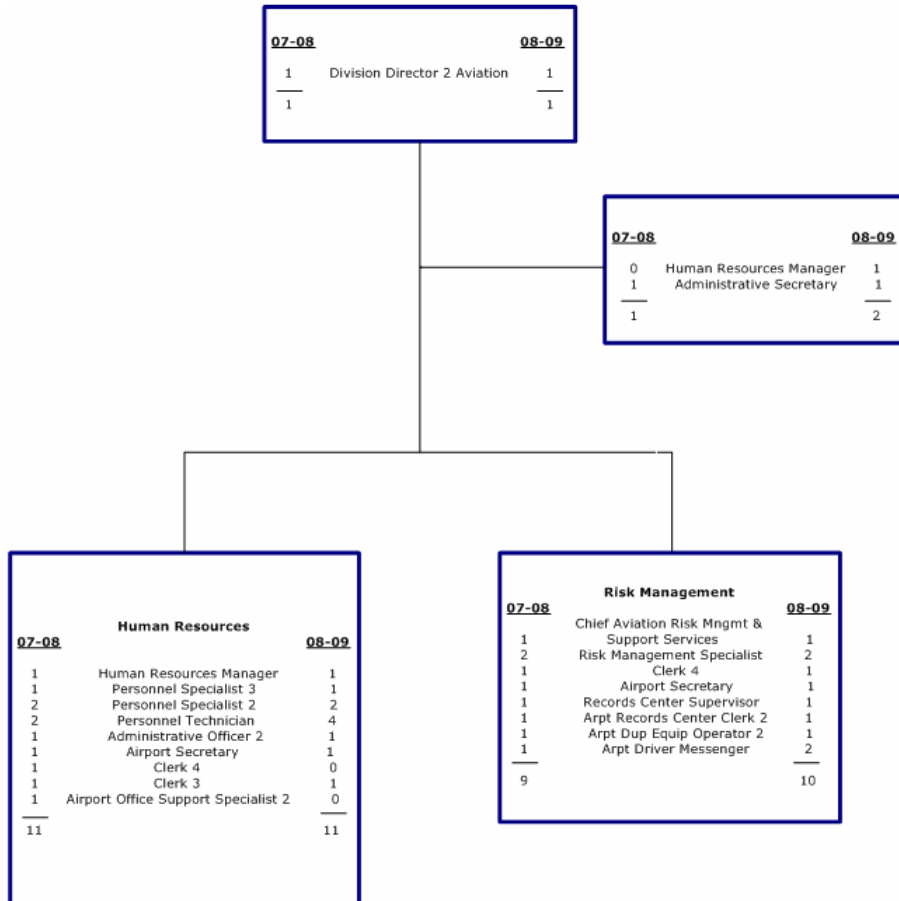
<b>FY 2007-08 Budget</b>	<b>\$ 418,834</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	40,980
Increase in over-time	1,200
<b>Proposed variance in personnel costs</b>	<b>461,014</b>
Increase in educational seminars for staff professional development	500
Increase in miscellaneous general & administrative expense for special events	2,000
Increase in office supplies	800
<b>FY 2008-09 Budget</b>	<b>\$ 464,314</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.3	\$0.4	\$0.4	\$0.4	\$0.5

# Human Resources

## Organizational Structure





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## **Mission Statement**

The Human Resources Division provides 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.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **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, and publishing the Tale Winds Employee Newsletter
- Coordinating the Department's travel, tuition reimbursement program and the Departmental Health & Safety Program
- Staffing Accident Review Committee

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0012	Clerk 3	1	1	1	-
0013	Clerk 4	1	2	1	(1)
0094	Administrative Secretary	1	1	1	-
0230	Records Center Supervisor	-	1	1	-
0402	Personnel Technician	2	2	4	2
0412	Personnel Specialist 2	2	2	2	-
0414	Personnel Specialist 3	1	1	1	-
0416	Human Resources Manager	1	1	2	1
0810	Administrative Officer 1	1	-	-	-
0811	Administrative Officer 2	1	1	1	-
1973	Risk Management Specialist	2	2	2	-
5054	Division Director 2, Aviation	1	1	1	-
5109	Chief, Aviation Risk Mngmt & Support Svcs	1	1	1	-
5306	Airport Office Support Specialist 2	-	1	-	(1)
5310	Airport Secretary	3	2	2	-
5322	Airport Records Center Clerk 2	1	1	1	-
5329	Airport Duplicating Equipment Operator 2	1	1	1	-
5343	Airport Driver Messenger	2	1	2	1
<b>Total</b>		<b>22</b>	<b>22</b>	<b>24</b>	<b>2</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,415,975	\$ 1,357,435	\$ 1,609,539	\$ 252,104	18.6%
Over-time	3,765	7,000	7,000	-	0.0%
Fringes	2,288,052	2,335,241	2,459,321	124,080	5.3%
<b>Total Salary/Fringes</b>	<b>\$ 3,707,792</b>	<b>\$ 3,699,676</b>	<b>\$ 4,075,860</b>	<b>\$ 376,184</b>	<b>10.2%</b>
Outside Contract Services	57,073	63,200	241,000	177,800	281.3%
Temporary Help	114,150	-	-	-	0.0%
Motor Vehicle Liability	185,935	500,000	500,000	-	0.0%
Fire/Property Insurance	17,398,706	12,000,000	12,000,000	-	0.0%
Airport Public Liability	1,839,249	2,200,000	2,200,000	-	0.0%
Fidelity Bond Premium Insurance	850	1,000	1,000	-	0.0%
Deductible Claims Liability	219,891	600,000	600,000	-	0.0%
Travel	1,567	6,000	9,000	3,000	50.0%
Registration Fees	-	4,000	4,650	650	16.3%
Capital	-	250,000	-	(250,000)	-100.0%
Other/Operating	265,554	291,250	464,950	173,700	59.6%
<b>Total</b>	<b>\$ 23,790,767</b>	<b>\$ 19,615,126</b>	<b>\$ 20,096,460</b>	<b>\$ 481,334</b>	<b>2.5%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 19,615,126</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	376,184
<b>Proposed variance in personnel costs</b>	<b>19,991,310</b>
Increase in legal services for appeals of terminations, DAR's and grievances	5,000
Increase in employment advertising to place ads for executive positions and hard to fill positions	10,000
Increase in outside printing for construction related duplication	140,000
Decrease in catering from Hotel & Host Marriott for meetings	(200)
Increase in pre-employment testing for employment exams and physicals	23,000
Increase in equipment rental for postage meter with module for processing US bulk mail	25,000
Increase in GSA printing services for printing of forms	300
Increase in auto expense reimbursement, memberships, travel expense and registration fees	6,200
Increase in inservice training for supervisory certification, CPS, and other county related trainings	152,500
Decrease in publications, parking reimbursement, and charges for employee physical exams	(10,150)
Decrease in office supplies and equipment	(46,500)
Increase in miscellaneous operating supplies to assume duties of DAC document control	50,000
Decrease in office furniture & equipment	(250,000)
<b>FY 2008-09 Budget</b>	<b>\$ 20,096,460</b>

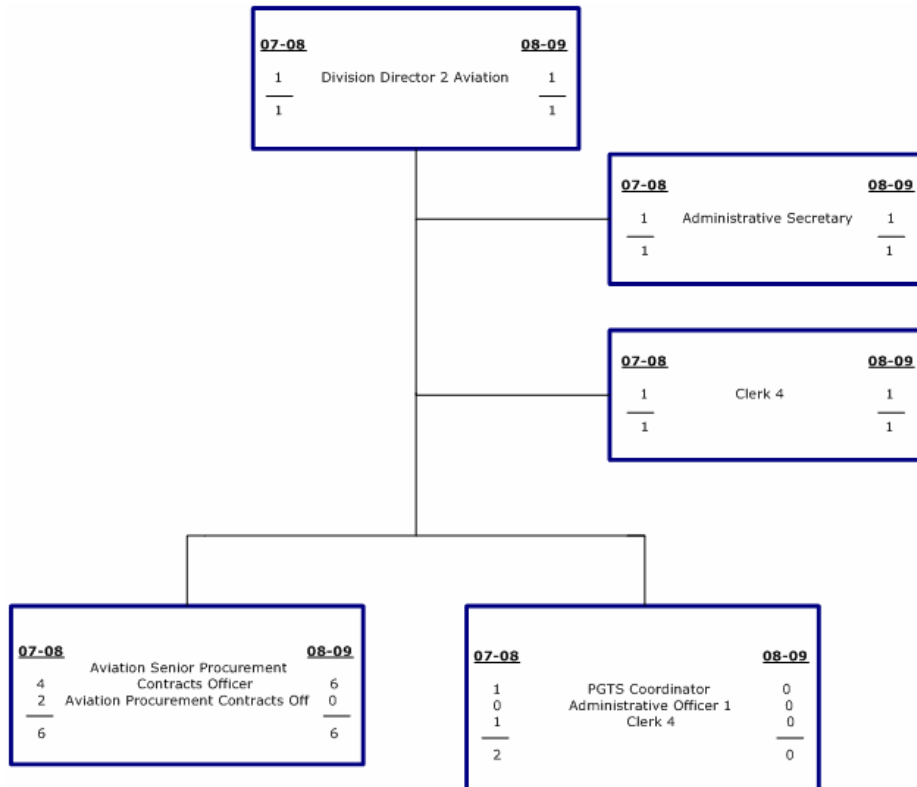
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Contact job applicant to schedule fingerprinting	Percent of work requests completed past target	2.0%	19.0%	6.5%	0%	0%
Personnel and attendance records corrections	Percent of corrections over target	N/A	47.0%	19.0%	0%	0%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$6.1	\$23.8	\$16.1	\$19.6	\$20.1
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
CIP construction recordable injury rate cases	Number of accidents	77	77	83	73	73

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# Contracts Administration

## Organizational Structure



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## **Mission Statement**

The Contracts Administration Division provides for the development 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.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Developing Requests for Proposals (RFP), Requests for Qualifications (RFQ), Request for Information (RFI) and Invitations 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
- Supervising and maintaining the Projects Graphical Tracking System (PGTS)
- 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 DBD

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0013	Clerk 4	1	2	1	(1)
0094	Administrative Secretary	1	1	1	-
0810	Administrative Officer 1	1	-	-	-
5054	Division Director 2, Aviation	1	1	1	-
5292	PGTS Coordinator	1	1	-	(1)
5296	Aviation Procurement Contracts Officer	2	2	-	(2)
5297	Aviation Sr Procurement Contracts Off	4	4	6	2
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>9</b>	<b>(2)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 869,017	\$ 859,670	\$ 846,434	\$ (13,236)	-1.5%
Over-time	5,043	-	5,000	5,000	100.0%
Fringes	234,295	239,793	234,594	(5,199)	-2.2%
<b>Total Salary/Fringes</b>	<b>\$ 1,108,355</b>	<b>\$ 1,099,463</b>	<b>\$ 1,086,028</b>	<b>\$ (13,435)</b>	<b>-1.2%</b>
Outside Contract Services	64,558	55,000	82,000	27,000	49.1%
Travel	-	200	200	-	0.0%
Registration Fees	-	400	400	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	2,144	9,200	9,200	-	0.0%
<b>Total</b>	<b>\$ 1,175,057</b>	<b>\$ 1,164,263</b>	<b>\$ 1,177,828</b>	<b>\$ 13,565</b>	<b>1.2%</b>

## Major Drivers of FY 2008 Budget Increase/(Decrease)

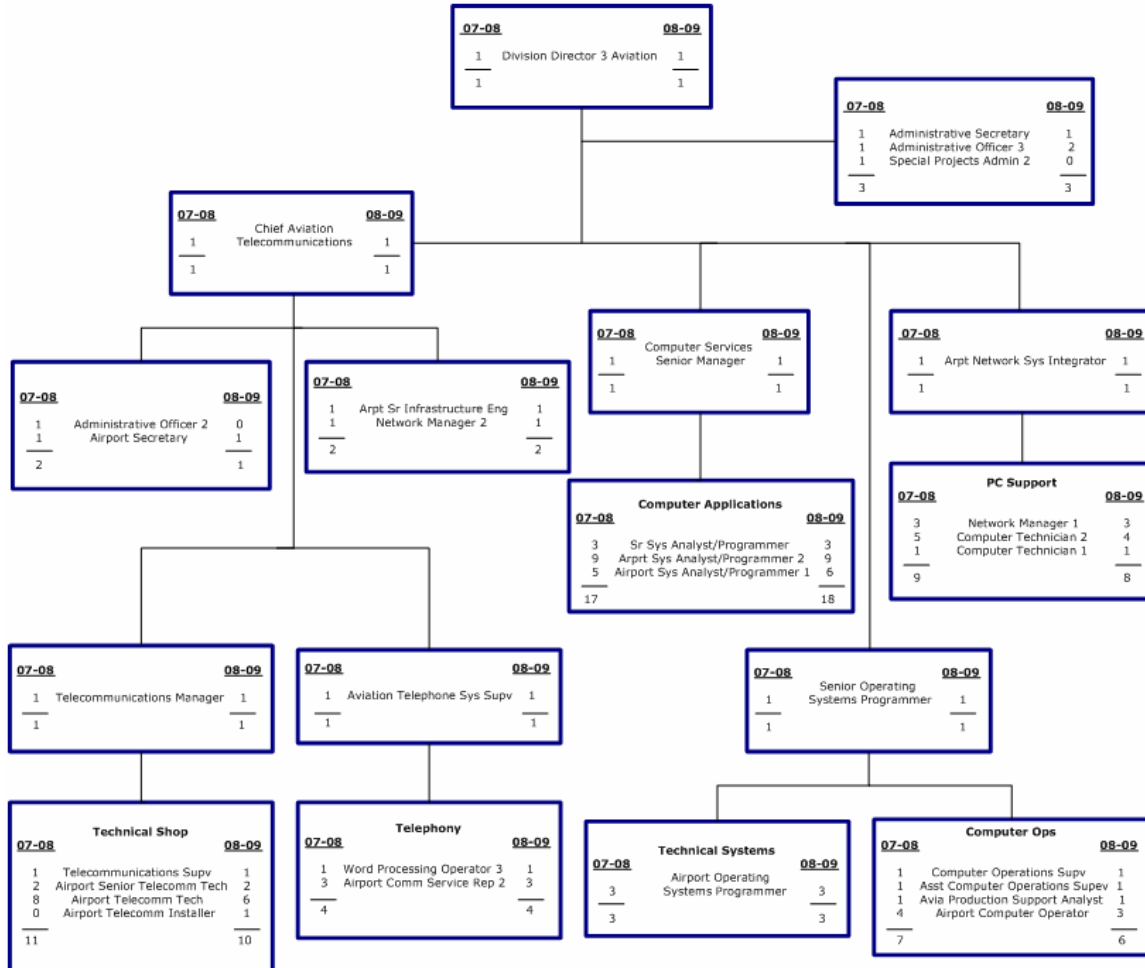
<b>FY 2007-08 Budget</b>	<b>\$ 1,164,263</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(18,435)
Increase in over-time	5,000
<b>Proposed variance in personnel costs</b>	<b>1,150,828</b>
Increase in non promotional advertising for ads placed in various newspapers	25,000
Increase in catering from Hotel & Host Marriott for selection process meetings	2,000
<b>FY 2008-09 Budget</b>	<b>\$ 1,177,828</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Solicitation for RFP's & RFQ's - CMO award	Three month average number of days	N/A	184	237	270	270
Solicitation for RFP's & RFQ's - BCC award	Three month average number of days	N/A	218	N/A	170	170
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.3	\$1.2	\$1.2	\$1.2	\$1.2

# Information Systems

## Organizational Structure





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## **Mission Statement**

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

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Developing, maintaining, and acquiring software solutions in support of the department's business functions
- 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
- Support and maintenance of Firewall, VPN access, Anti-Virus Defense System, Patch Management system, web server management, end user training including e-learning and C-SAFE (Cyber Security Awareness for Everyone)
- 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

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0053	Word Processing Operator 3	1	1	1	-
0094	Administrative Secretary	1	1	1	-
0811	Administrative Officer 2	-	1	-	(1)
0812	Administrative Officer 3	2	1	2	1
0832	Special Projects Administrator 2	1	1	-	(1)
1734	Telecommunications Supervisor	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1820	Asst Computer Operations Supervisor	1	1	1	-
1821	Computer Operations Supervisor	1	1	1	-
1827	Computer Technician 2	4	5	4	(1)
1832	Network Manager 1	3	3	3	-
1833	Network Manager 2	1	1	1	-
1845	Senior Systems Analyst/Programmer	3	3	3	-
1848	Computer Services Senior Manager	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5208	Airport Telecommunications Installer	-	-	1	1
5213	Airport Telecommunications Technician	6	8	6	(2)
5214	Airport Sr Telecommunications Technician	2	2	2	-
5252	Aviation Production Support Analyst	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
5310	Airport Secretary	1	1	1	-
5348	Airport Computer Technician 1	1	1	1	-
5349	Aviation Sr Infrastructure Sys Engineer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
5352	Airport Systems Analyst/Programmer 1	4	5	6	1
5353	Airport Systems Analyst/Programmer 2	8	9	9	-
5354	Airport Computer Operator	3	4	3	(1)
5355	Airport Operating Systems Programmer	3	3	3	-
5356	Airport Network Systems Integrator	1	1	1	-
<b>Total</b>		<b>59</b>	<b>65</b>	<b>62</b>	<b>(3)</b>

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## Expense Summary

	<i>Actual</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Inc/(Dec)</i> <i>FY 2009 vs FY 2008</i>	
				<i>\$</i>	<i>%</i>
<b><i>Salary/Fringes</i></b>					
Regular	\$ 4,818,628	\$ 5,028,807	\$ 5,282,358	\$ 253,551	5.0%
Over-time	77,157	50,000	49,180	(820)	-1.6%
Fringes	1,304,974	1,548,283	1,528,787	(19,496)	-1.3%
<b><i>Total Salary/Fringes</i></b>	<b>\$ 6,200,759</b>	<b>\$ 6,627,090</b>	<b>\$ 6,860,325</b>	<b>\$ 233,235</b>	<b>3.5%</b>
Outside Contract Services	5,176,140	9,718,611	10,207,250	488,639	5.0%
Travel	3,078	12,000	12,000	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	126,050	216,000	291,982	75,982	35.2%
Other/Operating	1,981,194	2,753,330	4,232,880	1,479,550	53.7%
<b><i>Total</i></b>	<b><u>\$ 13,487,221</u></b>	<b><u>\$ 19,327,031</u></b>	<b><u>\$ 21,604,437</u></b>	<b><u>\$ 2,277,406</u></b>	<b><u>11.8%</u></b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 19,327,031</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	234,055
Decrease in over-time	(820)
<b>Proposed variance in personnel costs</b>	<b>19,560,266</b>
Increase in management consulting services for network infrastructure engineer and new system implementation, ERP professional services consulting, maintenance and upgrade and IBM consulting services	557,000
Increase in terminal recorded music for copyrighted music at MIA	750
Increase in computer hardware maintenance for intel servers and associated hardware maintenance	60,000
Increase in computer software support for license agreements for various softwares	103,000
Increase in outside contractual services for cellular phones, storage and delivery of laser paper and computer training for all end users	100,000
Decrease in operation and maintenance expenses for CUTE AOIS and NSS	(332,111)
Increase in rental expenses for multifunctional devices such as color printers/scanners and for pagers	21,527
Increase in radio maintenance for repair of radios and payment of radio infrastructure to ETSD	50,000
Increase in data processing services for agreed upon Memorandum of Understanding (MOU)	649,717
Increase in publications for subscriptions to technical magazines, books, manuals and journals	71,700
Increase in postage and memberships for Gartner, IATA, the weather channel, OAG subscription agreement, Verisign SSL certificate subscription for web access, Blackberry Enterprise, etc.	107,300
Decrease in parking reimbursement	(800)
Increase in educational seminars to allow staff to maintain proficiency levels	153,350
Increase in expendable tools for drills, drill bits, saws, ladders and other hardware for maintenance, installation and repairs	400
Decrease in electronic parts for electronic components for the installation, maintenance and repair of electronic systems such as PA systems and FIDS	(8,000)
Increase in repair & maintenance supplies for repair of LCD, LED, microphones and paging amplifiers	110,000
Decrease in electrical wire	(2,928)
Increase in computer hardware for digital cameras, network cards and cables, pc memory, etc.	52,000
Increase in printing and reproduction supplies for toner and paper	34,300
Increase in computer software for NetObject Fusion, Extensis PhotoFrame, Extensis QX Tools, PC utilities and Adobe Acrobat	100,000
Increase in uniforms and shoes for tech shop employees	8,484
Increase in other minor equipment for new parts and components for in-house repairs of audio-visual equipment	47,500
Increase in radio parts for repair of new and existing radios	10,000
Increase in miscellaneous other operating supplies for new wall & ceiling mount hardware for LCD monitors, CATV & LCD Upgrades, & upgrade & replacement of LCD monitors & CATV infrastructure	75,000
Increase in radio equipment	65,082
Decrease in computer software replacement	(162,000)
Increase in shop equipment for emergency call box system at employee parking lot and IED amplifiers	172,900
<b>FY 2008-09 Budget</b>	<b>\$ 21,604,437</b>

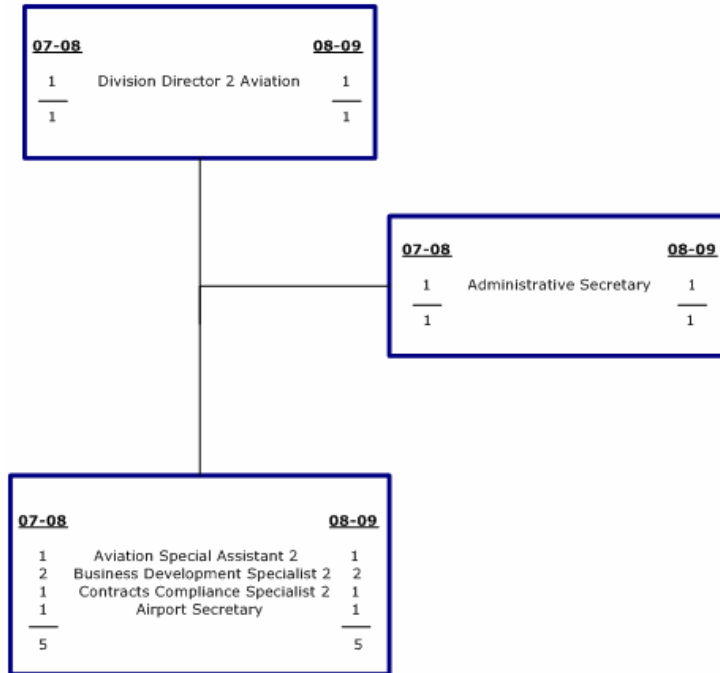
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Completion of IS-T work requests	Percent of work request completed over service required date	17%	11%	7%	0%	6%
Resolution of problems reported to help desk	Percent not resolved within target due date	17%	12%	7%	0%	8%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$10.2	\$13.5	\$19.1	\$19.3	\$21.6
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Process professional services invoices	Past target within 10 days of receipt (%)	43%	0%	0%	0%	0%

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# Minority Affairs

## Organizational Structure



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## **Mission Statement**

The Minority Affairs Division provides for the assurance that small businesses, women, and minorities are provided the maximum practicable opportunity to participate in the contracting opportunities at MIA.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #2: Proactive involvement of communities in economic development efforts
- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Conducting DBE and ACDBE compliance monitoring of contracts
- Liaison to the Federal Aviation Civil Rights Office, the County Department of Business Development and the minority, small business and local community

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0877	Contracts Compliance Specialist 2	1	1	1	-
3677	Business Development Specialist 2	2	2	2	-
5054	Division Director 2, Aviation	1	1	1	-
5138	Aviation Special Assistant 2	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 483,000	\$ 479,719	\$ 547,227	\$ 67,508	14.1%
Over-time	-	-	-	-	0.0%
Fringes	134,550	144,861	160,989	16,128	11.1%
<b>Total Salary/Fringes</b>	<b>\$ 617,550</b>	<b>\$ 624,580</b>	<b>\$ 708,216</b>	<b>\$ 83,636</b>	<b>13.4%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	214	3,500	3,500	-	0.0%
Registration Fees	150	-	-	-	0.0%
Capital	-	20,000	2,000	(18,000)	-90.0%
Other/Operating	880	3,400	3,150	(250)	-7.4%
<b>Total</b>	<b>\$ 618,794</b>	<b>\$ 651,480</b>	<b>\$ 716,866</b>	<b>\$ 65,386</b>	<b>10.0%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

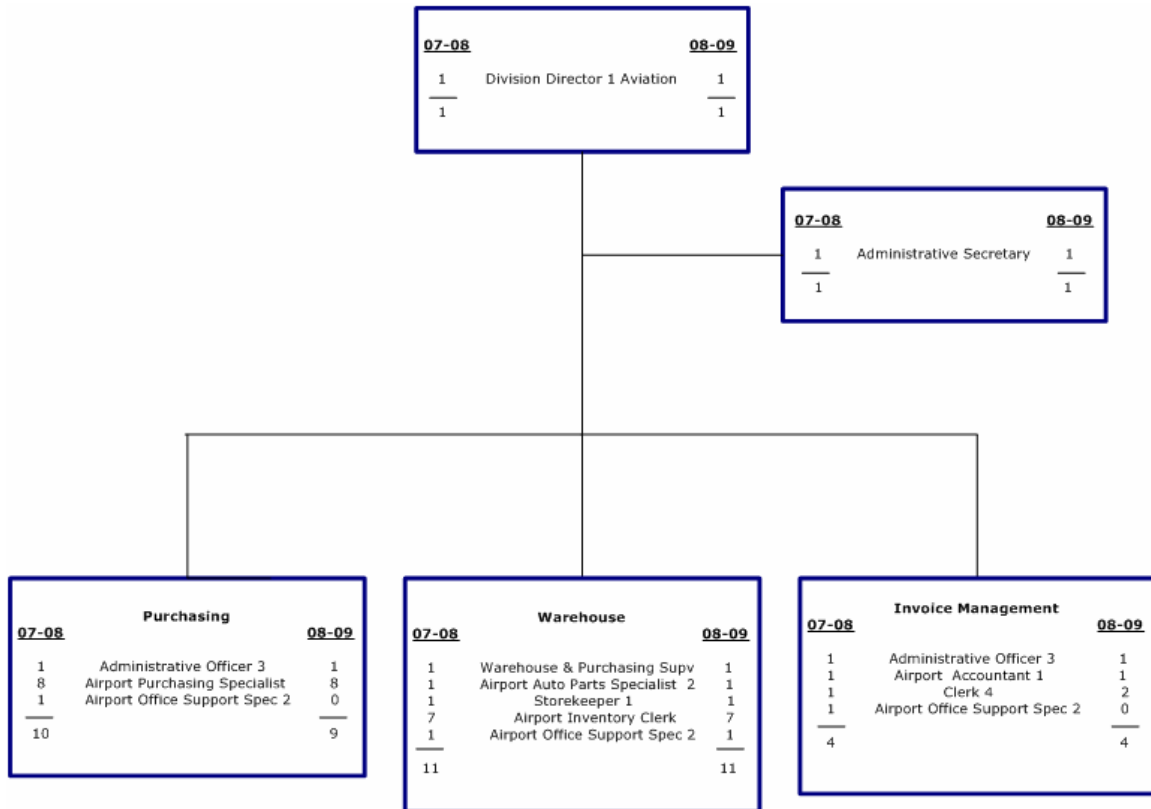
<b>FY 2007-08 Budget</b>	<b>\$ 651,480</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	83,636
<b>Proposed variance in personnel costs</b>	<b>735,116</b>
Increase in publications and educational seminars	150
Decrease in office supplies	(400)
Decrease in computer software for concession/construction compliance monitoring system annual fee	(18,000)
<b>FY 2008-09 Budget</b>	<b>\$ 716,866</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #2</b>						
<b>Proactive involvement of communities in economic development efforts</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Airport Concession DBE overall participation	Participation in concession gross sales (millions)	N/A	\$61.4	\$0	\$64.6	\$64.6
Community business opportunity meetings/workshops	Number of meetings per year	N/A	38	46	36	36
Compliance monitoring of Airport Concession DBE program	Number of joint ventures	N/A	6	7	7	7
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.6	\$0.6	\$0.8	\$0.7	\$0.7

# Commodities Management

## Organizational Structure



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## **Mission Statement**

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

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #4: Streamlined and responsive procurement process
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- The General Purchasing section is responsible for handling the purchasing needs of the department which includes determining the appropriate purchasing process, following up with requestors and vendors, and monitoring adherence to contract specifications; administering all aviation related Department of Procurement Management bids and contracts
- The Warehouse section is responsible for 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 GSA Stores, and performing inventory control
- The Invoice Management Section is responsible for receiving all purchase order related invoices for the department and administering the invoice process for the department

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0013	Clerk 4	1	1	2	1
0094	Administrative Secretary	1	1	1	-
0220	Storekeeper 1	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
5039	Division Director 1, Aviation	1	1	1	-
5277	Aviation Warehouse & Purchasing Supv	1	1	1	-
5295	Airport Purchasing Specialist	8	8	8	-
5306	Airport Office Support Specialist 2	2	3	1	(2)
5318	Airport Inventory Clerk	6	7	7	-
5405	Airport Auto Parts Specialist 2	1	1	1	-
9585	Airport Accountant 1	1	1	1	-
	<b>Total</b>	<b>25</b>	<b>27</b>	<b>26</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,286,684	\$ 1,377,122	\$ 1,502,368	\$ 125,246	9.1%
Over-time	13,861	11,250	19,450	8,200	72.9%
Fringes	417,149	460,898	505,895	44,997	9.8%
<b>Total Salary/Fringes</b>	<b>\$ 1,717,694</b>	<b>\$ 1,849,270</b>	<b>\$ 2,027,713</b>	<b>\$ 178,443</b>	<b>9.6%</b>
Outside Contract Services	8,258	45,288	47,288	2,000	4.4%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	17,000	17,000	100.0%
Other/Operating	741,063	624,350	668,760	44,410	7.1%
<b>Total</b>	<b>\$ 2,467,015</b>	<b>\$ 2,518,908</b>	<b>\$ 2,760,761</b>	<b>\$ 241,853</b>	<b>9.6%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 2,518,908</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	170,243
Increase in over-time	8,200
<b>Proposed variance in personnel costs</b>	<b>2,697,351</b>
Increase in carpet repair and replacement to replace carpet in breakroom	2,000
Increase in rental of copy machines for the whole department	48,260
Increase in postage	150
Decrease in office supplies that are not purchased through GSA Materials Management	(4,000)
Increase in capital equipment to replace the warehouse scrubber	17,000
<b>FY 2008-09 Budget</b>	<b>\$ 2,760,761</b>

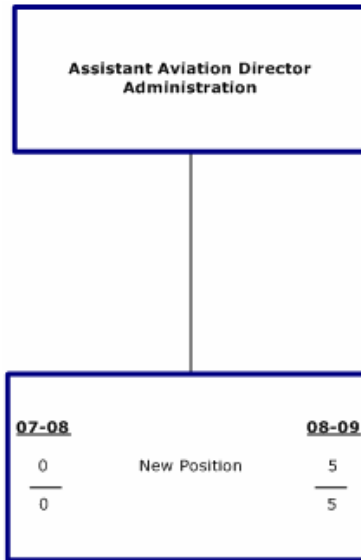
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Completion of purchase requisition	Percent of work request completed over target	38%	17%	8%	10%	10%
Maintenance stock items not at minimum level	Percent of times not at minimum level	11.75%	8%	6%	10%	10%
Maintenance stock items with no inventory	Percent of times with no inventory	3.2%	2.8%	2.6%	3%	3%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$2.3	\$2.5	\$2.7	\$2.5	\$2.8
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Maintain ISO 14001 of procurement 2008	Successful re-certification	September 2006	September 2007	September 2008	September 2008	September 2009

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# ***Position Development***

## **Organizational Structure**



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## **Mission Statement**

The Position Development Division provides staffing to Divisions within the Department as unanticipated needs arise.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Providing Divisions with staff as needed

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
9900	New Positions	-	-	5	5
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>5</b>	<b>5</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ 290,382	\$ 290,382	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	82,473	82,473	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,855</b>	<b>\$ 372,855</b>	<b>100.0%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	-	-	0.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,855</b>	<b>\$ 372,855</b>	<b>100.0%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	\$ -
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	372,855
<b>Proposed variance in personnel costs</b>	<u>372,855</u>
<b>FY 2008-09 Budget</b>	<u>\$ 372,855</u>

## Performance Measures

### Aviation Department goal is aligned with County-wide goal #7

#### Meet budget targets

Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$0	\$0	\$0	\$0.4

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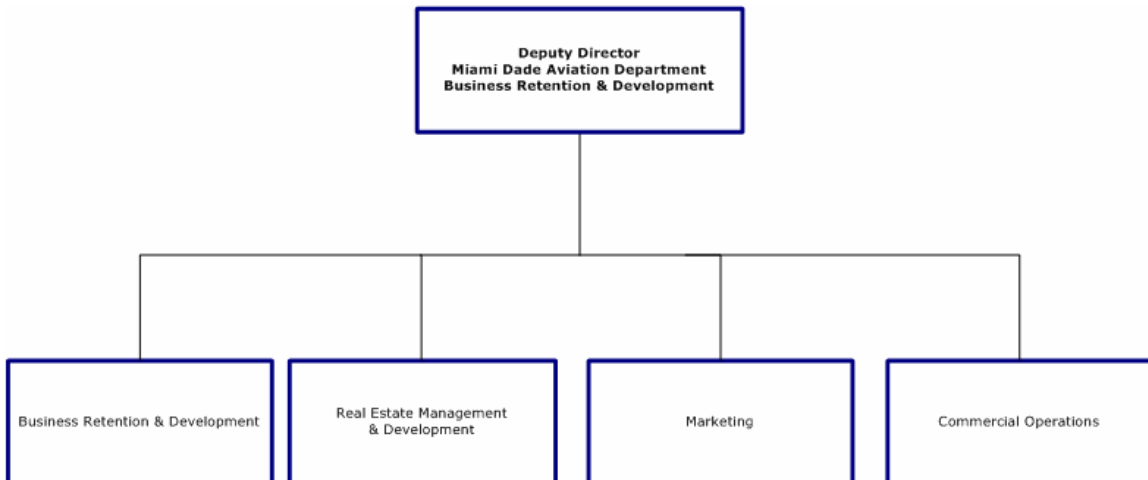
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# Business Retention & Development Group

## Overview

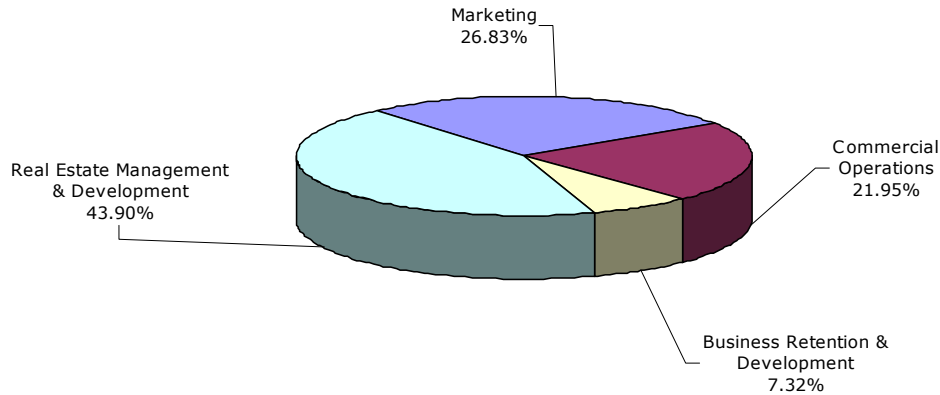
The Business Retention and Development Group plans and coordinates air carrier route development and route maintenance, develops, administers, and monitors air carrier and concessionaire lease agreements, and expands and develops revenue sources for MIA and the General Aviation Airports. Also plans and recommends future business and economic development for the Department. The Group consists of the Business Retention and Development, Real Estate Management and Development, Marketing and Commercial Operations Divisions.

## Organizational Structure



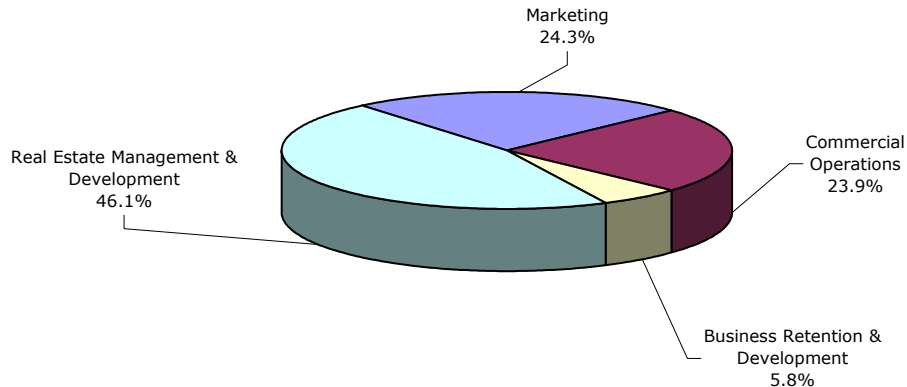
## Personnel Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
Business Retention & Development	3	4	3	(1)
Real Estate Management & Development	19	22	18	(4)
Marketing	12	13	11	(2)
Commercial Operations	8	9	9	-
<b>Total</b>	<b>42</b>	<b>48</b>	<b>41</b>	<b>(7)</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
Business Retention & Development	\$ 500,063	\$ 522,810	\$ 357,098	\$ (165,712)	-31.7%
Real Estate Management & Development	2,626,546	11,135,496	2,840,832	(8,294,664)	-74.5%
Marketing	1,899,370	1,599,217	1,497,114	(102,103)	-6.4%
Commercial Operations	965,974	1,149,982	1,472,751	322,769	28.1%
<b>Total</b>	<b>\$ 5,991,953</b>	<b>\$ 14,407,505</b>	<b>\$ 6,167,795</b>	<b>\$ (8,239,710)</b>	<b>-57.2%</b>



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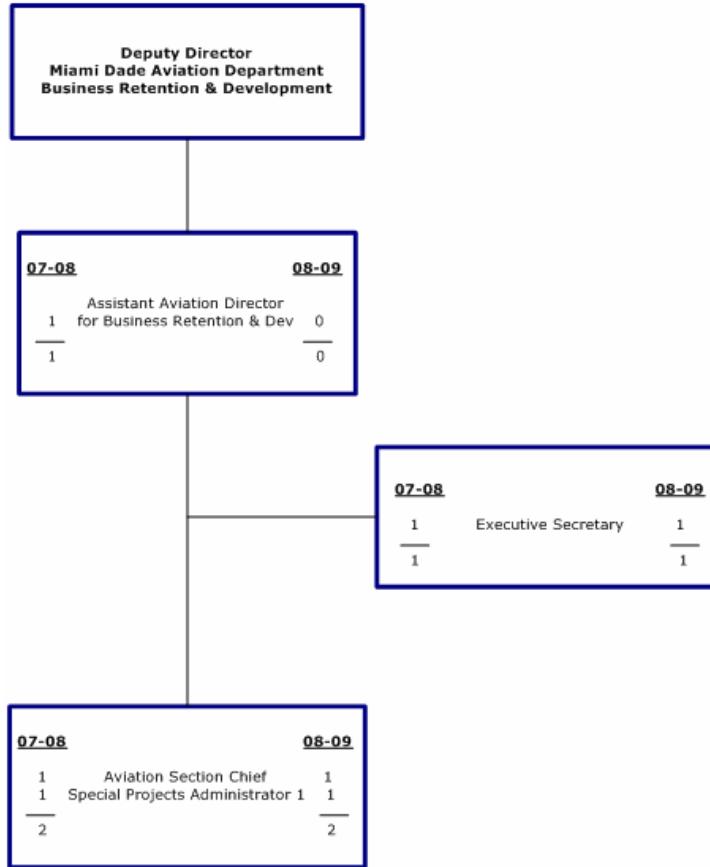
**Group Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

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# ***Business Retention & Development***

## **Organizational Structure**



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## **Mission Statement**

The Business Retention and Development Division provides leadership to the Divisions within this group.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Overseeing the functions of the Business Retention and Development Group

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0095	Executive Secretary	-	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5182	Assistant Avia Dir Business Retention & Dev	1	1	-	(1)
	<b>Total</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 394,219	\$ 402,049	\$ 256,415	\$ (145,634)	-36.2%
Over-time	80	-	-	-	0.0%
Fringes	92,354	98,961	73,798	(25,163)	-25.4%
<b>Total Salary/Fringes</b>	<b>\$ 486,653</b>	<b>\$ 501,010</b>	<b>\$ 330,213</b>	<b>\$ (170,797)</b>	<b>-34.1%</b>
Outside Contract Services	-	-	2,000	2,000	100.0%
Travel	7,879	18,000	20,000	2,000	11.1%
Registration Fees	-	1,500	1,600	100	6.7%
Capital	-	-	-	-	0.0%
Other/Operating	5,531	2,300	3,285	985	42.8%
<b>Total</b>	<b>\$ 500,063</b>	<b>\$ 522,810</b>	<b>\$ 357,098</b>	<b>\$ (165,712)</b>	<b>-31.7%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

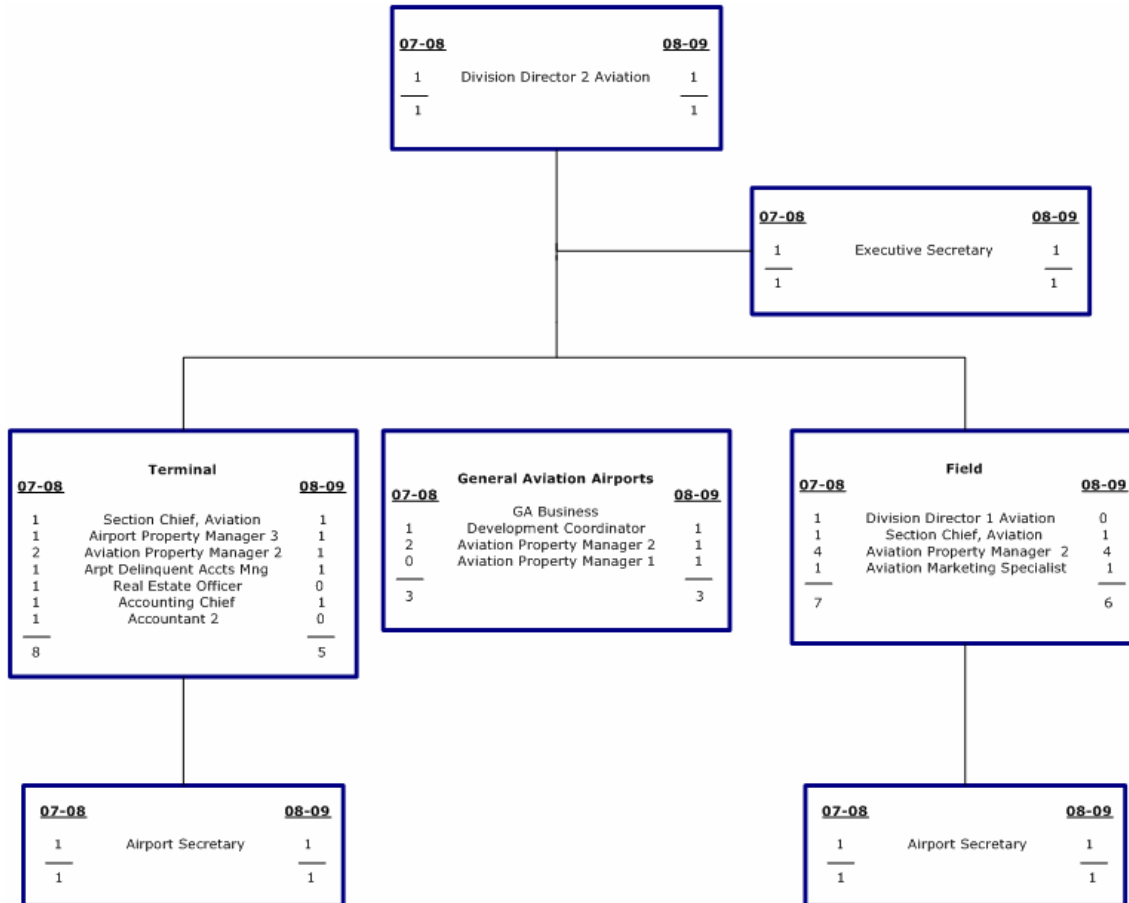
<b>FY 2007-08 Budget</b>	<b>\$ 522,810</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(170,797)
<b>Proposed variance in personnel costs</b>	<b>352,013</b>
Increase in catering from Hotel & Host Marriott for meetings	2,000
Increase in auto expense & parking reimbursement, publications, memberships, travel expense, registration fees, and miscellaneous general & administrative expenses	3,785
Decrease in office supplies	(700)
<b>FY 2008-09 Budget</b>	<b>\$ 357,098</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	1%	0%	0%
MIA low-cost carriers	Number of low-cost carriers	4	3	3	4	3
MIA international routes	Total number of international routes	70	72	73	73	74
MIA non-terminal rental revenue	Non-terminal revenue (millions)	N/A	N/A	\$47.5	\$47.2	\$48.5
GAA rental revenue	GAA rental revenue (thousands)	N/A	N/A	\$4.9	\$4.2	\$4.2
Public parking revenue	Public parking gross revenue (millions)	\$34.4	\$41.5	\$42.1	\$39.8	\$40.6
MIA cargo carriers	Total number of cargo carriers	23	24	25	26	27
Concession gross sales	Average monthly (millions)	N/A	N/A	\$569.7	\$532.0	\$581.0
Enplaned passengers	Number of year-end passengers (millions)	N/A	16.614	17.034	16.439	16.768

# Real Estate Management & Development

## Organizational Structure



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## **Mission Statement**

The Real Estate Management Development Division provides for the management of airport system properties and facilities in order to provide a stimulus to airport development and the local economy and to assure a high level of service to all airport users and maximum revenues to the Miami-Dade Aviation Department.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Managing the airport system properties and facilities
- Processing and managing all rental and permit agreements
- Monitoring compliance of all terms stipulated in the agreements

## Personnel Summary

<b>Occ Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0095	Executive Secretary	1	1	1	-
3556	Real Estate Officer	-	1	-	(1)
5016	Section Chief, Aviation	2	2	2	-
5039	Division Director 1, Aviation	-	1	-	(1)
5054	Division Director 2, Aviation	1	1	1	-
5116	Accounting Chief	1	1	1	-
5210	Aviation Property Manager 1	-	-	1	1
5211	Aviation Property Manager 2	7	8	6	(2)
5212	Airport Property Manager 3	2	1	1	-
5231	General Aviation Business Dev Coordinator	1	1	1	-
5234	Aviation Marketing Specialist	1	1	1	-
5244	Airport Delinquent Accts Manager	1	1	1	-
5310	Airport Secretary	1	2	2	-
9569	Accountant 2	1	1	-	(1)
	<b>Total</b>	<b>19</b>	<b>22</b>	<b>18</b>	<b>(4)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,571,558	\$ 1,687,353	\$ 1,496,016	\$ (191,337)	-11.3%
Over-time	1	-	-	-	0.0%
Fringes	427,015	479,593	433,116	(46,477)	-9.7%
<b>Total Salary/Fringes</b>	<b>\$ 1,998,574</b>	<b>\$ 2,166,946</b>	<b>\$ 1,929,132</b>	<b>\$ (237,814)</b>	<b>-11.0%</b>
Outside Contract Services	254,857	305,000	279,622	(25,378)	-8.3%
Management Consulting Services	330,098	600,000	625,000	25,000	4.2%
Travel	264	2,500	1,000	(1,500)	-60.0%
Registration Fees	-	1,200	1,000	(200)	-16.7%
Capital	-	7,988,000	-	(7,988,000)	-100.0%
Other/Operating	42,753	71,850	5,078	(66,772)	-92.9%
<b>Total</b>	<b>\$ 2,626,546</b>	<b>\$ 11,135,496</b>	<b>\$ 2,840,832</b>	<b>\$ (8,294,664)</b>	<b>-74.5%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

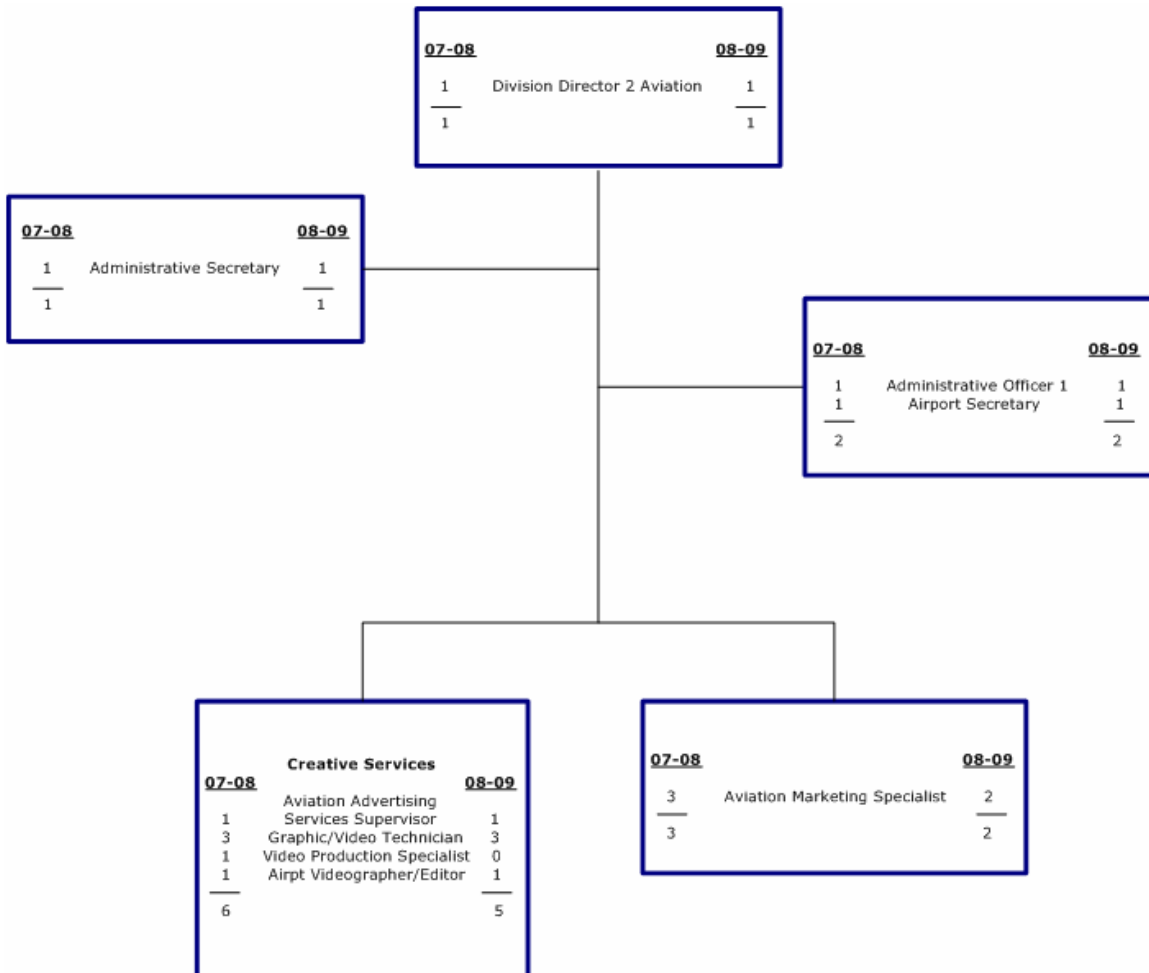
<b>FY 2007-08 Budget</b>	<b>\$ 11,135,496</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(237,814)
<b>Proposed variance in personnel costs</b>	<b>10,897,682</b>
Increase in management consulting services for MAAC consultants and rock mining project	25,000
Decrease in appraisal services for land and building evaluations	(21,750)
Decrease in advertising to lease properties and office spaces	(4,400)
Increase in catering from Hotel & Host Marriott for meetings	772
Decrease in rental expenses for trailer rental at GAA	(65,000)
Decrease in publications, postage, memberships, parking reimbursement, travel expense, registration fees, educational seminars and miscellaneous general & administrative expenses	(3,850)
Increase in office supplies	728
Decrease in uniforms and shoes	(350)
Decrease in major improvements to buildings	(5,749,722)
Decrease in minor improvements to buildings	(2,238,278)
<b>FY 2008-09 Budget</b>	<b>\$ 2,840,832</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$2.4	\$2.6	\$3.8	\$11.1	\$2.8

# Marketing

## Organizational Structure



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## **Mission Statement**

The Marketing Division provides promotional services in order to retain, increase and develop passenger and cargo business at MIA.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **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
- Conducting advertising, media-buying and advertorial development in industry publications in support of air service and business development efforts
- Coordinating the Department's collateral communication media efforts working with all MDAD divisions, the aviation industry, local/national media and the community
- Creation and production of MDAD collateral print media, online media, multi-media projects, video broadcast services, photographic services

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0810	Administrative Officer 1	1	1	1	-
2317	Graphic/Video Technician	3	3	3	-
2332	Video Production Specialist	-	1	-	(1)
5054	Division Director 2, Aviation	1	1	1	-
5222	Aviation Advertising Services Supervisor	1	1	1	-
5225	Airport Videographic Editor	1	1	1	-
5234	Aviation Marketing Specialist	3	3	2	(1)
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>12</b>	<b>13</b>	<b>11</b>	<b>(2)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,104,283	\$ 901,772	\$ 821,941	\$ (79,831)	-8.9%
Over-time	-	250	250	-	0.0%
Fringes	281,034	261,565	244,378	(17,187)	-6.6%
<b>Total Salary/Fringes</b>	<b>\$ 1,385,317</b>	<b>\$ 1,163,587</b>	<b>\$ 1,066,569</b>	<b>\$ (97,018)</b>	<b>-8.3%</b>
Outside Contract Services	478,756	385,100	376,750	(8,350)	-2.2%
Travel	15,485	33,585	40,000	6,415	19.1%
Registration Fees	3,082	4,995	3,300	(1,695)	-33.9%
Capital	-	-	-	-	0.0%
Other/Operating	16,730	11,950	10,495	(1,455)	-12.2%
<b>Total</b>	<b>\$ 1,899,370</b>	<b>\$ 1,599,217</b>	<b>\$ 1,497,114</b>	<b>\$ (102,103)</b>	<b>-6.4%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,599,217</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(97,018)
<b>Proposed variance in personnel costs</b>	<b>1,502,199</b>
Decrease in management consulting services for access to various governmental and private sector data bases for industry statistics and trends	(34,000)
Increase in freight/delivery for shipping costs of materials for trade show exhibits	150
Increase in advertising for placement of ads, promotional items and for purchase of exhibit space	25,500
Increase in auto expense reimbursement, travel expense, and educational seminars	7,115
Decrease in publications, memberships, parking reimbursement, registration fees & photographic services	(3,850)
Increase in office supplies	1,000
Decrease in photographic supplies	(1,000)
<b>FY 2008-09 Budget</b>	<b>\$ 1,497,114</b>

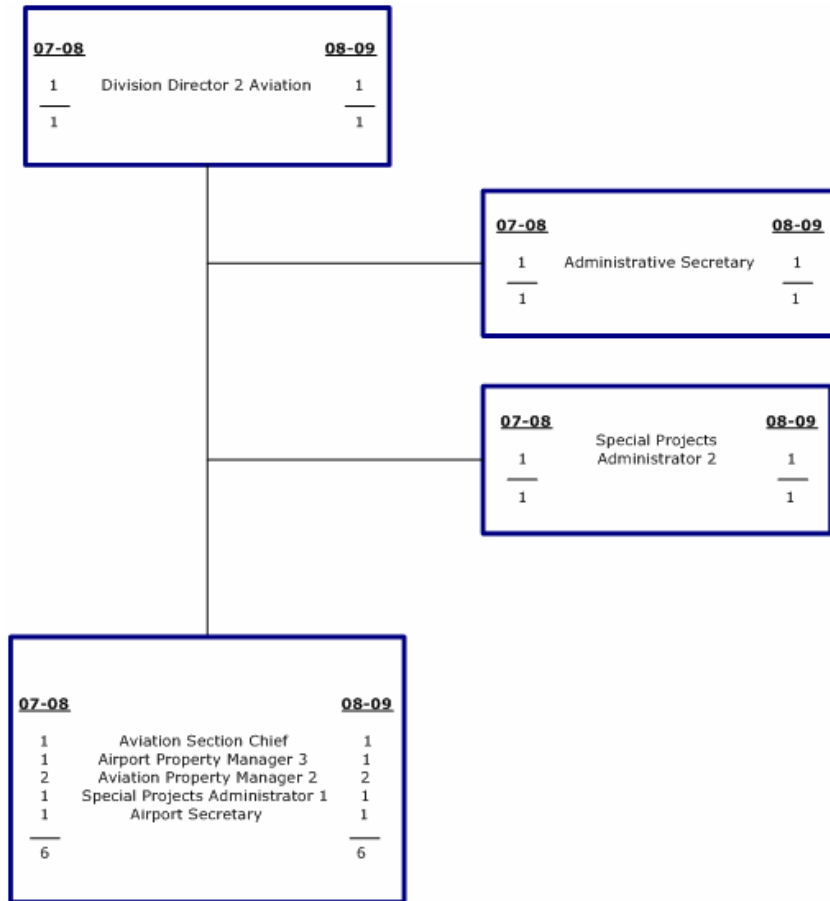
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.0	\$1.9	\$1.5	\$1.6	\$1.5

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# Commercial Operations

## Organizational Structure



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## **Mission Statement**

The Commercial Operations Division implements and manages concession programs at MIA.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Developing, maintaining and initiating concessions, services, rental cars, parking and hotel accommodations 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
- Conducting an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Encourage customer service at all levels through the MIA concession program including an Airport-wide mystery shopper program and customer service training program
- Monitoring all concession, rental car, parking and hotel contracts to ensure compliance with all contractual requirements

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5211	Aviation Property Manager 2	2	2	2	-
5212	Airport Property Manager 3	-	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 684,473	\$ 720,067	\$ 800,667	\$ 80,600	11.2%
Over-time	-	-	-	-	0.0%
Fringes	181,091	198,515	223,692	25,177	12.7%
<b>Total Salary/Fringes</b>	<b>\$ 865,564</b>	<b>\$ 918,582</b>	<b>\$ 1,024,359</b>	<b>\$ 105,777</b>	<b>11.5%</b>
Outside Contract Services	91,859	207,300	126,272	(81,028)	-39.1%
Other Outside Contracts	-	-	-	-	0.0%
Travel	2,270	11,355	7,575	(3,780)	-33.3%
Registration Fees	-	2,750	1,625	(1,125)	-40.9%
Capital	-	-	-	-	0.0%
Other/Operating	6,281	9,995	312,920	302,925	3030.8%
<b>Total</b>	<b>\$ 965,974</b>	<b>\$ 1,149,982</b>	<b>\$ 1,472,751</b>	<b>\$ 322,769</b>	<b>28.1%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 1,149,982</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	105,777
<b>Proposed variance in personnel costs</b>	<b>1,255,759</b>
Decrease in management consulting services for retail consultant	(80,000)
Decrease in catering from Hotel & Host Marriott for meetings	(1,028)
Decrease in parking reimbursement, travel expense and registration fees	(6,538)
Increase in educational seminars	1,268
Increase in marketing fees for concession marketing program	307,000
Decrease in office supplies	(3,710)
<b>FY 2008-09 Budget</b>	<b>\$ 1,472,751</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.2	\$1.0	\$1.1	\$1.2	\$1.5

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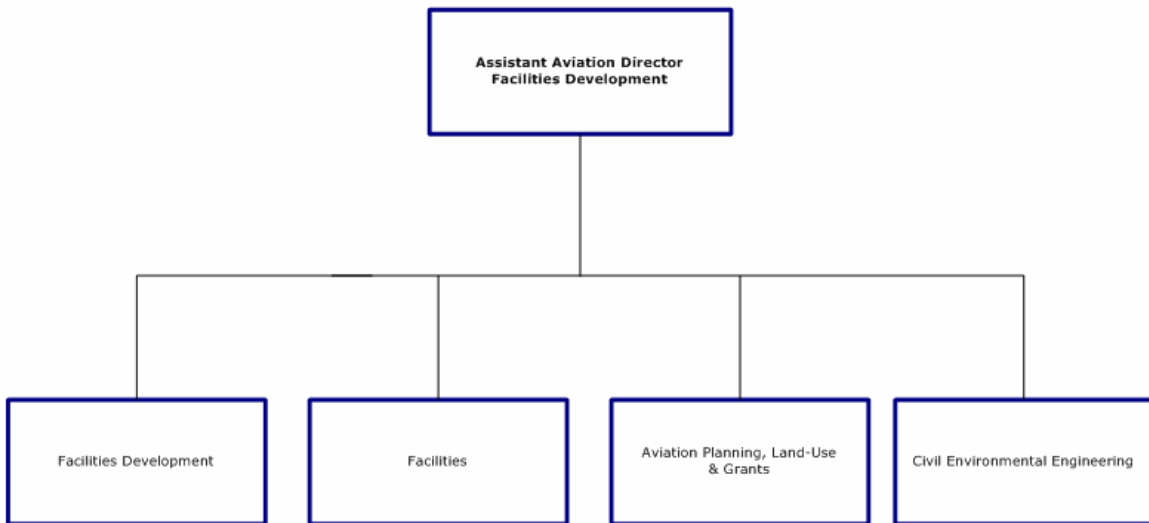
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# Facilities Development Group

## Overview

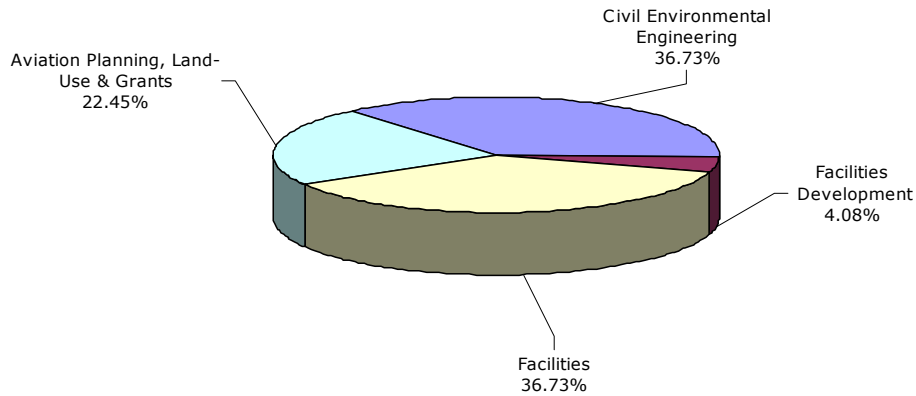
The Facilities Development Group manages the planning, design, and construction of facilities in compliance with our guiding principles, providing short and long range planning for the Airport and supporting the environmental, civil, and aviation fuel needs for the Department. The Group consists of the Facilities Development, Facilities, Aviation Planning, Land-Use and Grants and the Civil Environmental Engineering Divisions.

## Organizational Structure



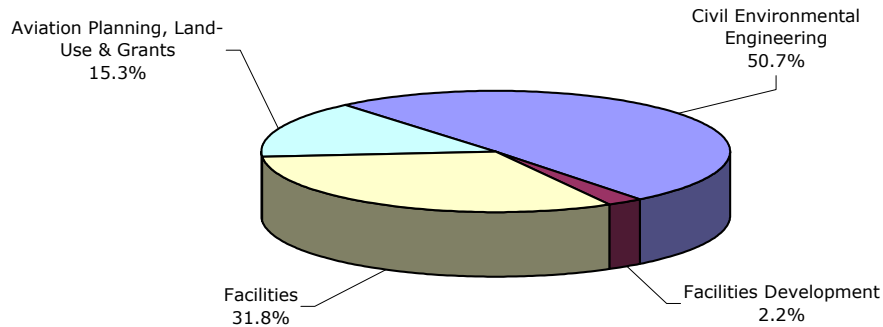
## Personnel Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
Facilities Development	3	3	2	(1)
Facilities	23	24	18	(6)
Aviation Planning, Land-Use & Grants	9	11	11	-
Civil Environmental Engineering	18	18	18	-
<b>Total</b>	<b>53</b>	<b>56</b>	<b>49</b>	<b>(7)</b>



## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
Facilities Development	\$ 448,091	\$ 452,486	\$ 335,469	\$ (117,017)	-25.86%
Facilities	2,868,666	2,951,229	4,767,436	1,816,207	61.5%
Aviation Planning, Land-Use & Grants	1,337,431	2,150,431	2,294,098	143,667	6.7%
Civil Environmental Engineering	5,861,025	6,967,947	7,601,851	633,904	9.1%
<b>Total</b>	<b>\$ 10,515,213</b>	<b>\$ 12,522,093</b>	<b>\$ 14,998,854</b>	<b>\$ 2,476,761</b>	<b>19.8%</b>





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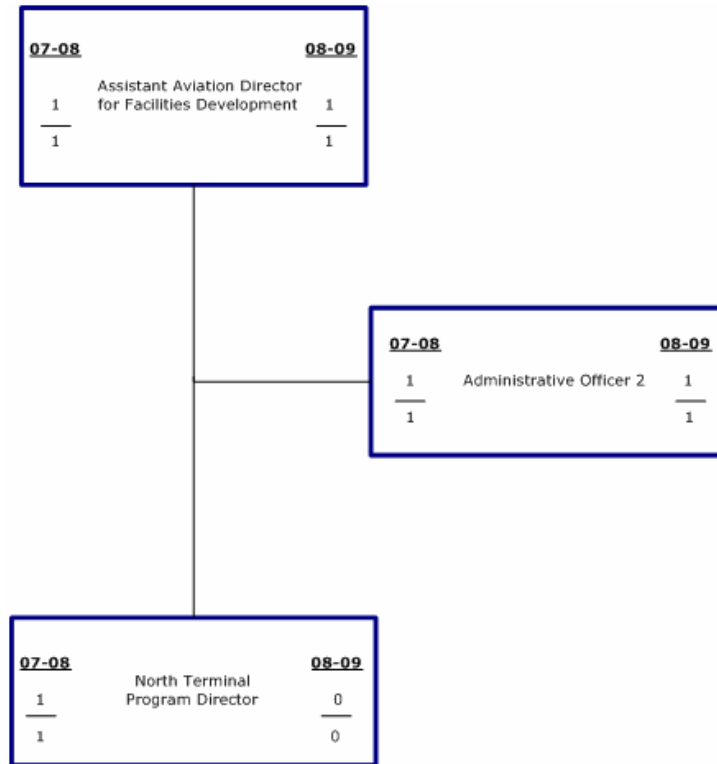
**Group Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

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# Facilities Development

## Organizational Structure



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## **Mission Statement**

The Facilities Development Division provides leadership to the Divisions within this Group.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets

## **Responsibilities**

- Overseeing the functions of the Facilities Development Group

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0811	Administrative Officer 2	1	1	1	-
5182	Assistant Avia Dir Facilities Development	1	1	1	-
9081	North Terminal Program Director	1	1	-	(1)
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 361,414	\$ 364,905	\$ 270,219	\$ (94,686)	-25.9%
Over-time	-	-	-	-	0.0%
Fringes	85,857	81,686	60,755	(20,931)	-25.6%
<b>Total Salary/Fringes</b>	<b>\$ 447,271</b>	<b>\$ 446,591</b>	<b>\$ 330,974</b>	<b>\$ (115,617)</b>	<b>-25.9%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	3,500	3,000	(500)	-14.3%
Registration Fees	-	500	250	(250)	-50.0%
Capital	-	-	-	-	0.0%
Other/Operating	820	1,895	1,245	(650)	-34.3%
<b>Total</b>	<b>\$ 448,091</b>	<b>\$ 452,486</b>	<b>\$ 335,469</b>	<b>\$ (117,017)</b>	<b>-25.9%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

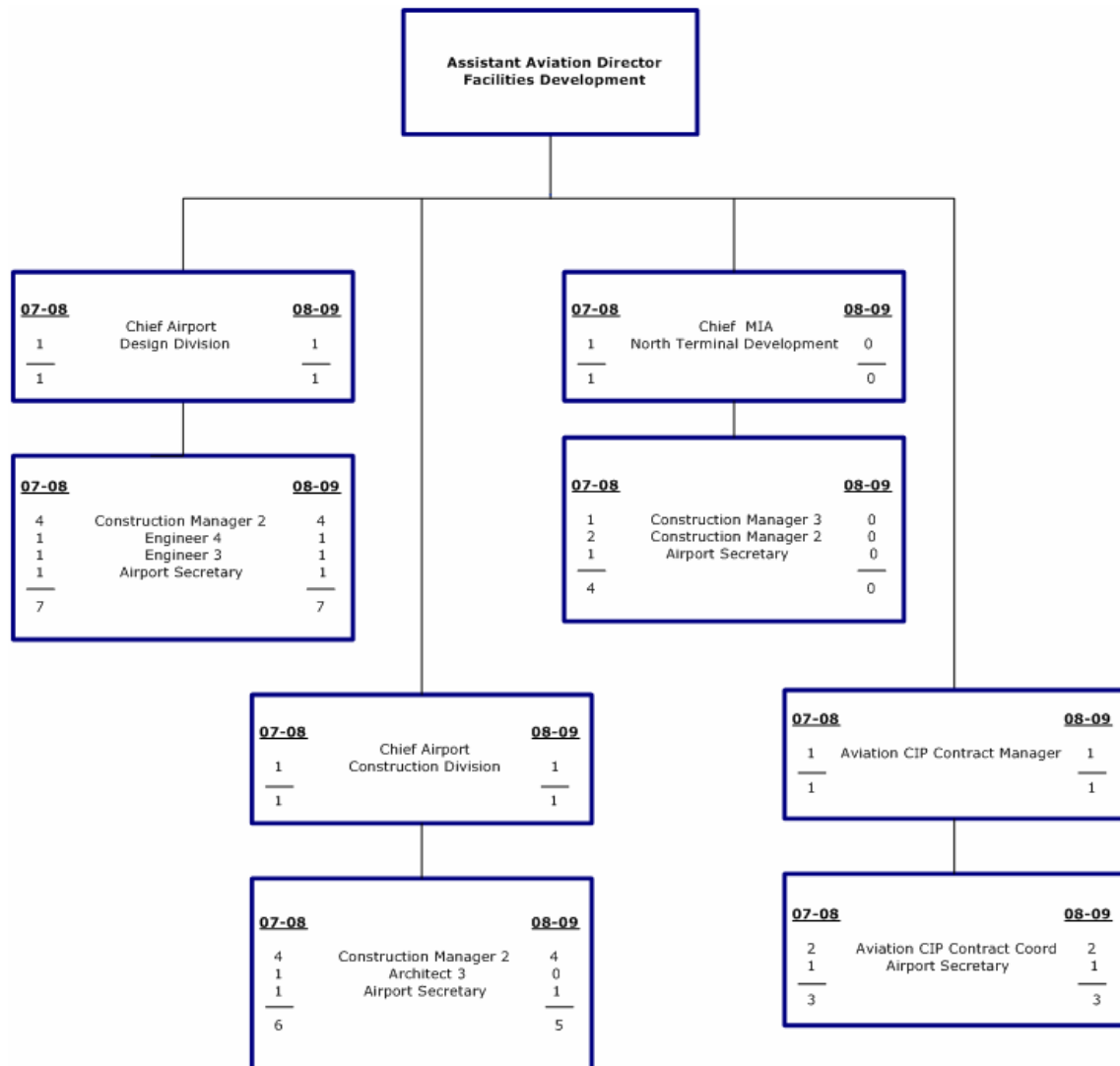
<b>FY 2007-08 Budget</b>	<b>\$ 452,486</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(115,617)
<b>Proposed variance in personnel costs</b>	<b>336,869</b>
Decrease in publications, memberships, travel expense, registration fees and license & permit fees	(1,200)
Decrease in office supplies	(200)
<b>FY 2008-09 Budget</b>	<b>\$ 335,469</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.3	\$0.4	\$0.4	\$0.5	\$0.3

# Facilities

## Organizational Structure



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## **Mission Statement**

The Facilities Division provides for the management of design, bid and award, and construction of the department's multi-billion dollar CIP.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Managing the Aviation Department's multi-billion dollar CIP, including Capital Projects, Miscellaneous Construction Contract (MCC) construction projects and Tenant Airport Construction (TAC) reimbursable and non-reimbursable projects
- Developing policies, procedures, design guidelines, project management documents, space/furniture standards, to insure completion of our projects on schedule, within budget, at optimum level of quality
- Managing the \$1.9 billion North Terminal Development program
- Managing contracts related to the CIP and in particular for those related to the NTD Program

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
1022	Engineer 3	1	1	1	-
1023	Engineer 4	1	1	1	-
1034	Architect 3	1	1	-	(1)
5076	Chief Airport Design Division	1	1	1	-
5086	Chief Airport Construction Division	1	1	1	-
5176	Chief MIA North Terminal Development	-	1	-	(1)
5310	Airport Secretary	4	4	3	(1)
6611	Construction Manager 2	10	10	8	(2)
6612	Construction Manager 3	1	1	-	(1)
9080	Aviation CIP Contract Manager	1	1	1	-
9082	Avia Contract Review & Compliance Coord	2	2	2	-
	<b>Total</b>	<b>23</b>	<b>24</b>	<b>18</b>	<b>(6)</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 2,164,521	\$ 2,165,415	\$ 1,897,907	\$ (267,508)	-12.4%
Over-time	542	-	-	-	0.0%
Fringes	532,091	572,303	497,318	(74,985)	-13.1%
<b>Total Salary/Fringes</b>	<b>\$ 2,697,154</b>	<b>\$ 2,737,718</b>	<b>\$ 2,395,225</b>	<b>\$ (342,493)</b>	<b>-12.5%</b>
Outside Contract Services	-	350	2,348,100	2,347,750	670785.7%
Travel	468	2,000	3,000	1,000	50.0%
Registration Fees	-	500	1,000	500	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	171,044	210,661	20,111	(190,550)	-90.5%
<b>Total</b>	<b>\$ 2,868,666</b>	<b>\$ 2,951,229</b>	<b>\$ 4,767,436</b>	<b>\$ 1,816,207</b>	<b>61.5%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

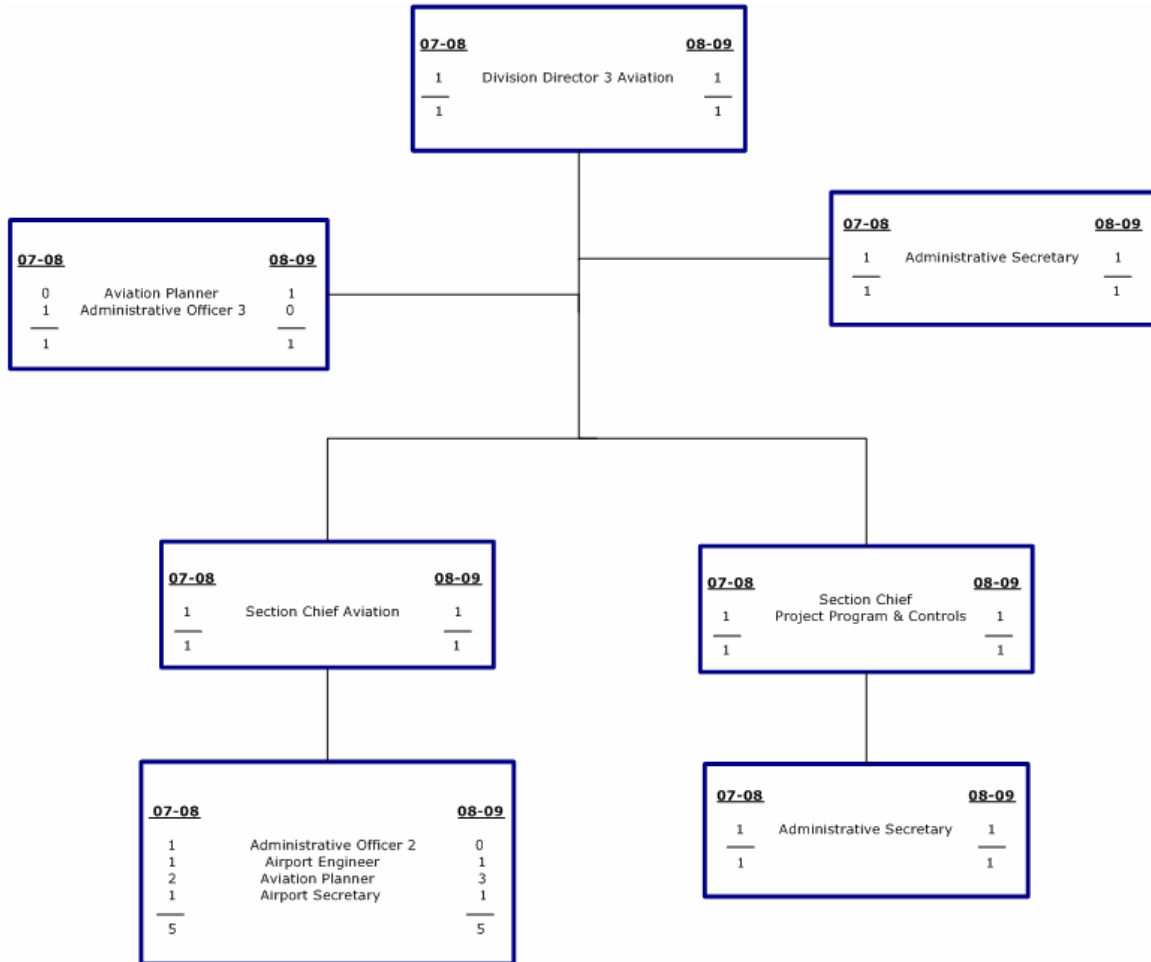
<b>FY 2007-08 Budget</b>	<b>\$ 2,951,229</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(342,493)
<b>Proposed variance in personnel costs</b>	<b>2,608,736</b>
Increase in outside contractual services	2,348,000
Decrease in maintenance and repair of office machines	(250)
Decrease in publications, parking reimbursement, and educational seminars	(3,675)
Increase in travel expense, registration fees and license & permit fees	1,625
Decrease in office supplies, transferred to North Terminal Development division	(186,000)
Decrease in office furniture and equipment	(1,000)
<b>FY 2008-09 Budget</b>	<b>\$ 4,767,436</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Ensure that divisional budget targets are met	Division budget target (millions)	\$3.4	\$2.9	\$2.2	\$3.0	\$4.8
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2005-06	Actual FY 2006-07	Actual FY 2007-08	Target FY 2007-08	Target FY 2008-09
Process professional services invoices	Past target within 10 days of receipt (%)	19%	4%	5%	0%	0%
CIP construction lost workday rate cases	Number of days lost per man hours worked established by the National Construction Industry Rates	0.3	0.4	3.2	3.2	TBD
MDAD job related injury/illness incidents	Number of injuries per man hours worked	0.9	3.2	5.9	5.9	TBD

# Aviation Planning, Land-Use & Grants

## Organizational Structure



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## **Mission Statement**

The Aviation Planning, Land-Use and Grants Division provides for the orderly and efficient development necessary to meet aviation demands and assure compatibility with the surrounding communities by identifying needs, formulating solutions, defining and initiating programs, and interfacing with state and local agencies.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #1: Enhance customer service, convenience, and security at every level of contact with the ports
- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Conducting land use/zoning analyses and administration of grants seeking/administration process
- Acting 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 as well as regulatory compliance
- Preparing near, intermediate and long-range plans, including site, master, system and strategic planning studies and recommendations of development alternatives, for individual project and program to meet the needs of the Department's capital and operational enhancement programs
- 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 Capital Improvement Program
- 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) Committee, including the Transportation Policy Committee, Long Range Transportation Planning Committee, and the Transportation Improvement Program Committee

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0810	Administrative Officer 1	1	1	1	-
0811	Administrative Officer 2	1	1	-	(1)
0812	Administrative Officer 3	1	1	-	(1)
5108	Chief Aviation Grant Funds	-	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5282	Airport Engineer	1	1	1	-
5284	Aviation Planner	1	2	4	2
5310	Airport Secretary	1	1	1	-
9021	Chief Aviation Planning	1	1	1	-
	<b>Total</b>	<b>9</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 744,037	\$ 873,438	\$ 977,618	\$ 104,180	11.9%
Over-time	-	-	-	-	0.0%
Fringes	197,304	240,484	272,566	32,082	13.3%
<b>Total Salary/Fringes</b>	<b>\$ 941,341</b>	<b>\$ 1,113,922</b>	<b>\$ 1,250,184</b>	<b>\$ 136,262</b>	<b>12.2%</b>
Outside Contract Services	388,842	1,002,060	1,002,000	(60)	0.0%
Travel	963	9,500	9,500	-	0.0%
Registration Fees	2,342	2,250	2,250	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	3,943	22,699	30,164	7,465	32.9%
<b>Total</b>	<b>\$ 1,337,431</b>	<b>\$ 2,150,431</b>	<b>\$ 2,294,098</b>	<b>\$ 143,667</b>	<b>6.7%</b>

## Major Drivers of FY 2009 Budget Increase/(Decrease)

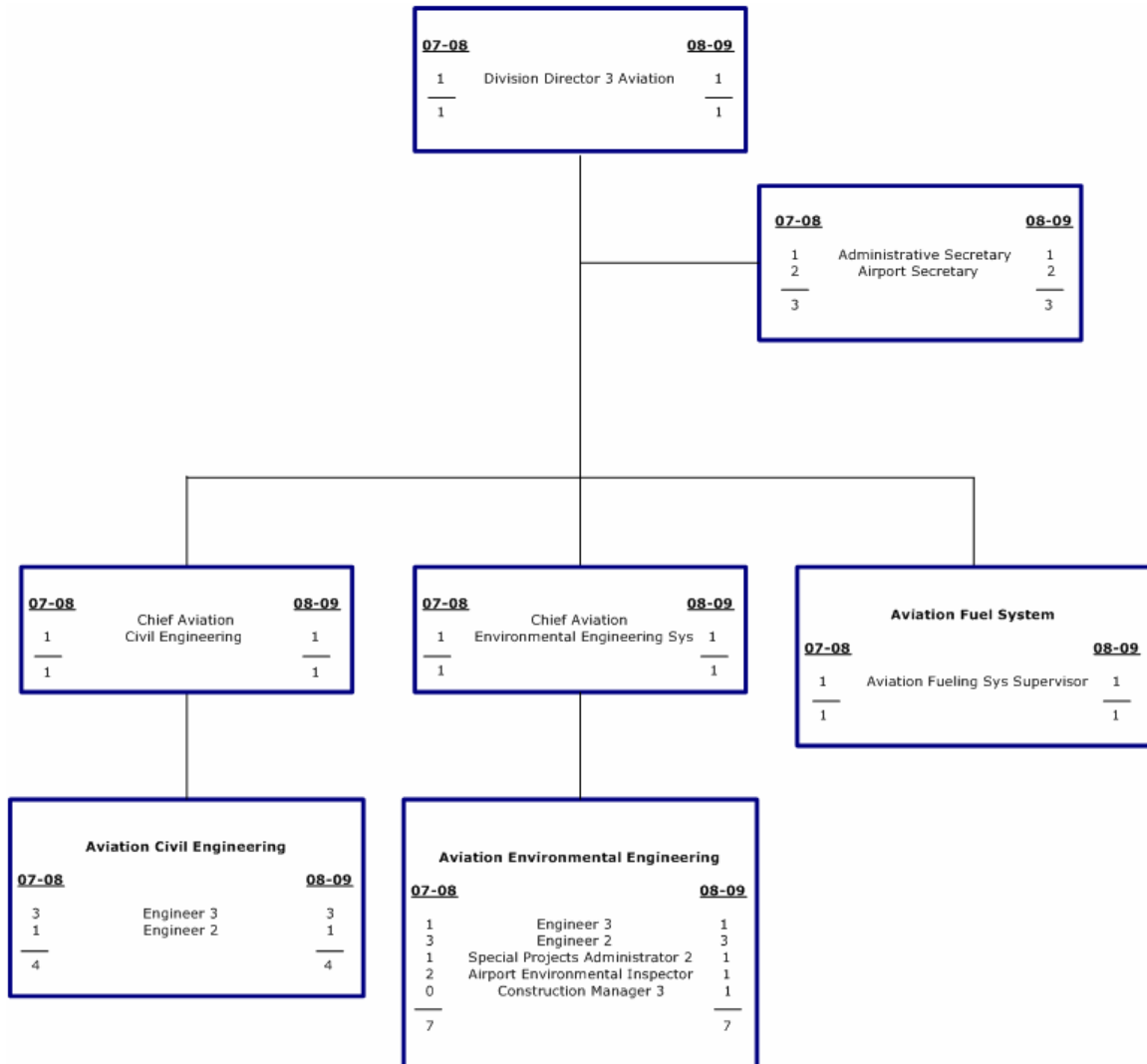
<b>FY 2007-08 Budget</b>	<b>\$ 2,150,431</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	136,262
<b>Proposed variance in personnel costs</b>	<b>2,286,693</b>
Decrease in outside printing	(60)
Increase in auto expense reimbursement and inservice training	1,500
Increase in educational seminars for AutoCad training	3,000
Decrease in parking reimbursement	(35)
Increase in office supplies for equipment to enhance job production	1,000
Increase in miscellaneous operating supplies	2,000
<b>FY 2008-09 Budget</b>	<b>\$ 2,294,098</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Airspace analysis for off-airport construction	Percent past 10 days of initial request	0.4%	0%	0%	0%	0%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.5	\$1.3	\$1.5	\$2.2	\$2.3
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Process professional services invoices	Past target within 10 days of receipt (%)	N/A	20%	13%	0%	0%

# Civil Environmental Engineering

## Organizational Structure



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## **Mission Statement**

The Civil Environmental Engineering Division provides support for the environmental, civil and fuel engineering needs of the Department.

## **Division Goal is aligned with the following County-wide Goal(s):**

- County-wide Goal #7: Meet budget targets
- County-wide Goal #8: Achievement of performance targets

## **Responsibilities**

- Monitoring the quantity and quality of domestic water, sewage and storm water systems
- Managing, monitoring and maintaining Airside Operations area pavement
- Overseeing environmental restorations and regulatory compliance
- Performing audits of tenants for environmental compliance

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY09 vs FY08</b>
0094	Administrative Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
1021	Engineer 2	4	4	4	-
1022	Engineer 3	4	4	4	-
5080	Chief Aviation Civil Engineering	1	1	1	-
5107	Chief Avia Environmental Engineering Sys	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5242	Aviation Fueling Systems Supervisor	1	1	1	-
5310	Airport Secretary	2	2	2	-
5466	Airport Environmental Inspector	2	2	1	(1)
6612	Construction Manager 3	-	-	1	1
	<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 vs FY 2008</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$ 1,411,183	\$ 1,462,020	\$ 1,718,648	\$ 256,628	17.6%
Over-time	27	-	-	-	0.0%
Fringes	375,507	410,027	481,103	71,076	17.3%
<b>Total Salary/Fringes</b>	<b>\$ 1,786,717</b>	<b>\$ 1,872,047</b>	<b>\$ 2,199,751</b>	<b>\$ 327,704</b>	<b>17.5%</b>
Outside Contract Services	2,374,425	2,120,000	2,925,000	805,000	38.0%
Dade County D.E.R.M.	1,644,342	900,000	900,000	-	0.0%
Derm Stormwater	-	2,000,000	1,500,000	(500,000)	-25.0%
Travel	962	3,000	3,000	-	0.0%
Registration Fees	550	1,000	1,000	-	0.0%
Capital	-	15,000	7,000	(8,000)	-53.3%
Other/Operating	54,029	56,900	66,100	9,200	16.2%
<b>Total</b>	<b>\$ 5,861,025</b>	<b>\$ 6,967,947</b>	<b>\$ 7,601,851</b>	<b>\$ 633,904</b>	<b>9.1%</b>



## Major Drivers of FY 2009 Budget Increase/(Decrease)

<b>FY 2007-08 Budget</b>	<b>\$ 6,967,947</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	327,704
<b>Proposed variance in personnel costs</b>	<b>7,295,651</b>
Increase in management consulting services and engineer & A/E services for studies, report preparation, audits and sample collection	1,000,000
Decrease in reimbursements for outside contractual services for emergency response	(5,000)
Increase in other outside contractual services for disposal of hazardous materials and chemical	10,000
Decrease in remedial action system for O&M of remedial systems	(100,000)
Decrease in state offices for consent order	(100,000)
Decrease in DERM Stormwater	(500,000)
Increase in auto expense reimbursement	200
Increase in license & permit fees for regulatory operating permits for all six airports	8,000
Decrease in educational seminars and miscellaneous general & administrative expenses	(2,000)
Increase in office supplies	3,000
Decrease in computer hardware	(8,000)
<b>FY 2008-09 Budget</b>	<b>\$ 7,601,851</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$4.9	\$5.9	\$6.9	\$7.0	\$7.6
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2005-06</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Target FY 2007-08</b>	<b>Target FY 2008-09</b>
Maintain ISO 14001 for fuel storage facility and civil environmental engineering 2008	Successful re-certification	March 2006	June 2007	April 2008	May 2008	May 2009

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# Reserve Maintenance Fund

## Overview

The Reserve Maintenance Fund is outlined in Section 509 of the Trust Agreement that governs the Department's Aviation Revenue bond debt. Reserve Maintenance Fund shall be 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 carried under the provisions of this Agreement.

(\$ in 000s)	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2009
<b>Beginning Cash Balance</b>	<b>\$ 34,185</b>	<b>\$ 28,625</b>	<b>\$ 29,047</b>	<b>\$ 30,093</b>
<b>Sources of Funds</b>				
Grant Funds	-	-	1,536	-
Other Revenues	32	-	-	-
Interest Earnings	1,516	1,000	1,438	1,000
Transfer from Improvement Funds	-	-	976	-
Transfer from Revenue Fund	17,000	23,000	23,000	19,950
<b>Total Sources of Funds</b>	<b>\$ 18,548</b>	<b>\$ 24,000</b>	<b>\$ 26,950</b>	<b>\$ 20,950</b>
<b>Uses of Funds</b>				
Projects in progress and committed	23,686	51,295	23,049	15,000
<b>Total Uses of Funds</b>	<b>\$ 23,686</b>	<b>\$ 51,295</b>	<b>\$ 23,049</b>	<b>\$ 15,000</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>(5,138)</b>	<b>(27,295)</b>	<b>3,901</b>	<b>5,950</b>
<b>Ending Cash Balance</b>	<b>\$ 29,047</b>	<b>\$ 1,330</b>	<b>\$ 32,948</b>	<b>\$ 36,043</b>

## Detail of FY 2009 Reserve Maintenance Expense Items

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Police Services	Replacement of police motorcycles	150,000
		<b>\$ 150,000</b>
Fire & Rescue	Replacement of vehicles	460,000
	Replacement of Foam 3 ARFF truck	560,000
		<b>\$ 1,020,000</b>
Maintenance	Exterminating Services	4,000
	Office window treatment	10,000
	Cont Asst Assum - Electrical Switchgear	200,000
	Canal Maintenance (Rip Rap)	27,000
	Cont Asst Non-Assum - Irrigation	50,000
	GBR - General Bldg Repair	11,000,000
	GBR - General Bldg Repair	3,134,168
	Moving Company Contract	50,000
	Other Flooring Maintenance & Repair	800,000
	Carpeting	800,000
	Loading Bridges Repairs	250,000
	Terminal Seating Replacement	400,000
	Airfield Lighting Materials	1,400,000
	Other Construction Materials	2,500
	Office Furniture Less Than \$750 - Replacement	375,000
	Equipment	500
	Minor Equipment Less Than \$750	5,000
	Architectural/Engineering Basic Fees	2,000,000
	Testing Costs	100,000
	Office Furniture Greater Than \$750 - Replacement	75,000
	Heavy Trucks and Busses Replacement	620,000
	Light Truck Replacement	92,000
		<b>\$ 21,395,168</b>
Information Systems	Computer Equipment	2,000,000
		<b>\$ 2,000,000</b>
Airside Operations	Radio Replacement	24,000
	Vehicle Improvements and Additional Equipment	6,000
		<b>\$ 30,000</b>
Landside Operations	Radio Replacement	36,000
	Heavy Trucks and Busses Replacement	971,540
		<b>\$ 1,007,540</b>
Civil Environmental Engineering	RM-6 Pavement Repairs and Replace Midfield Fuel Tanks	4,600,000
		<b>\$ 4,600,000</b>
	Central Terminal Renovations Projects	21,958,000
		<b>\$ 21,958,000</b>
<b>Total</b>		<b>\$ 52,160,708</b>

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# Debt Service

## Overview

Capital improvement projects are funded by a combination of sources that include short-term and long-term debt instruments. The debt service amounts appearing in the budget are based on the revenue bond debt service interest and principal payments and the expenses associated with the commercial paper program. Debt service expenses are projected at \$282,325,000 for the FY 2009 operating budget. The number that was shown in the adopted budget reflects a scrivener's error and will be amended mid-year.

## Allowed Purposes and Types of Debt

Miami-Dade County has a variety of debt instruments to finance the construction of airport projects. These debt instruments are not secured by the County's general obligation pledge but from revenues generated by the airport system.

## Debt Limit Policy

The County's policy is to manage its current and future airport debt service requirements to be in compliance with all bond covenants and the Board approved CIP, while meeting the Airport's capital needs. The County's airport revenue bond debt is limited by the outstanding trust indenture requirement that net revenues (operating revenues less operating expenses) pledged to pay debt service exceed 120% of annual debt service. This debt service coverage is shown on page 183. While the Department does not have a legal debt limit, additional debt is governed by the additional bonds test inscribed in the aviation revenue bond indenture, the amount of outstanding long term debt issued is also capped by the BCC which approves the airport's CIP. The current CIP was approved by the BCC at \$6.3 billion, which could be funded from a variety of sources including debt.

## Outstanding Debt

**Aviation Revenue Bonds** - Revenue bonds are issued to finance the construction of facilities at the Airports pursuant to the Trust Agreement and are payable solely from and are collateralized by a pledge of net revenues, as defined in the Trust Agreement. Pledged net revenues are defined as all revenues and other cash receipts of Port Authority Properties, less the operation and maintenance expenses. Port Authority Properties consist of all land and facilities of County-owned and operated airports, which were acquired or constructed with proceeds from Revenue Bonds issued by the County under the terms of the Trust Agreement. Pledged revenues do not include cash received from Passenger Facility Charges or federal grants. The Trust Agreement requires that charges for net revenues must be at least 120% of debt service for that year. The test of net pledged revenues is shown in this section. The Revenue bonds do not constitute a debt of the County or a pledge of the full faith and credit of the County.

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The following table outlines the credit ratings for revenue bonds:

	<b>S&amp;P</b>	<b>Moody's</b>	<b>Fitch</b>
<b>Public Rating</b>	A-	A2	A

Some issues of Airport Revenue Bonds 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 the issues were rated AAA/Aaa/AAA respectively and 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 respective debt issues in the unlikely event that the County was not able to do so. Since then the ratings of the various monoline insurers has been lowered by the rating agencies. MDAD is not directly impacted by these rating downgrades. The respective insurance policies remain in effect.

The following table includes all of the outstanding debt and the respective insured ratings by insurance company

Series	Dated Date	Original Par Amount	Insured Ratings (as of 11/24/08)		
			Moody's	Fitch	S&P
1995C (Non-AMT)	3/1/95	\$ 24,080,000	Baa1 (MBIA)	N/R	AA (MBIA)
1995D (AMT)	8/1/95	52,860,000	Aa3 (AMBAC)	N/R	AA (AMBAC)
1995E (Non-AMT)	8/1/95	29,985,000	Aa3 (AMBAC)	N/R	AA (AMBAC)
1996A (AMT)	3/1/96	267,415,000	Baa1 (MBIA)	N/R	AA (MBIA)
1996B (Non-AMT)	3/1/96	27,585,000	Baa1 (MBIA)	N/R	AA (MBIA)
1996C (Non-AMT)	7/1/96	70,490,000	Baa1 (MBIA)	N/R	AA (MBIA)
1997A (AMT)	6/1/97	130,385,000	Aa3 (FSA)	AAA(FSA)	AAA(FSA)
1997B (AMT)	10/1/97	136,830,000	Aa3 (FSA)	AAA(FSA)	AAA(FSA)
1997C (Non-AMT)	10/1/97	63,170,000	Aa3 (FSA)	AAA(FSA)	AAA(FSA)
1998A (AMT)	7/1/98	192,165,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
1998B (Non-AMT)	7/1/98	40,920,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
1998C (AMT)	10/1/98	150,000,000	Baa1 (MBIA)	N/R	AA (MBIA)
2000A (AMT)	3/1/00	78,110,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2000B (Non-AMT)	3/1/00	61,890,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2002 (AMT)	5/30/02	299,000,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2002A (AMT)	12/19/02	600,000,000	Aa3 (FSA)	AAA(FSA)	AAA(FSA)
2003A (AMT)	5/28/03	291,400,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2003B (AMT)	5/28/03	61,160,000	Baa1 (MBIA)	N/R	AA (MBIA)
2003C (Non-AMT)	5/28/03	22,095,000	Baa1 (MBIA)	N/R	AA (MBIA)
2003D (AMT)	5/28/03	85,640,000	Baa1 (MBIA)	N/R	AA (MBIA)
2003E (AMT)	5/28/03	139,705,000	Baa1 (MBIA)	N/R	AA (MBIA)
2004A (AMT)	4/14/04	211,850,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2004B (Non-AMT)	4/14/04	156,365,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2004C (Non-AMT)	4/14/04	31,785,000	B1 (FGIC)	CCC (FGIC)	BB (FGIC)
2005A (AMT)	11/2/05	357,900,000			
Term-October 2030, 2035			Caa1 (Syncora*)	N/R	BBB- (Syncora*)
Serial-October 2036,2037			Caa1 (Syncora*)	N/R	BBB- (Syncora*)
Serial-October 2038			B3 (CIFG)	N/R	B (CIFG)
2005B (AMT)	11/2/05	180,345,000			
Serial-October 2006-2009, 2011-2013, 2018-2021			Caa1 (Syncora*)	N/R	BBB- (Syncora*)
Serial-October 2014-2017			B3 (CIFG)	N/R	B (CIFG)
2005C (Non-AMT)	11/2/05	61,755,000			
Serial - October 2006-2011			Baa1 (MBIA)	N/R	AA (MBIA)
Term - October 2025			Baa1 (MBIA)	N/R	AA (MBIA)
Term - October 2025			Caa1 (Syncora*)	N/R	BBB- (Syncora*)
2007A (AMT)	5/31/07	551,080,000			
Term-October 2033, 2037, 2039			Baa1 (MBIA)	N/R	AA (MBIA)
Serial- October 2040			Caa1 (Syncora*)	N/R	BBB- (Syncora*)
2007B (Non-AMT)	5/31/07	48,920,000	Baa1 (MBIA)	N/R	AA (MBIA)
2007C (AMT)	12/20/07	367,700,000	Aa3 (FSA)	AAA(FSA)	AAA(FSA)
2007D (Non-AMT)	12/20/07	43,650,000	Aa3 (FSA)	AAA(FSA)	AAA(FSA)
2008A (AMT)	6/5/08	43,356,500			
Serial - October 2024-2027			Aa2 (Assured)	AAA(Assured)	AAA(Assured)
Term - October 2033, 2038			Aa2 (Assured)	AAA(Assured)	AAA(Assured)
Serial - October 2038			Aa3 (FSA)	AAA(FSA)	AAA(FSA)
Term - October 2041			Aa3 (FSA)	AAA(FSA)	AAA(FSA)
2008B (Non-AMT)	6/5/08	166,435,000			
Serial-October 2016-2028			Aa2 (Assured)	AAA(Assured)	AAA(Assured)
Serial-October 2038,2041			Aa3 (FSA)	AAA(FSA)	AAA(FSA)

\* Formerly XL Capital

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The total aggregate principal amount of Outstanding Bonds as of October 30, 2008:

<u>Outstanding Aviation Revenue Bonds</u>	<u>Dated Date of Issue</u>	<u>Principal Amount Issued</u>	<u>Principal Amount Outstanding</u>
Series 1995E Bonds <sup>(1)</sup>	August 1, 1995	\$ 29,985,000	\$ 6,370,000
Series 1997A Bonds <sup>(1)</sup>	June 1, 1997	130,385,000	19,975,000
Series 1997C Bonds	October 1, 1997	63,170,000	63,170,000
Series 1998A Bonds <sup>(1)</sup>	July 1, 1998	192,165,000	85,675,000
Series 1998C Bonds	October 1, 1998	150,000,000	150,000,000
Series 2000A Bonds	March 1, 2000	78,110,000	78,110,000
Series 2000B Bonds	March 1, 2000	61,890,000	61,890,000
Series 2002 Bonds	May 30, 2002	299,000,000	299,000,000
Series 2002A Bonds	December 19, 2002	600,000,000	600,000,000
Series 2003A Bonds	May 28, 2003	291,400,000	291,400,000
Series 2003B Bonds <sup>(1)</sup>	May 28, 2003	61,160,000	33,060,000
Series 2003C Bonds <sup>(1)</sup>	May 28, 2003	22,095,000	4,920,000
Series 2003D Bonds <sup>(1)</sup>	May 28, 2003	85,640,000	78,665,000
Series 2003E Bonds <sup>(1) (2)</sup>	May 28, 2003	139,705,000	139,700,000
Series 2004A Bonds	April 14, 2004	211,850,000	211,850,000
Series 2004B Bonds	April 14, 2004	156,365,000	156,365,000
Series 2004C Bonds <sup>(1)</sup>	April 14, 2004	31,785,000	14,650,000
Series 2005A Bonds	November 2, 2005	357,900,000	357,900,000
Series 2005B Bonds <sup>(1)</sup>	November 2, 2005	180,345,000	164,370,000
Series 2005C Bonds <sup>(1)</sup>	November 2, 2005	61,755,000	42,055,000
Series 2007A Bonds	May 31, 2007	551,080,000	551,080,000
Series 2007B Bonds	May 31, 2007	48,920,000	48,920,000
Series 2007C Bonds <sup>(1)</sup>	December 20, 2007	367,700,000	433,565,000
Series 2007D Bonds <sup>(1)</sup>	December 20, 2007	43,650,000	39,805,000
Series 2008A Bonds	June 26, 2008	433,565,000	433,565,000
Series 2008B Bonds	June 26, 2008	166,435,000	166,435,000
<b>TOTAL</b>		<u><b>\$4,816,055,000</b></u>	<u><u><b>\$4,459,115,000</b></u></u>

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

<sup>(2)</sup> On March 17, 2008, the County converted its Series 2003E auction rate securities to fixed rate bonds. The County has no Outstanding Bonds that are variable rate debt.



### Aggregate Aviation General Revenue Bond Debt Service

Date	Principal	Interest	Total
10/01/2009	\$55,370,000	\$113,477,681	\$168,847,681
04/01/2010	0	112,114,687	112,114,687
10/01/2010	59,815,000	112,114,687	171,929,687
04/01/2011	0	110,648,268	110,648,268
10/01/2011	58,520,000	110,648,268	169,168,268
04/01/2012	0	109,226,303	109,226,303
10/01/2012	60,995,000	109,226,303	170,221,303
04/01/2013	0	107,707,855	107,707,855
10/01/2013	64,080,000	107,707,855	171,787,855
04/01/2014	0	106,058,588	106,058,588
10/01/2014	67,585,000	106,058,588	173,643,588
04/01/2015	0	104,310,098	104,310,098
10/01/2015	71,400,000	104,310,098	175,710,098
04/01/2016	0	102,440,607	102,440,607
10/01/2016	76,435,000	102,440,607	178,875,607
04/01/2017	0	100,427,157	100,427,157
10/01/2017	80,480,000	100,427,157	180,907,157
04/01/2018	0	98,299,616	98,299,616
10/01/2018	84,755,000	98,299,616	183,054,616
04/01/2019	0	96,056,344	96,056,344
10/01/2019	89,260,000	96,056,344	185,316,344
04/01/2020	0	93,711,894	93,711,894
10/01/2020	93,970,000	93,711,894	187,681,894
04/01/2021	0	91,289,686	91,289,686
10/01/2021	98,835,000	91,289,686	190,124,686
04/01/2022	0	88,765,322	88,765,322
10/01/2022	103,900,000	88,765,322	192,665,322
04/01/2023	0	86,098,453	86,098,453
10/01/2023	109,255,000	86,098,453	195,353,453
04/01/2024	0	83,273,996	83,273,996
10/01/2024	114,985,000	83,273,996	198,258,996
04/01/2025	0	80,269,534	80,269,534
10/01/2025	121,050,000	80,269,534	201,319,534
04/01/2026	0	77,156,929	77,156,929
10/01/2026	127,340,000	77,156,929	204,496,929
04/01/2027	0	73,791,967	73,791,967
10/01/2027	134,140,000	73,791,967	207,931,967
04/01/2028	0	70,359,129	70,359,129
10/01/2028	141,070,000	70,359,129	211,429,129
04/01/2029	0	66,756,530	66,756,530
10/01/2029	148,425,000	66,756,530	215,181,530
04/01/2030	0	62,963,989	62,963,989
10/01/2030	156,080,000	62,963,989	219,043,989
04/01/2031	0	59,023,833	59,023,833
10/01/2031	164,040,000	59,023,833	223,063,833
04/01/2032	0	54,898,533	54,898,533
10/01/2032	172,375,000	54,898,533	227,273,533
04/01/2033	0	50,541,558	50,541,558
10/01/2033	181,175,000	50,541,558	231,716,558
04/01/2034	0	46,006,527	46,006,527
10/01/2034	190,335,000	46,006,527	236,341,527
04/01/2035	0	41,231,764	41,231,764
10/01/2035	200,030,000	41,231,764	241,261,764
04/01/2036	0	36,225,811	36,225,811
10/01/2036	210,200,000	36,225,811	246,425,811
04/01/2037	0	30,955,289	30,955,289
10/01/2037	220,905,000	30,955,289	251,860,289
04/01/2038	0	25,403,683	25,403,683
10/01/2038	232,180,000	25,403,683	257,583,683
04/01/2039	0	19,581,094	19,581,094
10/01/2039	244,035,000	19,581,094	263,616,094
04/01/2040	0	13,437,988	13,437,988
10/01/2040	256,495,000	13,437,988	269,932,988
04/01/2041	0	6,980,850	6,980,850
10/01/2041	269,600,000	6,980,850	276,580,850
<b>Total</b>	<b>\$4,459,115,000</b>	<b>\$4,725,505,441</b>	<b>\$9,184,620,441</b>

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### Commercial Paper Notes

The Board has previously authorized issuance of commercial paper notes ("CP Notes") not to exceed \$400 million in the aggregate principal amount outstanding at any time to provide temporary financing for funding a portion of the CIP. As of October 1, 2008, there was \$0 in CP Notes outstanding. Payment of CP Notes and accrued interest are from amounts in the Improvement Fund and by proceeds of Bonds issued to refund or pay CP Notes. The CP Notes are secured by an irrevocable stand-by letter of credit. The letter of credit, in the amount of \$400 million, was approved for the purpose of making funds readily available for the payment of principal and interest on the Notes. The letter of credit expires on August 1, 2010.

The following table outlines the credit ratings for the commercial paper program:

	S&P	Moody's	Fitch
<b>Public Rating</b>	A1+	P1	F1+

### Other Airport-Related Debt

Sunshine State Loan - On August 16, 2005, the County entered into a Loan Agreement with the Sunshine State Governmental Financing Commission whereby the County borrowed \$71,000,000 (the "Sunshine State Loan") to finance certain capital improvements, including improvements to the Aviation Department's Enterprise Resource Planning services in the amount of \$7.9 million (the "MIA Portion"). The County's obligation to repay the Sunshine State Loan is secured by a covenant from the County to budget annually and appropriate from its legally available non-ad valorem revenues sufficient moneys to pay debt service on the Sunshine State Loan. The actual debt service on the MIA Portion is payable from Revenues on a subordinate basis to the Bonds.

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. FDOT and the County subsequently entered into a joint participation agreement on March 12, 2007 whereby FDOT will construct the Viaduct Project and closed on the 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 will be reimbursed to the County by the Aviation Department. The Airport intends to earmark \$5 million per year over the eleven year life of the loan from the Aviation Capital Account to reimburse the County. The Viaduct Project consists of an elevated roadway over NW 25<sup>th</sup> Street, the only major access from the Palmetto Expressway (State Road 826) to MIA's Westside and north side air cargo handling facilities, so that trucks entering and exiting the air cargo area can travel on the Viaduct and avoid the N.W. 25<sup>th</sup> Street congestion.

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TIFIA Loan - FDOT, in cooperation with the County, plans to borrow up to \$270 million from the United States Department of Transportation under the Transportation Infrastructure Financing Innovation Act ("TIFIA") loan program. These loan proceeds will be used to construct a consolidated rental car facility ("RCF") adjacent to the Airport. The loan is expected to be repaid with the proceeds of the Customer Facility Charges ("CFCs") collected from car rental company customers at the Airport. The repayment of the TIFIA loan is not secured by Revenues or any other 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 \$210,365,000 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 June 30, 2008, such bonds were outstanding in the aggregate principal amount of \$174,010,000. Neither the Airport nor the County has any obligation with respect to these bonds.

## Debt Service Coverage – Airport Revenue Bonds

	Fiscal Year		
	Ended September 30 <sup>(1)*</sup>		
	2009	2008	2007
MIA Aviation Fees	\$ 308,782	\$ 322,975	\$ 300,738
<b>Commercial Operations:</b>			
Management Agreements	85,509	77,158	78,885
Concessions	92,310	99,335	91,629
<b>Total Commercial Operations</b>	<b>\$ 177,819</b>	<b>\$ 176,493</b>	<b>\$ 170,514</b>
Rentals	90,909	97,369	93,118
Other Revenues	30,103	22,438	21,783
<b>Sub-total Revenues</b>	<b>\$ 607,614</b>	<b>\$ 619,275</b>	<b>\$ 586,153</b>
General Aviation Airports	4,728	4,373	5,616
<b>Gross Revenues</b>	<b>\$ 612,342</b>	<b>\$ 623,648</b>	<b>\$ 591,769</b>
<b>Expenses:</b>			
Current Expenses	\$ 340,193	\$ 311,914	\$ 284,872
Current Expenses under Mngmt Agreement	34,811	31,557	29,654
Current Expenses under Operating Agreement	37,912	35,092	31,307
<b>Total Current Expenses</b>	<b>\$ 412,916</b>	<b>\$ 378,563</b>	<b>\$ 345,833</b>
<b>Net Revenues:</b>			
Less: Reserve Maintenance Fund Deposit	15,000	23,000	17,000
<b>Net Revenues After Deposits</b>	<b>\$ 184,426</b>	<b>\$ 222,085</b>	<b>\$ 228,936</b>
<b>Total Debt Service</b>			
Less: PFC Revenue (used for d/s)	(100,000)	(81,608)	(73,641)
<b>Debt Service</b>	<b>\$ 151,049</b>	<b>\$ 148,376</b>	<b>\$ 156,598</b>
<b>Debt Service Coverage<sup>(2)</sup></b>	<b>1.22</b>	<b>1.50</b>	<b>1.46</b>

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

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## Interest & Sinking Fund

Debt service on the Department's aviation revenue bonds is paid from the Interest & Sinking Fund. PFC revenues are used to pay a portion of the debt that has financed the construction of PFC eligible projects. The Interest & Sinking Fund balance is projected to increase by 1.9%; however the number that was shown in the adopted budget reflects a scrivener's error and will be amended mid-year. The correct Total Sources of Funds is \$296,334,200 and the correct Total Uses of Funds in accordance with the required debt service is \$295,955,000.

(\$ in 000s)	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2009
<b>Beginning Cash Balance</b>	<b>\$ 225,975</b>	<b>\$ 77,088</b>	<b>\$ 239,220</b>	<b>\$ 114,426</b>
<b>Sources of Funds</b>				
PFC Revenues	73,641	81,608	81,608	90,000
Other Revenues	1	-	-	-
Bonfd Proceeds	-	-	18,625	-
Interest Earnings	8,287	3,544	8,382	1,863
Transfer from Revenue Fund	150,894	149,900	149,184	162,757
Transfer from Capitalized Interest Account	18,968	-	38,101	-
<b>Total Sources of Funds</b>	<b>\$ 251,791</b>	<b>\$ 235,052</b>	<b>\$ 295,900</b>	<b>\$ 254,620</b>
<b>Uses of Funds</b>				
Debt Service - Principal	65,130	60,950	68,030	55,370
Debt Service - Interest	173,416	170,559	189,563	195,679
Transfer to Bond Escrow Account	-	-	1,082	-
Transfer to Improvement Fund	-	1,426	3,037	1,340
<b>Total Uses of Funds</b>	<b>\$ 238,546</b>	<b>\$ 232,935</b>	<b>\$ 261,712</b>	<b>\$ 252,389</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>13,245</b>	<b>2,117</b>	<b>34,188</b>	<b>2,231</b>
<b>Ending Cash Balance</b>	<b>\$ 239,220</b>	<b>\$ 79,205</b>	<b>\$ 273,408</b>	<b>\$ 116,657</b>

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# Improvement Fund

## Overview

The 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. It is funded with any revenues that remain after the payment of operating expenses, aviation revenue bond debt service, and funding requirements for the debt service reserve fund and the Reserve Maintenance Fund.

## Summary of Sources and Use of Improvement Fund

(\$ in 000s)	Actual FY 2007	Budget FY 2008	Actual FY 2008	Budget FY 2009
<b>Beginning Cash Balance</b>	<b>\$ 130,730</b>	<b>\$ 127,202</b>	<b>\$ 125,595</b>	<b>\$ 96,996</b>
<b>Sources of Funds</b>				
Other Revenues	-	-	2,741	-
Grant Funds	-	-	741	-
Interest Earnings	5,880	1,000	4,414	1,500
Transfer from Construction Fund	-	-	1,850	-
Transfer from Interest & Sinking Fund	-	1,426	3,037	1,340
Transfer from Revenue Fund	85,058	24,859	76,988	6,333
<b>Total Sources of Funds</b>	<b>\$ 90,938</b>	<b>\$ 27,285</b>	<b>\$ 89,771</b>	<b>\$ 9,173</b>
<b>Uses of Funds</b>				
Improvement Fund Expenditures/ Entitlement	19,359	-	10,510	20,313
Transfer to Construction Fund	-	49,893	1,795	-
Transfer to Revenue Fund	76,713	65,000	64,109	65,000
Transfer to Reserve Maintenance	-	-	976	-
Other Expenditures	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 96,072</b>	<b>\$ 114,893</b>	<b>\$ 77,390</b>	<b>\$ 85,313</b>
<b>Excess (Deficit) of Sources over Use of Fund</b>	<b>(5,134)</b>	<b>(87,608)</b>	<b>12,381</b>	<b>(76,140)</b>
<b>Ending Cash Balance</b>	<b>\$ 125,596</b>	<b>\$ 39,594</b>	<b>\$ 137,976</b>	<b>\$ 20,856</b>

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# Capital Improvement Program

## Airport Master Plan and General Aviation System Plan

From 1991 to 1994, the Aviation Department developed a new Airport Master Plan (the "Master Plan") to redevelop Miami International Airport, and to construct support projects for the General Aviation Airports. The Master Plan was approved by the Board of County Commissioners in June 1994 and underwent a Master Plan Verification Analysis in April 1999, during which various consultants concluded that the general assumptions that defined the Airport's general development program remained valid. Based on anticipated traffic projections, the Master Plan sought to maximize and balance the capacity of the Airport within its boundaries. The primary components of the Master Plan were to modernize the airport facilities, support the changing airline industry, increase airport capacity, accommodate changes in aircraft, and include numerous betterment projects for all the County-owned airports.

## Capital Improvement Program (CIP)

The CIP is an aggregation of projects that implements the Master Plan. Projects financed and managed by third parties, such as certain tenant improvement projects, are not considered part of the CIP. In 2002, the Board approved a CIP with estimated expenditures of \$4.8 billion through 2015, when enplanement levels were projected to reach 39 million annual passengers ("MAP"). The Board approved an increase in the cost of the CIP to \$5.237 billion in June 2005 and a further increase to \$6.2 billion in March 2007. The increases are primarily due to schedule delays and increased cost estimates. Effective October 2008, the Board approved a \$30 million increase in the CIP budget for increased costs associated with the MIA Mover, funded by additional grant revenues. The Master Plan calls for the Aviation Department to undertake additional capital improvements when traffic exceeds 39 MAP, but no funding or timetable has been established for those improvements.

## Sources and Uses of Funds

The following table includes the projected CIP revenues and expenditures. The Aviation Passenger Facility Charges that are collected at MIA will be used to pay CIP related debt service on Aviation Revenue Bonds.

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
<b>Revenue</b>									
Aviation Passenger Facility Charge	176,238	0	0	0	0	0	0	0	176,238
Aviation Revenue Bonds Sold	4,067,278	0	0	0	0	0	0	0	4,067,278
FDOT Funds	188,681	21,340	28,496	49,933	0	0	0	0	288,450
Federal Aviation Administration	248,049	15,710	28,008	11,648	7,500	0	0	0	310,915
Future Aviation Revenue Bonds	0	600,000	582,048	0	0	0	0	0	1,182,048
Improvement Fund	23,373	11,481	9,226	10,714	6,200	5,000	5,000	32,577	103,571
Tenant Financing	50,000	10,000	10,000	10,000	25,000	0	0	0	105,000
Transportation Security Administration	22,759	0	0	0	0	0	0	0	22,759
<b>Funds</b>									
Total:	4,776,378	658,531	657,778	82,295	38,700	5,000	5,000	32,577	6,256,259
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Airside Improvements	300,128	8,642	10,143	14,539	10,397	845	0	0	344,684
General Aviation Airports	53,705	6,482	5,782	73	73	73	72	165	66,425
Landside Improvements	149,009	26,483	63,286	141,396	52,892	5,121	5,000	32,577	475,764
Support Facilities	783,808	58,709	50,638	33,551	12,068	9,868	6,071	13,075	967,788
Terminal Improvements	2,487,277	518,471	578,570	559,247	257,316	707	0	0	4,401,588
Total:	3,773,927	618,787	708,419	748,806	332,746	16,614	11,143	45,817	6,256,259

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## **Program Summary**

The CIP is categorized into the following programs:

### **Airside Program**

The primary objectives of the Airside Program are to expand airfield capacity, enhance aircraft movement efficiency and safety, reduce delays, and accommodate changes in aircraft fleets. The only remaining major project is the Runway 8R/26L pavement reconstruction, which will extend its useful life.

### **Terminal and Concourse Facilities Program**

The Terminal Building is divided into three areas, North, Central, and South. Sixty-four percent of the CIP is allocated to reconstructing and expanding the North and South Terminals. The CIP will increase the building's area from 4.8 million to approximately 7.4 million square feet.

### **North Terminal Program**

The North Terminal Area previously consisted of Concourses A, B, C and D in a pier configuration. This area currently is being transformed from a series of separate concourses into a linear terminal, which will increase gate utilization and connection efficiencies supporting a major hub facility for American Airlines and its One World Alliance partners,. The program eliminates Concourses B and C and widens the Terminal Building area between Concourses A and D. As part of the program the Aviation Department is renovating 1.7 million square feet of the existing Terminal Building and adding 1.8 million square feet of new terminal/concourse space. The completed North Terminal will have 48 international/domestic swing gates, two regional jet gates, a FIS facility capable of processing 3,600 international passengers per hour, 242 ticketing positions (including 119 self-service units), a new gate delivery baggage system, and support systems capable of handling an international hub operation with at least 250 flights per day. It is expected to serve at least 70% to 73% of the passenger volume at the Airport.

### **South Terminal Program**

The South Terminal Program includes the terminal expansion from Concourse H to Concourse J, construction of a new Concourse J, internationalization of four gates at Concourse H, apron construction between Concourses H and J and related utilities infrastructure. The completed South Terminal provides 1.5 million feet of new and .2 million square feet of renovated terminal and concourse space. The South Terminal has a total of 28 gates on Concourse H and J, of which 19 will be international/domestic including one of which will be designated for Airbus A-380 operations. South Terminal currently supports 190 ticketing positions.

### **Other Terminal Projects**

This program consists of expanding Concourse A by 9 gates to 20 gates and making improvements to the existing Central Terminal. Central Terminal includes the terminal and concourse areas between Concourses E, F and G. The improvements yet to be completed include life safety and building code upgrades, major repairs to the Terminal roof, tenant relocations to and from the renovated areas and procurement of new passenger loading bridges.

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**Landside Program (including MIA Mover)**

This program improves ground access to the Airport, primarily by relocating the Airport's perimeter roadway, extending the Terminal's upper and lower drives to accommodate South Terminal expansion, and increasing parking capacity and centralizing and automating the parking revenue collection process.

**MIA Mover Program**

The Aviation Department is committed to constructing an elevated automated people mover system known as the MIA Mover, connecting the Terminal to remote ground transportation facilities at an inter-modal hub to be built by the Florida Department of Transportation (FDOT). It is part of a large FDOT project, the Miami Intermodal Center (MIC), a core transportation building and adjacent consolidated rental car facility (RCF). The MIC will enable the passengers to reach the RCF, Metrorail, Tri-Rail and Amtrak transportation system. This project is one means of eliminating congestion on the Terminal curbs and access roadways. The current plan calls for the MIA Mover to have two stations. One will be between the Airport parking garages, connected to the Terminal by moving walkways. The other will be located at the RCF, west of the MIC. Construction of the MIA Mover should be completed in the fourth quarter of 2011.

**Airport Support Programs**

These programs support the Airport System functions, including environmental remediation and utility infrastructure, security and business systems.

**Cargo and Aircraft Maintenance Program**

This program primarily upgrades and expands cargo processing and aircraft maintenance facilities located on the west and north sides of the Airport. Projects include new and upgraded cargo processing buildings, facilities to support the cargo processing function, a new facility for clearing international arriving animals, and improved drainage in an area used by aircraft maintenance businesses.

**GA Airports Program**

This program consists of runway and taxiway improvements, security improvements and support facilities at the County's three GA airports.

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## Capital Program Process

As mentioned above, the CIP implements the Master Plan developed by the Aviation Department and approved by the Board of County Commissioners. Changes to existing major programs, i.e., North Terminal and South Terminal, are generally dictated by the construction staff responsible for building the projects, approved by the Aviation Director and ultimately approved by the BCC. Changes to all other programs may be generated by the Planning Division (typically recommending new projects), by those responsible for building the projects (typically recommending increased budgets for existing projects), or by the operations staff. Their recommendations come before a CIP User Group, constituted by representatives of those parties whose needs the completed capital program must ultimately satisfy, i.e., the CFO who generates revenues to pay debt service on bonds issued, the bond engineer representing the needs of the investor in our credit, the Deputy Director of Operations who operates and maintains the facilities constructed, the Deputy Director for Business Retention and Development who must do just that, and the airlines. The CIP User Group recommends changes, within the total CIP budget. Such changes are ultimately approved by the Aviation Director. From time to time, the CIP User Group find itself in a position having to deal with capital needs outstripping the budget. At those times, the User Group prioritizes those needs and presents their recommendations to the Aviation Director. The Aviation Director may also seek the direct advice of the Planning Manager and the airlines. Should the Aviation Director wish to increase the total CIP budget, then he must seek such ultimate approval from the BCC.

## Capital Improvement Program Funding

**Aviation Passenger Facility Charge (PFC)** – PFC's were initially authorized through the Aviation Safety and Capacity Expansion Act of 1990. The Act allowed public agencies, which manage commercial airports, to charge each enplaning passenger a facility charge in accordance with FAA requirements. The PFC is levied on the passenger tickets, collected by the airline, and forwarded to the airport (less a handling fee charged by the airlines). The revenues collected are to preserve or enhance safety, security, and capacity, to reduce noise, or to enhance competition. The primary difference between AIP and PFC is that the PFC is a fee directly to the passenger, is administratively retained by the airport, and is considered local funds versus airport funds. The FAA has approved four applications authorizing the collection and use of \$2.76 billion in PFC revenue (including interest) beginning November 1994 at \$3.00 per eligible enplaned passenger and increasing in January 2002 to \$4.50. Of this authority, \$2.42 billion is to pay eligible debt service on bonds used to finance the North Terminal and South Terminal programs.

**Aviation Revenue Bonds (Sold and Future)** – The sources of bond funds are proceeds from the sale of Aviation Revenue Bonds and interest earnings on available amounts in the capital interest accounts and construction funds and are used to fund CIP related costs. As of September 30, 2008 the principal balance of the outstanding bonds is \$4.459 billion. The Aviation Department has issued approximately \$4.12 billion of the \$6.2 billion of bonding capacity authorized by the Board for the CIP.

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**Florida Department of Transportation (FDOT) Funds** – Aviation projects throughout the state are funded by the State through fuel taxes. About 60% of the state airport funding comes from the aviation fuel tax, with the remaining 40% generated by highway fuel taxes. State funding of aviation projects is made through FDOT under Chapter 322 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. These grants are generally used to supplement federal and local funds by providing a portion of the County’s local share of eligible project costs at the Airport and the general aviation airports. 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. In FY 2009 the Aviation Department is anticipating receiving grants totaling \$21.340 million from the Florida Department of Transportation based on the Regional Transportation Improvement Program (TIP) approved by the Metropolitan Planning Organization (MPO) Board and adopted as the FDOT approved and adopted 5-year work program.

**Federal Aviation Administration** - The Federal Airport Improvement Program (AIP) is administered by the FAA and funded by the Airport and Airway Trust Fund financed through federal aviation user fees and taxes. Grants-in-Aid The Airport and Airway Improvement Act of 1982, as amended by the Airport and Airway and Safety and Capacity Expansion Act of 1987, created the AIP administered by the FAA and funded by the Airport and Airway Trust Fund financed through federal aviation user fees and taxes. Grants-in-aid funds for airport infrastructure improvements to enhance safety, security, capacity and access are 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 priority system established by the FAA and are also affected by Congressional actions. During FY 2009, MIA is projecting to receive \$15.71 million in AIP grants based on the enplanements forecast by the Traffic Engineering Consultant and FAA’s proposed budget.

**Improvement Fund** – Improvement Fund revenues represent airport pay-as-you-go financing from operating revenues. In FY 2009 MIA is anticipating spending \$20.313 million in Improvement Fund on capital projects. FY 2009 based on historical trends of moneys deposited in the Improvement Fund at year end.

**Tenant Financing** – Tenant financings represent the American Airlines contribution to the NTD program according to a 10 year schedule beginning July 2005. Contributions are deposited to a Claims Reserve Fund and used to pay claims related to the NTD.

**Transportation Security Administration (TSA) Funds** – TSA funds are dedicated towards the cost of in-line explosive detection systems and related counter measures included in the CIP. The Airport has not budgeted for receipt of any funds from the TSA in FY 2009.

## Project Descriptions and Funding Sources

The following tables contain detailed information regarding funded and unfunded multi-year capital projects as well as projections for additional Aviation Department debt. Operating costs are recurring personal service or consumable asset expenditures, the costs of which are usually consistent and annual. Capital costs are non-recurring expenditures that have a useful life of more than five years and have a total cost that exceeds \$50,000 in total funding. The capital cost includes all manpower, implementation costs, and capital outlay required to fully implement each project.

### Airside Improvements

#### Miami International Airport Airside Improvement Projects

PROJECT # 6333310

Description: Construct a new runway to decrease aircraft delays; upgrade utilities and drainage on the north side of MIA; relocate midfield facilities to the west; construct a replacement fire facility; strengthen existing runways; and re-number runways; indirect costs are budgeted in Project 6331290

Location: Miami International Airport District Located: 6  
Unincorporated Miami-Dade County Districts Served: Countywide

Revenue Schedule:	Prior	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Future	Total
Federal Aviation Administration	\$155,134	\$10,110	\$16,040	\$7,500	\$7,500	\$0	\$0	\$0	\$196,284
Aviation Passenger Facility Charge	11,025	0	0	0	0	0	0	0	11,025
FDOT Funds	60,720	0	0	3,416	0	0	0	0	64,136
Aviation Revenue Bonds Sold	71,041	0	0	0	0	0	0	0	71,041
Improvement Fund	2,208	0	0	0	0	0	0	0	2,208
<b>Total Revenue:</b>	<b>\$300,128</b>	<b>\$10,110</b>	<b>\$16,040</b>	<b>\$10,916</b>	<b>\$7,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,694</b>

Expenditure Schedule:									
Planning and Design	\$65,825	\$277	\$167	\$0	\$0	\$0	\$0	\$0	\$66,269
Construction	234,303	8,365	9,976	14,539	10,397	845	0	0	278,425
<b>Total Revenue:</b>	<b>\$300,128</b>	<b>\$8,642</b>	<b>\$10,143</b>	<b>\$14,539</b>	<b>\$10,397</b>	<b>\$845</b>	<b>\$0</b>	<b>\$0</b>	<b>\$344,694</b>

Projected Operating Expenses Minimal Minimal Minimal Minimal Minimal Minimal Minimal Minimal Minimal

### General Aviation Airports

#### General Aviation Airports

Project # 6336930

Description: Construct airfield improvements to improve safety and operations; indirect costs are budgeted in Project 6331290

Location: Various Sites District Located: 1, 6, 9, 11  
Various Sites Districts Served: Countywide

Revenue Schedule:	Prior	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	Future	Total
Federal Aviation Administration	\$18,692	\$3,300	\$1,400	\$0	\$0	\$0	\$0	\$0	\$23,392
FDOT Funds	7,442	1,659	2,871	0	0	0	0	0	11,972
Aviation Revenue Bonds Sold	29,385	0	0	0	0	0	0	0	29,385
Improvement Fund	842	322	512	0	0	0	0	0	1,676
<b>Total Revenue:</b>	<b>\$56,361</b>	<b>\$5,281</b>	<b>\$4,783</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,425</b>

Expenditure Schedule:									
Planning and Design	\$11,803	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,803
Construction	41,902	6,482	5,782	73	73	73	72	165	54,622
<b>Total Revenue:</b>	<b>\$53,705</b>	<b>\$6,482</b>	<b>\$5,782</b>	<b>\$73</b>	<b>\$73</b>	<b>\$73</b>	<b>\$72</b>	<b>\$165</b>	<b>\$66,425</b>

Projected Operating Expenses Minimal Minimal Minimal Minimal Minimal Minimal Minimal Minimal Minimal

**Landside Improvements**

**Miami International Airport Mover**

**Project # 6337230**

Description: Design & build an elevated automated people mover to link the future Miami Intermodal Center (MIC) to the terminal which will relieve vehicular traffic at the curb of the terminal; indirect costs are budgeted under Project 6331290

Location: Miami International Airport District Located: 6  
 Unincorporated Miami-Dade County Districts Served: Countywide

<b>Revenue Schedule:</b>	<b>Prior</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Future</b>	<b>Total</b>
FDOT Funds	\$999	\$8,316	\$16,632	\$41,579	\$0	\$0	\$0	\$0	\$67,526
Future Aviation Revenue Bonds	0	70,513	90,408	0	0	0	0	0	160,921
Aviation Revenue Bonds Sold	24,346	0	0	0	0	0	0	0	24,346
<b>Total Revenue:</b>	<b>\$25,345</b>	<b>\$78,829</b>	<b>\$107,040</b>	<b>\$41,579</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,793</b>
<b>Expenditure Schedule:</b>									
Planning and Design	\$10,417	\$1,690	\$8,610	\$22,384	\$8,006	\$0	\$0	\$0	\$51,107
Construction	218	8,582	42,584	110,703	39,599	0	0	0	201,686
<b>Total Revenue:</b>	<b>\$10,635</b>	<b>\$10,272</b>	<b>\$51,194</b>	<b>\$133,087</b>	<b>\$47,605</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$252,793</b>
<b>Projected Operating Expenses</b>		\$0	\$0	\$0	\$4,028	\$4,230	\$4,441	\$4,663	\$17,362

**Miami International Airport Roadways and Parking**

**Miami International Airport Mover**

**Project # 6331810**

Description: Design & build an elevated automated people mover to link the future Miami Intermodal Center (MIC) to the terminal which will relieve vehicular traffic at the curb of the terminal; indirect costs are budgeted under Project 6331290

Location: Miami International Airport District Located: 6  
 Unincorporated Miami-Dade County Districts Served: Countywide

<b>Revenue Schedule:</b>	<b>Prior</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Future</b>	<b>Total</b>
Aviation Passenger Facility Charge	\$44,859	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,859
FDOT Funds	30,449	0	0	0	0	0	0	0	30,449
Future Aviation Revenue Bonds	0	7,000	3,448	0	0	0	0	0	10,448
Aviation Revenue Bonds Sold	79,638	0	0	0	0	0	0	0	79,638
Improvement Fund	0	0	5,000	5,000	5,000	5,000	5,000	32,577	57,577
<b>Total Revenue:</b>	<b>\$154,946</b>	<b>\$7,000</b>	<b>\$8,448</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$32,577</b>	<b>\$222,971</b>
<b>Expenditure Schedule:</b>									
Planning and Design	\$49,101	\$1,264	\$793	\$382	\$287	\$121	\$0	\$0	\$51,948
Construction	89,273	14,947	11,299	7,927	5,000	5,000	5,000	32,577	171,023
<b>Total Revenue:</b>	<b>\$138,374</b>	<b>\$16,211</b>	<b>\$12,092</b>	<b>\$8,309</b>	<b>\$5,287</b>	<b>\$5,121</b>	<b>\$5,000</b>	<b>\$32,577</b>	<b>\$222,971</b>
<b>Projected Operating Expenses</b>		Minimal	Minimal	Minimal	Minimal	Minimal	Minimal	Minimal	Minimal

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**Support Facilities****Miami International Airport Support Facility Improvements****Project # 6331290**

Description: Remediate pollution; expand chiller plant to air condition additional terminal space; secure the public by installing equipment to control access; screen checked baggage and screen passengers; modernize and expand the telecommunication systems shared with the airlines and other tenants

Location: Miami International Airport District Located: 6  
Unincorporated Miami-Dade County Districts Served: Countywide

<b>Revenue Schedule:</b>	<b>Prior</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Future</b>	<b>Total</b>
Federal Aviation Administration	\$35,534	\$2,300	\$6,420	\$0	\$0	\$0	\$0	\$0	\$44,254
Aviation Passenger Facility Charge	12,243	0	0	0	0	0	0	0	12,243
FDOT Funds	29,372	6,145	2,000	3,845	0	0	0	0	41,362
Future Aviation Revenue Bonds	0	30,110	0	0	0	0	0	0	30,110
Aviation Revenue Bonds Sold	814,948	0	0	0	0	0	0	0	814,948
Transportation Security Administration Funds	2,713	0	0	0	0	0	0	0	2,713
Improvement Fund	5,540	5,990	3,714	5,714	1,200	0	0	0	22,158
<b>Total Revenue:</b>	<b>\$900,350</b>	<b>\$44,545</b>	<b>\$12,134</b>	<b>\$9,559</b>	<b>\$1,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$967,788</b>
<b>Expenditure Schedule:</b>									
Planning and Design	\$335,618	\$5,060	\$6,629	\$5,043	\$2,595	\$2,125	\$543	\$577	\$358,190
Construction	448,190	53,649	44,009	28,508	9,473	7,743	5,528	12,498	609,598
<b>Total Revenue:</b>	<b>\$783,808</b>	<b>\$58,709</b>	<b>\$50,638</b>	<b>\$33,551</b>	<b>\$12,068</b>	<b>\$9,868</b>	<b>\$6,071</b>	<b>\$13,075</b>	<b>\$967,788</b>
<b>Projected Operating Expenses</b>		\$5,000	\$5,250	\$5,513	\$10,000	\$10,500	\$11,025	\$11,576	\$58,864

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**Terminal Improvements****Miami International Airport North Terminal Development (NTD)****Project # 6339221**

Description: Expand the terminal and concourse facilities from A to D to facilitate passenger connections and transfers; renovate terminal space from curb to ticket counters to provide appropriate passenger circulation; remedy pollution at the NTD site; indirect costs are budgeted in Project 6331290

Location: Miami International Airport District Located: 6  
Unincorporated Miami-Dade County Districts Served: Countywide

<b>Revenue Schedule:</b>	<b>Prior</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Future</b>	<b>Total</b>
FDOT Funds	\$7,166	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,166
Tenant Financing	50,000	10,000	10,000	10,000	25,000	0	0	0	\$105,000
Future Aviation Revenue Bonds	0	454,028	488,192	0	0	0	0	0	942,220
Aviation Revenue Bonds Sold	1,763,141	0	0	0	0	0	0	0	1,763,141
Improvement Fund	8,656	172	0	0	0	0	0	0	8,828
<b>Total Revenue:</b>	<b>\$1,828,963</b>	<b>\$464,200</b>	<b>\$498,192</b>	<b>\$10,000</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,826,355</b>
<b>Expenditure Schedule:</b>									
Planning and Design	\$415,812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$415,812
Construction	772,493	375,233	504,209	510,699	247,909	0	0	0	2,410,543
<b>Total Revenue:</b>	<b>\$1,188,305</b>	<b>\$375,233</b>	<b>\$504,209</b>	<b>\$510,699</b>	<b>\$247,909</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,826,355</b>
<b>Projected Operating Expenses</b>				\$49,287	\$60,123	\$63,129	\$66,286	\$69,600	\$308,425



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**Miami International Airport Other Terminal Projects**

Project # 6337440

Description: Expand Concourse A; make improvements to Central Terminal including life safety and building code upgrades; major repairs to the terminal roof; tenant relocations and procurement of new passenger loading bridges; indirect costs are budgeted in Project 6331290

Location: Miami International Airport District Located: 6  
Unincorporated Miami-Dade County Districts Served: Countywide

<b>Revenue Schedule:</b>	<b>Prior</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Future</b>	<b>Total</b>
Federal Aviation Administration	\$12,792	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,792
Aviation Passenger Facility Charge	87,181	0	0	0	0	0	0	0	87,181
FDOT Funds	7,459	0	6,993	0	0	0	0	0	14,452
Future Aviation Revenue Bonds	0	21,909	0	0	0	0	0	0	21,909
Aviation Revenue Bonds Sold	371,966	0	0	0	0	0	0	0	371,966
Improvement Fund	4,531	204	0	0	0	0	0	0	4,735
<b>Total Revenue:</b>	<b>\$483,929</b>	<b>\$22,113</b>	<b>\$6,993</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,035</b>

<b>Expenditure Schedule:</b>									
Planning and Design	\$118,587	\$2,953	\$3,010	\$1,395	\$214	\$0	\$0	\$0	\$126,159
Construction	295,710	33,999	22,968	24,476	9,016	707	0	0	386,876
<b>Total Revenue:</b>	<b>\$414,297</b>	<b>\$36,952</b>	<b>\$25,978</b>	<b>\$25,871</b>	<b>\$9,230</b>	<b>\$707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$513,035</b>

<b>Projected Operating Expenses</b>	Minimal	Minimal	Minimal	Minimal	Minimal	Minimal	Minimal	Minimal	Minimal
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**Miami International Airport South Terminal Projects**

Project # 63310500

Description: Expand terminal and concourse facilities from Terminal H to the east by adding the South Terminal building; construct Concourse J; renovate Concourse H; upgrade and add apron and utility capacity; indirect costs are budgeted in Project 6331290

Location: Miami International Airport District Located: 6  
Unincorporated Miami-Dade County Districts Served: Countywide

<b>Revenue Schedule:</b>	<b>Prior</b>	<b>2008-09</b>	<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>Future</b>	<b>Total</b>
Federal Aviation Administration	\$25,897	\$0	\$4,148	\$4,148	\$0	\$0	\$0	\$0	\$34,193
Aviation Passenger Facility Charge	20,930	0	0	0	0	0	0	0	20,930
FDOT Funds	45,074	5,220	0	1,093	0	0	0	0	51,387
Future Aviation Revenue Bonds	0	16,440	0	0	0	0	0	0	16,440
Aviation Revenue Bonds Sold	912,813	0	0	0	0	0	0	0	912,813
Transportation Security Administration Funds	20,046	0	0	0	0	0	0	0	20,046
Improvement Fund	1,596	4,793	0	0	0	0	0	0	6,389
<b>Total Revenue:</b>	<b>\$1,026,356</b>	<b>\$26,453</b>	<b>\$4,148</b>	<b>\$5,241</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,198</b>

<b>Expenditure Schedule:</b>									
Planning and Design	\$104,988	\$12,030	\$14,573	\$9,303	\$11	\$0	\$0	\$0	\$140,905
Construction	779,687	94,256	33,810	13,374	166	0	0	0	921,293
<b>Total Revenue:</b>	<b>\$884,675</b>	<b>\$106,286</b>	<b>\$48,383</b>	<b>\$22,677</b>	<b>\$177</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,062,198</b>

<b>Projected Operating Expenses</b>	\$21,000	\$22,050	\$23,153	\$24,310	\$25,526	\$26,802	\$28,142	\$170,983
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# Supplemental Data

# Administrative Reimbursement

## Overview

Administrative reimbursement includes direct and indirect expenses to the County for services rendered.

## Direct County Expenses

Miami-Dade County Agency	Actual FY 2007	Approved FY 2008	Proposed FY 2009	Purpose
GSA Risk Management	\$ 7,598,000	\$ 15,301,000	\$ 15,301,000	Insurance
Water & Sewer	4,077,000	6,000,000	6,000,000	Utilities
GSA Security	5,324,000	5,200,000	5,200,000	Security Guard Service
ETSD	2,644,000	1,600,000	1,600,000	Radios, Technology & Infrastructure
GSA Fleet Management	638,000	1,100,000	1,100,000	Fuel, Lubricants auto tags
Police Department	748,000	1,000,000	1,000,000	Vehicles
GSA Pest Control	17,000	200,000	200,000	Exterminating
DERM	615,000	960,000	960,000	Personnel and resources dedicated to Aviation
County Attorney's Office	1,300,000	650,000	650,000	Legal services in excess of indirect reimburseme
Intergovernmental Affairs	-	237,000	237,000	Additional services and support to MDAD
GSA	116,000	250,000	250,000	Elevator inspections
GSA	433,000	500,000	500,000	Office Supplies
Audit and Management Services	440,000	440,000	440,000	Auditing services in excess of indirect reimburse
Office of Inspector General	118,000	400,000	400,000	Audits and investigative work
Solid Waste Management	492,000	315,000	315,000	Waste removal services
Communications	186,000	185,000	185,000	Ads and promotional spots
Fire Department	213,000	450,000	450,000	Life safety and fire supplies
Fire Department	18,035,000	16,990,000	19,161,516	Fire Protection & Fire Rescue Services
	<b>42,994,000</b>	<b>51,778,000</b>	<b>53,949,516</b>	

## Indirect County Expenses

	Actual FY 2007	Approved FY 2008	Proposed FY 2009	
MDAD Salaries & Fringes		\$ 111,725,847	\$ 122,432,247	[A]
Rate-Modified Full Costing		0.067419	0.067419	[B]
Total MDAD Reimbursement to County		\$ 7,532,445	\$ 8,254,260	[A x B]
Agreed Upon Deduction		(2,257,005)	(2,257,005)	
<b>Amount Due to Miami-Dade County</b>	<b>\$ 4,889,334</b>	<b>\$ 5,275,440</b>	<b>\$ 5,997,256</b>	
<b>Total Direct &amp; Indirect County Expenses</b>	<b>\$ 47,883,334</b>	<b>\$ 57,053,440</b>	<b>\$ 59,946,772</b>	

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## **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**

<b><i>Event Title</i></b>	<b><i>Amount</i></b>
Eight Symposiums of the Americas	<b>\$ 5,000</b>
Airport Council International	10,000
The Miami Conference in the Caribbean	5,000
Inaugural for New Airlines	2,500
Caribbean Symposium	5,000
Community Outreach Programs	23,000
Air Service Development	25,000
Airport Minority Advisory Council (AMAC)	5,000
Miami-Dade County Days	5,000
Customer Service & Volunteer Educational Conference	2,500
Florida Airport Council	2,000
Security & Safety Meeting	2,000
New MIA Projects/Inaugurations	45,000
Media Day	2,000
Summer Travel Program	1,000
The Hemispheric Congress Sponsorship	5,000
Round Table and Breakfast	2,500
Security Heroes Recognition Luncheon	5,000
Survival Fire Drill	5,000
Florida Airports Council Conference	50,000
Minority Enterprise Development Conference (MED)	4,500
<b><i>Total</i></b>	<b><u><u>\$ 212,000</u></u></b>

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## **Detail of Promotional Funding**

### **Custom/Trade/Finance Symposium**

**Event title: Eight Symposiums of the Americas** - The Symposium provides an annual forum for the nation's leading customs officials and business trade executives to learn the latest advances in trade talks, and transportation. It presents a forum to exchange views on how to develop strategies to enhance the growth of international trade, and automation and modernization of customs procedures for the efficient movement of goods and passengers through Miami International Airport.

### **Airport Council International**

**Event title: Conference** - The Miami-Dade Aviation Department will be co-hosting numerous conferences with Airport Council International during this fiscal year. The conferences will enable Miami International Airport to promote itself to a large number of airports.

### **Caribbean Central American Action Conference**

**Event title: The Miami Conference in the Caribbean** - This conference is held every year in Miami and provides a forum for deliberation on diverse policies and business issues in the countries of the Caribbean basin. CLAA is focusing on the vote from CARICOM member-countries to name Miami as the location for the Permanent FTAA Secretariat. Miami International Airport has strong interests in securing the Secretariat in Miami to maintain its position as the US air service gateway to Latin America and the Caribbean.

### **Miami-Dade County Aviation Department**

**Event title: Inaugural for new airlines** - The Aviation Department will be co-hosting inaugural ceremonies for new airlines servicing MIA with the respective airline.

### **Free Trade Area of the Americas (FTAA)**

**Event title: Caribbean Symposium** - The FTAA Caribbean Symposium will promote Miami-Dade County as the viable candidate for the future headquarters.

### **Miami-Dade County Aviation Department**

**Event Title: Community Outreach Programs** - The Miami-Dade County Aviation Department, in accordance with FAA guidelines and the use of airport revenue to support community activities including AFRICANDO event, is authorized to utilize airport revenue in support of community activities as long as such expenditures are directly and substantially related to the operations of the Miami International Airport and Miami-Dade County Aviation Department's five General Aviation airports. These expenditures will be documented and be subject to review on a case-by-case basis to insure compliance with FAA policies and procedures.

### **US Africa Air Transportation Summit**

**Event Title: Air Service Development** - The Miami-Dade Aviation Department will promote new air service and trade between MIA and Africa. The summit strives to identify barriers that stand in the way of increased passenger and cargo trade between both continents.

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## **Detail of Promotional Funding (Cont.)**

### **Airport Minority Advisory Council**

**Event title: Annual Sponsorship** - The Airport Minority Advisory Council (AMAC) promotes the full participation of minority women-owned business in airport contracts, and promotes the employment of minorities and women in the airport industry. This organization has over 600 members, including minority and women business owners, airport operators, corporate CEOs, government officials, and other aviation entities.

### **Miami-Dade County Days**

**Event title: 2009 Dade Days in Tallahassee** - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities with state legislators in an informal setting.

### **AAAE Conference**

**Event Title: Customer Service & Volunteer Educational Conference** - This is an educational program for Customer Service and the Volunteer Program at airports. This conference will be held in Miami, Florida in 2008.

### **MDAD - Office of Governmental Affairs**

**Event Title: Florida Airport Council** - The Office of Governmental Affairs, in representing Miami International Airport, will co-sponsor the State Legislative Summit and the Washington Summit in 2008.

### **Miami-Dade County Aviation Department**

**Event Title: Security and Safety Meeting** - Meetings conducted by Miami-Dade Aviation Department at MIA to promote safety and security among union workers.

### **Capital Improvement Program Events**

**Event title: New MIA Projects/Inaugurations** - Ongoing CIP projects at Miami International Airport; North Terminal grand concession openings, March Spring Fling, promotion and grand opening of Central and North Terminals.

### **Miami-Dade County Aviation Department**

**Event title: Media Day** - This is a special event conducted by the Miami-Dade County Aviation department to gather all the local media to explain the development of the Capital Improvement Programs and how they can assist in reaching out to residents when utilizing Miami International Airport.

### **Miami International Airport/Terminal**

**Event title: Summer Travel Program** - Miami International Airport will continue the Summer Travel Program by providing entertainment to passengers during the heavily traveled summer months. This program is designed to brighten airport passengers and visitors experience while traveling through MIA.

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## **Detail of Promotional Funding (Cont.)**

### **The Latin Chamber Of Commerce (CAMACOL)**

**Event Title: Hemispheric Congress Sponsorship** - This conference is held every year as a solid vehicle to establish international business ties worldwide. The mission of the Congress is to directly link businesses throughout the globe, promote Miami-Dade County and the State of Florida as the gateway to the Americas.

### **The Industrial Association of Dade County, (IADC)**

**Event Title: Round Table and Breakfast** - The Maintenance Division of Miami-Dade County Aviation Department will host the IADC breakfast on the second Friday of every month. This organization has become a respected voice on local issues, and governmental and regulatory issues affecting the industrial and commercial real estate industry and its affiliated service businesses. IADC Roundtable meetings provide an opportunity for members and guests to network with each other.

### **Miami-Dade Aviation Department**

**Event title: Security Heroes Recognition Luncheon** - This program had been resurrected by Miami-Dade Aviation Department to recognize employees for outstanding performance in the area of security at Miami International Airport.

### **Miami-Dade County Aviation Department**

**Event title: Survival Fire Drill** - The survival drill is conducted every two years by the Fire Department of Miami-Dade County Aviation Department to review safety practices.

### **Miami-Dade County Aviation Department**

**Event title: Florida Airports Council Conference** - The Florida Airports Council (FAC) is an association of publicly owned and operated airports, airport professionals and experts in the fields of airport design. It is the largest airport-specific organization in Florida and is considered by industry leaders to be the premier state airport organization in the nation. The Florida Airports Councils annual conference is the largest and most successful statewide airport event in the country with more than 700 industry professionals in attendance.

### **Miami-Dade County Aviation Department**

**Event title: Minority Enterprise Development Conference (MED)** - This conference is sponsored by the US Department of Commerce and the Miami-Dade Aviation Department has been a participant since its inception.



# Management Agreements

	<b>Actual</b> <b>FY 2007</b>	<b>Adopted</b> <b>Budget</b> <b>FY 2008</b>	<b>Adopted</b> <b>Budget</b> <b>FY 2009</b>	<b>Inc/(Dec)</b>	
				<b>FY 2009</b>	<b>vs FY 2008</b>
				<b>\$</b>	<b>%</b>
<b>Management Agreement</b>					
Airport Parking Associates (APA)	\$ 6,585,769	\$ 8,972,725	\$ 9,102,164	\$ 129,439	1.4%
MIA Pharmacy	5,080,405	5,065,066	-	(5,065,066)	-100.0%
IAMI	1,797,161	2,081,518	2,794,964	713,446	34.3%
Allied Aviation (Fuel Farm)	6,773,183	9,740,405	7,818,206	(1,922,199)	-19.7%
Hotel	5,157,033	5,727,302	6,365,114	637,812	11.1%
Top of the Port	3,211,098	3,311,850	3,458,795	146,945	4.4%
<b>Total</b>	<b>\$ 28,604,649</b>	<b>\$ 34,898,866</b>	<b>\$ 29,539,243</b>	<b>\$ (5,359,623)</b>	<b>-15.4%</b>
<b>Operating Agreements</b>					
Quality Aircraft Services, Inc.	\$ 6,809,778	\$ 9,778,973	\$ 8,953,194	\$ (825,779)	-8.4%
Shuttle	3,272,101	4,533,013	4,571,531	38,518	0.8%
Unicco	17,751,834	19,607,491	22,975,882	3,368,391	17.2%
Vista	1,842,445	2,077,614	2,158,996	81,382	3.9%
N & K	1,630,953	1,901,506	2,024,205	122,699	6.5%
	1,049,316	1,700,000	1,800,000	100,000	5.9%
<b>Total</b>	<b>\$ 32,356,427</b>	<b>\$ 39,598,597</b>	<b>\$ 42,483,808</b>	<b>\$ 2,885,211</b>	<b>7.3%</b>
<b>Grand Total</b>	<b>\$ 60,961,076</b>	<b>\$ 74,497,463</b>	<b>\$ 72,023,051</b>	<b>\$ (2,474,412)</b>	<b>-3.3%</b>

# Revenue Summary Detail

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec) FY 2009 \$</b>	<b>vs FY 2008 %</b>
<b>Aviation Fees</b>					
Airfield Escort	52,775	60,280	47,017	(13,263)	-22.0%
Baggage Devices (Claim)	12,200,525	18,227,797	17,293,576	(934,221)	-5.1%
Baggage Make-Up	5,198,132	9,851,313	9,167,760	(683,553)	-6.9%
Concourse Domestic	77,911,952	62,084,659	62,671,262	586,603	0.9%
Concourse International	57,981,028	85,228,603	87,661,115	2,432,512	2.9%
Pre-Conditioned Air	1,970,956	1,953,433	1,994,734	41,301	2.1%
CUTE System	1,566,913	2,961,121	3,408,897	447,776	15.1%
Loading Bridges	7,798,516	7,693,886	8,166,580	472,694	6.1%
Aircraft Parking	6,476,952	7,190,393	7,363,437	173,044	2.4%
Screening	6,827,534	7,614,448	7,501,570	(112,878)	-1.5%
Premium Landing Fees	-	280,341	1,080,403	800,062	285.4%
<b>Sub-Total</b>	<b>\$ 177,985,283</b>	<b>\$ 203,146,274</b>	<b>\$ 206,356,351</b>	<b>\$ 3,210,077</b>	<b>1.6%</b>
<b>Landing Fees</b>					
Landing Fees	59,146,568	60,483,423	37,425,635	(23,057,788)	-38.1%
<b>Sub-Total</b>	<b>\$ 59,146,568</b>	<b>\$ 60,483,423</b>	<b>\$ 37,425,635</b>	<b>#####</b>	<b>-38.1%</b>
<b>Total Aviation Fees With L/F</b>	<b>\$ 237,131,850</b>	<b>\$ 263,629,697</b>	<b>\$ 243,781,986</b>	<b>#####</b>	<b>-7.5%</b>
<b>Rentals</b>					
Structures	31,696,631	33,467,530	32,330,985	(1,136,545)	-3.4%
Terminal Rent	36,812,896	31,876,759	29,577,751	(2,299,008)	-7.2%
Terminal Rent - CUTE	7,052,102	7,778,659	7,882,436	103,777	1.3%
Machinery	800	804	-	(804)	-100.0%
Aircraft Pavement	958,965	1,078,814	976,438	(102,376)	-9.5%
Ground	11,940,878	12,637,480	13,043,547	406,067	3.2%
Telephone Services	113,201	768,858	993,692	224,834	29.2%
Janitorial Reg	972,641	183,576	794,196	610,620	332.6%
Utilities	3,569,813	3,669,265	5,310,367	1,641,102	44.7%
<b>Total</b>	<b>\$ 93,117,928</b>	<b>\$ 91,461,745</b>	<b>\$ 90,909,412</b>	<b>\$ (552,333)</b>	<b>-0.6%</b>
<b>Commercial Operations</b>					
<b>Concessions</b>					
Duty Free	15,622,776	11,260,189	11,787,569	527,380	4.7%
Food & Beverage	12,768,439	12,305,881	10,459,655	(1,846,226)	-15.0%
Retail/Merchandise	8,371,178	7,463,485	9,415,830	1,952,345	26.2%
Passenger Service	8,397,711	6,885,133	10,816,635	3,931,502	57.1%
Ground Transportation	2,176,763	9,087,514	9,517,384	429,870	4.7%
Rental Cars	24,904,321	22,943,485	24,062,319	1,118,834	4.9%
Aeronautical Services	6,698,432	5,382,469	5,688,820	306,351	5.7%
In-Flight Food Services	5,349,992	4,991,020	5,803,000	811,980	16.3%
Security Services	1,945,634	1,390,880	1,931,591	540,711	38.9%
Operational Services	848,539	1,685,372	2,264,302	578,930	34.4%
Fuel & Oil	525,631	500,222	562,571	62,349	12.5%
<b>Total</b>	<b>\$ 87,609,416</b>	<b>\$ 83,895,650</b>	<b>\$ 92,309,676</b>	<b>\$ 8,414,026</b>	<b>10.0%</b>
<b>Management Agreements</b>					
Garage Parking Management Agreeemer	45,561,140	45,000,000	50,200,800	5,200,800	11.6%
Pharmacy	6,726,806	6,250,701	-	(6,250,701)	-100.0%
IAMI Clubs	2,826,279	3,932,748	5,833,965	1,901,217	48.3%
Fuel Farm	16,696,413	18,575,318	16,023,511	(2,551,807)	-13.7%
Top of the Port	3,034,016	3,261,871	3,481,558	219,687	6.7%
Hotel	8,060,291	8,102,682	9,969,536	1,866,854	23.0%
<b>Total</b>	<b>\$ 82,904,945</b>	<b>\$ 85,123,320</b>	<b>\$ 85,509,370</b>	<b>\$ 386,050</b>	<b>0.5%</b>
<b>Total Commercial Operations</b>	<b>\$ 170,514,361</b>	<b>\$ 169,018,970</b>	<b>\$ 177,819,046</b>	<b>\$ 8,800,076</b>	<b>5.2%</b>

## Revenue Summary Detail (cont.)

	Actual FY 2007	Adopted Budget FY 2008	Adopted Budget FY 2009	Inc/(Dec)	
				FY 2009 \$	vs FY 2008 %
<b>Other Revenues</b>					
Delinquency Charges	147,883	22,951	1,044,824	1,021,873	4452.4%
Expense Refunds	73,049	2,861,076	659,725	(2,201,351)	-76.9%
Interest Income	2,924,708	700,000	700,000	-	0.0%
Security Deposits	(2,105)	1,178,006	750,000	(428,006)	-36.3%
Grant Reimbursement	2,080,930	1,709,755	10,167,000	8,457,245	494.6%
Capitalized Compensation NTD	153,317	-	-	-	0.0%
Police Reimb for K9 Off. & Uniform Postn	-	1,024,000	2,056,952	1,032,952	100.9%
Miscellaneous Income	722,573	2,458,616	6,632,690	4,174,074	169.8%
Sales Tax	2,924,708	5,217,278	4,983,292	(233,986)	-4.5%
<b>Total</b>	<b>\$ 9,025,063</b>	<b>\$ 15,171,682</b>	<b>\$ 26,994,483</b>	<b>\$ 11,822,801</b>	<b>77.9%</b>
<b>General Aviation Airports</b>					
<b>Tamiami</b>					
Aircraft Parking	30	-	-	-	0.0%
Fuel & Oil	227,434	190,356	234,380	44,024	23.1%
Building Rentals	718,709	724,692	745,169	20,477	2.8%
Pavement	83,109	82,000	85,000	3,000	3.7%
Ground Rentals	695,184	890,027	799,963	(90,064)	-10.1%
Delinquency Charges	649	-	-	-	0.0%
Miscellaneous Income	-	-	-	-	0.0%
Sales Tax	17,622	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,742,737</b>	<b>\$ 1,887,075</b>	<b>\$ 1,864,512</b>	<b>\$ (22,563)</b>	<b>-1.2%</b>
<b>Opa Locka</b>					
Aircraft Parking	-	-	-	-	0.0%
Fuel & Oil	520,997	435,540	517,017	81,477	18.7%
Building Rentals	1,120,481	1,213,025	930,015	(283,010)	-23.3%
Pavement	67,160	17,000	18,000	1,000	5.9%
Ground Rentals	1,577,174	985,600	952,828	(32,772)	-3.3%
Electricity	357	-	-	-	0.0%
Delinquency Charges	(61)	-	-	-	0.0%
Miscellaneous Income	51,619	5,952	8,697	2,745	46.1%
Security Deposits	-	-	-	-	0.0%
Sales Tax	95,394	-	-	-	0.0%
<b>Total</b>	<b>\$ 3,433,122</b>	<b>\$ 2,657,117</b>	<b>\$ 2,426,557</b>	<b>\$ (230,560)</b>	<b>-8.7%</b>
<b>Homestead</b>					
Aircraft Parking	-	-	-	-	0.0%
Fuel & Oil	9,814	10,892	9,857	(1,035)	-9.5%
Building Rentals	77,083	80,819	84,179	3,360	4.2%
Ground Rentals	334,016	345,043	333,117	(11,926)	-3.5%
Delinquency Charges	-	-	-	-	0.0%
Miscellaneous Income	-	-	-	-	0.0%
Security Deposits	-	-	-	-	0.0%
Sales Tax	7,141	-	-	-	0.0%
<b>Total</b>	<b>\$ 428,055</b>	<b>\$ 436,754</b>	<b>\$ 427,153</b>	<b>\$ (9,601)</b>	<b>-2.2%</b>
<b>Training &amp; Transition</b>					
Training Landings	12,096	-	10,000	10,000	100.0%
Building Rentals	-	-	-	-	0.0%
Delinquency Charges	-	-	-	-	0.0%
Miscellaneous Income	50	-	-	-	0.0%
Sales Tax	4	-	-	-	0.0%
<b>Total</b>	<b>\$ 12,149</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>100.0%</b>
<b>Total General Aviation Airports</b>	<b>\$ 5,616,063</b>	<b>\$ 4,980,946</b>	<b>\$ 4,728,222</b>	<b>\$ (252,724)</b>	<b>-5.1%</b>

## Revenue Summary Detail (cont.)

	<b>Actual FY 2007</b>	<b>Adopted Budget FY 2008</b>	<b>Adopted Budget FY 2009</b>	<b>Inc/(Dec)</b>	
				<b>FY 2009 \$</b>	<b>vs FY 2008 %</b>
<b>Revenue Summary</b>					
Aviation Fees	177,985,283	203,146,274	206,356,351	3,210,077	1.6%
Landing Fees	59,146,568	60,483,423	37,425,636	(23,057,787)	-38.1%
Rentals	93,117,928	91,461,745	90,909,412	(552,333)	-0.6%
Concessions	87,609,416	83,895,650	92,309,676	8,414,026	10.0%
Management Agreements	82,904,945	85,123,320	85,509,370	386,050	0.5%
Other Revenues	9,025,063	15,171,682	26,994,483	11,822,801	77.9%
General Aviation Airports	5,616,063	4,980,946	4,728,222	(252,724)	-5.1%
<b>Total Revenue Summary</b>	<b><u>\$ 515,405,266</u></b>	<b><u>\$ 544,263,040</u></b>	<b><u>\$ 544,233,150</u></b>	<b><u>\$ (29,890)</u></b>	<b><u>0.0%</u></b>
Cash Carryover	59,023,818	47,883,526	50,528,632	2,645,106	5.5%
Transfer from Improvement Fund	63,605,773	65,000,000	65,000,000	-	0.0%
<b>Grand Total Revenue Summary</b>	<b><u>\$ 638,034,857</u></b>	<b><u>\$ 657,146,566</u></b>	<b><u>\$ 659,761,782</u></b>	<b><u>\$ 2,615,216</u></b>	<b><u>0.4%</u></b>

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# Ordinance

## Revenue Fund

<u>Revenues:</u>		<u>2008-09</u>
Carryover	\$	<b>50,529,000</b>
Miami International Airport		539,505,000
Tamiami Airport		1,865,000
Opa-locka Airport		2,426,000
Homestead Airport		427,000
T & T Airport		10,000
Transfer from Improvement Fund		65,000,000
<b>Total</b>	<b>\$</b>	<b>659,762,000</b>
<u>Expenditures:</u>		
Miami International Airport	\$	<b>397,680,000</b>
Tamiami Airport		655,000
Opa-locka Airport		773,000
Homestead Airport		384,000
T & T Airport		314,000
Contingency		4,000,000
Miscellaneous Operating Expenses		2,000,000
Transfer to General Fund Administrative Reimbursement		7,109,000
<b>Subtotal Operating Expenditures</b>		<b>\$412,915,000</b>
<u>Transfer to Other Funds:</u>		
Bond Debt Service		162,757,000
Reserve Maintenance		19,950,000
Improvement Fund		6,333,000
<b>Subtotal Transfers to Other Funds</b>		<b>\$189,040,000</b>
<b>Operating Reserve/Ending Cash Balance</b>		<b>\$57,807,000</b>
<b>Total</b>		<b>\$659,762,000</b>

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## Ordinance (cont.)

### Improvement Fund

#### Revenues:

	<u>2008-09</u>
Carryover	\$ 96,996,000
Transfer from Revenue Fund	6,333,000
Transfer from Interest and Sinking Fund	1,340,000
Interest Earnings	1,500,000
<b>Total</b>	<b>\$106,169,000</b>

#### Expenditures:

Construction in Progress	20,313,000
Transfer to Revenue Fund	65,000,000
Ending Cash Balance	20,856,000
<b>Total</b>	<b>\$106,169,000</b>

### Reserve Maintenance Fund

#### Revenues:

	<u>2008-09</u>
Carryover	30,093,000
Transfer from Revenue Fund	19,950,000
Interest Earnings	1,000,000
<b>Total</b>	<b>\$51,043,000</b>

#### Expenditures:

Projects Committed	15,000,000
Ending Cash Balance (Reserved for Emergencies)	36,043,000
<b>Total</b>	<b>\$51,043,000</b>

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## Ordinance (cont.)

### Construction Fund

#### Revenues:

2008-09

Carryover	1,002,451,000
Grant Funds	37,050,000
Bond Proceeds Series 2008 Aviation Revenue Bonds	600,000,000
Department Operating Revenue	10,000,000
Interest Earnings	2,000,000
<b>Total</b>	<b>1,651,501,000</b>

#### Expenditures:

Construction in Progress	598,474,000
Transfer to Bond Administration	600,000
Issuance Costs	12,000,000
Ending Cash Balance	1,040,427,000
<b>Total</b>	<b>\$1,651,501,000</b>

### Interest & Sinking Fund

#### Revenues:

2008-09

Carryover	114,426,000
Transfer from Revenue Fund	162,757,000
PFC Revenues	90,000,000
Interest Earnings	1,863,000
<b>Total</b>	<b>\$ 369,046,000</b>

#### Expenditures:

Debt Service - Principal	55,370,000
Debt Service - Interest	195,679,000
Transfer to Improvement Fund	1,340,000
Ending Cash Balance	116,657,000
<b>Total</b>	<b>\$369,046,000</b>

# Landing Fee

**LANDING FEE CALCULATION  
MIAMI INTERNATIONAL AIRPORT  
For Fiscal Years Ended September 30**

Landing Fee Calculation	Budget Calculation		Variance	% Chg.	Cents on L/F
	FY 2008	FY 2009			
<b>Airport System Requirement:</b>					
Principal & Interest Requirement	\$231,508,506	<b>\$251,048,895</b>	\$19,540,389	8.4%	\$0.71
Less: PFC Revenue	(81,608,242)	<b>(100,000,000)</b>	(18,391,758)	22.5%	-\$0.66
Net P & I Requirement	\$149,900,264	<b>\$151,048,895</b>	\$1,148,631	0.8%	\$0.04
Times Coverage Factor	1.20	1.20			
P&I Requirement Plus Coverage	\$179,880,317	<b>\$181,258,674</b>	\$1,378,357	0.8%	0.05
Current Expenses	404,746,234	<b>412,915,843</b>	8,169,609	2.0%	0.30
Increase/(Decrease) in O&M Reserve	4,745,333	<b>3,167,476</b>	-1,577,857	0.0%	-0.06
Deposit from Bond Reserve Account (Interest)	(3,108,844)	<b>(3,108,844)</b>	0	0.0%	0.00
Deposit to Reserve Maintenance Fund	23,000,000	<b>15,000,000</b>	-8,000,000	-34.8%	-0.29
<b>Total Requirement</b>	<b>\$609,263,040</b>	<b>\$609,233,149</b>	-\$29,891	0.0%	\$0.00
<b>Less: Revenues Net of Landing Fees</b>					
Aviation Fees	\$203,146,274	<b>\$206,356,352</b>	\$3,210,078	1.6%	-\$0.12
Terminal Rentals	39,655,418	<b>37,460,186</b>	-2,195,232	-5.5%	0.08
Structure & Other Rentals	51,806,327	<b>53,449,225</b>	1,642,898	3.2%	-0.06
Commercial Revenues	169,018,970	<b>177,819,046</b>	8,800,076	5.2%	-0.32
Other Revenues	15,171,682	<b>26,994,483</b>	11,822,800	77.9%	-0.43
G/A Airports	4,980,946	<b>4,728,222</b>	-252,724	-5.1%	0.01
Improvement Fund Deposit	65,000,000	<b>65,000,000</b>	0	0.0%	0.00
<b>Total Revenues</b>	<b>\$548,779,618</b>	<b>\$571,807,514</b>	\$23,027,896	4.2%	-\$0.83
<b>Amount Recovered from Landing Fees</b>	<b>\$60,483,423</b>	<b>\$37,425,635</b>	-\$23,057,788	-38.1%	-\$0.83
Less: Sept. collections (prior yr) from Ldg. Fees	4,422,649	<b>4,787,794</b>	365,145	8.3%	-0.01
<b>Net Amt Recovered from Landing Fees</b>	<b>\$56,060,774</b>	<b>\$32,637,842</b>	-\$23,422,932	-41.8%	-\$0.85
Estimated Landed Weight in 1,000 lb. units (1)	28,846,657	<b>27,663,944</b>	-1,182,713	-4.1%	\$0.04
<b>Landing Fee Rate (per 1,000 lb. unit)</b>	<b>\$1.94</b>	<b>\$1.18</b>	-\$0.76	-39.3%	
<b>Total Landing Fee Revenue</b>	<b>\$60,483,423</b>	<b>\$37,425,635</b>	-\$23,057,788	-38.1%	-\$0.83

(1) Represents estimated landed weight for 11 months.



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## ***Cost per Enplaned Passenger***

**AIRLINE COST PER ENPLANED PASSENGER  
Miami-Dade County Aviation Department  
Miami International Airport  
FY 2009**

		<u>FY 2008</u>	<u>FY 2009</u>
Landing Fee (less cargo portion)		\$47,465,527	\$29,807,872
CUTE System			
Concourse Use Fees		147,313,262	150,332,377
Equipment and Parking Rental		55,833,012	56,023,975
Terminal Building Rental		<u>39,655,418</u>	<u>37,460,186</u>
Total Airline Payments	[A]	\$290,267,220	\$273,624,411
Enplaned Passengers	[B]	16,689,000	16,600,000
<b>Airline Cost per Enplaned Pax.</b>	[A/B]	<b>\$17.39</b>	<b>\$16.48</b>
<b>FY 20XX Target (a)</b>		<b>\$21.06</b>	<b>\$22.34</b>
<b>Airline Cost per Enplaned Pax per Traffic Engineers (b)</b>		<b>\$19.13</b>	<b>\$18.58</b>

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Note: Includes NPAP airline revenue.

(a) Represents financial targets established by MDAD as part of the Financial Summary and Challenges report prepared in August 2007.

(b) FY 2008 Represents the estimated airline cost per enplaned passenger from the Report of the Traffic Engineers contained in the Bond Series 2007 Official Statement and FY 2009 reflects Bond Series 2008.

## ***Summary of New/Revised Rates***

	Description	Rate
1	Revise Concourse Use Fee to include CUTE infrastructure charges	<p>The fee shall be \$2.59 per departing seat from current \$2.81.</p> <p>CUTE portion will increase to \$.05 per departing seat from current \$.04.</p>
2	Revise Ticket Counter Usage Fee hourly fees for common use CUTE equipment operated at CUTE ticket counters and baggage make-up areas.	The fee shall be \$15.50 per ticket counter hour from the current \$14.07, per CUTE ticket counter position up to a maximum of \$186.00 from current \$170.00 per 24-hour day per CUTE ticket counter position.
3	Revise Ticket Counter Display Fees	<p>The fee shall be \$.10 per hour for CUTE ticket counter users from the current \$.13 per hour;</p> <p>\$100.00 monthly cap per ticket counter position applies to all CUTE Non-Exempt users.</p> <p>\$120.00 monthly cap per ticket counter position applies to all CUTE Exempt users.</p>
4	Revise hourly charges <ul style="list-style-type: none"> <li>▪ TWOV (transit w/o visa)</li> <li>▪ Lounges</li> <li>▪ ITI(International to International)</li> <li>▪ ITI Baggage</li> <li>▪ BMU Ramp</li> </ul>	The fee shall be \$2.59 per hour for each respective area from the current \$2.11 per hour.

## ***Summary of New/Revised Rates (cont.)***

	<b>Description</b>	<b>Rate</b>
5	Revise Manual CUTE Ticket Counter Rates	<p>Standard Manual Rate for Wide body Aircraft (over 200 seats) \$434.00 from current \$393.93, and Narrow Aircraft (100 seats through 200 seats) \$248.00 from the current \$225.12, Regional Commuter Aircraft (20 seats through 100 seats) \$124.00 from the current \$112.56 and Small Turbo Aircraft (under 20 seats) \$62.00 from the current \$56.28.</p> <p>Unauthorized Manual Rate for Wide body Aircraft (over 200 seats) \$868.00 from current \$787.92, and Narrow Aircraft (100 seats through 200 seats) \$496.00 from the current \$450.24, Regional Commuter Aircraft (20 seats through 100 seats) \$248.00 from the current \$225.12, and Small Turbo Aircraft (under 20 seats) \$124.00 from the current \$112.56.</p>
6	Revise Rental Rates for Non-Terminal Building Properties – Miami International Airport	See attached schedule for building rental rates
7	Revise Wireless Service Provider Cellular Telephone - Cell Site annual rate	The annual rate for cellular telephone cell site shall be \$200,000.00 per year from the current \$125,000.00 per year
8	Revise Wireless Service Provider annual rate	The annual rate for Wireless Service Providers shall be \$200,000.00 per year (minus the fiber-optic lease line cost or \$25,000.00, whichever is greater) from the current \$125,000.00 per year (minus the fiber-optic lease line cost or \$25,000.00, whichever is greater)
9	Revise Rental Rates for Building Properties – General Aviation Airports	See attached schedule for building rental rates

## Summary of New/Revised Rates (cont.)

	Description	Rate
10	Revise Wording for Application of Aircraft Parking Charges	<p><u>Regular Aircraft Parking</u> Regular aircraft parking charges will reflect (24 hour) daily rates for 1 to 5 days, 6 to 15 days, 16 to 30 days, and 31+ days.</p> <p>Aircraft that park on a hardstand or remote position will be charged the first day parking charge after a two (2) hour grace period. Subsequent daily charges will apply every 24 hours.</p> <p>Aircraft that park at a terminal gate will be charged the first day parking charge after a four (4) hour grace period. Subsequent daily charges will apply every 24 hours.</p> <p>No aircraft parking at MIA shall exceed forty-five (45) consecutive days without express written consent from the Assistant Director of Airside Operations, Manager of Airside Operations, or an Airside Division designee.</p>
11	Revise Wording for Application of Aviation Fee Premium Charges	<p>Premium Charges – Per Resolution No. R-730-80, regular commercial users who do not have an MDAD credit account in good standing and who have had more than six (6) landings during any 90-day period, will be assessed an additional premium charge. The premium charge amounts to 50% of all aviation fees and charges. Regular commercial users are defined as those who operate aircraft for compensation or hire. The premium charge will be assessed starting on the seventh (7<sup>th</sup>) landing and will be added to the total of all other aviation fees charged.</p>

## Summary of New/Revised Rates (cont.)

Description	Rate
<p>12 Revise Animal Inspection Facility User Fee for each animal that passes through the USDA inspection facility (Bldg 815)</p>	<p>The current processing fee of \$15.00 per animal less than 60 lbs., or \$55.00 per animal 60 lbs. or greater, shall be revised to reflect the following rates:</p> <p><u>Small Ruminants</u> (Sheep, goats, pigs, swine) - \$25.00 Flat Fee per Airway Bill</p> <p><u>Small Animals</u> (Dogs, cats &amp; other pet types) - \$15.00 Flat Fee per Airway Bill</p> <p><u>Livestock</u> (Equine, cattle, calves, ovine, caprine, porcine, Ostrich, etc.) - \$45.00 per Head</p> <p><u>Alpacka</u> - \$25.00 per Head</p> <p><u>Poultry</u> (Birds, baby chicks, turkey, etc.) - \$25.00 Flat Fee per Airway Bill</p> <p><u>Other</u> - \$25.00 Flat Fee per Airway Bill</p> <p><u>Remittance Fee 5%</u> - Freight Handler will retain 5% of Inspection Fees for collecting amounts due.</p>
<p>13 Revise Average Electrical Consumption per kilowatt hour (kWh) Charge.</p>	<p>The Fee shall be \$0.1065 per kilowatt hour from the current fee of \$0.0946 per kilowatt hour.</p>
<p>14 Establish CUSS (Common Use Self Service) Transaction Fee</p>	<p>The Fee shall be \$0.58 per transaction at all MDAD Common Use Self Service units.</p>

# Non-Departmental

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2009</i>	<i>vs FY 2008</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 Contract Services	765,162	5,371,000	3,371,000	(2,000,000)	-37.2%
Management Consulting Services	107,199	1,750,000	1,750,000	-	0.0%
Utilities	45,322,522	53,361,690	57,422,267	4,060,577	7.6%
G & A Expenses	7,242,516	10,558,540	8,854,106	(1,704,434)	-16.1%
G & A Administrative Support	4,889,334	5,275,441	5,997,256	721,815	13.7%
Insurance	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Capital	741,096	404,000	500,000	96,000	23.8%
<b>Total</b>	<b>\$ 59,067,829</b>	<b>\$ 76,720,671</b>	<b>\$ 77,894,629</b>	<b>\$ 1,173,958</b>	<b>1.5%</b>

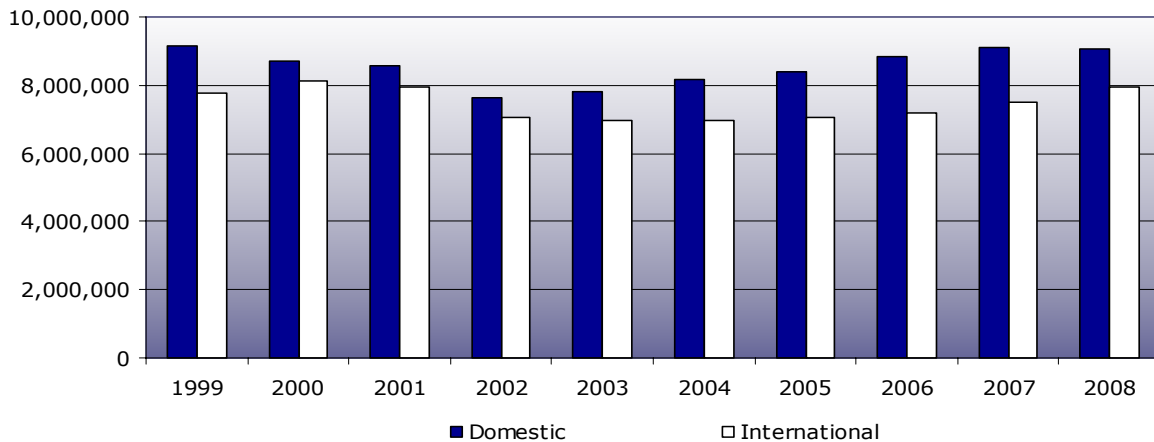
# Operational Statistics

## Annual Enplaned Passengers

Fiscal Years Ended September 30, 1999 to 2008

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
1999	9,144,269	-0.9%	7,778,608	-0.1%	16,922,877	-0.6%
2000	8,724,546	-4.6%	8,107,596	4.2%	16,832,142	-0.5%
2001	8,568,487	-1.8%	7,955,101	-1.9%	16,523,588	-1.8%
2002	7,615,860	-11.1%	7,058,314	-11.3%	14,674,174	-11.2%
2003	7,792,381	2.3%	6,947,528	-1.6%	14,739,909	0.4%
2004	8,162,901	4.8%	6,954,655	0.1%	15,117,556	2.6%
2005	8,373,079	2.6%	7,070,179	1.7%	15,443,258	2.2%
2006	8,854,085	5.7%	7,200,955	1.8%	16,055,040	4.0%
2007	9,102,351	2.8%	7,512,064	4.3%	16,615,415	3.5%
2008	9,067,718	-0.4%	7,967,682	6.1%	17,035,400	2.5%

Annual Enplaned Passengers



## Monthly Enplaned Passenger by Fiscal Year

### ENPLANED PASSENGERS - INTERNATIONAL

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>592,521</b>	608,062	525,267	469,940	499,455	502,951	519,800	464,179	605,768
NOV	<b>622,179</b>	638,498	588,209	552,447	551,259	563,407	562,171	531,052	634,093
DEC	<b>699,087</b>	717,423	686,461	705,993	693,907	702,778	705,676	680,606	712,761
JAN	<b>663,045</b>	680,436	627,548	624,851	614,745	587,401	597,054	684,664	690,421
FEB	<b>591,678</b>	607,197	547,422	538,174	534,353	539,495	528,369	549,887	614,785
MAR	<b>689,735</b>	707,826	632,761	620,637	643,338	585,457	565,545	609,089	709,437
APR	<b>570,872</b>	585,845	596,519	594,325	538,141	549,707	527,422	553,145	662,433
MAY	<b>629,455</b>	645,965	614,898	596,757	575,630	545,980	523,972	560,490	632,167
JUN	<b>689,759</b>	707,851	665,833	654,680	626,608	617,211	602,701	621,582	704,695
JUL	<b>742,141</b>	761,607	741,888	700,427	692,471	687,896	679,631	691,553	764,112
AUG	<b>713,035</b>	731,737	707,763	633,087	610,987	641,939	661,670	689,334	761,619
SEP	<b>560,533</b>	575,235	578,495	509,637	489,285	430,433	473,517	503,283	462,810
	<b>7,764,040</b>	<b>7,967,682</b>	<b>7,513,064</b>	<b>7,200,955</b>	<b>7,070,179</b>	<b>6,954,655</b>	<b>6,947,528</b>	<b>7,138,864</b>	<b>7,955,101</b>

### ENPLANED PASSENGERS - DOMESTIC

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>696,026</b>	714,282	662,922	569,109	609,843	586,445	573,510	483,002	634,991
NOV	<b>715,627</b>	734,397	706,111	686,958	647,619	666,496	625,106	566,439	700,140
DEC	<b>728,697</b>	747,810	756,123	728,860	660,670	679,618	676,440	603,906	688,390
JAN	<b>788,892</b>	809,584	812,842	821,216	768,852	758,874	716,221	684,664	814,351
FEB	<b>713,439</b>	732,152	721,009	724,740	663,197	702,011	625,496	629,559	701,551
MAR	<b>831,002</b>	852,798	851,449	860,587	811,626	808,693	767,160	771,513	856,937
APR	<b>762,611</b>	782,613	821,138	832,330	744,966	755,609	663,263	705,884	816,743
MAY	<b>768,166</b>	788,314	782,291	788,543	731,624	675,812	643,585	653,317	725,105
JUN	<b>728,222</b>	747,322	765,508	769,770	721,491	675,892	627,388	652,089	712,896
JUL	<b>751,255</b>	770,960	798,734	784,572	760,653	713,231	652,369	688,063	761,968
AUG	<b>753,899</b>	773,673	780,746	708,852	686,197	689,663	729,300	676,993	745,123
SEP	<b>598,125</b>	613,813	643,478	578,548	566,341	450,557	492,543	500,431	410,292
	<b>8,835,960</b>	<b>9,067,718</b>	<b>9,102,351</b>	<b>8,854,085</b>	<b>8,373,079</b>	<b>8,162,901</b>	<b>7,792,381</b>	<b>7,615,860</b>	<b>8,568,487</b>

### ENPLANED PASSENGERS - TOTAL

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>1,288,547</b>	1,322,344	1,188,189	1,039,049	1,109,298	1,089,396	1,093,310	947,181	1,240,759
NOV	<b>1,337,806</b>	1,372,895	1,294,320	1,239,405	1,198,878	1,229,903	1,187,277	1,097,491	1,334,233
DEC	<b>1,427,784</b>	1,465,233	1,442,584	1,434,853	1,354,577	1,382,396	1,382,116	1,284,512	1,401,151
JAN	<b>1,451,937</b>	1,490,020	1,440,390	1,446,067	1,383,597	1,346,275	1,313,275	1,369,328	1,504,772
FEB	<b>1,305,117</b>	1,339,349	1,268,431	1,262,914	1,197,550	1,241,506	1,153,865	1,179,446	1,316,336
MAR	<b>1,520,737</b>	1,560,624	1,484,210	1,481,224	1,454,964	1,394,150	1,332,705	1,380,602	1,566,374
APR	<b>1,333,482</b>	1,368,458	1,417,657	1,426,655	1,283,107	1,305,316	1,190,685	1,259,029	1,479,176
MAY	<b>1,397,621</b>	1,434,279	1,397,189	1,385,300	1,307,254	1,221,792	1,167,557	1,213,807	1,357,272
JUN	<b>1,417,981</b>	1,455,173	1,431,341	1,424,450	1,348,099	1,293,103	1,230,089	1,273,671	1,417,591
JUL	<b>1,493,397</b>	1,532,567	1,540,622	1,484,999	1,453,124	1,401,127	1,332,000	1,379,616	1,526,080
AUG	<b>1,466,934</b>	1,505,410	1,488,509	1,341,939	1,297,184	1,331,602	1,390,970	1,366,327	1,506,742
SEP	<b>1,158,658</b>	1,189,048	1,221,973	1,088,185	1,055,626	880,990	966,060	1,003,714	873,102
	<b>16,600,000</b>	<b>17,035,400</b>	<b>16,615,415</b>	<b>16,055,040</b>	<b>15,443,258</b>	<b>15,117,556</b>	<b>14,739,909</b>	<b>14,754,724</b>	<b>16,523,588</b>

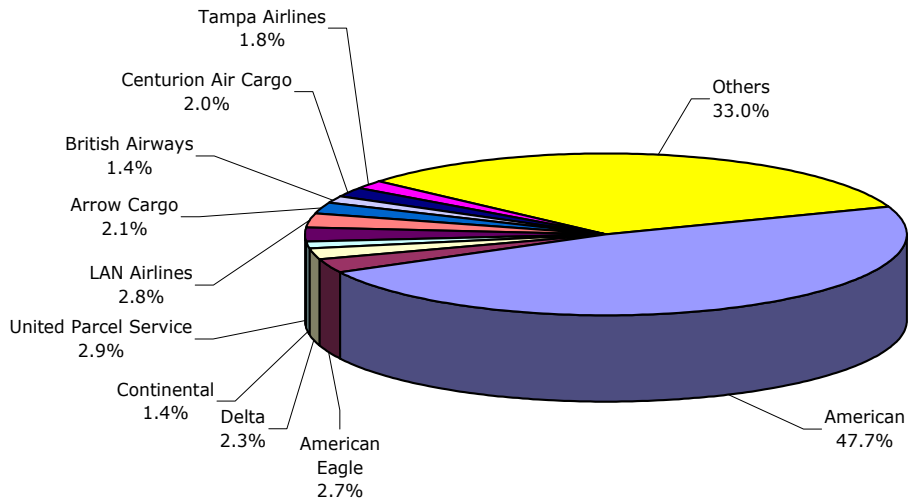


## Enplaned Passengers by Airline

Fiscal Years Ended September 30

	2008		2007		2006		2005	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	11,099,724	65.2%	10,655,050	64.1%	10,170,787	64.3%	9,558,458	62.7%
American Eagle	711,775	4.2%	749,319	4.5%	693,498	4.4%	586,261	3.8%
Delta	549,383	3.2%	527,605	3.2%	530,247	3.4%	595,265	3.9%
Continental	402,048	2.4%	402,974	2.4%	390,846	2.5%	386,581	2.5%
US Airways	396,417	2.3%	441,632	2.7%	385,313	2.4%	349,463	2.3%
Avianca	292,161	1.7%	278,947	1.7%	247,297	1.6%	213,828	1.4%
Taca International	232,205	1.4%	198,635	1.2%	186,706	1.2%	208,782	1.4%
British Airways	214,092	1.3%	219,725	1.3%	239,135	1.5%	239,370	1.6%
Northwest	194,120	1.1%	193,987	1.2%	212,168	1.3%	250,833	1.6%
Air France	173,716	1.0%	158,172	1.0%	167,439	1.1%	151,680	1.0%
Others	2,769,759	16.3%	2,789,369	16.8%	2,595,242	16.4%	2,695,963	17.7%
<b>Total</b>	<b>17,035,400</b>	<b>100%</b>	<b>16,615,415</b>	<b>100%</b>	<b>15,818,678</b>	<b>100%</b>	<b>15,236,484</b>	<b>100%</b>

## Landed Weight by Airline Fiscal Year 2008

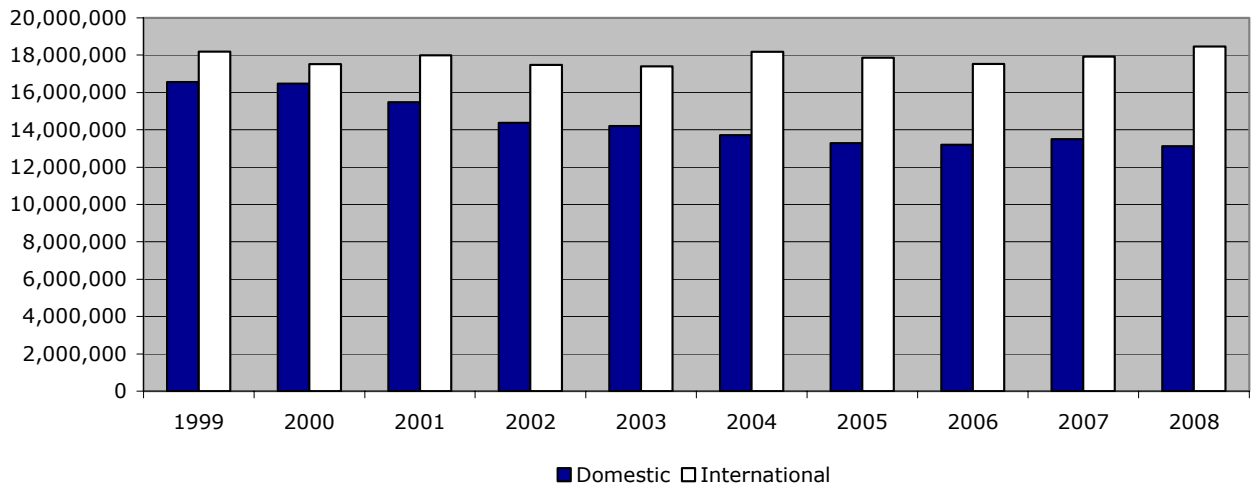


## Aircraft Landed Weight

Fiscal Years Ended September 30, 1999 to 2008

Fiscal Year	Domestic		International		Total	
	1,000 lbs	Change %	1,000 lbs	Change %	1,000 lbs	Change %
1999	16,554,067	-7.4%	18,195,858	-2.4%	34,749,925	-4.8%
2000	16,463,643	-0.5%	17,521,641	-3.7%	33,985,284	-2.2%
2001	15,482,267	-6.0%	17,994,033	2.7%	33,476,300	-1.5%
2002	14,369,643	-7.2%	17,481,027	-2.9%	31,850,670	-4.9%
2003	14,204,601	-1.1%	17,405,321	-0.4%	31,609,922	-0.8%
2004	13,716,597	-3.4%	18,182,948	4.5%	31,899,545	0.9%
2005	13,288,101	-3.1%	17,860,411	-1.8%	31,148,512	-2.4%
2006	13,197,980	-0.7%	17,537,132	-1.8%	30,735,112	-1.3%
2007	13,498,940	2.3%	17,920,937	2.2%	31,419,877	2.2%
2008	13,121,892	-2.8%	18,468,578	3.1%	31,590,470	0.5%

Landed Weight ('000 lbs.)



## Monthly Aircraft Landed Weight by Fiscal Year

### LANDED WEIGHT - INTERNATIONAL

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>1,421,896</b>	1,494,461	1,425,647	1,314,893	1,471,560	1,455,775	1,445,492	1,415,482	1,440,476
NOV	<b>1,399,840</b>	1,471,374	1,434,674	1,439,083	1,457,071	1,478,136	1,469,996	1,365,086	1,433,508
DEC	<b>1,555,590</b>	1,634,409	1,568,303	1,581,134	1,639,062	1,624,783	1,585,055	1,519,818	1,554,198
JAN	<b>1,534,842</b>	1,612,691	1,564,939	1,513,365	1,599,160	1,619,807	1,566,002	1,483,262	1,613,246
FEB	<b>1,445,341</b>	1,519,003	1,428,026	1,411,784	1,462,646	1,460,726	1,352,549	1,360,565	1,481,573
MAR	<b>1,528,183</b>	1,605,720	1,549,929	1,573,839	1,563,699	1,514,410	1,475,841	1,470,582	1,600,382
APR	<b>1,534,368</b>	1,612,195	1,524,626	1,491,181	1,511,896	1,481,318	1,401,524	1,425,831	1,542,284
MAY	<b>1,444,718</b>	1,518,351	1,484,954	1,460,047	1,446,298	1,498,730	1,359,074	1,451,233	1,576,418
JUN	<b>1,380,027</b>	1,450,634	1,446,413	1,431,343	1,427,097	1,500,959	1,374,885	1,421,314	1,488,104
JUL	<b>1,480,440</b>	1,555,744	1,507,564	1,468,274	1,493,871	1,651,959	1,485,029	1,547,770	1,465,555
AUG	<b>1,474,693</b>	1,549,728	1,531,961	1,464,087	1,431,643	1,571,607	1,497,328	1,565,449	1,533,536
SEP	<b>1,443,379</b>	1,444,289	1,453,901	1,388,102	1,356,408	1,324,738	1,392,546	1,454,635	1,264,753
	<b>17,643,317</b>	<b>18,468,599</b>	<b>17,920,937</b>	<b>17,537,132</b>	<b>17,860,411</b>	<b>18,182,948</b>	<b>17,405,321</b>	<b>17,481,027</b>	<b>17,994,033</b>

### LANDED WEIGHT - DOMESTIC

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>1,045,855</b>	1,100,831	1,061,463	943,995	1,106,505	1,150,523	1,218,662	1,122,130	1,331,094
NOV	<b>1,045,355</b>	1,100,307	1,072,694	1,103,910	1,107,786	1,224,106	1,162,871	1,145,159	1,358,465
DEC	<b>1,119,377</b>	1,177,792	1,184,683	1,182,569	1,170,475	1,272,140	1,266,685	1,272,653	1,449,455
JAN	<b>1,092,519</b>	1,149,678	1,206,768	1,186,770	1,143,024	1,219,742	1,208,408	1,207,087	1,377,108
FEB	<b>1,052,064</b>	1,107,330	1,153,728	1,082,398	1,084,533	1,174,219	1,175,413	1,168,730	1,257,932
MAR	<b>1,126,288</b>	1,185,026	1,249,745	1,215,720	1,192,092	1,236,338	1,256,766	1,300,733	1,393,666
APR	<b>1,044,680</b>	1,099,601	1,181,006	1,132,789	1,124,129	1,169,985	1,209,528	1,218,356	1,324,947
MAY	<b>1,039,153</b>	1,093,815	1,136,364	1,134,101	1,135,723	1,116,907	1,177,933	1,231,817	1,244,546
JUN	<b>998,119</b>	1,050,862	1,066,050	1,072,050	1,088,512	1,055,074	1,090,873	1,178,899	1,246,938
JUL	<b>997,273</b>	1,049,976	1,092,451	1,084,986	1,115,816	1,090,845	1,159,412	1,209,028	1,204,388
AUG	<b>1,001,545</b>	1,054,448	1,079,954	1,056,173	1,053,745	1,087,784	1,159,064	1,210,530	1,311,485
SEP	<b>973,304</b>	952,226	1,014,034	1,002,519	965,761	918,935	1,078,039	1,104,521	982,240
	<b>12,535,531</b>	<b>13,121,892</b>	<b>13,498,940</b>	<b>13,197,980</b>	<b>13,288,101</b>	<b>13,716,598</b>	<b>14,163,654</b>	<b>14,369,643</b>	<b>15,482,264</b>

### LANDED WEIGHT - TOTAL

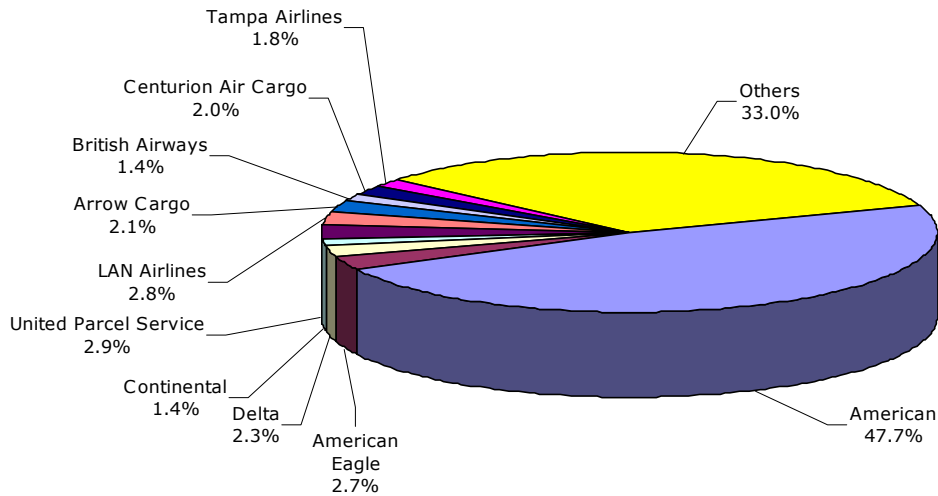
	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>2,467,751</b>	2,595,292	2,487,110	2,258,888	2,578,065	2,606,298	2,664,154	2,537,612	2,771,570
NOV	<b>2,445,195</b>	2,571,681	2,507,368	2,542,993	2,564,857	2,702,242	2,632,867	2,510,245	2,791,973
DEC	<b>2,674,967</b>	2,812,201	2,752,986	2,763,703	2,809,537	2,896,923	2,851,740	2,792,471	3,003,653
JAN	<b>2,627,362</b>	2,762,369	2,771,707	2,700,135	2,742,184	2,839,549	2,774,410	2,690,349	2,990,354
FEB	<b>2,497,405</b>	2,626,333	2,581,754	2,494,182	2,547,179	2,634,945	2,527,962	2,529,295	2,739,505
MAR	<b>2,654,471</b>	2,790,746	2,799,674	2,789,559	2,755,791	2,750,748	2,732,607	2,771,315	2,994,048
APR	<b>2,579,049</b>	2,711,796	2,705,632	2,623,970	2,636,025	2,651,303	2,611,052	2,644,187	2,867,231
MAY	<b>2,483,871</b>	2,612,166	2,621,318	2,594,148	2,582,021	2,615,637	2,537,007	2,683,050	2,820,964
JUN	<b>2,378,146</b>	2,501,496	2,512,463	2,503,393	2,515,609	2,556,033	2,465,758	2,600,213	2,735,042
JUL	<b>2,477,713</b>	2,605,720	2,600,015	2,553,260	2,609,687	2,742,804	2,644,441	2,756,798	2,669,943
AUG	<b>2,476,238</b>	2,604,176	2,611,915	2,520,260	2,485,388	2,659,391	2,656,392	2,775,979	2,845,021
SEP	<b>2,416,683</b>	2,396,515	2,467,935	2,390,621	2,322,169	2,243,673	2,470,585	2,559,156	2,246,993
	<b>30,178,848</b>	<b>31,590,491</b>	<b>31,419,877</b>	<b>30,735,112</b>	<b>31,148,512</b>	<b>31,899,546</b>	<b>31,568,975</b>	<b>31,850,670</b>	<b>33,476,297</b>

## Landed Weight by Airline

Fiscal Years Ended September 30

	2008		2007		2006		2005	
	1,000 lbs.	Total %	1,000 lbs.	Total %	1,000 lbs.	Total %	1,000 lbs.	Total %
American	15,084,270	47.7%	14,680,615	46.7%	14,310,103	46.6%	14,286,955	45.9%
American Eagle	852,994	2.7%	853,145	2.7%	793,346	2.6%	732,383	2.4%
Delta	711,278	2.3%	720,140	2.3%	777,895	2.5%	944,334	3.0%
Continental	447,892	1.4%	459,557	1.5%	457,143	1.5%	462,325	1.5%
United Parcel Service	925,313	2.9%	942,225	3.0%	907,570	3.0%	919,361	3.0%
LAN Airlines	881,640	2.8%	980,530	3.1%	957,830	3.1%	919,000	3.0%
Arrow Cargo	650,495	2.1%	613,079	2.0%	535,925	1.7%	576,643	1.9%
British Airways	444,448	1.4%	443,840	1.4%	476,672	1.6%	461,426	1.5%
Centurion Air Cargo	616,887	2.0%	441,253	1.4%	411,866	1.3%	391,313	1.3%
Tampa Airlines	558,628	1.8%	576,930	1.8%	595,459	1.9%	646,873	2.1%
Others	10,416,625	33.0%	10,708,563	34.1%	10,511,303	34.2%	10,807,899	34.7%
<b>Total</b>	<b>31,590,470</b>	<b>100%</b>	<b>31,419,877</b>	<b>100%</b>	<b>30,735,112</b>	<b>100%</b>	<b>31,148,512</b>	<b>100%</b>

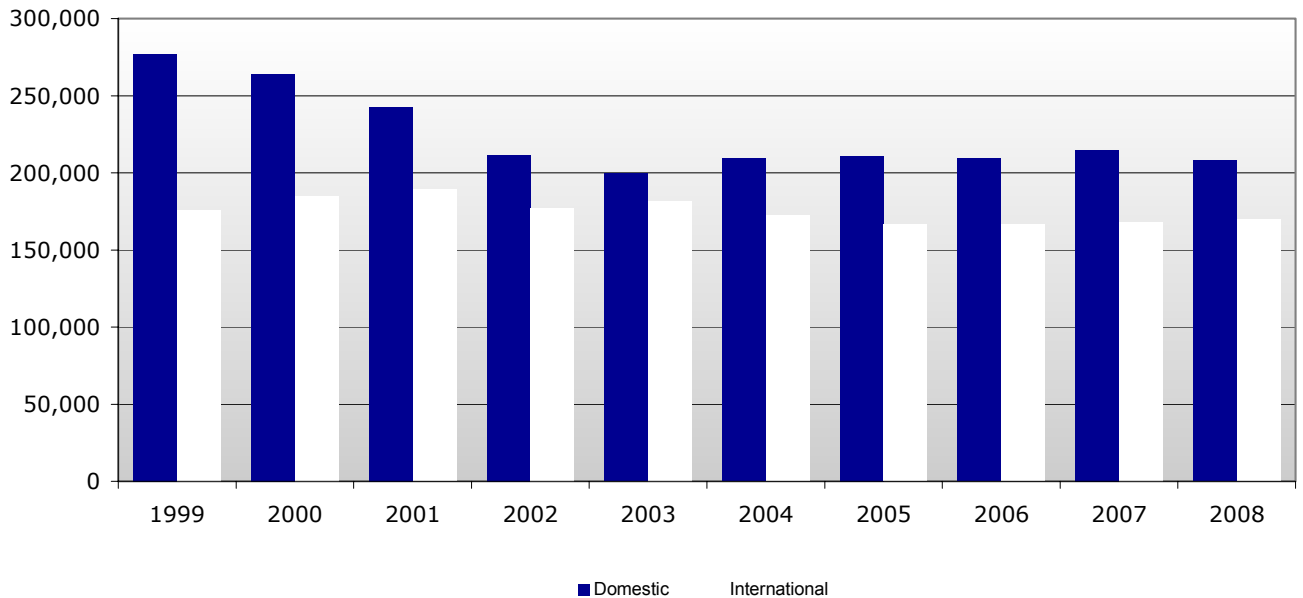
Landed Weight by Airline  
Fiscal Year 2008



## Aircraft Operations (Takeoffs and Landings)

Fiscal Year	Domestic		International		Total	
	Operations	Change %	Operations	Change %	Operations	Change %
1999	277,233	-8.2%	175,742	-2.5%	452,975	-6.0%
2000	263,850	-4.8%	185,034	5.3%	448,884	-0.9%
2001	242,701	-8.0%	189,218	2.3%	431,919	-3.8%
2002	211,502	-12.9%	177,236	-6.3%	388,738	-10.0%
2003	199,725	-5.6%	181,523	2.4%	381,248	-1.9%
2004	209,331	4.8%	172,339	-5.1%	381,670	0.1%
2005	210,960	0.8%	166,670	-3.3%	377,630	-1.1%
2006	209,357	-0.8%	166,650	0.0%	376,007	-0.4%
2007	214,668	2.5%	168,046	0.8%	382,714	1.8%
2008	207,839	-3.2%	169,729	1.0%	377,568	-1.3%

### Aircraft Operations



## Monthly Aircraft Operations by Fiscal Year

### FLIGHT OPERATIONS - INTERNATIONAL

	<b>Budget</b>								
	<b>08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>14,084</b>	13,876	13,277	12,068	12,950	13,188	14,932	14,261	14,664
NOV	<b>14,107</b>	13,899	13,386	13,426	13,112	13,371	15,169	13,860	14,965
DEC	<b>15,008</b>	14,786	14,795	14,954	15,488	15,222	16,599	15,467	17,007
JAN	<b>15,336</b>	15,109	14,653	14,824	14,860	15,585	16,304	14,974	16,955
FEB	<b>13,711</b>	13,508	12,999	13,515	13,404	14,086	14,252	13,386	15,338
MAR	<b>14,949</b>	14,728	14,221	14,942	14,623	14,896	15,499	14,898	16,987
APR	<b>14,847</b>	14,628	13,641	13,898	14,143	14,531	14,898	14,393	16,433
MAY	<b>13,766</b>	13,563	14,016	13,840	13,935	14,472	14,420	14,620	15,973
JUN	<b>14,023</b>	13,816	13,961	13,748	13,723	14,766	14,233	14,598	16,149
JUL	<b>14,533</b>	14,318	14,652	14,304	14,362	15,877	15,602	15,750	15,944
AUG	<b>14,769</b>	14,551	14,875	14,139	13,649	14,668	15,594	16,565	16,962
SEP	<b>13,141</b>	12,947	13,570	12,992	12,421	11,677	14,021	14,464	11,841
	<b>172,275</b>	<b>169,729</b>	<b>168,046</b>	<b>166,650</b>	<b>166,670</b>	<b>172,339</b>	<b>181,523</b>	<b>177,236</b>	<b>189,218</b>

### FLIGHT OPERATIONS - DOMESTIC

	<b>Budget</b>								
	<b>08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>16,895</b>	16,728	16,670	14,592	17,776	17,726	16,765	16,584	20,653
NOV	<b>17,573</b>	17,399	17,243	18,108	18,108	18,291	16,337	16,965	21,006
DEC	<b>19,519</b>	19,326	18,927	18,676	18,596	19,213	17,659	18,086	21,868
JAN	<b>18,917</b>	18,730	19,285	18,958	18,668	18,142	17,792	18,225	22,181
FEB	<b>18,972</b>	18,784	19,243	17,969	18,023	18,026	16,958	18,021	20,191
MAR	<b>19,977</b>	19,779	20,370	19,901	19,490	18,918	18,481	19,909	21,900
APR	<b>17,759</b>	17,583	18,779	18,236	17,681	17,693	17,246	18,327	20,448
MAY	<b>17,776</b>	17,600	18,127	17,760	17,425	17,367	16,441	18,230	21,060
JUN	<b>16,177</b>	16,017	16,524	16,840	16,664	16,104	15,108	17,095	18,562
JUL	<b>16,699</b>	16,534	17,063	16,539	16,933	16,535	15,850	17,357	19,911
AUG	<b>15,490</b>	15,337	16,823	16,239	16,353	16,963	16,034	17,089	19,411
SEP	<b>14,162</b>	14,022	15,614	15,539	15,243	14,353	15,054	15,614	15,510
	<b>209,917</b>	<b>207,839</b>	<b>214,668</b>	<b>209,357</b>	<b>210,960</b>	<b>209,331</b>	<b>199,725</b>	<b>211,502</b>	<b>242,701</b>

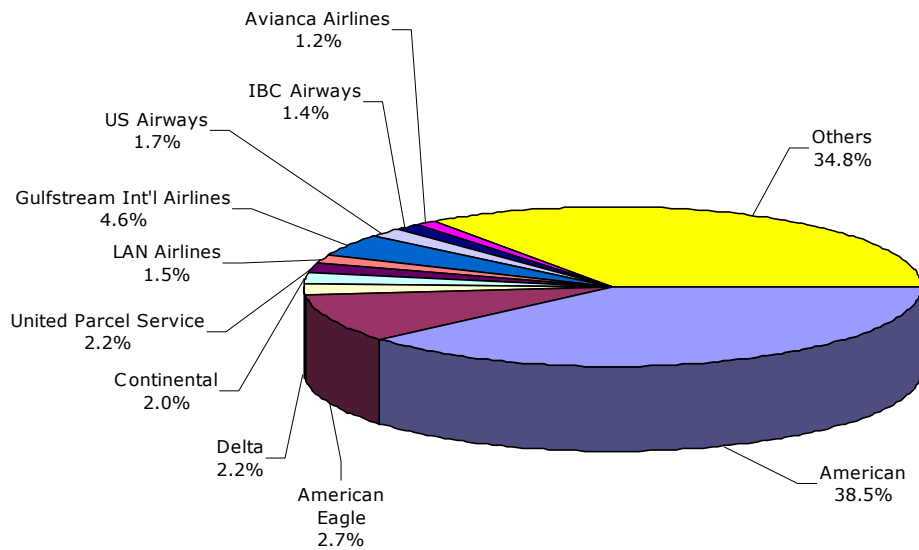
### FLIGHT OPERATIONS - TOTAL

	<b>Budget</b>								
	<b>08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>30,979</b>	30,604	29,947	26,660	30,726	30,914	31,697	30,845	35,317
NOV	<b>31,680</b>	31,298	30,629	31,534	31,220	31,662	31,506	30,825	35,971
DEC	<b>34,527</b>	34,112	33,722	33,630	34,084	34,435	34,258	33,553	38,875
JAN	<b>34,253</b>	33,839	33,938	33,782	33,528	33,727	34,096	33,199	39,136
FEB	<b>32,682</b>	32,292	32,242	31,484	31,427	32,112	31,210	31,407	35,529
MAR	<b>34,926</b>	34,507	34,591	34,843	34,113	33,814	33,980	34,807	38,887
APR	<b>32,606</b>	32,211	32,420	32,134	31,824	32,224	32,144	32,720	36,881
MAY	<b>31,542</b>	31,163	32,143	31,600	31,360	31,839	30,861	32,850	37,033
JUN	<b>30,200</b>	29,833	30,485	30,588	30,387	30,870	29,341	31,693	34,711
JUL	<b>31,232</b>	30,852	31,715	30,843	31,295	32,412	31,452	33,107	35,855
AUG	<b>30,260</b>	29,888	31,698	30,378	30,002	31,631	31,628	33,654	36,373
SEP	<b>27,303</b>	26,969	29,184	28,531	27,664	26,030	29,075	30,078	27,351
	<b>382,192</b>	<b>377,568</b>	<b>382,714</b>	<b>376,007</b>	<b>377,630</b>	<b>381,670</b>	<b>381,248</b>	<b>388,738</b>	<b>431,919</b>

# Aircraft Operations by Airline

	2008		2007		2006		2005	
	Operations	Total %	Operations	Total %	Operations	Total %	Operations	Total %
American	145,496	38.5%	141,186	36.9%	141,985	37.8%	141,027	37.3%
American Eagle	37,122	9.8%	37,261	9.7%	34,749	9.2%	31,319	8.3%
Delta	8,458	2.2%	7,912	2.1%	7,778	2.1%	8,232	2.2%
Continental	7,719	2.0%	8,015	2.1%	7,894	2.1%	7,735	2.0%
United Parcel Service	8,132	2.2%	8,232	2.2%	7,951	2.1%	7,920	2.1%
LAN Airlines	5,687	1.5%	6,326	1.7%	6,105	1.6%	5,484	1.5%
Gulfstream Int'l Airlines	17,323	4.6%	22,178	5.8%	21,770	5.8%	21,229	5.6%
US Airways	6,598	1.7%	7,748	2.0%	7,472	2.0%	6,996	1.9%
IBC Airways	5,378	1.4%	5,234	1.4%	5,146	1.4%	4,798	1.3%
Avianca Airlines	4,445	1.2%	4,238	1.1%	3,852	1.0%	3,218	0.9%
Others	131,210	34.8%	134,384	35.1%	131,305	34.9%	139,672	37.0%
<b>Total</b>	<b>377,568</b>	<b>100%</b>	<b>382,714</b>	<b>100%</b>	<b>376,007</b>	<b>100%</b>	<b>377,630</b>	<b>100%</b>

**Flight Operations by Airline  
Fiscal Year 2008**



## Monthly Passenger Airline Seats by Fiscal Year

### SEATS - INTERNATIONAL

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>1,613,571</b>	1,646,544	1,546,831	1,450,989	1,573,569	1,631,804	1,670,109	1,663,004	1,692,740
NOV	<b>1,586,322</b>	1,618,739	1,556,095	1,591,880	1,602,900	1,673,630	1,695,140	1,592,979	1,689,253
DEC	<b>1,755,979</b>	1,791,863	1,770,423	1,787,367	1,863,143	1,904,447	1,920,335	1,798,160	1,835,555
JAN	<b>1,839,034</b>	1,876,615	1,786,151	1,825,265	1,849,182	1,934,281	1,909,295	1,820,289	1,976,024
FEB	<b>1,665,250</b>	1,699,280	1,547,433	1,596,267	1,597,222	1,721,419	1,614,777	1,567,470	1,750,235
MAR	<b>1,775,230</b>	1,811,507	1,708,929	1,753,094	1,773,743	1,804,759	1,758,364	1,782,144	1,932,585
APR	<b>1,689,140</b>	1,723,658	1,615,901	1,651,768	1,628,539	1,722,661	1,621,319	1,674,599	1,843,402
MAY	<b>1,664,195</b>	1,698,203	1,670,190	1,641,921	1,644,446	1,763,259	1,588,623	1,725,858	1,875,243
JUN	<b>1,689,512</b>	1,724,037	1,675,003	1,646,869	1,665,520	1,805,892	1,642,917	1,719,859	1,839,595
JUL	<b>1,804,215</b>	1,841,084	1,793,705	1,774,626	1,775,497	1,962,140	1,835,127	1,923,039	1,919,510
AUG	<b>1,821,442</b>	1,858,663	1,810,328	1,731,558	1,662,189	1,891,741	1,841,952	1,928,866	1,935,771
SEP	<b>1,586,359</b>	1,618,776	1,634,105	1,530,701	1,493,151	1,410,042	1,611,135	1,716,705	1,499,765
	<b>20,490,249</b>	<b>20,908,969</b>	<b>20,115,094</b>	<b>19,982,305</b>	<b>20,129,101</b>	<b>21,226,075</b>	<b>20,709,093</b>	<b>20,912,972</b>	<b>21,789,678</b>

### SEATS - DOMESTIC

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>1,729,919</b>	1,765,270	1,713,017	1,552,828	1,848,931	1,883,048	2,049,078	1,808,745	2,269,319
NOV	<b>1,726,019</b>	1,761,290	1,709,382	1,798,236	1,854,180	2,014,330	1,966,933	1,831,720	2,303,186
DEC	<b>1,858,875</b>	1,896,861	1,879,521	1,913,072	1,904,795	2,095,423	2,122,657	1,961,357	2,430,607
JAN	<b>1,854,734</b>	1,892,636	1,976,141	1,963,832	1,884,355	2,006,750	2,119,116	1,996,241	2,360,753
FEB	<b>1,751,637</b>	1,787,432	1,807,582	1,785,285	1,749,386	1,905,355	1,881,710	1,938,483	2,135,977
MAR	<b>1,894,072</b>	1,932,778	1,999,724	2,019,286	1,955,078	2,049,118	2,156,127	2,185,923	2,378,734
APR	<b>1,782,608</b>	1,819,036	1,877,075	1,900,875	1,832,593	1,943,046	2,034,175	2,052,778	2,282,160
MAY	<b>1,812,228</b>	1,849,261	1,813,207	1,867,512	1,840,599	1,904,772	1,957,586	2,035,455	2,294,978
JUN	<b>1,693,608</b>	1,728,217	1,730,858	1,792,921	1,783,262	1,811,156	1,849,212	2,021,902	2,143,623
JUL	<b>1,744,641</b>	1,780,293	1,780,742	1,838,831	1,868,156	1,860,009	1,937,874	2,063,381	2,254,471
AUG	<b>1,746,086</b>	1,781,767	1,775,445	1,767,777	1,751,159	1,879,606	1,940,206	2,060,349	2,228,071
SEP	<b>1,580,825</b>	1,613,129	1,678,923	1,649,331	1,570,657	1,499,835	1,786,802	1,873,693	1,602,632
	<b>21,175,251</b>	<b>21,607,970</b>	<b>21,741,617</b>	<b>21,849,786</b>	<b>21,843,151</b>	<b>22,852,448</b>	<b>23,801,476</b>	<b>23,830,027</b>	<b>26,684,511</b>

### SEATS - TOTAL

	<b>Budget 08-09</b>	<b>07-08</b>	<b>06-07</b>	<b>05-06</b>	<b>04-05</b>	<b>03-04</b>	<b>02-03</b>	<b>01-02</b>	<b>00-01</b>
OCT	<b>3,343,489</b>	3,411,814	3,259,848	3,003,817	3,422,500	3,514,852	3,719,187	3,471,749	3,962,059
NOV	<b>3,312,341</b>	3,380,029	3,265,477	3,390,116	3,457,080	3,687,960	3,662,073	3,424,699	3,992,439
DEC	<b>3,614,854</b>	3,688,724	3,649,944	3,700,439	3,767,938	3,999,870	4,042,992	3,759,517	4,266,162
JAN	<b>3,693,768</b>	3,769,251	3,762,292	3,789,097	3,733,537	3,941,031	4,028,411	3,816,530	4,336,777
FEB	<b>3,416,888</b>	3,486,712	3,355,015	3,381,552	3,346,608	3,626,774	3,496,487	3,505,953	3,886,212
MAR	<b>3,669,302</b>	3,744,285	3,708,653	3,772,380	3,728,821	3,853,877	3,914,491	3,968,067	4,311,319
APR	<b>3,471,748</b>	3,542,694	3,492,976	3,552,643	3,461,132	3,665,707	3,655,494	3,727,377	4,125,562
MAY	<b>3,476,423</b>	3,547,464	3,483,397	3,509,433	3,485,045	3,668,031	3,546,209	3,761,313	4,170,221
JUN	<b>3,383,120</b>	3,452,254	3,405,861	3,439,790	3,448,782	3,617,048	3,492,129	3,741,761	3,983,218
JUL	<b>3,548,856</b>	3,621,377	3,574,447	3,613,457	3,643,653	3,822,149	3,773,001	3,986,420	4,173,981
AUG	<b>3,567,527</b>	3,640,430	3,585,773	3,499,335	3,413,348	3,771,347	3,782,158	3,989,215	4,163,842
SEP	<b>3,167,183</b>	3,231,905	3,313,028	3,180,032	3,063,808	2,909,877	3,397,937	3,590,398	3,102,397
	<b>41,665,500</b>	<b>42,516,939</b>	<b>41,856,711</b>	<b>41,832,091</b>	<b>41,972,252</b>	<b>44,078,523</b>	<b>44,510,569</b>	<b>44,742,999</b>	<b>48,474,189</b>



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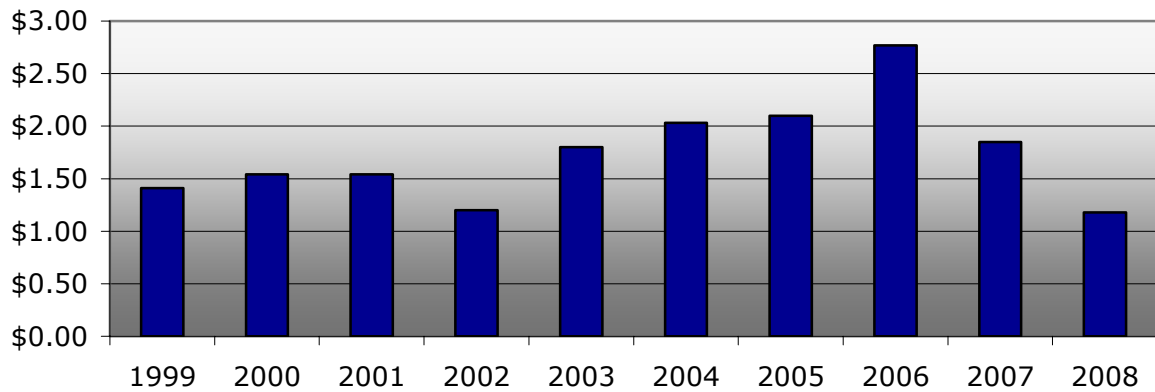
# Financial Statistics

## Landing Fees

Fiscal Years Ended September 30, 1999 to 2008

<b>Fiscal Year</b>	<b>Landing Fees Per 1,000 lbs.</b>	<b>Change %</b>
1999	\$1.41	0.0%
2000	\$1.54	9.2%
2001	\$1.54	0.0%
2002	\$1.20	-22.1%
2003	\$1.80	50.0%
2004	\$2.03	12.8%
2005	\$2.10	3.4%
2006	\$2.77	31.9%
2007	\$1.85	-33.2%
2008	\$1.18	-36.2%

**Landing Fees per 1,000 lbs.**



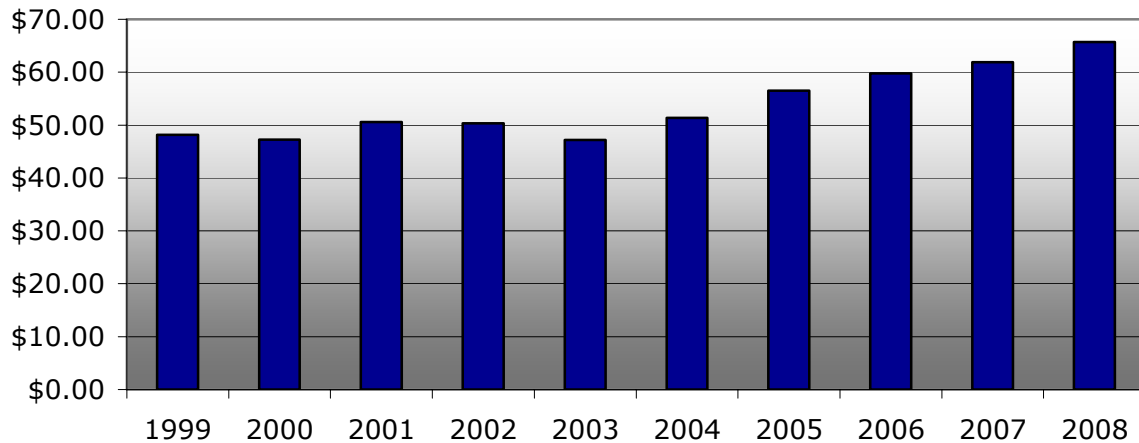
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## Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 1999 to 2008

Fiscal Year	Landing Fees Per 1,000 lbs.	Terminal Rental Rates		
		Change %	Avg cost per sq. ft. (Class III)	Change %
1999	\$1.41	0.0%	\$48.13	4.6%
2000	\$1.54	9.2%	\$47.23	-1.9%
2001	\$1.54	0.0%	\$50.55	7.0%
2002	\$1.20	-22.1%	\$50.31	-0.5%
2003	\$1.80	50.0%	\$47.18	-6.2%
2004	\$2.03	12.8%	\$51.39	8.9%
2005	\$2.10	3.4%	\$56.49	9.9%
2006	\$2.77	31.9%	\$59.77	5.8%
2007	\$1.85	-33.2%	\$61.90	3.6%
2008	\$1.18	-36.2%	\$65.69	6.1%

**Terminal Rental Rates - Average Cost per Sq. Foot (Class III)**



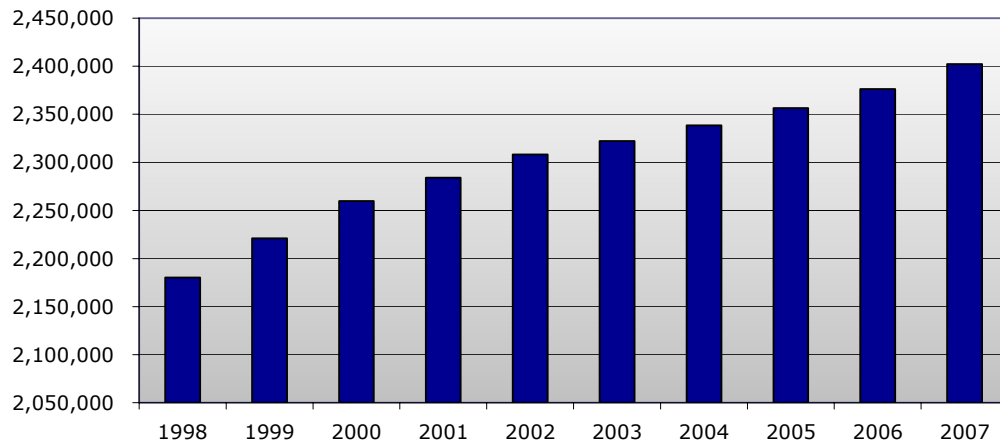
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# Economic Statistics

## Population and Economic Metrics – Miami-Dade County

	Population	Change %	Per Capita Personal Income	Change %	Labor Force	Employed	Unemployed	Unemployment Rate
<b>1998</b>	2,180,081	1.6%	\$23,216	6.1%	1,102,294	1,025,133	77,161	7.0%
<b>1999</b>	2,220,961	1.9%	\$24,050	3.6%	1,100,623	1,035,686	64,937	5.9%
<b>2000</b>	2,259,863	1.8%	\$25,631	6.6%	1,103,485	1,047,207	56,278	5.1%
<b>2001</b>	2,284,083	1.1%	\$26,445	3.2%	1,098,226	1,031,234	66,992	6.1%
<b>2002</b>	2,308,355	1.1%	\$27,147	2.7%	1,079,850	1,008,580	71,270	6.6%
<b>2003</b>	2,322,093	0.6%	\$27,891	2.7%	1,083,357	1,019,439	63,918	5.9%
<b>2004</b>	2,338,382	0.7%	\$29,817	6.9%	1,097,454	1,038,191	59,263	5.4%
<b>2005</b>	2,356,378	0.8%	\$32,025	7.4%	1,113,560	1,065,677	47,883	4.3%
<b>2006</b>	2,376,343	0.8%	\$33,712	5.3%	1,158,801	1,114,767	44,034	3.8%
<b>2007</b>	2,402,208	1.1%	N/A	N/A	1,192,231	1,149,311	42,920	3.6%

Miami-Dade County Population



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## Households and Income Miami-Dade County

<i>Households</i>	<i>2000</i>	<i>2007</i>	<i>2000-2007 Change %</i>
Number of Households	760,019	833,199	9.6%
Median Household Income	\$35,148	\$43,650	24.2%

<i>Income Distribution</i>	<i>2000</i>	<i>2007</i>	<i>2000-2007 Change %</i>
under \$25,000	36.1%	29.0%	-7.1%
\$25,000 - \$49,999	30.1%	26.3%	-3.8%
\$50,000 - \$74,999	16.8%	17.4%	0.6%
\$75,000 - \$99,999	7.3%	10.2%	2.9%
\$100,000 - \$149,999	6.5%	10.0%	3.5%
\$150,000 or more	3.3%	7.1%	3.8%

Source: U.S. Census Bureau American Community Survey. Percentages may not add to 100% due to rounding.

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## Labor Force & Employment Rates Miami-Dade County

<b>Year</b>	<b>Labor Force</b>	<b>Employed</b>	<b>Unemployed</b>	<b>Unemployment Rate</b>	
				<b>County</b>	<b>State</b>
2007	1,190,892	1,146,027	44,865	3.8%	4.0%
2006	1,158,801	1,114,767	44,034	3.8%	3.3%
2005	1,113,560	1,065,677	47,883	4.5%	3.8%
2004	1,097,454	1,038,191	59,263	5.4%	4.7%
2003	1,083,357	1,019,439	63,918	5.9%	5.3%
2002	1,079,850	1,008,580	71,270	6.5%	5.7%
2001	1,098,226	1,031,234	66,992	6.1%	4.7%

### 2006 Labor Participation Rate (% of Population 20-65 years)

	<b>Population</b>	<b>Labor Force</b>	<b>Rate</b>
<b>Male</b>	697,280	571,072	81.9%
<b>Female</b>	723,956	513,285	70.9%
<b>Total</b>	1,421,236	1,084,357	76.3%

Source: U.S. Census Bureau American Community Survey, Florida Research and Economic Database

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## Top 20 Employers in Miami-Dade County (May 2007)

<i>Firm</i>	<i>Number of Employees</i>
Publix Super Markets	11,000
Baptist Health South Florida	10,826
University of Miami	9,874
American Airlines	9,000
Precision Response Corporation	6,000
Bellsouth Corporation - Florida	5,500
Winn-Dixie Stores	4,833
Florida Power & Light Company	3,900
Carnival Cruise Lines	3,500
Macy's Florida	3,368
Mount Sinai Medical Center	3,264
Miami Children's Hospital	2,600
Mercy Hospital Wachovia, N.A.	2,412
Cordis (a Johnson & Johnson Company)	2,100
Royal Caribbean International/Celebrity Cruises	2,000
Assurant Solutions	1,800
Miami Herald Publishing Co.	1,700
Bank of America	1,700
United Parcel Service	1,627
Beckman Coulter Corp.	1,600

Source: The Beacon Council

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## ***Glossary***

**ACCUAL 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** - 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** – 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.

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

**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.

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**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.

**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 principals (GAAP), cash or modified accrual.

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

**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.



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**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.

**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.”

**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.

**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** – A passenger who transfers from one flight to another en route 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.

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**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."

**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.

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**FEDERAL INSPECTION SERVICE** – 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** – The annual 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 Principals 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.

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**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.

**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** – 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** – 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.

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**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

**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.

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## ***Acronyms***

AA – Affirmative Action  
ABDS – Automated Budget Development System  
ACDBE – Airport Concession Disadvantage Business Enterprises  
ACI – Airports Council International  
ADA – American with Disabilities Act  
A/E – Architectural Engineering  
AED – Automated External Defibrillator  
AIP – Airport Improvement Program  
AMAC – Airport Minority Advisory Council  
ANC- Anchorage International Airport  
ANOMS – Airport Noise and Operations Monitoring System  
AO – Administrative Order  
AOA – Airport Operations Area  
AOIS – Airport Operation Information System  
APA – Airport Parking Associates  
ARFF – Aircraft Rescue Fire Fighting  
ASC – Airport Security Coordinator  
ASE – Active Strategy Enterprise  
ASIP – Air Service Incentive Program  
ATM – Automated Teller Machine  
AUA – Airline Use Agreement  
AVI – Automated Vehicle Identification  
BCC – Board of County Commissioners  
BPR – Behavior Pattern Recognition  
BMU – Baggage Makeup  
CAFR – Comprehensive Audited Financial Report  
CBP – Customs and Border Protection  
CCTV – Closed Circuit Television  
CEP – Cost per Enplaned passenger  
CFC – Customer Facility Charge  
CFO – Chief Finance Officer  
CIP – Capital Improvement Program  
CMO – County Manager’s Office  
CP - Commercial Paper  
CPS – Certified Professional Secretary  
CSAFE – Cyber Security Awareness for Everyone  
CUSS – Common Use Self Service  
CUTE – Common Use Terminal Equipment  
DAC – Dade Aviation Consultants  
DAR – Disciplinary Action Report  
DBD – Department of Business Development  
DEA – Drug Enforcement Agency  
DERM – Department of Environmental Resources Management  
DHS – Department of Homeland Security  
EA - Environmental Assessment  
EEO – Equal Employment Opportunity  
EPM – Enterprise Performance Management  
ERP – Enterprise Resource Planning  
ETSD – Enterprise Technology Services Department

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FAA – Federal Aviation Administration  
FAR – Federal Aviation Regulation  
FBI – Federal Bureau of Investigation  
FDOT - Florida Department of Transportation  
FIS – Federal Inspection Service  
FOD – Foreign object damage  
FRS – Florida Retirement System  
FSD – Federal Security Director  
FTAA – Free Trade Area of the Americas  
FY – Fiscal Year  
G&A – General & Administrative  
GA – General Aviation  
GAA – General Aviation Airport  
GAAP – Generally Accepted Accounting Principles  
GASB – Government Accounting Standards Board  
GASP – General Aeronautical Services Permittee  
GBR – General Building Repair  
GFOA – Government Finance Officers Association  
GIS – Geographic Information System  
GSA – General Services Administration  
IADC – Industrial Association of Dade County  
IAMI – International Airport Management Inc  
ICE – Immigration and Customs Enforcement  
IFF – International Facility Fee  
ISO – International Organization for Standardization – The acronym is derived from the Greek isos meaning “equal”  
ITB – Invitation to Bid  
ITI – International to International  
LF – Landing Fee  
MAAC – Miami Airport Affairs Committee  
MAP – Million Annual Passengers  
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  
NEP – Network Expansion Project  
NFPA - National Fire Protection Association  
NSS – Network Security System  
NT – North Terminal  
NTD – North Terminal Development  
OCA – Office of the Commission Auditor  
OIA – Office of Intergovernmental Affairs  
OIG – Office of Inspector General  
O&M – Operations and Maintenance  
OSBM – Miami-Dade County Office of Strategic Business Management

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PAP – Port Authority Properties  
P-1 – Priority 1 work orders  
P&I - Principal and Interest  
PFC – Passenger Facility Charge  
PGTS – Projects Graphical Tracking System  
PMI – Project Management Institute  
RCF – Rental Car Facility  
RFP – Request for Proposal  
RFQ – Request for Qualification  
RNAV – Area Navigation  
ROGF – Results Oriented Government Framework  
SBE – Small Business Enterprises  
SRD – Service Required Date  
ST - South Terminal  
STD – South Terminal Development Project  
TA – Trust Agreement  
TAC – Tenant Airport Construction  
TIFIA – Transportation Infrastructure Finance Innovation Act  
TIP – Transportation Improvement Program  
TSA – Transportation Security Administration  
TWOV – Transportation without Visa





**MIAMI-DADE AVIATION DEPARTMENT**

Finance and Strategy Group : Financial Planning and Performance Analysis Division

P.O. Box 526624

Miami - Florida 33152-6624

[www.miami-airport.com](http://www.miami-airport.com)



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