



Aviation Integrated Strategic and Financial Plan

**Business Plan Component
Fiscal Years 2026 and 2027**
(10/01/2025 through 9/30/2027)

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DEPARTMENT OVERVIEW

Department Vision and Mission

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

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

Major Functions

MDAD operates a system of airports that provides for the safe and efficient movement of people and goods while being responsive to the needs of customers and safeguarding the environment. MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAAs):

- Miami-Opa Locka Executive Airport (OPF)
- Miami Executive Airport (TMB)
- Miami Homestead General Aviation Airport (X51)
- Dade-Collier Training and Transition Airport (TNT)

MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered a primary economic engine for Miami-Dade County and is the major trans-shipment point between the Americas, the Caribbean and Europe. Servicing 95 airlines with routes to over 160 destinations, MIA ranks number one in the United States for international freight and number two for international passenger traffic. MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration (FAA), the Transportation Security Administration (TSA), United States Customs and Border Protection, business leaders and the media.

Our Customers

Miami International Airport (MIA) serves a diverse range of customers, making it a vital gateway for domestic and international travel. At the heart of its operations are passengers from across the globe, connecting to destinations throughout the Americas, Europe, and beyond. These travelers include leisure tourists drawn to Miami's vibrant culture and beaches, as well as business professionals attending conferences or visiting corporate offices. MIA actively collects and addresses customer feedback through service surveys and audits in partnership with J.D. Power. In 2025, MIA set a new record with nearly 56 million passengers and was recognized as North America's most improved mega airport by J.D. Power. Strong financial performance was affirmed with "A+" ratings and stable outlooks from Fitch and S&P for its 2025 revenue bonds, reflecting resilience and customer satisfaction. Beyond passenger traffic, MIA is a critical hub for global cargo, moving perishables like fresh flowers, produce and seafood, manufactured goods, and high-value commodities. Cargo airlines and freight forwarders rely on MIA's strategic location and extensive facilities as a key link in global supply chains. The airport also supports a vast ecosystem of airlines, ground handlers, and service providers, alongside government agencies such as FAA, TSA, and Customs and Border Protection, ensuring safety, security, and regulatory compliance across all operations.

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Table of Organization

TABLE OF ORGANIZATION

EXECUTIVE			
Provides leadership and direction to Department staff in accomplishing stated goals and objectives; provides legal representation to MDAD			
FY 24-25 25		FY 25-26 27	
POLICY ADVISEMENT Protects and advances strategic interests of MDAD's system of airports through government relations; plans and coordinates air carrier route development and maintenance; provides policy guidance for the Department FY 24-25 17		OPERATIONS Provides secure, safe and efficient airfield areas, terminal gates, and cargo loading positions for aircraft users; oversees traffic operations and addresses aircraft issues within the community FY 24-25 533	
FACILITIES MANAGEMENT Maintains functional, safe, and secure facilities, equipment, structures and utilities for internal and external customers FY 24-25 491		PUBLIC SAFETY AND SECURITY Directs the investigative police and uniform services; oversees the fire and rescue services at MIA and enforces all local, state, and federally mandated security requirements FY 24-25 194	
FINANCE AND STRATEGY Oversees accounting and financial services; develops and monitors the operating and capital budgets FY 24-25 65		FACILITIES DEVELOPMENT Manages the planning, design, and construction of facilities and provides support for the environmental, civil, and fuel engineering needs of the Department FY 24-25 75	
BUSINESS RETENTION AND DEVELOPMENT Manages the rental and permit agreements of the airport system properties and facilities; monitors concessionaire lease agreements FY 24-25 61		ADMINISTRATION Oversees personnel and support services functions; provides information technology and telecommunications services and procurement activities to MDAD and its diverse user base FY 24-25 171	
POLICY AND EXTERNAL AFFAIRS Utilizes the airport facility to create an environment that is visually stimulating for passengers; oversees MDAD's customer service; provides protocol services to ensure smooth passage of dignitaries through the airport FY 24-25 22		STRATEGIC MARKETING AND COMMUNICATIONS Plays a crucial role in managing the airport's public image, promoting its services, and communicating with stakeholders including passengers, airlines, cargo partners, government agencies, and the general public FY 24-25 14	
DIGITAL STRATEGY AND INNOVATION Serves as the business technology liaison, working with the airport's business leaders to identify areas for improvement; emphasizes data-driven decision-making FY 24-25 19		FY 25-26 18	

The FY 2025-26 total number of full-time equivalent positions is 1,762

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Divisions

Executive:

Provides strategic leadership across communications, finance, operations, safety, facilities, technology, administration, business development, policy, and integrated operations and emergency management for MIA and the general aviation airports. It drives innovation, fiscal integrity, and stakeholder engagement, oversees cargo strategies and infrastructure, negotiates leases and acquisitions, and advances MIA's \$12B modernization to strengthen global reputation and customer experience.

Strategic Partnership, Communications & Customer Engagement:

The hub for public and internal communications, branding and stakeholder and customer engagement at MIA. Manages the airports' image, promotes services, and ensures strategic communication with passengers, partners, and the community. Oversees branding, digital media, creative services, and cross-divisional coordination, supporting key initiatives including MIA's \$12B modernization program and the Mayor's vision. Strengthens MIA's global reputation, customer experience, and stakeholder relations

Finance and Strategy:

Ensures fiscal integrity and compliance, handles accounting, financial services, and reporting. It coordinates audits, prepares monthly financials, processes vendor payments, collects revenues, and manages operating and capital budgets. It also oversees Capital Finance, ensuring compliance with bond covenants, Trust Agreement, securities laws, tax codes, bond ratings, and funding capacity for airport capital projects.

Operations:

Manages Landside, Terminal, Airside, and Airport Operations Center (AOC) operations 24/7, ensuring a safe, secure airfield and efficient terminal and traffic flow from curb to property line, including cargo. AOC leads emergency mgt. and response and serves as the hub for analytics and reporting. Oversees GAA airports, addresses aircraft noise and land use issues, mediates airline, tenant and passenger complaints, monitors ground transport and parking, and manages Noise Abatement.

Public Safety and Security:

Ensures comprehensive protection of airport facilities, goods, and people by enforcing all mandated security requirements and advancing initiatives beyond regulations. It serves as the main liaison to federal agencies (TSA, CBP, DHS, etc.) and oversees law enforcement, fire/rescue, ARFF, contract security, access control, credentialing operations, background checks, training, inspections, investigations, and mandated drills.

Facilities Management:

Ensures optimal performance of airport systems, including environmental, infrastructure (roofing, mechanical, electrical, plumbing, conveyances, bridges, restrooms), and fuel systems. It oversees testing, commissioning, and turnover of new facilities; sets operational standards; updates MDAD design guidelines to maintain readiness and functionality across all assets; manages the Lightning Team to quickly respond to minor repairs; and manages janitorial and conveyance contractors.

Facilities Development:

Manages planning, design, construction, costs, schedules, and environmental services for the Capital Improvement Program (CIP). Administers grants, advises on safety and compliance, conducts land use analysis, and supports civil, fuel, and airside needs. Oversees water, sewage, pavement, and tenant audits. Drives sustainability and resilience against sea level rise, extreme weather, and energy demands through innovation and risk management.

Digital Strategy and Innovation:

Serves as the technology liaison, collaborating with business leaders to identify areas for improvement and explore technological solutions that address problems or capitalize on opportunities. It facilitates cross-functional collaboration and supports new ideas while managing risks associated with innovation. The division focuses on data-driven decision-making to enhance customer experience and streamline operations.

Administration:

Oversees department's administrative functions, including HR (recruitment, payroll, benefits, training, policy administration, employee support) and Safety Management Systems. Oversees Risk Management (casualty

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& property insurance, claims, damage recovery, email records management). Provides IT and telecom resources for airport users and tenants. Promotes participation of small and disadvantaged businesses in contracting opportunities.

Policy Advisement:

Focuses on developing and implementing departmental policies and procedures, as well as interpreting and applying government regulations.

Business Development Commercial Operations:

Oversees all retail and food & beverage locations at MIA. Manages commercial operations related to the airport hotel, employee parking, rental car center, shuttle services, and select airport lounges. Focuses on financial oversight, revenue tracking, budgeting, and performance analytics for all commercial operations. Plans, issues and monitors commercial operating permits and ensures compliance with Airport Operating Standards, policies, and procedures.

Business Development Real Estate:

Optimizes airport land and facilities to boost non-aeronautical revenue, support aviation, and drive economic growth. Oversees planning, development, leasing, and management of real estate at MIA and general aviation airports. Core functions include property management, development planning, revenue optimization, and ensuring compliance with FAA, county policies, and sustainability standards.

Procurement & Materials Management :

Administers procurement and materials management functions, overseeing the acquisition of architectural and engineering, design/build, equitable distribution program, capital construction, professional services, developments, concessions, goods & services, materials management and other procurement-related services.

Recent Accomplishments

Facilities Management:

Modernization in Action: MDAD launched a \$681M program to modernize 616 conveyances— to date 8 elevators rebuilt, 64 upgraded. A \$155M program to renovate 194 restrooms -- to date 49 completed, 5 under construction, 45 in permitting. The \$23.5M program to replace or refurbish 126 passenger boarding bridges -- to date installed 32 bridges, awarded 10 glass units, with 14 glass units out for bid.

Business Development Real Estate:

MIA Concessions Modernization Program: The \$215M Concessions Modernization Program is transforming retail and dining, elevating passenger experience and reinforcing MIA's role as a premier gateway. Four of eleven bid waivers were awarded (7/25 – 12/25); seven will be this year. New concepts including Miami Slice, La Cañita, Maman, Piola, and Firehouse Subs are being introduced.

Business Development Real Estate:

In FY2024-25 we successfully acquired 2.9 million square feet (67.74 acres) of land across our airports, for a total land since 2020 of 130 acres. These strategic acquisitions have been critical in advancing the CIP as planned. All parcels support CIP initiatives by providing essential space for parking, construction staging and laydown areas, and storage for new equipment during ongoing projects.

Facilities Development:

Completed design-build of MIA's Ibis Parking Garage (Park 6) in Dec 2025. Construction began Jan 2024 on the seven-level structure with 2,240 spaces, two connections per level to Flamingo Garage, electrical rooms, passenger elevators, 34 ADA oversized parking spaces, and 50 electric vehicle charging stations with infrastructure for more.

Digital Strategy and Innovation:

MIA deployed a Private Wireless Network in 2022, expanded in 2025, leveraging the Citizens Broadband Radio Service (CBRS) spectrum for secure, scalable connectivity. This future-ready platform reduces costs,

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enhances operational efficiency, and enables AI-driven Smart Airport solutions—positioning MIA as a global leader in aviation technology innovation.

KEY ISSUES

Department-wide:

External factors -- land and construction constraints, economic shifts, and other conditions beyond MDAD's control -- are delaying and even potentially derailing long-lead projects (e.g. hotel, Cargo Clearance Center), that take years to plan and execute, thus possibly creating challenges in the timely meeting of future passenger amenities and cargo demands.

Department-wide:

Extended procurement timelines and delays in major project approvals—often due to complex processes and regulatory requirements—are increasing costs, disrupting schedules, and may affect FDOT/FAA work programs. These challenges affect not only large-scale construction but also infrastructure repairs, IT procurement, and innovation trials, thus impacting operational efficiency and future readiness.

Department-wide:

Supply chain disruptions continue to cause delays in equipment and material delivery, driving up project costs. Parts for new installations and rebuilds can take up to eight months to arrive, and some obsolete devices (e.g., conveyances, IT equipment) require custom fabrication, further impacting schedules and operational reliability.

Department-wide:

Acquisition of land is critical for expanding terminals, cargo facilities, MROs, GSE, and airfield infrastructure at MIA and the general aviation airports. Growth is challenged by competing non-aviation uses (e.g., truck parking, housing, seaweed disposal, recreation). MDAD estimates that over 240 acres will be needed for CIP staging and contractor parking through 2040.

Department-wide:

Upcoming terminal construction at MIA will require operational adjustments, including relocating ticket counters, back offices, and gate assignments for some carriers. Moves such as the recent TNC relocation are necessary to accommodate modernization projects, though they present short-term challenges for long-term improvements.

Department-wide:

The lack of integrated innovation planning in capital projects that were conceived some time ago, poses a risk to MDAD's ability to modernize effectively. Without aligning smart infrastructure and technology from the outset, the department may face costly retrofits, delayed digital transformation, and missed opportunities to enhance customer experience and advance its Smart Airport vision.

Department-wide:

Recruiting and retaining qualified staff, especially in IT and skilled trades (e.g. plumbing, mechanical, electrical, HVAC), remains challenging. Additionally, onboarding new employees and training in emerging technologies requires significant learning curve, having the potential to impact productivity and slowing the adoption of innovative technologies.

Department-wide:

Global economic conditions, trade tariffs, and geopolitical challenges are impacting passenger and, to a lesser extent, cargo growth at MIA. Factors include Asia-to-MIA trade disruptions, difficulty developing Asian and African routes, and economic volatility in Latin America and other key markets, affecting funding, resources, and traffic demand.

Department-wide:

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Market development and diversification present major growth opportunities for MDAD. Expanding international routes, attracting major carriers, and opening new markets such as Eastern Europe, alongside regional passenger and freight strategies, will reduce reliance on Latin America and strengthen MIA's global connectivity.

Department-wide:

The pace of technological advancement—drones, LiDAR, BIM, IoT, AI, etc., creates challenges in defining and maintaining a cohesive strategy for adoption and integration. This constant evolution increases complexity in aligning these innovations with MDAD's operational needs and long-term vision, while ensuring efficiency gains and enhanced customer experience without overextending resources.

Department-wide:

Cybersecurity Risks: Increased vulnerability to cyberattacks due to the adoption of new technologies and the increasing sophistication of attacks targeting users.

Department-wide:

Evolving regulatory, environmental, and community expectations make it challenging to embed sustainability and resilience in future projects. Gaps in design guidelines, construction practices, or lease agreements could lead to higher costs, operational risks, and missed zero-waste and community benefit goals.

Department-wide:

Sustaining customer experience gains amid rising expectations requires ongoing alignment of modernization, branding, and stakeholder engagement. Continued Mayoral and BCC support is critical to maintain momentum, protect MDAD's reputation and ensure long-term success.

PRIORITY INITIATIVES

*** Mayor's Strategic Priorities**

N/A - Not Applicable: Not Applicable

EWA - An Economy That Works for All: Ensure Miami-Dade is a place where people can afford to live, work, and thrive.

FRE - Fiscal Responsibility and Efficiency: Act as responsible stewards of public tax dollars by cutting red tape and identifying efficiencies that maximize resources and results.

HSC - Healthy and Safe Communities: Prioritize the health, safety, and emotional well-being of the community, expanding access to the services people want and need.

III - Investment In Infrastructure: Build and maintain infrastructure that supports long-term growth.

RRR - Risk Reduction and Resilience: Strengthen Miami-Dade's natural and built environments by reducing risk to people and property and safeguarding resources.

Strategic Priority Alignment*	Describe the primary initiative - what action is planned?	Describe the anticipated benefit of the initiative	What is the target completion date?	Explain the budgetary impact	What is the lead Division for this initiative?
N/A	Urge Congress to provide increased funding for Transportation Security Administration (TSA) Officers at MIA. This was part of the resolution approving the 2026 federal legislative package on 1/21/26.	Improves security and reduces long checkpoint lines, ensuring timely screening for growing passenger volumes and preventing missed flights during peak travel.	2026	Without additional resources, TSA operations will struggle to keep pace with growing air travel demand, jeopardizing both security and passenger experience and may make passengers not want to use MIA.	Executive

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Strategic Priority Alignment*	Describe the primary initiative - what action is planned?	Describe the anticipated benefit of the initiative	What is the target completion date?	Explain the budgetary impact	What is the lead Division for this initiative?
N/A	Urge Congress to provide increased funding for Customs and Border Protection (CBP) Officers to hire 1,000 officers to address ongoing staffing shortages at airports; part of 2026 legislative package.	Ensures efficient entry for millions of FIFA World Cup visitors in 2026 and reduces airport operational delays by addressing CBP staffing shortages.	January - April 2026	Without adequate CBP staffing, International Passengers may choose to use other airports whenever possible.	Executive
III	Continue to execute the multi-year Capital Improvement Program (CIP) encompassing new terminals, terminal redevelopments, extensions, and other major projects.	The CIP is a 15–20-year program comprising more than 200 projects, designed to transform Florida's busiest international gateway and prepare it to meet the growth demands of 2040.	2040	The program is a \$12B department-wide investment, phased to support design, construction, modernization, and compliance; includes the Terminal-Wide Re-Roofting and CC K projects. Included in budget.	Department-wide
III	As part of MIA's "Modernization in Action" program, continue replacing or refurbishing the passenger boarding bridges (PBBs) at MIA. Ten PBBs scheduled to be replaced in FY 2025-26 and 14 in FY27.	Improves reliability, passenger experience, operational efficiency, and energy performance, while supporting long term capacity growth and reducing maintenance risk.	2027	The budgetary impact for the PBB replacement program is \$234 million. Included in the budget.	Facilities Management
III	As part of MIA's "Modernization in Action" program, continue Phase II of the renovation of 194 public access restrooms at MIA. Currently, there are 95 restrooms in the design phase.	Improves passenger comfort, accessibility, and sustainability while supporting the airport's operational efficiency and image.	2029	Entire program is \$155M. Included in current and next year's budget.	Facilities Management
III	As part of MIA's "Modernization in Action" program, continue Conveyances modernization: 42 units are under contract to modernize, 21 units are currently being modernized, 64 units completed.	Improves reliability, safety, accessibility, and overall passenger flow across the airport's elevators, escalators, and moving walkways.	2034	\$871M program made up of the following: \$363 million O&M and \$508 million repairs/replacements. Ten-year O&M contract went into effect in FY24. Included in current and next year's budget.	Facilities Management
III	Enhances security and reliability by modernizing critical IT systems and co-locating the data center with the Airport Operations Center (AOC) for faster emergency response.	Modernizing IT systems improves security, compliance, and operational efficiency. Relocating the data center near AOC enables faster emergency coordination and recovery, minimizing downtime.	March 2027 - 2030	Identity Management - \$2.5M to implement in 2027 & \$4M O&M over 15 yr period; Access Control ~\$80M in 2030; Video Surveillance ~\$24 m in 2028; Data Center relocation in 2028, ~\$20 M. Incl. in budget.	Administration
FRE	Submit two Airport Terminal Program grant applications -- One is to support the MIA Terminal-wide Reroofing Project. The second one seeks supplemental funding for the South Terminal Expansion CC K.	MDAD seeks to maximize grant funding to reduce the amount of internal funds expended on these large initiatives and to possibly accelerate project timelines. Grants are not included in the budget.	January 2026	First request for \$77,422,144 to support the Terminal-wide Reroofing Project. The second request seeks \$50,000,000 supplemental funding for the Concourse K project. Grants are not included in budget.	Facilities Development
III	Common Data Environment (CDE) Expansion- Integrate additional sensor networks and operational systems into the enterprise Azure tenant, enabling real-time insights & improved operational intelligence.	Integrate additional sensors throughout our systems will enable real-time insights, predictive analytics, and enterprise intelligence to improve efficiency and customer experience.	Q4 2029	A \$9 million investment will be needed to integrate the new sensors for various types of functions. Included in budget.	Digital Strategy and Innovation

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Strategic Priority Alignment*	Describe the primary initiative - what action is planned?	Describe the anticipated benefit of the initiative	What is the target completion date?	Explain the budgetary impact	What is the lead Division for this initiative?
III	Enterprise Spatial Business Intelligence Governance- Establish ESBI as the authoritative custodian for spatial intelligence across MDAD, i.e. one digital twin to be used by all of MDAD's divisions.	Ensures standardized enterprise-wide geospatial data governance; reduces duplication, supports predictive analytics, operational planning, and improves enterprise-decision making throughout MDAD.	Q4 2032	Moderate investment in data governance and integration; efficiencies gained through reduced duplication and improved decision-making. Included in budget.	Department-wide
N/A	Continue the MIA Concessions Modernization program; award agreements for Concessions Lounge, the Airball Sports (Miami Heat) Retail Location, Alclear Traveler Services, and Marketing.	Provides passengers with greater choices and flexibility (ex. the lounge will be common-use), elevating the passenger experience. The Marketing agreement promotes the concessions at MIA.	Q4 2026	Concessionaires will modernize their leaseholds at their expense. Once refurbishments are completed, we expect greater revenue; Budgeted revenue to MDAD for FY '26 is \$99.2M and \$104.1M for FY '27.	Business Development Real Estate
III	Runway and Taxiway Rehabilitation for the MIA RIM Hot Spot No. 4 (Corral Area) project. This construction project is now underway and is required by the latest FAA Advisory Circular -- Airport Design.	Purpose is to reduce the risk of collision and/or runway incursions in the Corral area -- delimited by the confluence of Runways 12-30, 8R-26L, and 8L-26R and the convergence of Taxiways M, N, P, & Q.	January 2029	Construction Cost total \$87,029,240 -- future financing \$41,546,940; FAA Grants: \$35,352,143; FDOT Grants \$10,130,157. Total project cost is anticipated to be \$114,447,607.	Aviation Planning, Land Use, and Grants
N/A	Use brand storytelling to humanize the Department, share updates on capital and maintenance projects, and highlight airport opportunities for local businesses and workers.	Strengthen MIA's brand and passenger experience through timely information, workforce recognition, and engaging updates on improvements shaping the airport's future.	September 30, 2027	Costs are covered through the operating budget for the division.	Strategic Partnership, Communications & Customer Engagement
III	New Hotel development: currently under review due to FAA disapproval of height.	The resulting 4-star Westin hotel will attract premium and business travelers with its full-service facility offerings, boosting customer satisfaction and supporting MIA's modernization plans.	Winter 2029	This is a project fully funded by the developer and will increase non-aeronautical revenue, through its lease and profit sharing. Therefore, it is not included in the budget.	Department-wide
FRE	Strategic Sourcing & Supply Chain Resilience: Develop multi-vendor strategies, advance-purchase agreements, alternate product lines, and partner with manufacturers to minimize long-lead delays.	Mitigates supply chain disruption: reduces lead times, increases reliability of parts and materials, prevents cost escalation, and ensures infrastructure programs stay aligned with FDOT/FAA schedules	Q4 FY2026	Modest investment for enhanced sourcing contracts or vendor partnerships; expected to generate cost avoidance by preventing schedule delays and replacing obsolete equipment more efficiently. In budget	Department-wide

FUTURE OUTLOOK

The broader domestic and global economic environment, particularly the economies of Latin America and the Caribbean, directly influences passenger and cargo demand at MIA. As the largest gateway to the Latin America/Caribbean region, MIA offers over 1,000 weekly departures to more than 80 destinations. In 2024, international travelers accounted for 45% of MIA's 55.9 million total passengers, while international cargo represented 84% of total cargo volumes. In addition to its strong regional connectivity, MIA continues to expand its global reach, with new non-stop seasonal service to Reykjavik, Iceland beginning in October 2025, and daily non-stop service to Milan, Italy launching in March 2026.

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Efforts to establish passenger routes to Africa and Asia continue to require significant time and resources due to ultra-long-haul distances and complex economic and geopolitical factors. Nonetheless, through ongoing trade missions and air service development initiatives, MDAD remains cautiously optimistic about future progress in these regions.

These economic dynamics highlight the substantial influence that foreign markets exert on passenger and cargo activity at MIA. As the global economy adapts to a landscape shaped by evolving policy measures, trade policy uncertainty remains elevated. This is largely due to the absence of clear, transparent, and durable agreements among trading partners, compounded by shifts in other regulatory areas. Despite these challenges, MIA is on track to achieve its highest-ever annual air freight volume, measured by weight, in 2025. As of October, total freight volumes had increased by more than 12% year-over-year.

Looking ahead to the medium term, the International Monetary Fund (IMF) projects a modest decline in global trade between 2025 and 2030. Specifically, economic growth in Latin American countries is expected to lose momentum in 2026 amid gradual disinflation. At the same time, passenger and cargo carriers continue to face operational constraints due to limited airline fleet expansion, global supply chain disruptions, extended aircraft delivery timelines, production backlogs, and maintenance recalls by the major aircraft manufacturers.

In parallel, the emergence of Advanced Air Mobility (AAM)—including electric vertical takeoff and landing (eVTOL) aircraft and urban air taxi services—presents a promising opportunity for future growth at MIA. As the AAM sector evolves, MIA is actively evaluating infrastructure needs and regulatory coordination to support this next phase of aviation innovation.

To meet future demand and enhance its role as a global gateway, MIA is advancing its \$12 billion Modernization in Action (M.I.A.) plan which will transform this global hub over the next decade. The program includes extensive renovation and expansion projects designed to accommodate more than 77 million annual passengers and four million tons of freight by 2040.

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BUSINESS PLAN REPORT

Business Plan Report

Scorecard: Miami-Dade Aviation Department

As Of: 3/3/2026

Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
Air Operations Area (AOA) certification driver training attendance	Nov '25		673	675	8,849	7,670	1,638	7,895	7,895	7,938	Comply with AOA certification requirements	FRE4-1: Provide sound financial and risk management
Average number of overall crimes per month at MIA	Jan '26		35	65	29	65	31	65	65	65	Provide a secure environment at the airports	HSC1-1: Reduce gun violence and other crimes by advancing public and neighborhood safety measures RRR1-3: Protect key infrastructure and enhance security in large gathering places
Commercial operations gross revenues (\$1000) at MIA	Nov '25		\$97,766	\$50,218	\$1,188,274	\$1,145,789	\$182,891	\$665,538	\$665,538	\$1,213,903	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities
Commercial operations gross revenues (\$1000) at MIA	Nov '25		\$97,766	\$50,218	\$1,188,274	\$1,145,789	\$182,891	\$665,538	\$665,538	\$1,213,903	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
Compliance with annual FAA Report - By the month of May	2025 FY		4	20	4	20	n/a	20	20	20	Comply with FAA requirement (MDAD)	FRE4-1: Provide sound financial and risk management

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Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
Construction capital fund expenditures (in \$1,000)	'26 FQ1		\$110,105	\$115,694	\$384,386	\$317,206	\$110,105	\$568,758	\$568,758	\$864,780	Meet the Operating Budget Targets(Aviation)	FRE4: Effective leadership and management practices
Enplaned passengers (1,000s)	Jan '26		2,542	2,558	27,717	28,150	9,405	28,300	28,300	28,800	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities
Enplaned passengers (1,000s)	Jan '26		2,542	2,558	27,717	28,150	9,405	28,300	28,300	28,800	Enhance MIA Competitive Position	EWA3-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions III1-1: Provide world-class airport and seaport facilities
Enplaned passengers (1,000s)	Jan '26		2,542	2,558	27,717	28,150	9,405	28,300	28,300	28,800	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
Expenses : total operating expenses (Aviation, in \$1,000)	'26 FQ1		\$239,387	\$290,894	\$1,185,699	\$1,167,622	\$239,387	\$1,298,759	\$1,298,759	\$1,199,505	Meet the Operating Budget Targets(Aviation)	FRE4: Effective leadership and management practices
Expenses : total operating expenses (Aviation, in \$1,000)	'26 FQ1		\$239,387	\$290,894	\$1,185,699	\$1,167,622	\$239,387	\$1,298,759	\$1,298,759	\$1,199,505	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	

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Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
GAA revenue (\$1,000s)	Jan '26		\$1,598	\$1,290	\$17,833	\$15,961	\$6,498	\$15,992	\$15,992	\$18,439	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities
GAA revenue (\$1,000s)	Jan '26		\$1,598	\$1,290	\$17,833	\$15,961	\$6,498	\$15,992	\$15,992	\$18,439	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
ISO 14001 certifications	Feb '26		48	48	100	100	48	100	100	100	Sustainability (Aviation)	RRR3-4: Operate County government in a sustainable, resilient manner
Landing fee rate (per 1,000 lbs. in dollars)	'26 FQ2		\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.85	Enhance MIA Competitive Position	EWA3-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions III1-1: Provide world-class airport and seaport facilities
Landing fee rate (per 1,000 lbs. in dollars)	'26 FQ2		\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.85	Contain operating expenses	III1-1: Provide world-class airport and seaport facilities
Landing fee rate (per 1,000 lbs. in dollars)	'26 FQ2		\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.65	\$1.85	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
MDAD job related injury/illness incidents	Oct '25		1	15	46	180	1	180	180	n/a	Maintain a safe working environment (MDAD)	FRE3-4: Effectively utilize and maintain facilities and assets

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Department Name: Aviation
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Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
MIA cargo tonnage (1,000s)	Jan '26	▲	303	254	3,332	2,883	1,272	3,035	3,035	3,096	Enhance MIA Competitive Position	EWA3-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions III1-1: Provide world-class airport and seaport facilities
MIA cost per enplaned passenger	'26 FQ1	▲	\$17.52	\$18.38	\$17.62	\$17.45	\$17.52	\$18.38	\$18.38	\$19.58	Enhance MIA Competitive Position	EWA3-4: Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions III1-1: Provide world-class airport and seaport facilities
MIA cost per enplaned passenger	'26 FQ1	▲	\$17.52	\$18.38	\$17.62	\$17.45	\$17.52	\$18.38	\$18.38	\$19.58	Contain operating expenses	III1-1: Provide world-class airport and seaport facilities
MIA cost per enplaned passenger	'26 FQ1	▲	\$17.52	\$18.38	\$17.62	\$17.45	\$17.52	\$18.38	\$18.38	\$19.58	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
MIA non-terminal rental revenue (\$1,000)	Jan '26	▲	\$8,904	\$7,030	\$97,276	\$81,066	\$35,722	\$88,241	\$88,241	\$107,394	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities
MIA non-terminal rental revenue (\$1,000)	Jan '26	▲	\$8,904	\$7,030	\$97,276	\$81,066	\$35,722	\$88,241	\$88,241	\$107,394	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	

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Department Name: Aviation
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Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
MIA passengers (1,000s)	Dec '25		5,143	5,067	55,240	56,300	13,775	56,600	56,600	57,600	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities
MIA passengers (1,000s)	Dec '25		5,143	5,067	55,240	56,300	13,775	56,600	56,600	57,600	Enhance customer service	III1-1: Provide world-class airport and seaport facilities
MIA passengers (1,000s)	Dec '25		5,143	5,067	55,240	56,300	13,775	56,600	56,600	57,600	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
New carriers	'26 FQ1		2	1	4	5	2	3	3	4	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities
New carriers	'26 FQ1		2	1	4	5	2	3	3	4	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
New passenger routes (FYTD)	'26 FQ1		1	1	4	2	1	3	3	13	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities

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Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
Number of divisions and employees sharing new ideas	'25 FQ4		6	27	18	108	18	108	n/a	n/a	Create a culture of innovation	FRE2-2: Promote employee development and leadership III1-1: Provide world-class airport and seaport facilities
Overall customer service ratings for MIA	2025 FY		615	750	615	750	n/a	500	500	500	Improve overall customer satisfaction at MIA	III1-1: Provide world-class airport and seaport facilities
Percent of airspace analysis for off-airport construction performed after 10 days	Jan '26		33.00%	50.00%	27.00%	50.00%	22.25%	50.00%	50.00%	50.00%	Improve overall customer satisfaction at MIA	III1-1: Provide world-class airport and seaport facilities
Percent of airspace analysis for off-airport construction performed after 10 days	Jan '26		33.00%	50.00%	27.00%	50.00%	22.25%	50.00%	50.00%	50.00%	Seek involvement of communities in economic development efforts	EWA3-3: Expand business and job training opportunities aligned with the needs of the local economy
Percentage of airport concession joint venture leases with ACDBE partners	Jan '26		0.00%	30.00%	29.56%	33.50%	0.00%	30.00%	30.00%	30.00%	Contribute to the participation of Small Business Enterprises at MIA	EWA3-5: Encourage a dynamic and healthy small business community
Percentage of airport workers trained through "Miami Begins with MIA"	Dec '25		100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	Enhance customer service	III1-1: Provide world-class airport and seaport facilities
Percentage of emergency work order requests responded to within two hours	Dec '25		100%	100%	100%	100%	100%	100%	100%	100%	Improve overall customer satisfaction at MIA	III1-1: Provide world-class airport and seaport facilities
Positions: full-time filled (Aviation)	'26 FQ1		1,540	1,762	1,539	1,687	1,540	1,762	1,762	1,780	Meet the Operating Budget Targets(Aviation)	FRE4: Effective leadership and management practices
Public parking revenue (\$1000)	Nov '25		\$5,360	\$5,595	\$65,148	\$66,371	\$10,792	\$68,833	\$68,833	\$74,686	Enhance MDAD revenue	FRE4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents III1-1: Provide world-class airport and seaport facilities

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Measure Name	Last Period Updated		Last Period Updated Actual	Last Period Updated Target	FY2024-25 Actual	FY2024-25 Target	FYTD2025-26 Actual	FYTD2025-26 Target	FY2025-26 Annualized Target	FY2026-27 Annualized Target	Objective	Parent Objective
Recycle 300 tons of cardboard (% progress)	'26 FQ1		25%	25%	100%	100%	25%	100%	100%	100%	Sustainability (Aviation)	RRR3-4: Operate County government in a sustainable, resilient manner
Revenue: total (aviation, in \$1,000)	'26 FQ1		\$426,653	\$408,597	\$1,210,832	\$1,167,622	\$426,653	\$1,284,028	\$1,284,028	n/a	Meet the Operating Budget Targets(Aviation)	FRE4: Effective leadership and management practices
Revenue: total (aviation, in \$1,000)	'26 FQ1		\$426,653	\$408,597	\$1,210,832	\$1,167,622	\$426,653	\$1,284,028	\$1,284,028	n/a	Improve the Cost/Enplaned Pass (CEP) to Enhance Aviation Dept. Cost Competitive Position(Sortie: CEP)	
Small business and community outreach meetings held	Jan '26		9	5	188	144	49	60	60	144	Contribute to the participation of Small Business Enterprises at MIA	EWA3-5: Encourage a dynamic and healthy small business community

Legend: : Key Initiative * : This measure has been annualized to match the fiscal year-to-date total for this report. This year-to-date measure is configured based on the calendar year.

Initiatives for Measures

There are no Initiatives associated to the Measures.

Initiatives for Objectives

There are no Initiatives associated to the Objectives.

Initiatives for Scorecards

Initiative	As Of	Status	Budget	Timing	Owners
Terminal restroom renovation program	02/18/2025	In Progress			Quiroz, Kelly (MDAD)