

**FISCAL YEAR
ADOPTED
BUDGET**

2019

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

Miami-Dade Aviation Department

A Department of Miami-Dade County, Florida

FY 2019 Adopted Budget

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Miami-Dade County, Florida

Elected Officials

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Mayor

Board of County Commissioners

Esteban L. Bovo Jr., *Chairman*

Audrey M. Edmonson, *Vice Chairwoman*

<i>Barbara J. Jordan, District 1</i>	<i>Daniella Levine Cava, District 8</i>
<i>Jean Monestime, District 2</i>	<i>Dennis C. Moss, District 9</i>
<i>Audrey M. Edmonson, District 3</i>	<i>Sen. Javier D. Souto, District 10</i>
<i>Sally A. Heyman, District 4</i>	<i>Joe A. Martinez, District 11</i>
<i>Eileen Higgins, District 5</i>	<i>José "Pepe" Diaz, District 12</i>
<i>Rebeca Sosa, District 6</i>	<i>Esteban Bovo, Jr., District 13</i>
<i>Xavier L. Suarez, District 7</i>	

Harvey Ruvín

Clerk of the Circuit and County Courts

Abigail Price-Williams

County Attorney

Jennifer Moon

Director Office of Management & Budget

www.miami-dade.gov

Miami-Dade Aviation Department Senior Management Staff

Aviation Director & Chief Executive Officer



Lester Sola

Deputy Director

Chief of Staff & Senior Policy Advisor



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Public Safety & Security



Ralph Cutie
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Facilities Management



Barbara Jimenez
Assistant Director,
Administration



Robert Warren
Assistant Director
Airport Concessions Business Development



Pedro Hernandez, P.E.
Assistant Director
Facilities Development



Tony Quintero
Associate Director,
Governmental Affairs



Milton Collins
Associate Director,
Minority Affairs

The Government Finance Officers Association of the United States and Canada presented a Distinguished Budget Presentation Award to the Miami-Dade Aviation Department, Florida for its annual budget for the fiscal year beginning October 1, 2017. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

Miami-Dade County Aviation Department

Florida

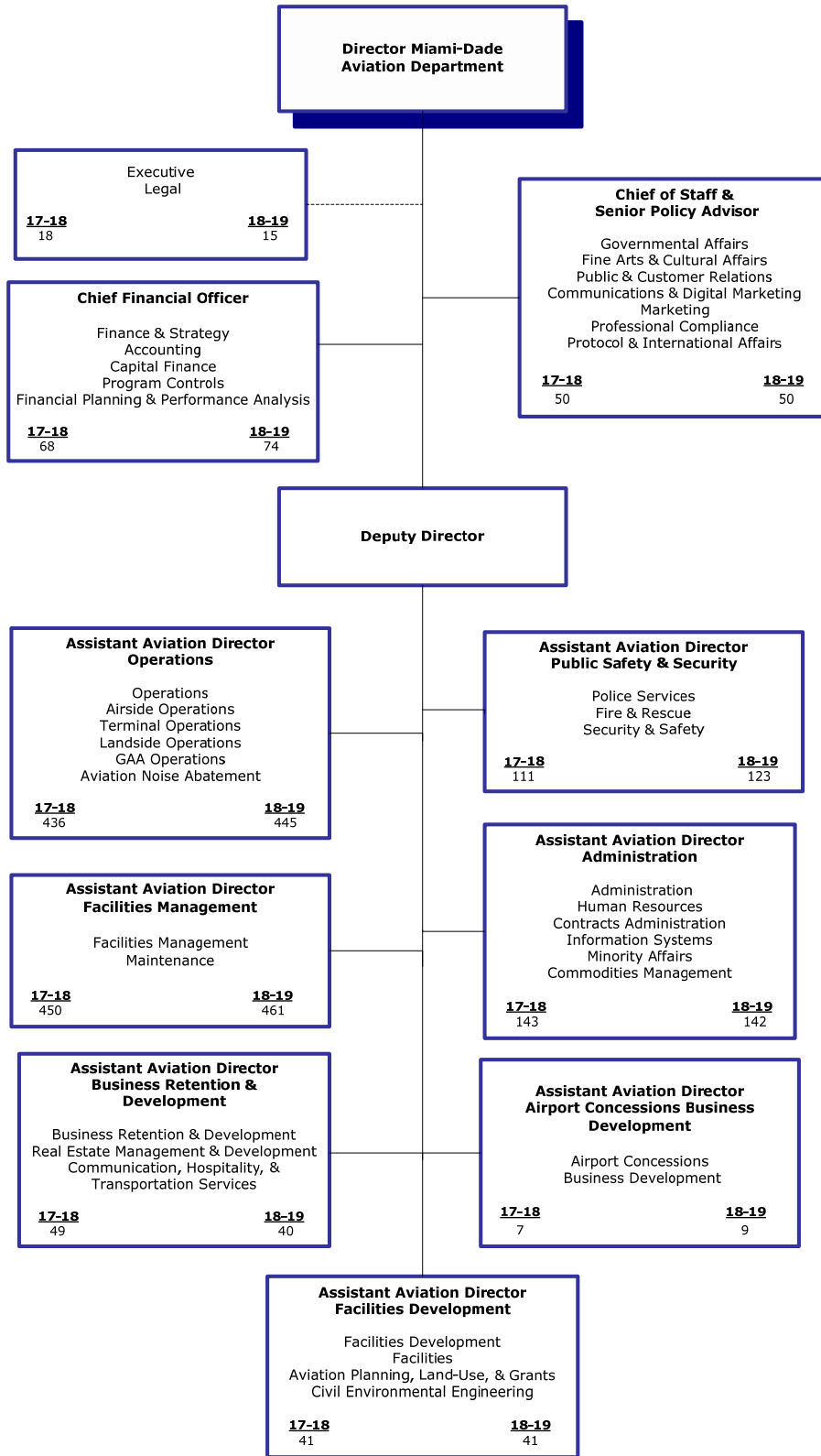
For the Fiscal Year Beginning

October 1, 2017

Christopher P. Morrill

Executive Director

Miami-Dade Aviation Department Organizational Chart



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

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(Click on text below, to view section)

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Entrance to Miami International Airport

Readers Guide

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

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

Department

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

Group

- Overview
- Organizational Structure
- Personnel Summary
- Expense Summary
- Group Goal(s)/Performance Measures
- Accomplishments for FY 2018

Division

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

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



Miami International Airport night view of downtown Miami

Budget Message

November 21, 2018

Honorable Mayor Carlos A. Gimenez
Honorable Chairman Esteban L. Bovo, Jr.
Honorable Members of the Board of County Commissioners
Harvey Ruvlin, Clerk of Courts

Ladies and Gentlemen:

The Miami-Dade County Aviation Department (MDAD, Aviation Department or the Department) herein presents the adopted operating and capital budgets for the fiscal year (FY) ending September 30, 2019 (the Budget or the Annual Budget). The Budget is the culmination of a process that evaluates the needs and obligations of the Department, particularly as they affect operations and Capital Projects. The Budget also takes into account the requirements of the Amended Trust Agreement governing the Outstanding Aviation Revenue Bonds and its obligations under state and federal laws. The budget process is deliberative, focused on accomplishing the strategic goals of the Department and the County for the Airport System, which consists of the principal airport, Miami International Airport (MIA or the Airport), three general aviation airports, one decommissioned general aviation airport, and one airport used primarily for flight training purposes.

The Department maintained a low growth rate (3.7%) in this year's operating expense budget, allowing only justifiably necessary increases to keep costs affordable for its main customers, the MIA air carriers. As a result, the airline cost per enplaned passenger (CEP), the principal measure of the cost of doing business at an airport, slightly increased by 1.8% from the CEP in the FY 2018 Budget.

The FY 2019 CEP is \$19.87, which is less than the most recent published forecast. This is the result of keeping the growth in net costs below that of the projected increase in operating expenses at MIA. Although MIA has one of the higher CEPs among United States commercial airports, the Aviation Department has successfully kept the CEP from materially increasing over the last eight years by striving to keep its operating (variable) costs as low as possible given that its annual debt service amount is mostly fixed. Although, the Aviation Department has been successful in reducing the annual debt service through bond refundings as discussed later in this report.

Executive Direction

Vision:

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

Mission:

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

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

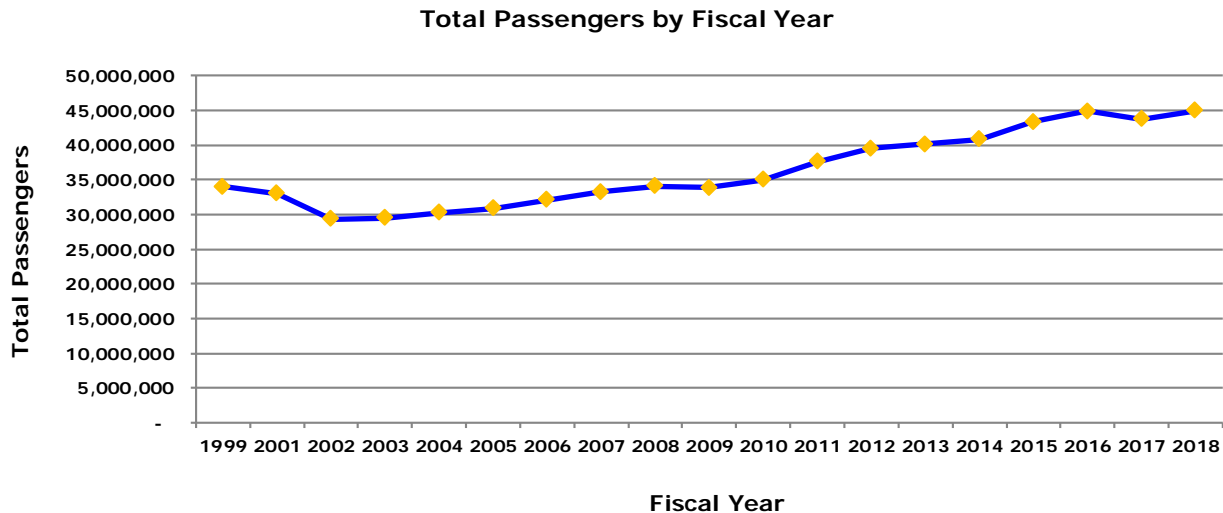
- **Professionalism** – we are high-visibility ambassadors for our airport and for our hometown; our behavior, attitude and appearance must always reflect this special role
- **Integrity** – entrusted with running the largest economic engine in South Florida; that privilege must never be abused for personal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

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

- Airport Entrance Infrastructure Improvements
- Concourse E Federal Inspection Service (FIS) Area
- Cargo Modernization and Redevelopment (C.O.R.E.)
- Foreign Trade Zone (FTZ)
- Staff Capabilities and Competencies
- Baggage Wait Times
- E-Commerce Strategy
- Customer Service – Airlines, MDAD, MIA Employees
- Increase MIA Branding/Awareness
- Improve Internal Communications and Collaboration

Economic

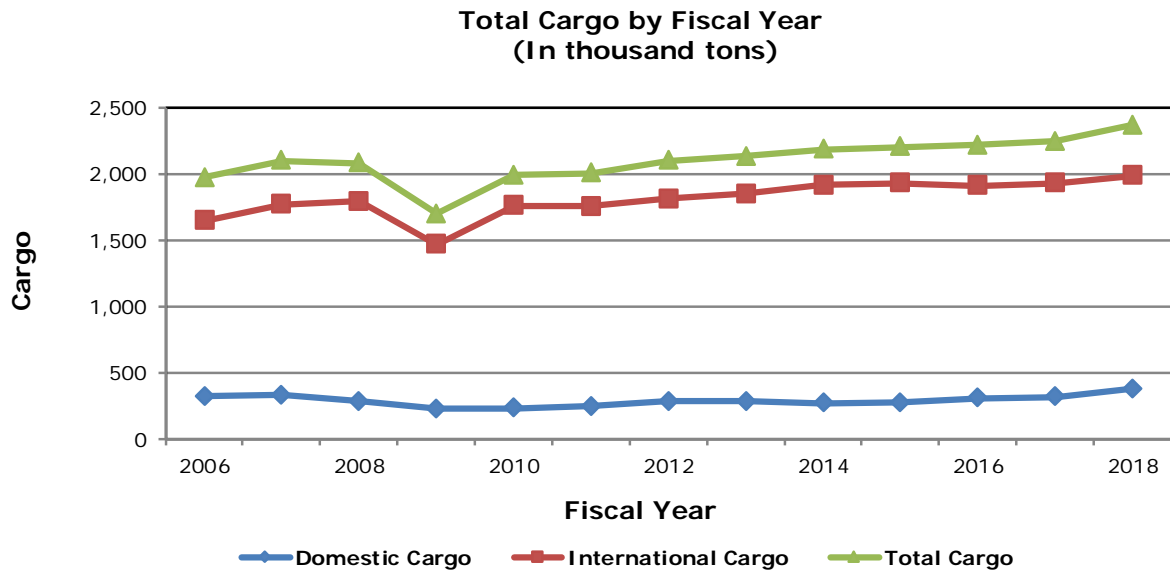
MIA has experienced steady growth and modest passenger traffic has fluctuated over the last ten years as shown in the graph below. Although a slight decrease was experienced in FY 2017 due to Hurricane Irma, which shut down the Airport for a number of days during September 2017, the Department assumed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



In FY 2018, MDAD experienced a rebound of 2.7% in total passengers, thus allowing MDAD to have a slight increase over FY 2017 total passengers. Most of the growth was in domestic passengers at 3.8% while international passengers increased at 1.6%. Overall, international passengers represent 48.4% of total passengers; almost half of MIA passengers, which is a significantly higher percentage than most U.S. airports. The significant volume of international passengers reflects Miami-Dade County's large international tourism industry, especially from Latin America. MIA serves as a fortress gateway hub for American Airlines, and its regional affiliate, Envoy Air. Passenger growth plays a significant role in determining MDAD's long-term capital facilities needs as discussed in the Capital Budget section.

In addition to passengers, MIA also has considerable cargo activity, especially to and from international destinations. MIA was ranked second in the United States in 2017 in enplaned and deplaned freight, excluding mail (and in-transit freight). Cargo tonnage growth was modest until FY 2008 and FY 2009, when international cargo severely decreased due to the global economic recession. In the years prior to Fiscal Year 2016, international cargo rebounded while domestic cargo remained fairly flat. In the subsequent Fiscal Years, international cargo remained relatively flat or slightly increased from the prior years while domestic cargo increased significantly, especially in FY 2018 at 19.3%, thus reversing the prior year trends. However, due to domestic cargo being a relatively small percentage of the total cargo (international cargo represented approximately 85% on average of MIA's annual total cargo over the last few years), tonnage overall increased 5.4% in Fiscal Year 2018 over Fiscal Year 2017.

One specific area of cargo growth targeted by the Aviation Department is in shipping pharmaceutical products. In 2015, MIA was designated as the first pharmaceutical hub airport in the U.S. by the International Aviation Transport Association (IATA). This means that airlines and logistics companies that serve MIA go through an IATA certification program that teaches these entities how to properly handle the shipment of pharmaceuticals. As of August 2018, eight members of the MIA cargo industry are going through or have completed this certification program. Having this pharmaceutical hub designation will generate opportunities for business growth at MIA in an already large industry.



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

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

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

Along with increased major maintenance efforts, MDAD is also planning major capital projects that will expand airport capacity, help to manage growth and strategically position MIA to remain as one of America's global gateways. (In 2017, MIA was ranked third in the United States in terms of international passengers.) Although preliminary planning continues for a brand new Central Terminal with major customer service and operational upgrades, MDAD has renovated one of the current Central Terminals concourses (Concourse E) with plans to also expand and renovate Concourse F in the next few years. Additional capital projects that also are underway include the AOC, employee parking garage, Concourse H roof replacement and some airfield improvement projects.

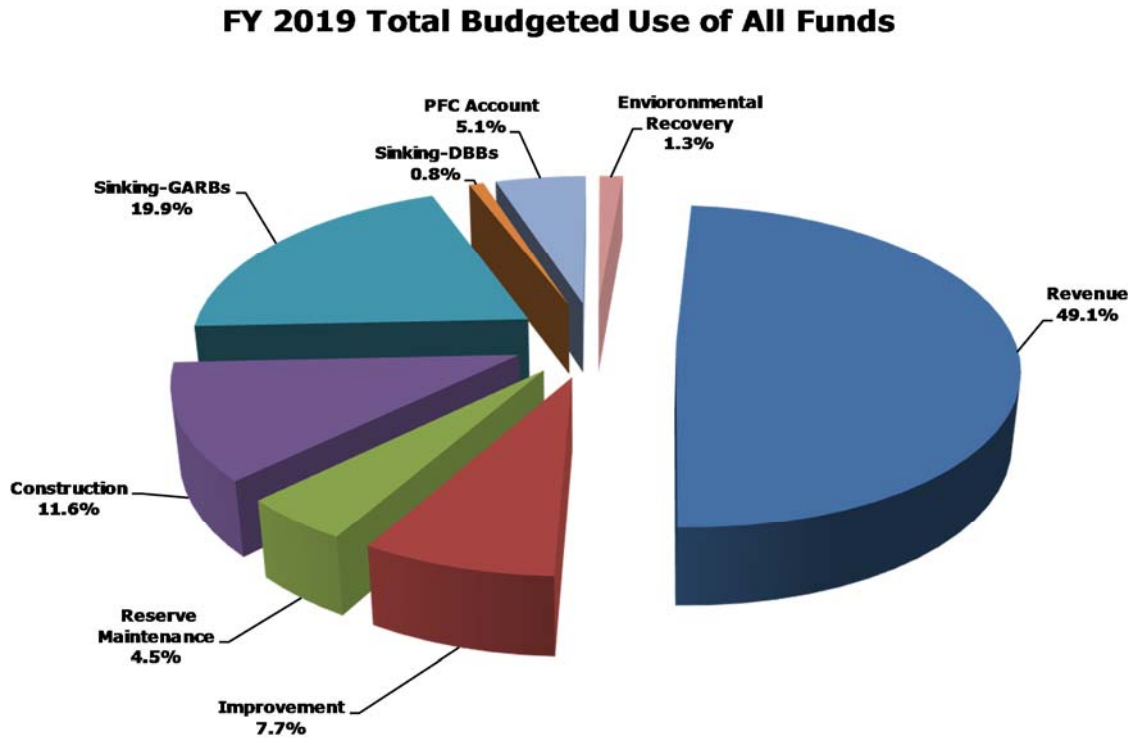
Another key component of MIA's future capital planning is the optimization, redevelopment and expansion of MDAD's cargo facilities. MIA remains one of America's top airports for international freight, and handled 83% of all air imports and 79% of all air exports between the U.S. and the Latin American/Caribbean region in 2017. However, the cargo facilities at MIA have become outdated. This cargo initiative represents a solid blueprint for revamping the infrastructure that supports one of MIA's most important functions. In addition, the Aviation Department is leading automation initiatives in order to automate the cargo industry such as using an electronic air waybill (AWB) rather than printed cargo documents and manual data entry.

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

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

Operating Budget

The Department's budget ordinance as approved by the Board of County Commissioners (BCC) provides the Department with the legal authority to make expenditures. The budgeted FY 2019 expenditures and inter-fund transfers included in the adopted ordinance total \$1.9 billion: \$935.1 million for the Revenue Fund, \$394.3 million for both Sinking Funds, \$85.0 million for the Reserve Maintenance Fund, \$147.2 million for the Improvement Fund, \$25.0 million for the Environmental Claim Fund, \$219.8 million for the Construction Fund, and \$96.5 million for the PFC Account.



The chart above represents the total budgeted use of all funds with the major contributor being the Revenue Fund which makes up 49.1%, followed by the Sinking-GARBs Fund which makes up 19.9%.

Below is a summary of the sources and uses of the Revenue Fund, the Department's principal operating fund. The budgeted FY 2019 operating revenue is projected to slightly increase over budgeted FY 2018, which reflects the increases in aviation fees and rental revenues. The total FY 2019 budgeted expenses increased by \$18.5 million or 3.7% over FY 2018. The major increase is reflected in Salaries & Fringes due to County-wide benefits, salary adjustments, the addition of 34 full-time positions mainly in planning (MDAD is relying more on internal resources rather than outside contractual services) and the Memorandum of Understanding category (due to the Aviation Department directly contracting for services from the various County departments).

FY 2017-2019 Budget and Actual Summary of Sources and Uses All Funds

(\$ in 000s)	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019
Beginning Cash Balance	\$ 864,908	\$ 950,431	\$ 893,813	\$ 957,195
Sources of Funds				
Aviation Fees & Charges	\$ 379,779	\$ 396,295	\$ 379,776	\$ 402,860
Rental Revenues	138,665	137,544	139,188	140,672
Other Revenues	20,759	21,369	22,735	18,234
Commercial Operations	191,868	82,242	79,545	84,337
Concessions	79,869	195,063	194,108	195,415
General Aviation Airports	11,612	8,480	8,559	9,035
Interest Earnings	6,335	6,700	12,010	9,000
Grant Funds and Insurance Reimbursements	40,154	50,624	33,835	111,808
Bond Proceeds/CP Draw	40,000	171,631	80,000	176,083
Transfer from Improvement Fund	95,220	87,000	117,356	87,000
Transfer from Revenue Fund	481,697	427,743	472,131	418,143
Transfer from Sinking Fund	3,449	1,000	2,493	2,000
Transfer from Reserve Maintenance Fund	--	--	7,729	--
Transfer from PFC Account	63,000	58,000	58,000	95,000
PFC Revenues	--	80,400	--	80,000
Total Sources of Funds	\$ 1,552,408	\$1,724,091	\$1,607,466	\$1,829,587
Uses of Funds				
Salary & Fringes	\$ 125,415	\$ 136,948	\$ 129,990	\$ 142,845
Outside Contract Services	87,997	106,957	95,015	107,591
Utilities	47,541	52,710	48,717	50,372
G&A Administrative Support	3,221	4,614	3,849	3,080
Insurance	7,018	9,549	6,877	9,485
Other	20,031	36,131	23,600	41,126
MOU	73,549	76,442	77,217	84,690
Capital	3,324	4,644	2,788	3,063
Management Agreements	61,877	70,416	66,818	74,707
Debt Service Payments	349,215	383,234	359,393	695,828
Transfer to Bond Escrow Acct (for refunding)	26,087	--	16,987	--
Capital Project Costs	100,764	405,757	146,880	366,305
Comm Paper Interest Payment	316	--	1,315	--
Transfer to Improvement Fund	145,882	86,509	146,477	86,230
Transfer to Construction Fund	--	--	--	40,000
Transfer to Sinking Fund--Aviation Rev. Bds	318,426	380,234	315,876	55,000
Transfer to Sinking Fund--DB Bonds	15,309	15,332	15,332	15,326
Subordinate Debt Payments	12,310	25,461	10,129	25,332
Transfer to Reserve Maintenance	38,000	20,000	39,646	15,000
Transfer to Revenue Fund	87,220	87,000	98,083	87,000
Total Uses of Funds	\$ 1,523,503	\$1,901,938	\$1,604,990	\$1,902,977
Excess (Deficit) of Source Over Use of Fund	\$ 28,905	\$ (177,847)	\$ 2,476	\$ (73,390)
Ending Cash Balance	\$ 893,813	\$ 772,584	\$ 896,289	\$ 883,805

Capital Budget

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

Currently, MDAD is completing a new Airport Master Plan that will address the Airport System's capital needs for the next ten years. In the interim, the Aviation Department initiated a new capital program, the Terminal Optimization Program (TOP). In FY 2017, MDAD added new projects to the original TOP, some of which are not terminal in nature. In FY 2018, MDAD decided to expand the capital program to include numerous other projects beyond the terminal thus the name of the capital program was changed from TOP to Capital Improvement Program (CIP).

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

The original CIP budget was revised in FY 2017 to \$1.5 billion. In addition to the CIP capital projects, which are primarily paid with general aviation bonds and government grants, the Aviation funds some of its capital projects with other MDAD funds such as the Reserve Maintenance Fund and Improvement Fund. Noted below is the annual capital budget that was submitted for FY 2019. The CIP capital projects represent the first five subprogram categories listed in the schedule. Also, noted on the schedule is the amount spent on the various subprograms through the end of FY 2018.

The Aviation Department issued commercial paper in FY 2016 to fund a large portion of the construction expenditures related to the CIP in FY 2017 and beyond. The outstanding commercial paper will be replaced with general aviation bonds in FY 2019. The Department also plans to issue a new commercial paper program in FY 2019 to fund capital project costs beyond FY2019. In addition to the commercial paper program, since 2012, the Aviation Department has issued 15 bond series to refund outstanding aviation revenue bonds that were used to fund the \$6.5 billion capital program for a total net present value savings of \$569.8 million in debt service costs, which equates to a 10.6% net present savings overall.

Aviation Capital Improvement Program Multiyear Budget FY2019 Miami-Dade Aviation Department (In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2019	Actual Cost As of 09-30-2018
Central Base Apron and Utilities	\$108,482	\$4,657
Concourse E	\$388,856	\$195,454
South Terminal	\$406,424	\$115,847
Miscellaneous Projects	\$476,772	\$15,795
Passenger Boarding Bridges	\$77,850	-
Support Projects	\$35,325	\$356
Reserve Maintenance	\$435,157	\$10,223
Improvement Projects	\$25,091	\$109,870
Total Program	\$1,953,957	\$452,201

Total Budget

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

**FY2019 Budget Summary of Sources and Uses
All Funds Reflected in the Miami-Dade County Budget Ordinance**

(\$ in 000s)	Revenue	Improvement	Reserve Maintenance	Construction	Sinking- GARBs	Sinking- DBBs	PFC Account	Environ- mental Recovery	Total Budget
Beginning Cash Balance	\$84,730	\$200,000	\$74,965	\$91,000	\$162,000	\$48,500	\$245,000	\$51,000	\$957,195
Sources of Funds									
Aviation Fees & Charges	\$402,860								\$402,860
Rental Revenues	140,672								140,672
Other Revenues	18,234								18,234
Commercial Operations	84,337								84,337
Concessions	195,415								195,415
General Aviation Airports	9,035								9,035
Interest Earnings	700	2,000	500		5,000	200	300	300	9,000
Grant Funds			4,535	107,273					111,808
New Money Aviation Revenue Bonds				160,757		15,326			176,083
Transfer from Improvement Fund	87,000								87,000
Transfer from Revenue Fund		84,229	15,000		318,914				418,143
Transfer from Sinking Fund		2,000							2,000
Transfer from PFC Account				40,000	55,000				95,000
PFC Revenues							80,000		80,000
Total Sources of Funds	\$938,253	\$88,229	\$20,035	\$308,030	\$378,914	\$15,526	\$80,300	\$300	\$1,829,587
Uses of Funds									
Salary & Fringes	\$142,845								\$142,845
Outside Contract Services	107,591								107,591
Utilities	50,372								50,372
G&A Administrative Support	3,080								3,080
Insurance	9,485								9,485
Other	41,126								41,126
MOU	84,690								84,690
Capital	3,063								3,063
Management Agreements	74,707								74,707
Debt Service Payments	318,914				376,914				695,828
Capital Project Costs		34,996	85,000	219,822			1,487	25,000	366,305
Transfer to Improvement Fund	84,230				2,000				86,230
Transfer to Construction Fund							40,000		40,000
Transfer to Sinking Fund--Aviation Rev. Bds							55,000		55,000
Transfer to Sinking Fund--DB Bonds		15,326							15,326
Subordinate Debt Payments		9,901				15,431			25,332
Transfer to Reserve Maintenance	15,000								15,000
Transfer to Revenue Fund		87,000							87,000
Total Uses of Funds	\$935,100	\$147,223	\$85,000	\$219,822	\$378,914	\$15,431	\$96,487	\$25,000	\$1,902,977
Excess (Deficit) of Source over Use of Fund	3,153	(58,994)	(64,965)	88,208	--	95	(16,187)	(24,700)	(73,390)
Ending Cash Balance	\$87,882	\$141,006	\$10,000	\$179,208	\$162,000	\$48,595	\$228,813	\$26,300	\$883,805

The following schedule represents a historical account of all Aviation Department funds for the last two fiscal years and also reflects the total Budgets for FY 2018 and FY 2019.

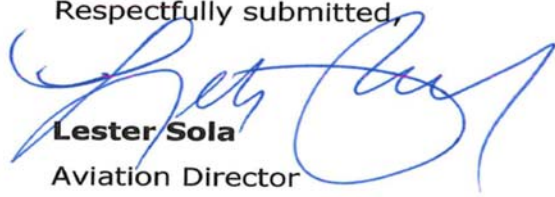
FY 2017-2019 Budget and Actual Summary of Sources and Uses All Funds

(\$ in 000s)	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019
Beginning Cash Balance	\$864,908	\$950,431	\$893,813	\$957,195
Sources of Funds				
Aviation Fees & Charges	\$379,779	\$396,295	\$379,776	\$402,860
Rental Revenues	138,665	137,544	139,188	140,672
Other Revenues	20,759	21,369	22,735	18,234
Commercial Operations	191,868	82,242	79,545	84,337
Concessions	79,869	195,063	194,108	195,415
General Aviation Airports	11,612	8,480	8,559	9,035
Interest Earnings	6,335	6,700	12,010	9,000
Grant Funds and Insurance Reimbursements	40,154	50,624	33,835	111,808
Bond Proceeds/CP Draw	40,000	171,631	80,000	176,083
Transfer from Improvement Fund	95,220	87,000	117,356	87,000
Transfer from Revenue Fund	481,697	427,743	472,131	418,143
Transfer from Sinking Fund	3,449	1,000	2,493	2,000
Transfer from Reserve Maintenance Fund	--	--	7,729	--
Transfer from PFC Account	63,000	58,000	58,000	95,000
PFC Revenues	--	80,400	--	80,000
Total Sources of Funds	\$1,552,408	\$1,724,091	\$1,607,466	\$1,829,587
Uses of Funds				
Salary & Fringes	\$125,415	\$136,948	\$129,990	\$142,845
Outside Contract Services	87,997	106,957	95,015	107,591
Utilities	47,541	52,710	48,717	50,372
G&A Administrative Support	3,221	4,614	3,849	3,080
Insurance	7,018	9,549	6,877	9,485
Other	20,031	36,131	23,600	41,126
MOU	73,549	76,442	77,217	84,690
Capital	3,324	4,644	2,788	3,063
Management Agreements	61,877	70,416	66,818	74,707
Debt Service Payments	349,215	383,234	359,393	695,828
Transfer to Bond Escrow Acct (for refunding)	26,087	--	16,987	--
Capital Project Costs	100,764	405,757	146,880	366,305
Comm Paper Interest Payment	316	--	1,315	--
Transfer to Improvement Fund	145,882	86,509	146,477	86,230
Transfer to Construction Fund	--	--	--	40,000
Transfer to Sinking Fund--Aviation Rev. Bds	318,426	380,234	315,876	55,000
Transfer to Sinking Fund--DB Bonds	15,309	15,332	15,332	15,326
Subordinate Debt Payments	12,310	25,461	10,129	25,332
Transfer to Reserve Maintenance	38,000	20,000	39,646	15,000
Transfer to Revenue Fund	87,220	87,000	98,083	87,000
Total Uses of Funds	\$1,523,503	\$1,901,938	\$1,604,990	\$1,902,977
Excess (Deficit) of Source Over Use of Funds	\$28,905	(\$177,847)	\$2,476	(\$73,390)
Ending Cash Balance	\$893,813	\$772,584	\$896,289	\$883,805

CONCLUSION

Every effort has been made to ensure that the FY 2019 Budget reflects the priorities of the County, and meets all federal safety and security mandates and legislative requirements. The Budget also allows the Department to fulfill its strategic goals in the coming fiscal year and provides for continued operation of the Airport System.

Respectfully submitted,



Lester Sola
Aviation Director

Introduction

Overview

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

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

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

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

Overview (cont)

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

Overview (cont)

The New MIA

South Terminal

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

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

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

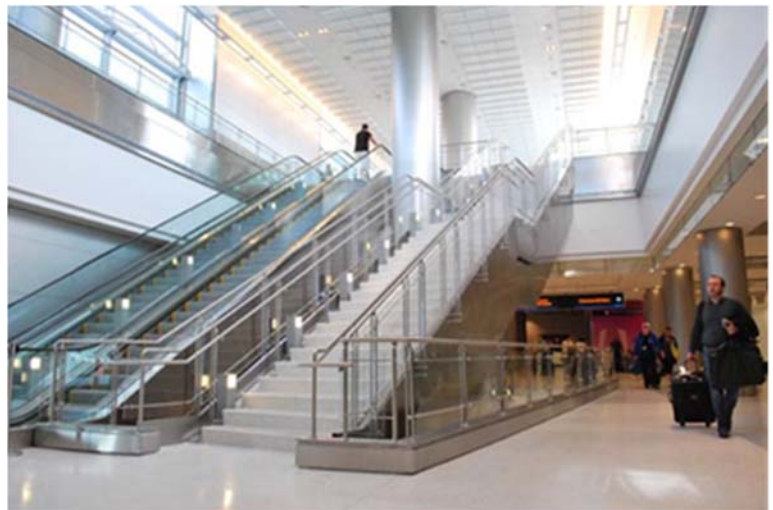


Overview (cont)

North Terminal

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

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



Overview (cont)

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

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



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

Overview (cont)

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



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




Overview (cont)

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

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

Overview (cont)



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

Revised: September 2018

Miami-Dade Airports:	MIA Rankings for 2017:																												
<p>Miami International Airport - MIA Miami-Opa locka Executive Airport - OPF Miami Executive Airport - TMB Miami Homestead General Aviation Airport - X51 Dade-Collier Training and Transition Airport – TNT</p>	<p>Among U.S. Airports 1st International Freight 3rd International Passengers 4th Total Cargo (Freight + Mail) 15th Total Number of Operations 12th Total Passengers</p> <p>Among Worldwide Airports 11th International Freight 37th International Passengers 13th Total Cargo (Freight + Mail) 29th Total Number of Operations 40th Total Passengers</p>																												
Economic Impact:	MIA Figures for 2017:																												
<p>Miami International Airport's (MIA) and the General Aviation Airports' annual economic impact is \$30.9 billion. MIA and related aviation industries contribute 270,681 jobs directly and indirectly to the local economy. That equates to one out of 4.9 jobs.</p>	<p>Flight Operations: (Commercial Aircraft Movements) Domestic 220,442 International 190,432 Total: 410,874</p> <p>Passengers: Domestic 22.6 million International 21.5 million Total: 44.1 million</p> <p>Weekday Daily Average: 117,793 passengers Weekend Daily Average: 124,833 passengers Weekly Average: 838,633 passengers</p> <p>Freight: Domestic 310,726 U.S. Tons International 1,934,484 U.S. Tons Total: 2,245,190 U.S. Tons</p>																												
Miami International Airport	MIA's Top Airlines (August 2018)																												
<p>Land area: 3,230 acres Runways: 9-27: 13,016' 8R-26L: 10,506' 12/30: 9,355' 8L-26R: 8,600'</p> <p>Personnel: Aviation Dept. and Other: 36,797 Hotel: MIA Hotel 259 rooms Parking:</p> <ol style="list-style-type: none"> A total of 8,233 parking spaces. 24-hour valet parking services are located inside the Dolphin and Flamingo garages on the departure level, across concourses D and J. A Cell Phone Parking Lot, providing 60 spaces for private, not-for-hire vehicles, is located just off LeJeune Road heading north or south. 	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th colspan="4">TOP FIVE CARRIERS FOR THE MONTH - TOTAL TRAFFIC</th> </tr> <tr> <th colspan="2">TOTAL PASSENGERS</th> <th colspan="2">TOTAL FREIGHT*</th> </tr> </thead> <tbody> <tr> <td>American Airlines</td> <td>2,321,372</td> <td>Atlas Air</td> <td>26,628.07</td> </tr> <tr> <td>American Eagle</td> <td>277,445</td> <td>UPS</td> <td>21,415.46</td> </tr> <tr> <td>Delta</td> <td>230,312</td> <td>Tampa Cargo</td> <td>15,763.36</td> </tr> <tr> <td>United</td> <td>92,831</td> <td>American Airlines</td> <td>13,895.30</td> </tr> <tr> <td>Swift Air</td> <td>71,367</td> <td>Amerijet</td> <td>12,175.58</td> </tr> </tbody> </table> <p>* Total Freight is in U.S. tons.</p>	TOP FIVE CARRIERS FOR THE MONTH - TOTAL TRAFFIC				TOTAL PASSENGERS		TOTAL FREIGHT*		American Airlines	2,321,372	Atlas Air	26,628.07	American Eagle	277,445	UPS	21,415.46	Delta	230,312	Tampa Cargo	15,763.36	United	92,831	American Airlines	13,895.30	Swift Air	71,367	Amerijet	12,175.58
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MIA Carriers and Destinations:	New Air Service at MIA																												
<p>Carriers: (09/18) U.S. 34 Scheduled 88 International 66 Charter 12 Total 100 100</p> <p>Number of Destinations: (3rd Q'18) Non-Stop Domestic 53 International 103 Total 156</p>	<ul style="list-style-type: none"> JATAM Airlines Brasil: Salvador, Brazil (April 2018) Bahamas Air: Bimini, Bahamas (May 2018) Air Italy: Milan, Italy (June 2018) American Airlines: Savannah, GA (June 2018); Bonaire, Neth. Antilles (June 2018) Ethiopian Airlines: (All-Cargo Scheduled service) Africa / Europe / South America (August 2018) Air Century: (All-Cargo Scheduled service) Dominican Republic (August 2018) GOL: Brasilia & Fortaleza, Brazil (November 2018) American Airlines: St. Vincent & Grenadines (Dec. 2018); Knoxville, TN (Dec. 2018); Greenville, SC (Dec. 2018); Buffalo, NY (Dec. 2018); Ft. Myers, FL (Dec. 2018); Grand Rapids, MI (Dec. 2018); Houston – Hobby (Dec. 2018); Providence, RI (Dec. 2018); Pereira, Colombia (Dec. 2018); Georgetown, Guyana (Dec. 2018) Royal Air Maroc: Casablanca, Morocco (April 2019) 																												
MIA News	<p>Miami International Airport was voted "Best Airport – North America" at The Asian Freight, Logistics & Supply Chain Awards 2018.</p>																												

Overview (cont)

Airport Improvements

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

Cargo: MIA's cargo facilities encompass eighteen (18) cargo buildings with over 3.4 million square feet of warehouse, office and support space. Apron space is presently 4.4 million square feet, with 41 common-use cargo positions and 31 leased cargo positions.

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

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

Roadway Improvements

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

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

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

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

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

Overview (cont)

Keeping MIA Competitive

CORE: The Cargo Optimization, Redevelopment and Expansion (CORE) program is in full implementation at MIA. It is a comprehensive, long-term concept to maximize existing cargo operations and double capacity by demolishing and replacing aged structures as well as developing new cargo facilities in the future.

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

FTZ: In an effort to expand and diversify its international business base, the Miami-Dade Aviation Department (MDAD) gained final approval from the U.S. Department of Commerce to designate MIA as a Foreign Trade Zone (FTZ) magnet site. This will assist MIA to attract new types of business, increase trade, enhance air service development and diversify the airport's revenue stream.

Ocean-to Air Perishables Trans-shipment Program: A first for any Florida airport, MIA can now receive perishable freight cargo by sea. The Ocean-to-Air Perishables Trans-shipment Program saves time and money for cargo shippers by providing expedited air transport of perishable products arriving by sea to international markets via MIA.

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

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

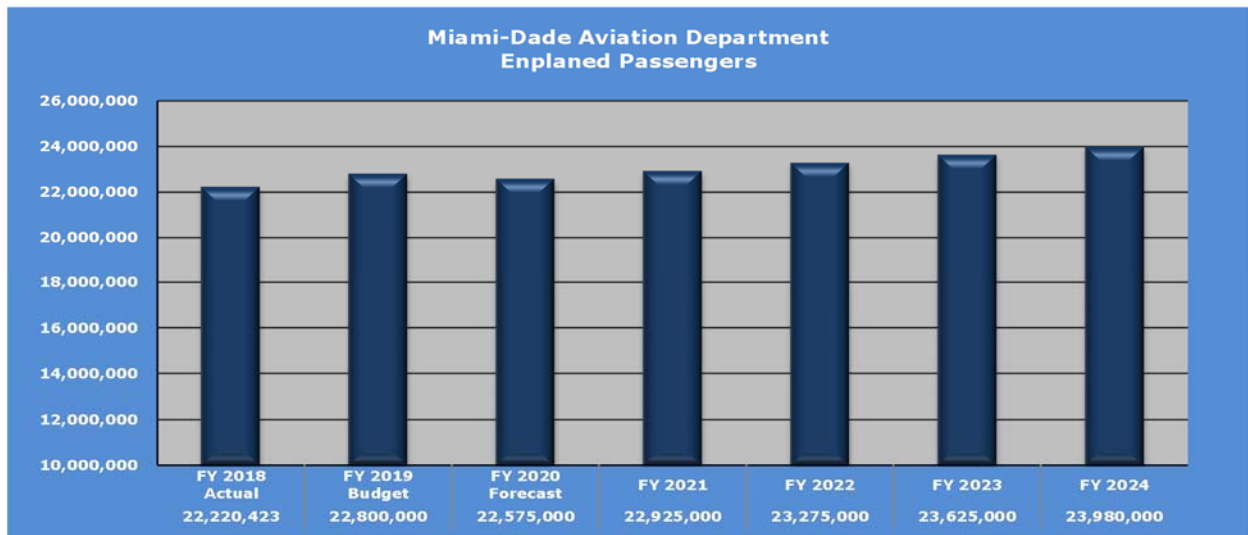
Five-Year Financial Outlook

The Miami-Dade Aviation Department (MDAD) operates a system of airports for Miami-Dade County which consists of Miami International Airport (MIA) and four general aviation and training airports: Opa-locka Executive Airport, Miami Executive Airport (previously Kendall-Tamiami Executive Airport), Homestead General Aviation Airport, and Dade-Collier Training & Transition Airport. The Airport System is considered a primary economic engine for Miami-Dade County, as well as for South Florida. More than 36,000 people are employed in the Miami-Dade County System of Airports, 1,400 of whom are County employees. An economic impact study released in 2014 reported that MIA and the General Aviation Airports had an annual impact of \$33.7 billion in the region’s economy. MIA and related aviation industries contribute approximately 282,724 jobs directly and indirectly to the South Florida economy, responsible for one out of every 4.1 jobs. Additionally, airport system tenants contributed \$942.6 million in state and local taxes and \$733.4 million of federal aviation tax revenue.

Enplaned Passengers

In FY 2018-19, a diverse group of airlines will provide scheduled passenger service at the Airport including nine U.S. airlines and 49 foreign-flag carriers. It is forecasted that during FY 2018-19, 22.8 million enplaned passengers will transit through MIA, representing a 2.7 percent increase over FY 2017-18 when 22.2 million enplaned passengers moved through MIA. Domestic enplaned passenger traffic is projected to increase 1.6 percent in FY 2018-19 to 11.750 million from the figure of 11.571 million passengers in FY 2017-18. Domestic traffic is projected at 52 percent of MIA total passengers while international traffic is projected at 48 percent or 11.050 million enplaned passengers.

In international air travel, MIA’s geographical location, close proximity to a cruise port, and cultural ties provide a solid foundation for travel to and from Latin America, handling 43 percent of the South American market, 22 percent of the Central America market, and 23 percent of the Caribbean market. With 49 percent of total passenger traffic being international, MIA ranks third in the USA for international passenger traffic and maintains one of the highest international-to-domestic passenger ratios of any U.S. airport.



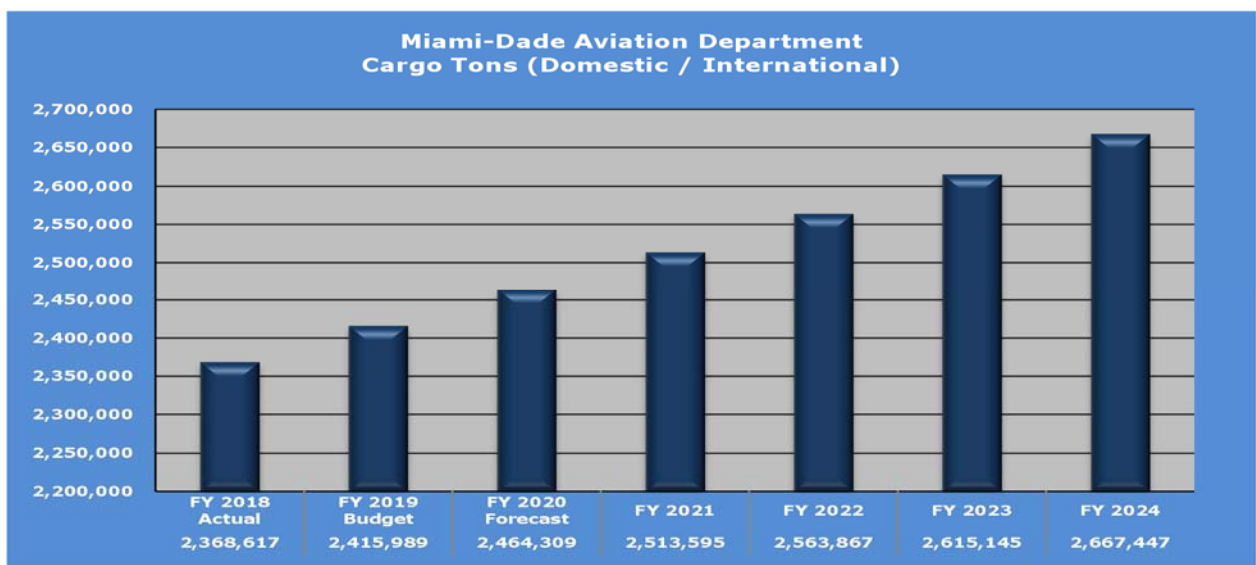
Five-Year Financial Outlook (cont)

Cargo

In international trade, MIA is the major air cargo trans-shipment point between Latin America and the Caribbean, and other global markets primarily in the USA and Europe, ranking number one in the USA for international freight. During FY 2017-18, 2.369 million tons of cargo (freight plus mail) moved through MIA, representing a 5.4 percent increase over the prior year's tonnage of 2.248 million. Cargo tonnage is projected to increase by two percent in FY 2018-19 to 2.416 million tons and maintain a two percent growth rate thereafter. International tonnage, representing 86 percent of total tonnage is projected to be 2.02 million tons in FY 2018-19 and domestic tonnage is projected at 332,000 tons. It is projected that these amounts will grow proportionally at a two percent growth annual factor.

MIA's total air trade is valued at \$59 billion annually, or 94 percent of the dollar value of Florida's total air imports and exports, and 40 percent of the State's total (air and sea) trade with the world. As the center for hemispheric air trade, MIA now handles 81 percent of all air imports and 78 percent of all air exports between the United States and the Latin American/Caribbean region. MIA is the USA's leading airport in the handling of perishable products, handling 63 percent of all perishable import products, 89 percent of all cut-flower imports, 47 percent of all fish imports, and 65 percent of all fruit and vegetable imports.

MIA currently has over 2.6 million square feet of cargo facilities including a 35,000 square foot courier facility built by UPS in 2001, which is located in the northwest area of the Airport and adjacent to the 157,000 square foot cargo facility the company acquired with its purchase of Challenge Air Cargo. These facilities serve as the Latin American gateway hub for UPS. In 2012, DHL spent \$21 million to expand its cargo warehouse to 130,000 square feet and made MIA its Latin American gateway. FedEx also built a 189,000 square foot facility along the north side of the Airport that was completed in 2004. In February 2013, Centurion Air Cargo, Inc. completed a 500,000 square foot cargo facility containing 166,000 square feet of refrigerated warehouse space located at the northeast section of the Airport. This development is the largest single tenant leasehold in the Airport.



Five-Year Financial Outlook (cont)

MIA Operating Strategy

MIA's strategy to enhance the Airport System's competitive position with other airports and to attract more airlines as well as increasing existing volume includes:

- Re-evaluating and restructuring needed business arrangements with existing and new airlines to attract additional activity
- Implementing procedures to enhance passenger experience and satisfaction
- Establishing procedures to increase commercial revenues and market rentals in the near and long-term
- Developing and beginning implementation of a plan to reduce operating costs in the near and long-term in an effort to bring MIA's airport charges to a more affordable level
- Managing the construction of the capital program including the repair of facilities so that the airport system has the infrastructure required by its tenants

Capital Improvement Program (CIP)

The original MIA Capital Improvement Program (CIP) was approved through a Majority-In-Interest (MII) review process (by a majority of signatory airlines belonging to the Miami Airport Affairs Committee) in July 2015. At that time, CIP consisted of four major subprograms; MIA Central Base Apron & Utilities, Concourse E, South Terminal, and Miscellaneous Projects. The CIP was scheduled to be done in two phases; Phase I, estimated to cost \$651 million, was to start in FY 2015 and end FY 2018, and Phase II was to start in FY 2019 and end in FY 2025. As a result of MIA's changing facility needs and construction efficiencies, MDAD decided to eliminate the phasing concept and merge Phase I and Phase II as well as include additional projects into the updated CIP 2017. The total program budget for the CIP is now \$1.4 billion. The updated CIP was approved through a second MII review process on August 28, 2017.

The updated CIP 2017 now consists of five major subprograms, as the Passenger Boarding Bridge Subprogram was added. The updated CIP 2017 subprograms are divided into 31 projects which are intended to modernize terminal facilities, to accommodate larger aircraft with changing infrastructure requirements, and provide capacity for increased passenger traffic. The terminal facilities renovation upgrades will improve aesthetics, meet current life-safety and security requirements, and meet maintenance needs.

The updated CIP 2017 includes a revamped Automated People Mover (APM) connecting Lower Concourse E with Satellite E. The APM will facilitate passenger flow and a new post-security connector will improve passenger connection times and provide airport operations with needed flexibility. The renovated Federal Inspection Services (FIS) and the improved vertical circulation areas will provide additional capacity for increased international passenger traffic. The Rehabilitation of Taxiways R, S, and T will provide needed upgrades and act as an enabling project for the future cargo initiatives. A major component of the CIP, the South Terminal Projects are comprised of a new automated checked baggage inspection system, critical maintenance upgrades, pavement replacement, utility work and modifications to accommodate international traffic, converting domestic gates to international and A380 capable positions. The passenger loading bridge subprogram will replace a number of old MIA passenger boarding bridges that are in need of replacement over the next five years.

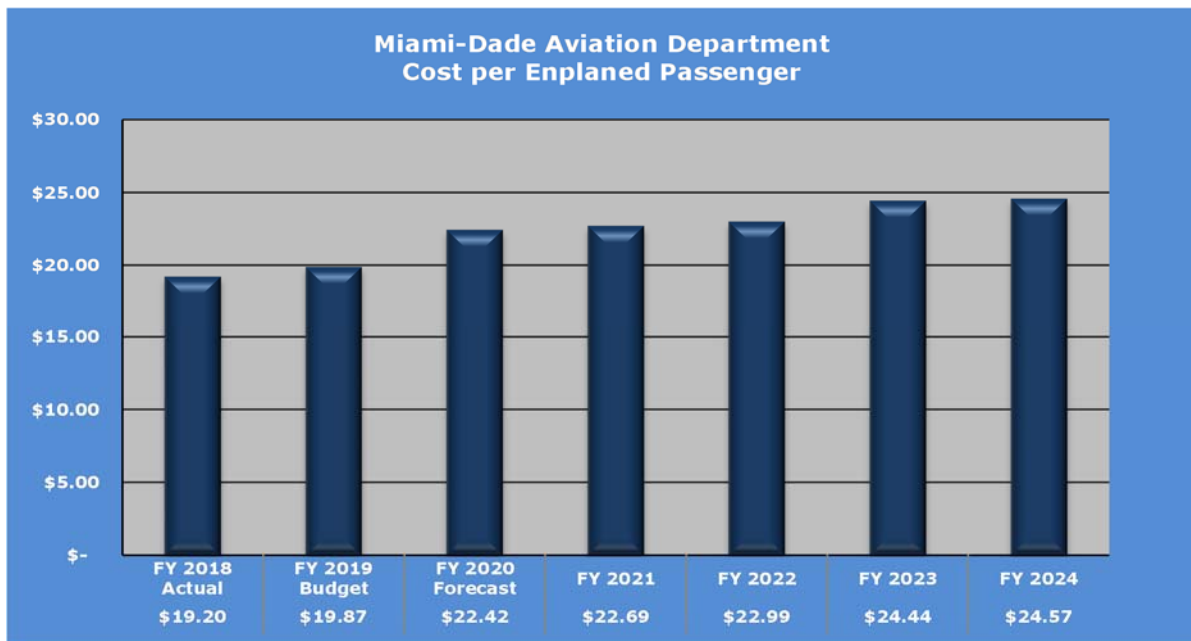
Five-Year Financial Outlook (cont)

In addition, the CIP includes various miscellaneous projects designed to enable future projects, meet employee and passenger parking needs, provide modern emergency management facilities, and enhance the appearance of high traffic public areas.

Since initial CIP approval, Phase I has been in progress. The original four subprograms were scheduled in regards to importance, budget and contractibility. Presently 90 percent of CIP Projects are in progress. As the Concourse E Subprogram winds down, the remaining subprograms are ramping up.

Future funding for the updated CIP 2017 will consist of Aviation Revenue Bonds, Commercial Paper, Federal and State Grants and Passenger Facility Charges.

The Department plans to mitigate inflationary cost increases by implementing cost saving efficiencies throughout its operations. The Department's ultimate goal is to remain under a \$23 airline cost per enplaned passenger target by FY 2019-20, which represents a target internally adopted by the Department so as to keep the Airport competitive with other airports and affordable to the air carriers serving MIA.



Five-Year Financial Outlook (cont)

Safety and Security

MDAD strives to operate a system of airports that provides for the safe and comfortable movement of people and goods in efficient and attractive facilities while offering competitive prices to all users. Since 2001, government agencies, airlines, and airport operators have upgraded security measures to guard against changing threats and maintain confidence in the safety of airline travel. These measures include strengthened aircraft cockpit doors, changed flight crew procedures, increased presence of armed sky marshals, federalization of airport security functions under the Transportation Security Administration (TSA), more effective dissemination of information about threats, more intensive screening of passengers and baggage, and deployment of new screening technologies. The TSA also has introduced "pre-check" service to expedite the screening of passengers who have submitted to background checks.

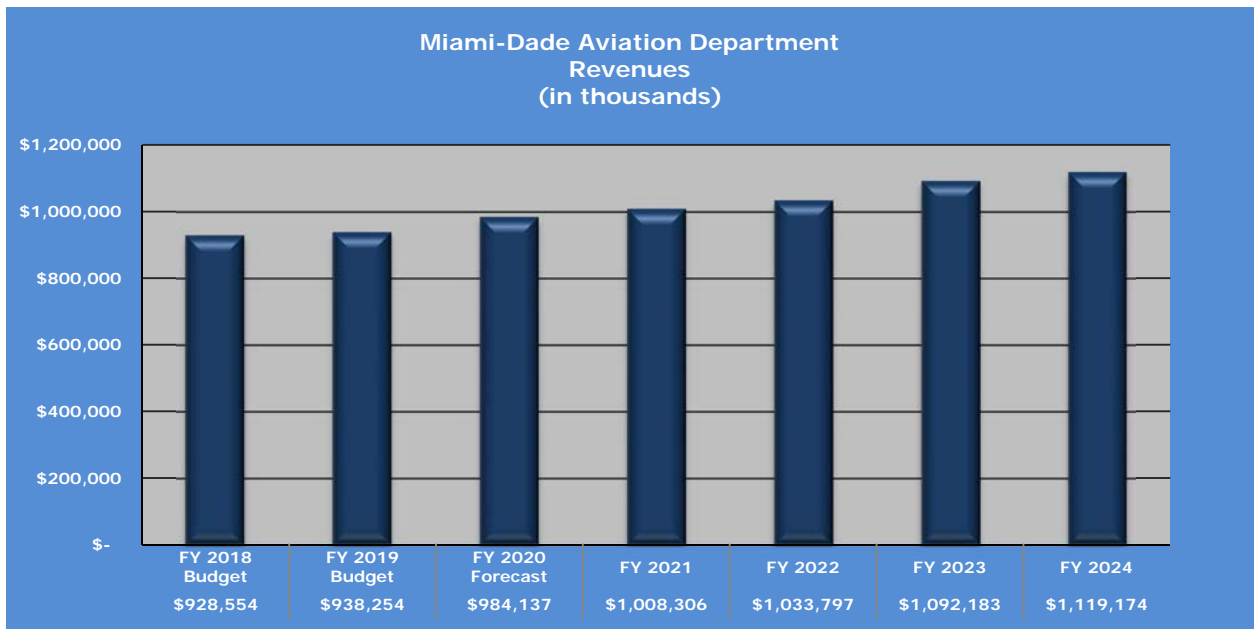
MDAD continues to enhance the passenger experience by providing additional Automated Passport Control kiosks throughout the Federal Inspection Services areas and improving screening procedures by offering a free Mobile Passport phone application. Other security enhancements undertaken by the Department may be considered sensitive security information and restricted from publication

Economic Outlook

MDAD recognizes sound management and financial investment strategies as a priority outcome. Currently, the Department's bonds are rated A by Standard & Poor's, A by Fitch Ratings and AA- by KBRA (Kroll Bond Rating Agency). All of the rating agencies cite MIA's role as the nation's largest international gateway to Latin America as an important strength.

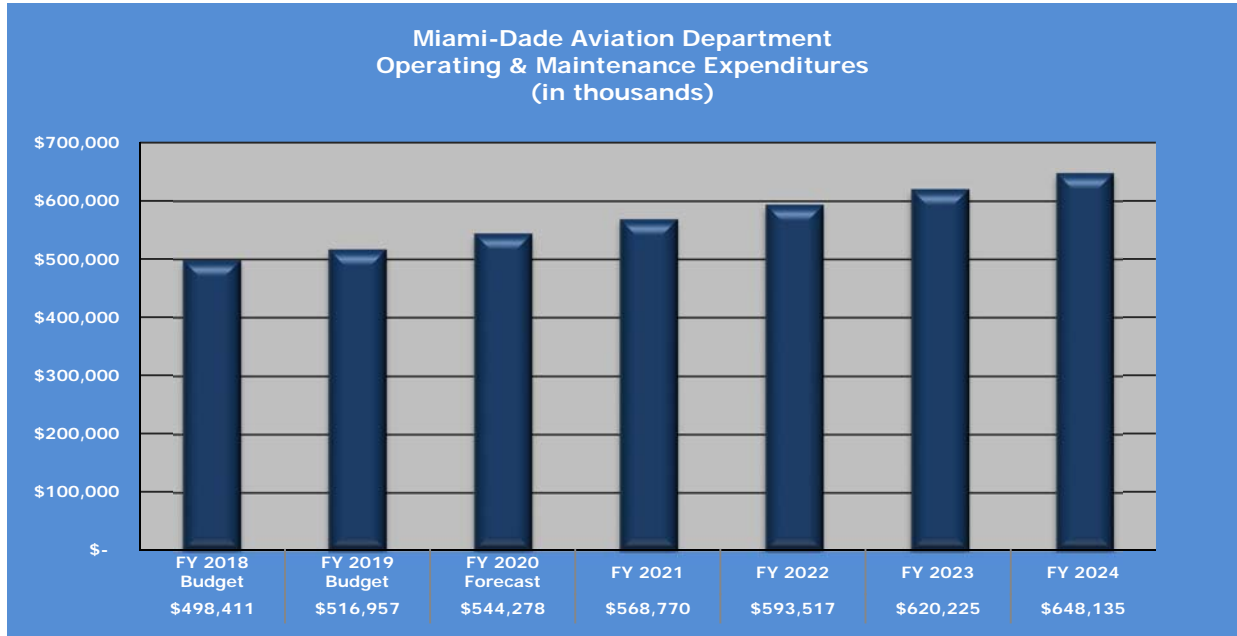
In order to maintain strong bond ratings, the Airport must demonstrate the ability to generate positive future net revenues. The generation of net revenues is heavily dependent on the volume of commercial flights, the number of passengers, and the amount of cargo processed at the Airport, all three of which are dependent upon a wide range of factors including: (1) local, national and international economic conditions, including international trade volume, (2) regulation of the airline industry, (3) passenger reaction to disruptions and delays arising from security concerns, (4) airline operating and capital expenses, including security, labor and fuel costs, (5) environmental regulations, (6) the capacity of the national air traffic control system, (7) currency values, (8) hurricanes and (9) world-wide infectious diseases. With the exception of 2017 due to operational impacts of hurricanes Matthew and Irma, MIA has experienced continued growth in enplaned passengers each year since 2009 and is forecasting growth rates between 0.5 percent and 2 percent per year through fiscal year 2020. These growth rates are supported by MIA's plans for facility improvements and continued efforts to lure new carriers to MIA while encouraging existing carriers to expand their route networks by promoting the Air Service Incentive Program.

Five-Year Financial Outlook (cont)

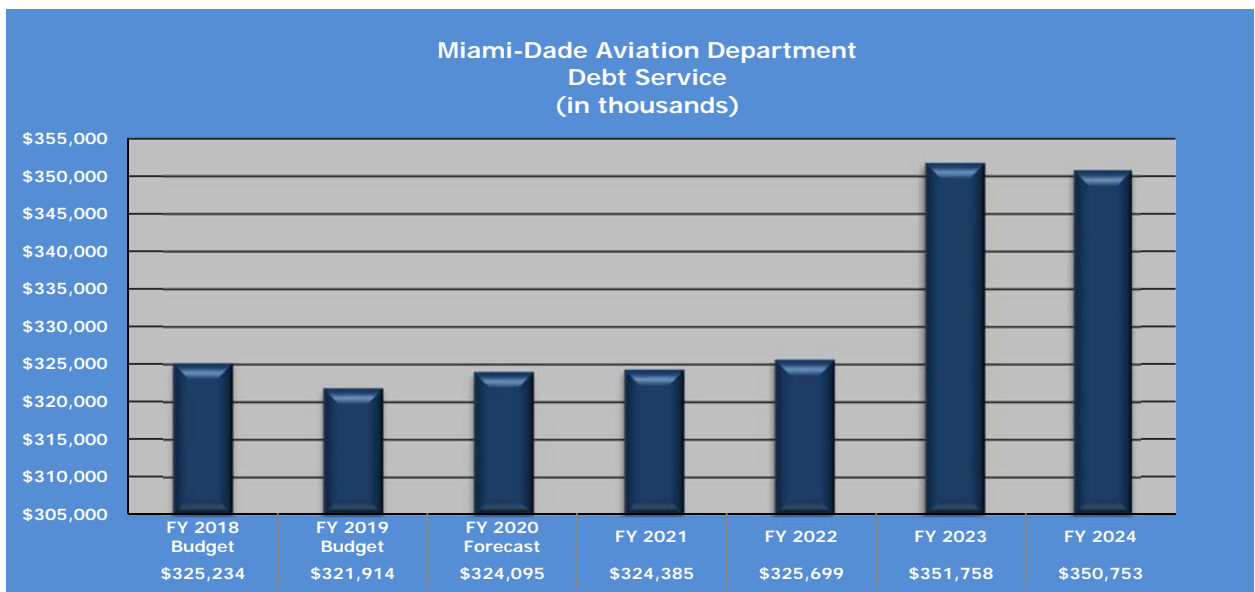


MDAD's revenue forecast is based on a residual revenue model. Unlike traditional fee for service models, MDAD calculates the landing fee rate based on expenses that are not covered by direct fees for services provided.

Five-Year Financial Outlook (cont)



MDAD's operating and maintenance expenditures include expenditures associated with running MIA, as well as four general aviation airports. This amount excludes depreciation and transfers to debt service accounts, improvement fund and maintenance reserve accounts, as well as a mandated operating cash reserve. The North Terminal (renamed Concourse D) was completed with all related expenses for maintaining the new facility being reflected in the adopted operating budget of the Aviation Department.



Organizational Goals & Key Strategies

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

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

Department Purpose/Mission

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

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

Strategic Alignment

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

1. Ensure excellent customer service for passengers. (TP2-6)
 - o Ensure excellent customer service for passengers
 - New hires receiving "Miami Begins with MIA" training (***Policy Advisement Group***)
2. Attract more visitors, meetings, and conventions. (ED2-1)
 - o Contain operating expenses
 - MIA Cost Per Enplaned Passenger (***Finance & Strategy Group***)
 - o Increase revenue generating activity at MIA
 - MIA Total Passengers (***Finance & Strategy Group***)
 - Enplaned Passengers (***Finance & Strategy Group***)

Strategic Alignment (cont)

3. Attract and increase foreign direct investments and international trade from targeted countries (ED3-1)
 - Increase revenue generating activity at MIA
 - MIA Cargo Tonnage **(Finance & Strategy Group)**
 - Contain operating expenses
 - Landing Fee Rate **(Finance & Strategy Group)**
4. Ensure security at airports, seaport, and on public transit. (TP2-4)
 - Provide a secure environment at the airports
 - MIA Overall Crimes **(Public Safety & Security Group)**
5. Develop and retain excellent employees and leaders. (GG2-2)
 - Ensure a safe working environment
 - MDAD Job Related Injury/Illness Incidents **(Administration Group)**
6. Provide sound financial and risk management. (GG4-1)
 - Comply with AOA Certification requirements
 - Conduct AOA Certification Driver Training **(Operations Group)**
 - Increase revenue generating activity at MIA
 - MIA Non-Terminal Rental Revenue **(Business Retention & Development Group)**
 - GAA Revenue **(Business Retention & Development Group)**
7. Continually modernize seaport and airports. (TP3-3)
 - Enhance Customer Service
 - Airspace Analysis for Airport Construction - **(Facilities Development Group)**
8. Expand opportunities for small businesses to compete for County contracts. (ED4-3)
 - Seek involvement of communities in economic development efforts
 - Airport Concession Disadvantaged Business Enterprise (ACDBE) Overall Participation at MIA - **(Administration Group)**
 - Local Small Car Rental Concession Business – **(Administration Group)**
 - Small Business & Community Outreach Meetings Held – **(Administration Group)**

Financial Policies

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

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

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

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

Financial Policies (cont)

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

- 1) Provide adequate funds for the payment of Current Expenses.
 - 2) Provide for making deposits to the Reserve Maintenance Fund in the amounts recommended by the Consulting Engineers.
 - 3) Provide for (a) deposits to the Sinking Fund (other than the Reserve Account) that in each fiscal year will equal not less than 120% of the Principal & Interest Requirements due in that fiscal year and (b) deposits to the Reserve Account and payments to reimburse providers of Reserve Facilities.
- **The Airline Use Agreement** is a 15 year agreement, which is scheduled to expire on April 30, 2033. This AUA provides that the County, acting through the Board, has the right to calculate and collect landing fee using an Airport System residual methodology so that Revenues from Signatory Airline landing fees together with Revenues from other sources will, at all times, be sufficient to meet:
- 1) The requirements of the Rate Covenant.
 - 2) Certain other requirements, including funding of certain indebtedness payable from moneys in the Improvement Fund, including the debt service related to the 2010 Double-Barreled Bonds.

Budget Overview

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

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

Budget Development Process

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

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

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

NOTE: Prep-Phase and Wrap-Up Phase overlap

Budget Timeline

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

Budgetary Controls

The Financial Planning & Performance Analysis Division closely monitors expenditures to ensure fiscal stability and accountability. Each division must operate within their budgeted line item. If a division is over its budgeted expense in a line item, budget transfers are required to ensure funding is available. Requests for budget transfers are evaluated and approved by the Financial Planning & Performance Analysis Division.

Financial Structure

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

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

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

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

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

Fund Usage

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

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

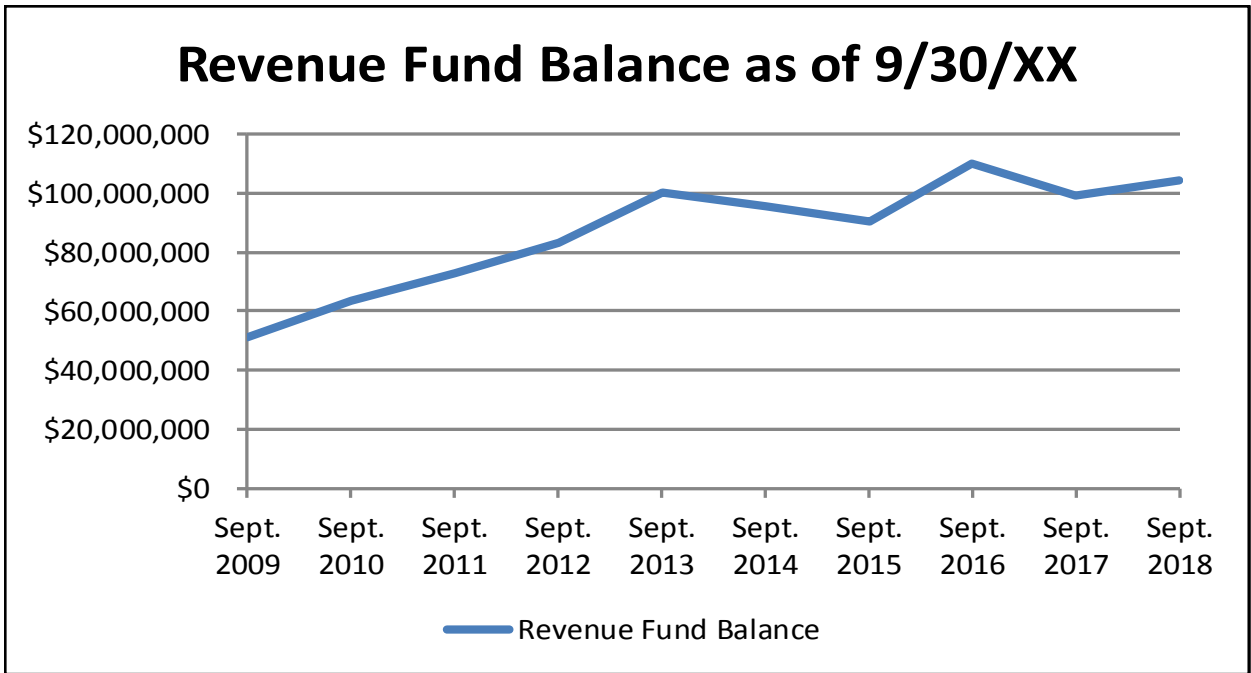
Cash Basis	Accrual Basis
Revenues are recorded when they are received	Revenues are recorded when they are earned
Expenses are recorded when they are paid	Expenses are recorded when they are incurred
Financial statements reflect revenues and expenses based on when transactions were entered, rather than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

The table below illustrates the usage of funds by group.

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

Fund Balance

Reflected in the chart below is the trend line for the Revenue Fund balance over the last ten fiscal years. The primary reasons for the increase are the increase in the operating reserve requirement and the increase in the monthly transfer to the Sinking Fund for the annual debt service amount. The operating reserve requirement increased from 14.0% of the annual budgeted amount of operating expenses in FY 2009 to 16.0% in FY 2013 and beyond; \$57.8 million in FY 2009 to \$84.8 million in FY 2018. The monthly debt service transfer increased from \$12.3 million in FY 2009 to \$26.8 million in FY 2013 to an average of \$26.4 million in FY 2018. The refunding of bonds since 2012 has enabled MDAD to keep the debt service amount flat since FY 2012.



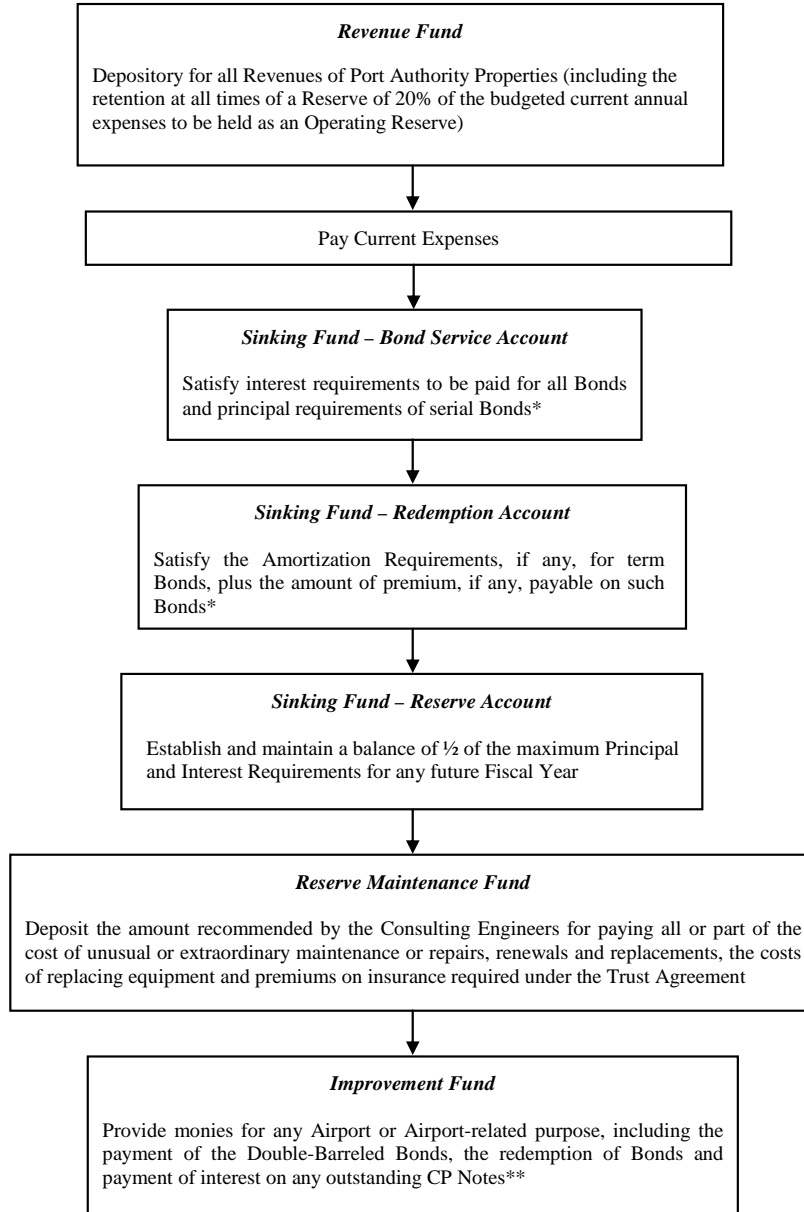
The chart above reflects the trend for the Revenue Fund balance over the last ten fiscal years.

Flow of Funds

MONTHLY APPLICATION OF REVENUES UNDER THE TRUST AGREEMENT

PORT AUTHORITY PROPERTIES

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



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

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

Debt Policies

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

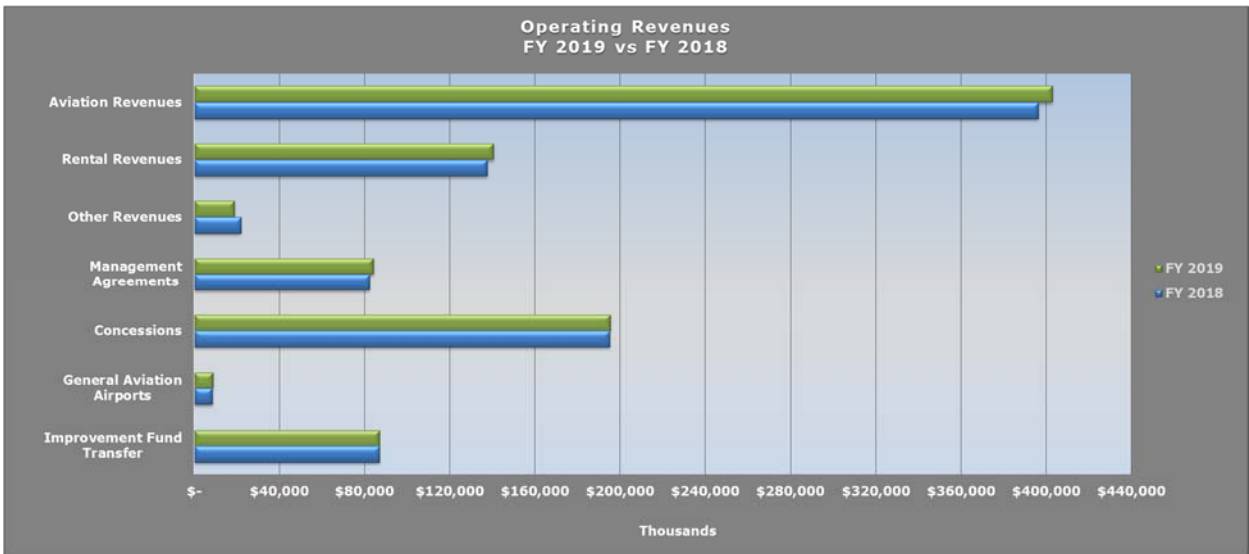
In order to issue bonds, the Trust Agreement requires the County meet certain requirements including statements signed by various outside parties and the Aviation Department Director certifying the capital improvements are necessary and that there will be sufficient net revenues to pay 120% of the annual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

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

Budget Overview: Operating Revenues

Budget Comparison

	Actual FY 2017	Adopted Budget FY 2018	Adopted Budget FY 2019	Inc/(Dec) FY 2019 vs FY 2018	
				\$	%
Cash Carryover	\$ 106,181,414	\$ 82,330,608	\$ 84,729,931	\$ 2,399,323	2.9%
Aviation Revenues	379,779,342	396,294,985	402,860,266	6,565,281	1.7%
Rental Revenues	138,665,219	137,544,382	140,671,706	3,127,324	2.3%
Other Revenues	19,268,460	21,928,737	18,933,624	(2,995,113)	-13.7%
Management Agreements	79,868,602	82,241,777	84,337,463	2,095,686	2.5%
Concessions	191,868,399	195,063,196	195,415,181	351,985	0.2%
General Aviation Airports	11,612,124	8,480,027	9,035,046	555,019	6.5%
Improvement Fund Transfer	87,220,127	87,000,000	87,000,000	-	0.0%
Total Operating Revenues	\$ 1,014,463,687	\$ 1,010,883,712	\$ 1,022,983,217	\$ 12,099,505	1.2%



The chart above is a comparison of FY 2019 and FY 2018 operating revenues by the major categories; the major changes are in Aviation Revenues which are projected to increase by \$6,565,281 (1.7%), Rental Revenues which are projected to increase by \$3,127,324 (2.3%), Management Agreements which are projected to increase by \$2,095,686 (2.5%), and offset by Other Revenues which are projected to decrease by 2,995,113 (-13.7%). Overall, revenues are projected to increase by 12,099,505 (1.2%) in FY 2019 which is primarily due to an increase in rental rates and additional space leased by airline and non-airline tenants.

Description of Revenues

The Aviation Department classifies revenues into:

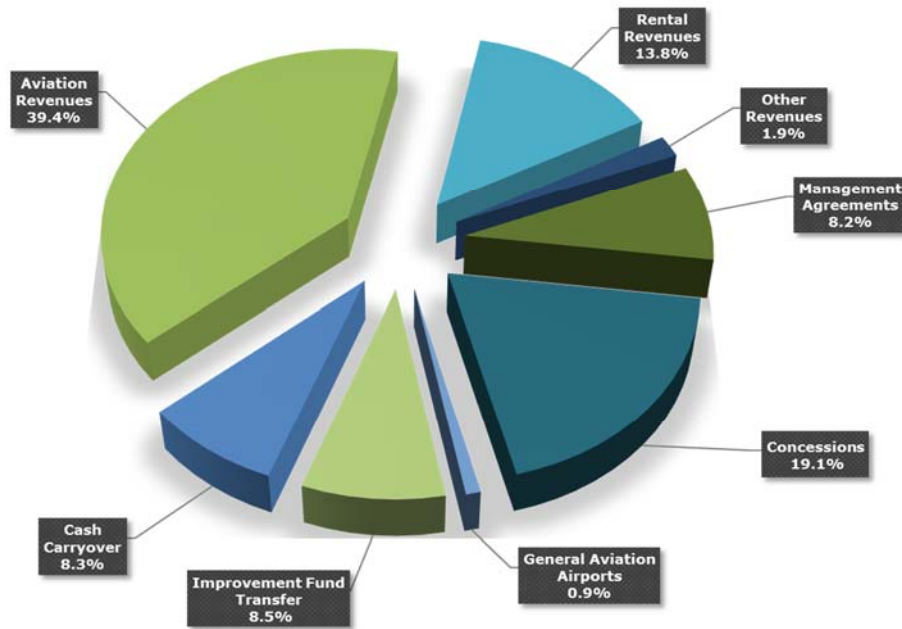
- **Operating Revenue** – those revenues received from aviation operations through rates and fees charged to customers and tenants for use of the airport's assets
- **Non-operating Revenue** – includes interest earnings, certain grants, and Passenger Facility Charges (PFC)

Within these classifications the major sources are:

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

Major Sources of Revenues

Sources	Adopted Budget FY 2019
Cash Carryover	84,729,931
Aviation Revenues	402,860,266
Rental Revenues	140,671,706
Other Revenues	18,933,624
Management Agreements	84,337,463
Concessions	195,415,181
General Aviation Airports	9,035,046
Transfer from Improvement Fund	87,000,000
Total	\$ 1,022,983,217



The chart above represents the major sources of revenues by percentage; for FY 2019 the major source of revenues is Aviation Revenues which is projected to be 39.4% of total revenues.

Revenue Detail

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs 2018</i>	
				<i>\$</i>	<i>%</i>
Aviation Fees					
Airfield Escort	146,269	131,681	122,528	(9,153)	-7.0%
Baggage Devices (Claim)	19,307,592	21,235,378	21,683,971	448,593	2.1%
Baggage Make-Up	16,757,555	17,434,730	17,509,791	75,061	0.4%
Concourse Domestic	109,440,196	113,981,714	116,498,625	2,516,911	2.2%
Concourse International	134,091,168	140,080,551	144,459,312	4,378,761	3.1%
Pre-Conditioned Air	2,390,018	2,945,181	2,185,508	(759,673)	-25.8%
CUTE System	1,888,326	1,593,790	1,594,174	384	0.0%
Loading Bridges	10,439,053	10,232,790	10,711,610	478,820	4.7%
Aircraft Parking	12,406,052	12,393,717	13,611,678	1,217,961	9.8%
Screening	11,314,188	12,689,647	13,229,607	539,960	4.3%
Premium Landing Fees	381,172	193,249	401,846	208,597	107.9%
Sub-Total	\$ 318,561,589	\$ 332,912,428	\$ 342,008,650	\$ 9,096,222	2.7%
Landing Fees					
Landing Fees	61,217,753	63,382,557	60,851,616	(2,530,941)	-4.0%
Sub-Total	\$ 61,217,753	\$ 63,382,557	\$ 60,851,616	\$ (2,530,941)	-4.0%
Total Aviation Fees With L/F	\$ 379,779,342	\$ 396,294,985	\$ 402,860,266	\$ 6,565,281	1.7%
Rentals					
Structures	37,030,807	36,856,727	36,340,786	(515,941)	-1.4%
Terminal Rent - Airline	51,039,727	49,867,194	52,134,108	2,266,914	4.5%
Terminal Rent - Non Airline	9,622,144	9,973,439	10,426,822	453,383	4.5%
Terminal Rent - CUTE	10,705,989	10,394,708	10,153,571	(241,137)	-2.3%
Aircraft Pavement	2,007,595	2,029,065	2,173,471	144,406	7.1%
Ground	20,261,154	20,333,400	21,816,598	1,483,198	7.3%
Telephone Services	1,987,343	1,866,022	1,576,108	(289,914)	-15.5%
Janitorial Reg	778,560	855,450	879,629	24,179	2.8%
Utilities	5,231,901	5,368,377	5,170,614	(197,763)	-3.7%
Total	\$ 138,665,219	\$ 137,544,382	\$ 140,671,707	\$ 3,127,325	2.3%
Commercial Operations					
Concessions					
Duty Free	26,925,035	29,834,619	27,197,392	(2,637,227)	-8.8%
Food & Beverage	23,037,256	23,571,111	23,652,047	80,936	0.3%
Retail/Merchandise	21,039,583	21,617,623	21,121,782	(495,841)	-2.3%
Passenger Service	24,565,270	26,048,945	25,397,041	(651,904)	-2.5%
Ground Transportation	12,771,277	9,283,714	12,893,942	3,610,228	38.9%
Rental Cars	50,739,296	53,029,774	50,853,074	(2,176,700)	-4.1%
Aeronautical Services	16,018,079	15,325,211	16,255,368	930,157	6.1%
In-Flight Food Services	10,293,666	10,468,899	10,918,573	449,674	4.3%
Security Services	2,811,545	2,822,408	3,598,103	775,695	27.5%
Operational Services	3,357,175	2,920,339	3,203,587	283,248	9.7%
Fuel & Oil	310,217	140,553	324,272	183,719	130.7%
Total	\$ 191,868,399	\$ 195,063,196	\$ 195,415,181	\$ 351,985	0.2%
Management Agreements					
Garage Parking - Taxi Lot	47,350,839	47,157,485	48,392,145	1,234,660	2.6%
Gideon Toal Management Services, LL	2,379,011	2,485,695	2,488,080	2,385	0.1%
Fuel Farm	15,067,288	15,724,154	16,176,209	452,055	2.9%
Fuel Farm - Midfield	1,549,690	2,037,560	1,920,448	(117,112)	-5.7%
Hotel	13,521,775	14,836,883	15,360,581	523,698	3.5%
Total	\$ 79,868,602	\$ 82,241,777	\$ 84,337,463	\$ 2,095,686	2.5%
Total Commercial Operations	\$ 271,737,001	\$ 277,304,973	\$ 279,752,644	\$ 2,447,671	0.9%

Revenue Detail (cont)

	Actual	Adopted	Adopted	Inc/(Dec)	
	FY 2017	Budget FY 2018	Budget FY 2019	FY 2019 vs 2018	
				\$	%
Other Revenues					
Delinquency Charges	870,113	857,116	695,075	(162,041)	-18.9%
Expense Refunds	501,900	136,112	100,000	(36,112)	-26.5%
Interest Income	785,904	560,000	700,000	140,000	25.0%
Security Deposits	768,943	500,000	500,000	-	0.0%
Reimbursement	(1,604,145)	2,631,972	1,577,896	(1,054,076)	-40.0%
Enforcement	2,181,165	4,522,116	3,577,968	(944,148)	-20.9%
Miscellaneous Income	8,635,176	5,721,421	4,782,685	(938,736)	-16.4%
Sales Tax	7,129,403	7,000,000	7,000,000	-	0.0%
Total	\$ 19,268,460	\$ 21,928,737	\$ 18,933,624	\$ (2,995,113)	-13.7%
General Aviation Airports					
Miami Executive					
Fuel & Oil	240,589	269,559	250,101	(19,458)	-7.2%
Building Rentals	827,626	858,766	856,038	(2,728)	-0.3%
Pavement	99,886	99,376	100,029	653	0.7%
Ground Rentals	1,259,295	1,250,102	1,419,321	169,219	13.5%
Delinquency Charges	3,571	18,158	8,579	(9,579)	-52.8%
Miscellaneous Income	24,069	7,147	5,672	(1,475)	-20.6%
Sales Tax	21,438	16,326	37,513	21,187	129.8%
Total	\$ 2,476,474	\$ 2,519,434	\$ 2,677,253	\$ 157,819	6.3%
Opa Locka Executive					
Aircraft Parking	1,761	-	2,677	2,677	100.0%
Fuel & Oil	1,108,557	1,071,011	1,157,070	86,059	8.0%
Building Rentals	1,269,181	1,253,996	1,248,735	(5,261)	-0.4%
Pavement	84,523	83,578	106,523	22,945	27.5%
Ground Rentals	2,930,346	2,843,246	3,119,465	276,219	9.7%
Delinquency Charges	34,713	77,733	49,797	(27,936)	-35.9%
Miscellaneous Income	3,314,960	(21,808)	(18,048)	3,760	-17.2%
Sales Tax	178,531	169,759	246,004	76,245	44.9%
Total	\$ 8,922,572	\$ 5,477,515	\$ 5,912,223	\$ 434,708	7.9%
Homestead General					
Aircraft Parking	-	-	-	-	0.0%
Fuel & Oil	10,964	12,195	12,014	(181)	-1.5%
Building Rentals	92,558	95,999	95,999	-	0.0%
Ground Rentals	86,690	312,469	313,087	618	0.2%
Delinquency Charges	190	469	1,559	1,090	232.4%
Sales Tax	5,784	6,201	6,201	-	0.0%
Total	\$ 196,186	\$ 427,333	\$ 428,860	\$ 1,527	0.4%
Training & Transition					
Training Landings	10,238	19,500	10,000	(9,500)	-48.7%
Miscellaneous Income	6,462	35,229	6,500	(28,729)	-81.5%
Sales Tax	193	1,016	210	(806)	-79.3%
Total	\$ 16,893	\$ 55,745	\$ 16,710	\$ (39,035)	-70.0%
Total General Aviation Airports	\$ 11,612,124	\$ 8,480,027	\$ 9,035,046	\$ 555,019	6.5%

Revenue Detail (cont)

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs 2018</i>	
		<i>FY 2018</i>	<i>FY 2019</i>	<i>\$</i>	<i>%</i>
Revenue Summary					
Aviation Fees	318,561,589	332,912,428	342,008,650	9,096,222	2.7%
Landing Fees	61,217,753	63,382,557	60,851,616	(2,530,941)	-4.0%
Rentals	138,665,219	137,544,382	140,671,707	3,127,325	2.3%
Concessions	191,868,399	195,063,196	195,415,181	351,985	0.2%
Management Agreements	79,868,602	82,241,777	84,337,463	2,095,686	2.5%
Other Revenues	19,268,460	21,928,737	18,933,624	(2,995,113)	-13.7%
General Aviation Airports	11,612,124	8,480,027	9,035,046	555,019	6.5%
Total Revenue Summary	\$ 821,062,146	\$ 841,553,104	\$ 851,253,287	\$ 9,700,183	1.2%
Cash Carryover	106,181,414	82,330,608	84,729,931	2,399,323	2.9%
Transfer from Improvement Fund	87,220,127	87,000,000	87,000,000	-	0.0%
Grand Total Revenue Summary	\$ 1,014,463,687	\$ 1,010,883,712	\$ 1,022,983,218	\$ 12,099,506	1.2%

Narrative Overview

The Aviation Department's total revenues, including operating and non-operating are projected to increase from \$1,010,883,712 in FY 2018 to 1,022,983,217 in FY 2019. This represents an increase of \$12,099,504 (1.2%).

Aviation Revenues

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

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

Overall, aviation revenues are projected to increase primarily due to an increase in domestic and international concourse use fees while being offset slightly by a decrease in the landing fee. The landing fee will be decreased in FY 2019 to \$1.62 per 1,000 lb units which is \$.05 lower than \$1.67 per 1,000 lb units in FY 2018. Other aviation fees including baggage claim, screening and international facility fees were increased and will contribute to minor increases in revenue.

Aviation Revenues (cont)



The chart above is a comparison of the FY 2019 and FY 2018 budget of the major categories within Aviation Revenues; the majority of the increase is attributed to Concourse International which increased by \$4,378,761 (3.1%).

Landing Fee

Landing Fee Calculation	Budget Calculation		Variance	% Chg
	FY 2017-18	FY 2018-19		
Airport System Requirement:				
Principal & Interest Requirement	\$ 383,234,403	\$ 376,913,657	\$ (6,320,746)	-1.6%
Less: PFC Revenue	(58,000,000)	(55,000,000)	3,000,000	-5.2%
Net P & I Requirement	\$ 325,234,403	\$ 321,913,657	\$ (3,320,746)	-1.0%
Times Coverage Factor	1.20	1.20		
P&I Requirement Plus Coverage	\$ 390,281,284	\$ 386,296,388	\$ (3,984,896)	-1.0%
Current Expenses	498,411,361	516,957,243	18,545,882	3.7%
Increase/(Decrease) in O&M Reserve	2,399,322	3,152,799	753,477	31.4%
Deposit from Bond Service Account (Interest)	(3,000,000)	(3,000,000)	\$ -	0.0%
Deposit to Reserve Maintenance Fund	20,000,000	15,000,000	(5,000,000)	-25.0%
Subordinate Debt Payment	20,461,136	19,846,857	(614,279)	-3.0%
Total Requirement [A]	\$ 928,553,103	\$ 938,253,287	\$ 9,700,184	1.0%
Less: Revenues Net of Landing Fees				
Aviation Fees	\$ 332,912,428	\$ 342,008,650	\$ 9,096,222	2.7%
Terminal Rentals	70,235,341	72,714,500	2,479,159	3.5%
Structure & Other Rentals	67,309,041	67,957,206	648,165	1.0%
Commercial Revenues	277,304,973	279,752,644	2,447,671	0.9%
Other Revenues	21,928,736	18,933,624	(2,995,112)	-13.7%
G/A Airports	8,480,027	9,035,046	555,019	6.5%
Transfer from Improvement Fund (Deposit)	87,000,000	87,000,000	-	0.0%
Total Revenues [B]	\$ 865,170,546	\$ 877,401,670	\$ 12,231,124	1.4%
Amount Recovered from Landing Fees [A-B]	\$ 63,382,557	\$ 60,851,616	\$ (2,530,941)	-4.0%
Less: Sept. collections (prior yr) from Ldg. Fees [D]	\$ 4,555,020	\$ 3,905,654	\$ (649,366)	-14.3%
Net Amt Recovered from Landing Fees [C-D]	\$ 58,827,537	\$ 56,945,962	\$ (1,881,574)	-3.2%
Estimated Landed Weight in 1,000 lb. units (1) [F]	35,161,000	35,200,000	39,000	0.1%
Landing Fee Rate (per 1,000 lb. unit) [E/F]	\$ 1.67	\$ 1.62	\$ (0.05)	-3.1%
Total Landing Fee Revenue [G*F+D]	\$ 63,382,557	\$ 60,851,616	\$ (2,530,941)	-4.0%

(1) Represents estimated landed weight for 11 months

Description of Landing Fee

RESIDUAL LANDING FEE

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

Landing Fee Calculation

Revenue Requirement

- + Principal and Interest Requirements
- + 20 percent coverage margin
- + Current Expenses
- + Changes in operating reserve
- + Deposit to Bond Reserve Account
- + Deposit to Reserve Maintenance Fund
- + Debt service on commercial paper
- + Debt service on other indebtedness
- + Required deposits for commercial paper and other indebtedness
- + Interest earnings—Reserve Maintenance Fund
- + Interest earning—Improvement Fund
- = Total Revenue Requirement

Revenue Credits

- Aviation Fees
- Terminal Rentals
- Commercial Revenues
- Other Revenues
- Deposit from Improvement Fund
- PAP Revenues net of Landing Fees
- = Subtotal Revenue Credits
- + Revenues for September landings
- = Total Revenue Credits

Revenue Requirement less Revenue Credits = Landing Fee Requirement

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

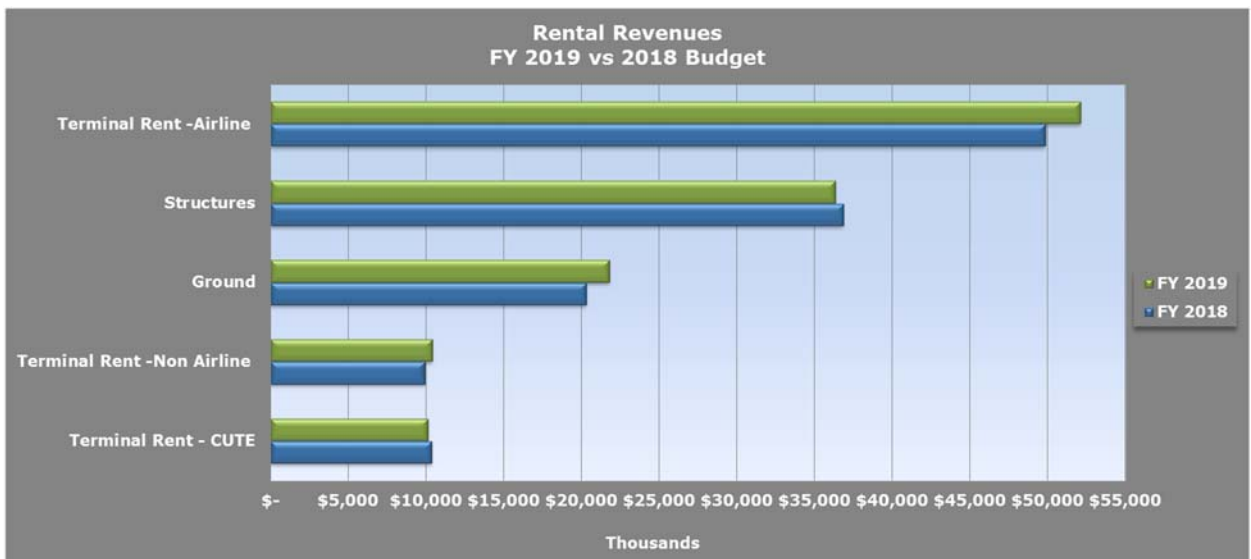
= Landing Fee Rate

Rental Revenues

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

Terminal rental revenues are expected to increase in FY 2019 due to an increase in the average terminal rental rate. Most of this rate increase is reflected in the Class II and Class III space rental rate which typically represents terminal office space and passenger circulation areas, respectively. The Department of Homeland Security and other governmental agencies have occupied additional office space at Miami International Airport as a result of the high volume of international passengers.

Non-terminal rental revenues are expected to increase slightly in FY 2019 due to higher land appraisal rates for non-terminal buildings such as cargo building, engine test cells and cold-storage facilities. Appraisal rates are determined and recommended by independent real estate consulting firms.

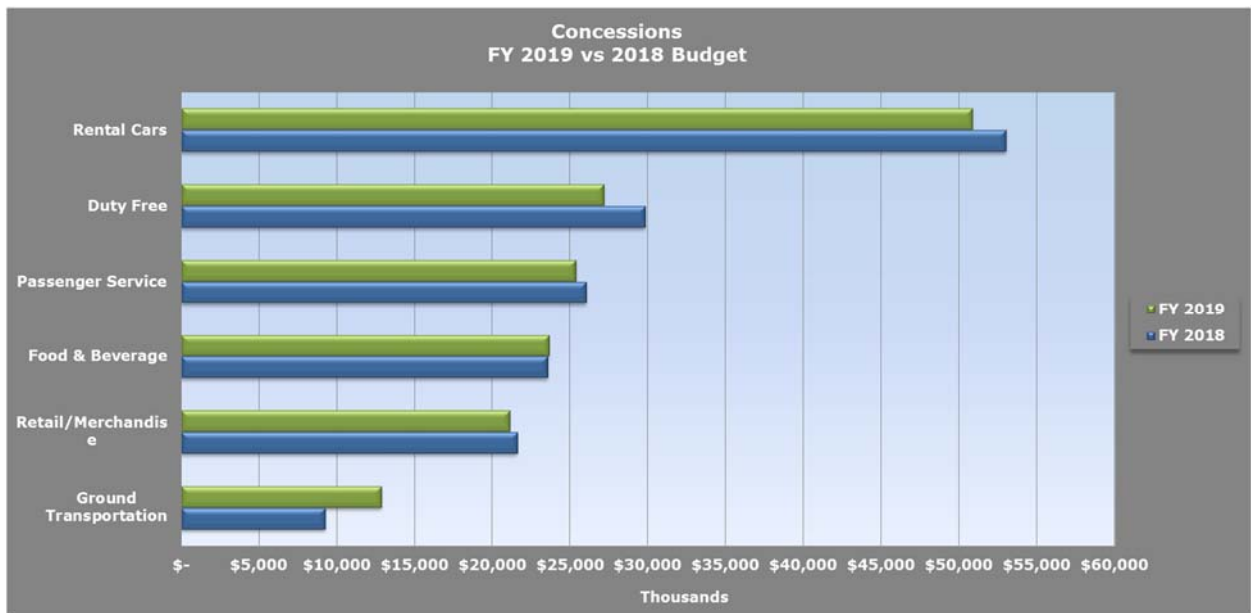


The chart above is a comparison of the FY 2019 and FY 2018 budget of the major categories within Rental Revenues; the majority of the increase is attributed to Terminal Rent - Airline which increased by \$2,266,914 (4.5%)

Concessions

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

Concession revenues are projected to increase slightly in FY 2019 primarily due to higher aeronautical services and ground transportation revenue. Aeronautical service revenue is projected to increase due to additional ground-handling services required by cargo and passenger airlines while ground transportation revenue is projected to increase due to continued growth of transportation network entities such as Uber, Lyft and others. The growth in aeronautical services and ground transportation revenue is being offset by reductions in Duty Free stores and rental cars. Duty Free stores continue to experience lower revenue due to ongoing weakness in South and Central American economies. Duty Free stores serve international departing passengers exclusively. Rental car revenues are being reduced to offset the anticipated effect of transportation network entities.



The chart above is a comparison of the FY 2019 and FY 2018 budget of the major categories within Concessions; the majority of the decrease is attributed to Duty Free which decreased by \$2,637,227 (-8.8%) and Rental Cars decreased by \$2,176,700 (-4.1%).

Management Agreements

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

Management Agreement revenue is projected to increase in FY 2019 primarily due to an increase in garage parking and hotel revenue. Garage parking revenue was reduced slightly during FY 2018 to consider the unknown impact of transportation network entities while FY 2019 revenues are expected to improve due to more carriers serving MIA. Hotel revenues are expected to increase due to a renegotiated hotel operator agreement.



The chart above is a comparison of the FY 2019 and FY 2018 budget for the major categories within Management Agreements; the majority of the increase is attributed to Garage Parking-Taxi Lot which increased by \$1,234,660 (2.6%).

Other Revenues

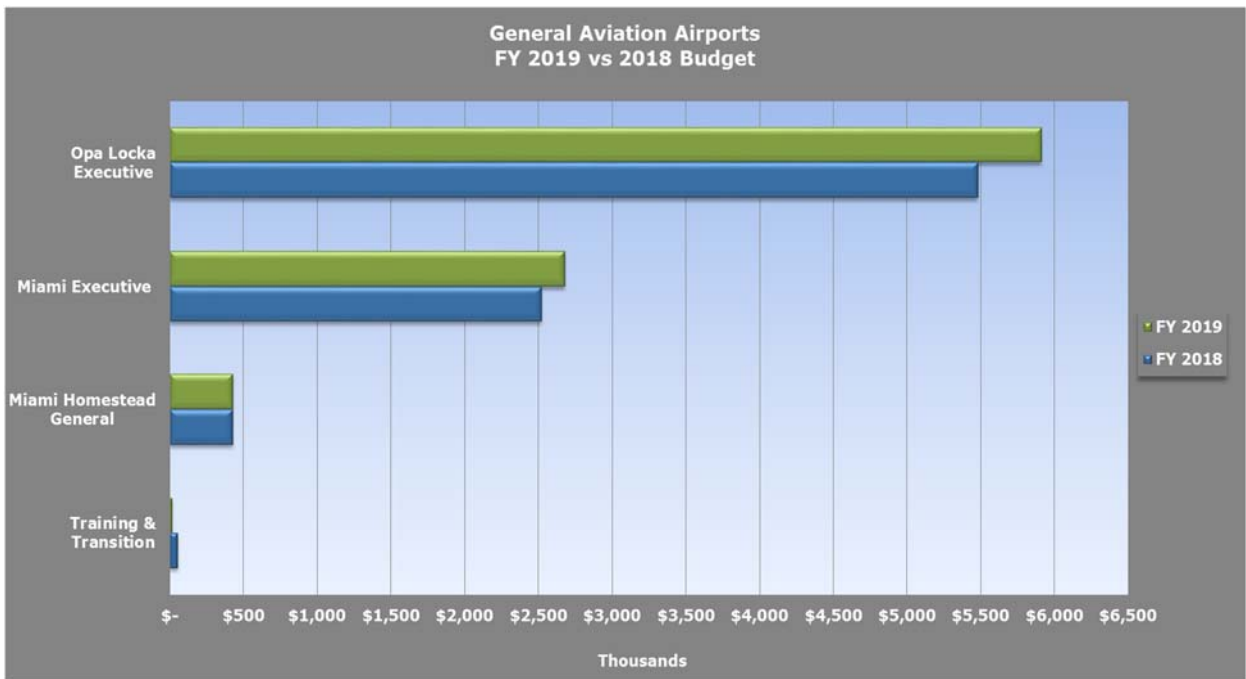
Other Revenues consist of various items including delinquency charges, expense refunds, interest income, security deposits, grant reimbursement, miscellaneous income and sales tax. Other revenues are projected to decrease in FY 2019 due to lower miscellaneous income, higher reimbursement credits and timing of grant receipts related to Police K9, TSA and Law Enforcement. Miscellaneous income may typically include non-recurring items such as land sales, aircraft demolition or restitution payments and result in substantial fluctuations in revenue. Miscellaneous income also includes recurring items such as FAA fingerprinting and rental car facility reimbursements. Reimbursement revenue may include employee salary reimbursement while reimbursement credits are offset against revenue and typically involve services performed on behalf of the Aviation Department. These declines are being offset by a minor increase in interest income.



The chart above is a comparison of the FY 2019 and FY 2018 budget of the major categories within Other Revenues; the majority of the decrease is attributed to Reimbursement which decreased by \$1,054,076 (-40.0%).

General Aviation Airports

General Aviation Airport revenues are generated from aircraft parking, training & transition approaches, special events, fuel & oil sales, building rentals and sales taxes collected at the Department's four general aviation facilities. General Aviation Airport revenues are projected to increase in FY 2019 primarily due to improved building rentals and associated ground rentals at Opa-Locka Airport and Miami Executive Airport (previously Kendall-Tamiami Airport) due to higher appraisal rates and increased fuel and oil sales at Opa-Locka Executive Airport. Ground rentals at Opa-Locka are expected to increase due to the opening of a large distribution center (Amazon) currently under construction.



The chart above is a comparison of the FY 2019 and FY 2018 budget for the major categories within General Aviation Airports; the majority of the increase is attributed to Opa-Locka Airport which increased by \$434,708 (7.9%).



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

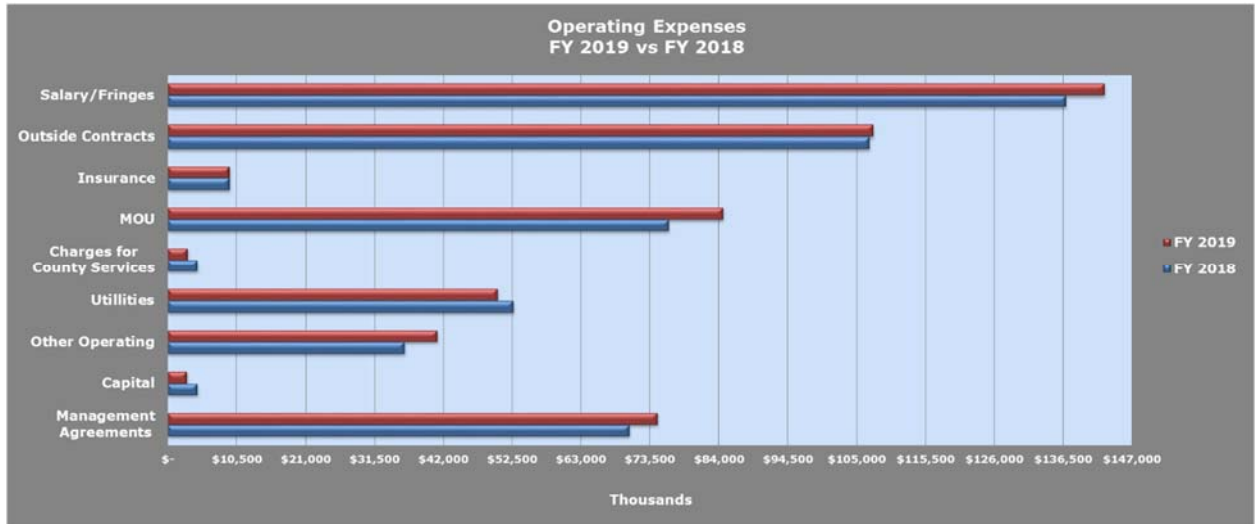
Left to right meet Abbey, Dash, Belle, Pico and Donovan in the back

Budget Overview: Operating Expenses

Budget Comparison

	Actual FY 2017	Adopted Budget FY 2018	Adopted Budget FY 2019	Inc/(Dec) FY 2019 vs FY 2018	
				\$	%
Salary/Fringes					
Regular	\$ 87,608,173	\$ 95,516,385	\$ 97,379,792	\$ 1,863,407	2.0%
Over-time	5,162,372	4,146,405	4,456,711	310,306	7.5%
Fringes	32,571,157	37,284,952	41,008,736	3,723,784	10.0%
Total Salary/Fringes	\$ 125,341,701	\$ 136,947,742	\$ 142,845,239	\$ 5,897,496	4.3%
Outside Contracts	87,997,361	106,957,106	107,590,653	633,547	0.6%
Insurance	7,018,206	9,549,500	9,484,500	(65,000)	-0.7%
MOU	73,622,657	76,442,152	84,689,625	8,247,473	10.8%
Charges for County Services	3,474,088	4,613,592	3,079,590	(1,534,002)	-33.2%
Utilities	47,540,917	52,710,314	50,372,214	(2,338,100)	-4.4%
Other Operating	19,777,770	36,130,865	41,125,884	4,995,019	13.8%
Capital	3,324,263	4,644,584	3,062,727	(1,581,857)	-34.1%
Total Other	\$ 242,755,262	\$ 291,048,113	\$ 299,405,193	\$ 8,357,080	2.9%
Management Agreements	61,876,694	70,415,501	74,706,805	4,291,304	6.1%
Total Operating Expenses	\$ 429,973,657	\$ 498,411,356	\$ 516,957,237	\$ 18,545,880	3.7%
Transfer to Improvement Fund	110,869,557	65,046,886	64,382,735	(664,151)	-1.0%
Transfer to Debt Service-Sinking Fund	318,426,150	322,234,403	318,913,657	(3,320,746)	-1.0%
Transfer to Reserve Maintenance	30,000,000	20,000,000	15,000,000	(5,000,000)	-25.0%
Subordinate Debt-Energy Performance Contracts	7,092,628	5,128,961	4,520,845	(608,116)	100.0%
DB GOB Debt Service Account	15,309,088	15,332,175	15,326,012	(6,163)	0.0%
Total Transfers	\$ 481,697,423	\$ 427,742,425	\$ 418,143,249	\$ (9,599,176)	-2.2%
Cash Reserve	102,792,607	84,729,931	87,882,730	3,152,800	3.7%
Total Expenses & Transfers	\$ 1,014,463,687	\$ 1,010,883,712	\$ 1,022,983,217	\$ 12,099,504	1.2%

Budget Comparison (cont)



The chart above is a comparison of the FY 2019 and FY 2018 budgeted operating expenses by category; overall operating expenses increased by \$18,545,880 (3.7%). The major increase is reflected in Salary/Fringes, MOU, Other Operating and MOU which is offset by a decrease in Capital, Charges for County Services, and Utilities.

Major Drivers

FY 2017-18 Budget

\$ 1,010,883,712

Proposed personnel costs

Salary/Fringe Adjustments	5,587,190
Increase in over-time	310,306

Proposed variance in personnel costs

1,016,781,208

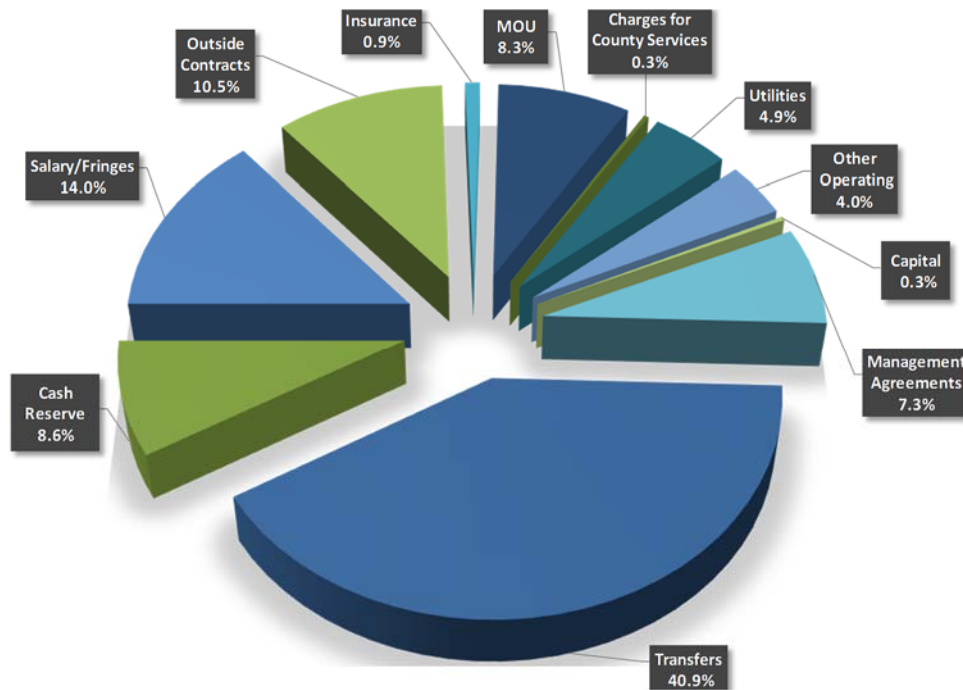
Outside Contract Services	633,547
Insurance	(65,000)
MOU	8,247,473
Charges for County Services	(1,534,002)
Utilities	(2,338,100)
Other Operating	4,995,019
Capital	(1,581,857)
Management Agreements	4,291,304
Transfers	(9,599,176)
Cash Reserve	3,152,800

FY 2018-19 Budget

\$ 1,022,983,217

Budget by Category

Category	Adopted Budget FY 2019
Salary/Fringes	\$ 142,845,239
Outside Contracts	107,590,653
Insurance	9,484,500
MOU	84,689,625
Charges for County Services	3,079,590
Utilities	50,372,214
Other Operating	41,125,884
Capital	3,062,727
Management Agreements	74,706,805
Transfers	418,143,249
Cash Reserve	87,882,730
Total	\$ 1,022,983,217



The chart above represents the categories within the operating and non-operating expenses as a percentage of the total. The major component of the operating expenses is salary/fringes with 14.0% and the major component of the non-operating expenses is the interfund transfers with 40.9%.

Narrative Overview

The Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$1,010,883,712 in FY 2018 to \$1,022,983,217 in FY 2019. This represents an increase of \$12,099,504 (1.2%).

Operating Expenses

- **Salary** includes regular, overtime, sick, annual, holiday leave, etc. Regular salaries increased by \$2,173,713 (2.2%) from \$99,662,790 in FY 2018 to \$101,836,503 in FY 2019.
- **Fringes** includes the Department's contribution for social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes will increase by \$3,723,784 (10.0%), from \$37,284,952 in FY 2018 to \$41,008,736 in FY 2019.
- **Outside Contractual Services** represents expenses for services provided by outside sources. These expenses increased by \$633,547 (0.6%) from \$106,957,106 in FY 2018 to \$107,590,653 in FY 2019.
- **Insurance** includes expenses for various types of insurance premiums such as motor vehicle liability, fire/property, airport public liability, deductible claims liability, etc. These expenses will decrease by \$65,000 (-0.7%), from \$9,549,500 in FY 2018 to \$9,484,500 in FY 2019.
- **MOU** includes reimbursements for services provided by other Miami-Dade County Departments, such as the Miami-Dade Police Department, Miami-Dade Fire Rescue Department, Enterprise Technology Services Department (ETSD), and Department of Environmental Resource Management (DERM). These expenses will increase by \$8,247,473 (10.8%) from \$76,442,152 in FY 2018 to \$84,689,625 in FY 2019.
- **Charges for County Services** include the Aviation Department's indirect payment to the County for support services. General & Administrative Support expenses decreased by \$1,534,002 (-33.2%), from \$4,613,592 in FY 2018 to \$3,079,590 in FY 2019.
- **Utilities** include expenses for telephone, gas, electric, water, waste collection, and storm water utility services. These expenses are expected to decrease by \$2,338,100 (-4.4%) from \$52,710,314 in FY 2018 to \$50,372,214 in FY 2019.

Narrative Overview (cont)

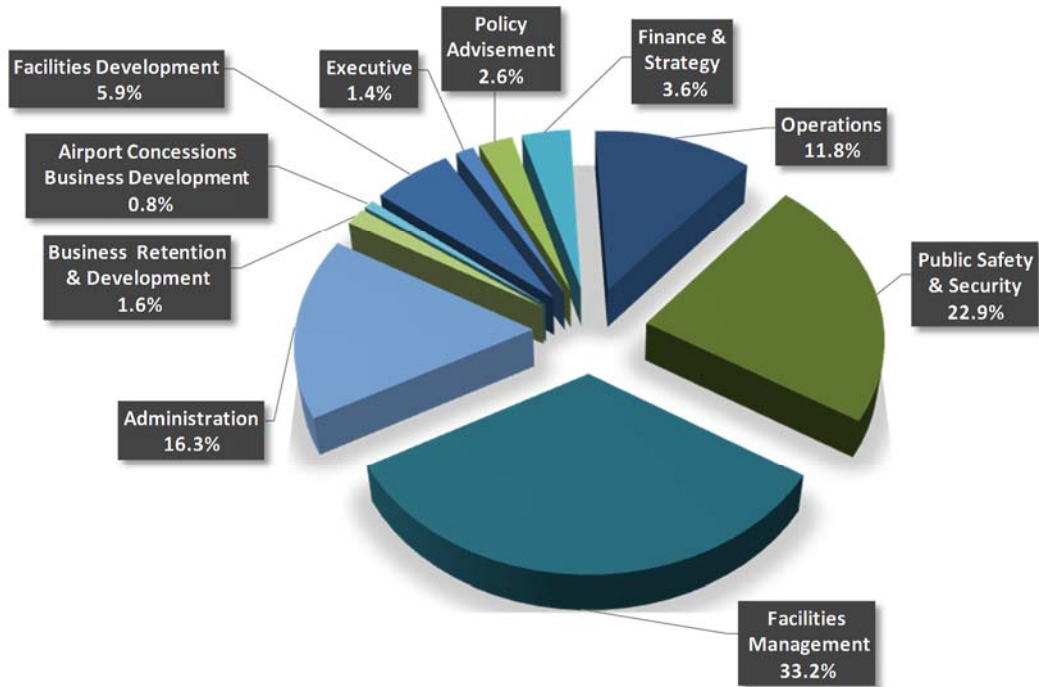
- **Other Operating** represents expenses that support the daily administrative and operational functions of the various divisions within the Department. These expenses are expected to increase by \$4,995,019 (13.8%) from \$36,130,865 in FY 2018 to \$41,125,884 in FY 2019.
- **Capital** includes expenses for purchases costing \$1,000 or more and with a life expectancy of one year or more. These expenses are expected to decrease by \$1,581,857 (-34.1%), from \$4,644,584 in FY 2018 to \$3,062,747 in FY 2019.
- **Management Agreements** includes expenses associated with the various management companies and operating agreements (refer to Supplemental Data section for more detail). These expenses will increase by \$4,291,304 (6.1%), from \$70,415,501 in FY 2018 to \$74,706,805 in FY 2019.

Non-Operating Expenses

- **Transfers** include transfers made from the Revenue Fund to various funds such as Improvement, Debt Service-Sinking, Reserve Maintenance, Subordinate Debt-Energy Performance Contract, and Double-Barreled Bond. Transfers are expected to decrease by \$9,599,176 (-2.2%), from \$427,742,425 in FY 2018 to \$418,143,249 in FY 2019.

Budget by Group

Group	Adopted Budget FY 2019
Executive	\$ 5,157,180
Policy Advisement	9,726,372
Finance & Strategy	13,718,658
Operations	44,969,768
Public Safety & Security	87,008,621
Facilities Management	126,350,378
Administration	62,219,120
Business Retention & Development	5,967,182
Airport Concessions Business Development	2,994,042
Facilities Development	22,522,870
Total	<u>\$ 380,634,191</u>



The chart above represents the budgeted expenses by Group as a percentage of the total. The major contributor is the Facilities Management Group which makes up 33.2%.

Expense Summary by Group

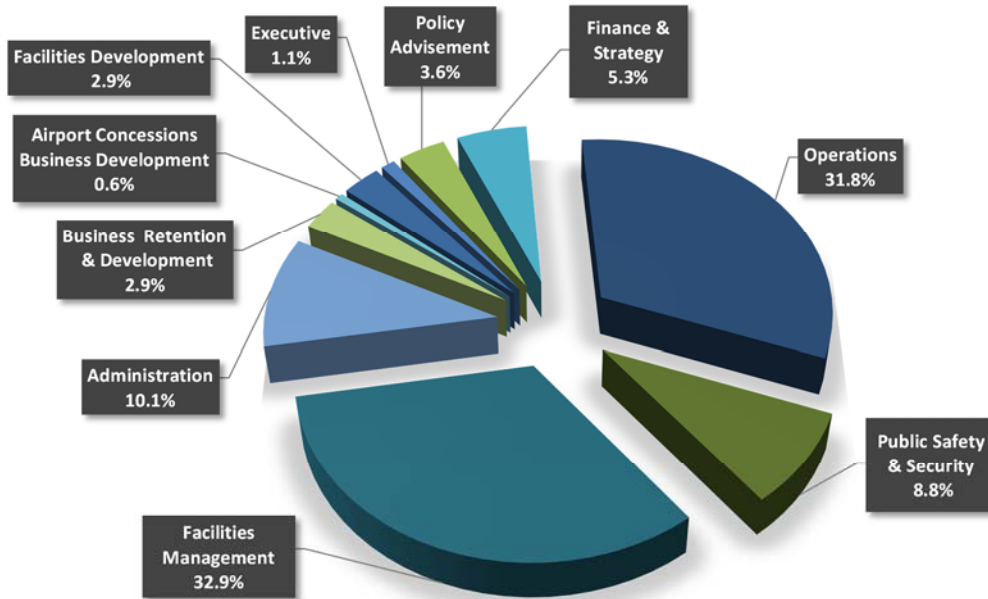
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Executive Group					
Salary/Fringes	3,424,589	3,468,756	3,005,297	(463,459)	-13.4%
Outside Contracts	245,066	581,683	583,333	1,650	0.3%
MOU	-	-	1,000,000	1,000,000	100.0%
Other Operating	435,922	570,985	568,550	(2,435)	-0.4%
Total	\$ 4,105,577	\$ 4,621,424	\$ 5,157,180	\$ 535,756	11.6%
Policy Advisement Group					
Salary/Fringes	4,847,940	5,751,231	5,884,034	132,803	2.3%
Outside Contracts	1,292,933	1,495,201	1,697,611	202,410	13.5%
MOU	1,171,628	1,410,500	1,410,400	(100)	0.0%
Other Operating	361,916	603,527	639,327	35,800	5.9%
Capital	53,167	125,000	95,000	(30,000)	-24.0%
Total	\$ 7,727,584	\$ 9,385,459	\$ 9,726,372	\$ 340,913	3.6%
Finance & Strategy Group					
Salary/Fringes	6,103,962	7,184,965	7,924,768	739,803	10.3%
Outside Contracts	2,766,682	4,912,300	4,906,500	(5,800)	-0.1%
MOU	36,868	68,000	58,000	(10,000)	-14.7%
Other Operating	1,814,743	620,240	829,390	209,150	33.7%
Capital	-	35,000	-	(35,000)	-100.0%
Total	\$ 10,722,255	\$ 12,820,505	\$ 13,718,658	\$ 898,153	7.0%
Operations Group					
Salary/Fringes	36,413,747	39,302,430	40,650,418	1,347,988	3.4%
Outside Contracts	551,233	937,350	928,900	(8,450)	-0.9%
MOU	1,246,071	1,386,470	1,383,670	(2,800)	-0.2%
Utilities	260,294	315,000	315,000	-	0.0%
Other Operating	482,058	1,340,325	1,256,180	(84,145)	-6.3%
Capital	287,841	2,235,870	435,600	(1,800,270)	-80.5%
Total	\$ 39,241,245	\$ 45,517,445	\$ 44,969,768	\$ (547,677)	-1.2%
Public Safety & Security Group					
Salary/Fringes	6,980,600	8,321,549	9,377,988	1,056,439	12.7%
Outside Contracts	123,348	773,500	1,990,800	1,217,300	157.4%
Insurance	164,263	148,500	83,500	(65,000)	-43.8%
MOU	65,047,508	68,009,468	72,032,226	4,022,758	5.9%
Charges for County Services	559,712	1,298,350	1,362,600	64,250	4.9%
Utilities	29,300	78,200	140,100	61,900	79.2%
Other Operating	405,098	1,050,400	1,532,235	481,835	45.9%
Capital	95,430	332,714	489,172	156,458	47.0%
Total	\$ 73,405,259	\$ 80,012,681	\$ 87,008,621	\$ 6,995,940	8.7%
Facilities Management Group					
Salary/Fringes	41,097,141	42,978,003	44,976,878	1,998,875	4.7%
Outside Contracts	58,923,199	67,124,209	67,043,985	(80,224)	-0.1%
MOU	294,728	618,000	648,000	30,000	4.9%
Utilities	2,659,242	3,010,000	3,030,000	20,000	0.7%
Other Operating	5,578,985	7,885,755	9,351,415	1,465,660	18.6%
Capital	2,210,395	564,500	1,300,100	735,600	130.3%
Total	\$ 110,763,691	\$ 122,180,467	\$ 126,350,378	\$ 4,169,911	3.4%

Expense Summary by Group (cont)

	<i>Actual</i> FY 2017	<i>Adopted</i> <i>Budget</i> FY 2018	<i>Adopted</i> <i>Budget</i> FY 2019	<i>Inc/(Dec)</i> <i>FY 2019 vs FY 2018</i>	
				\$	%
Administration Group					
Salary/Fringes	17,231,469	18,700,921	19,361,015	660,094	3.5%
Outside Contracts	14,789,708	15,940,845	13,039,046	(2,901,799)	-18.2%
Insurance	6,853,943	9,401,000	9,401,000	-	0.0%
MOU	5,208,867	4,389,714	7,617,329	3,227,615	73.5%
Charges for County Services	253,401	260,389	260,389	-	0.0%
Utilities	8,684,861	9,057,114	9,057,114	-	0.0%
Other Operating	1,544,787	2,529,617	2,740,372	210,755	8.3%
Capital	674,680	1,351,500	742,855	(608,645)	-45.0%
Total	\$ 55,241,716	\$ 61,631,100	\$ 62,219,120	\$ 588,020	1.0%
Business Retention & Development Group					
Salary/Fringes	3,504,509	4,715,303	4,617,159	(98,144)	-2.1%
Outside Contracts	781,812	1,251,915	1,242,908	(9,007)	-0.7%
MOU	-	40,000	40,000	-	0.0%
Other Operating	39,759	110,479	67,115	(43,364)	-39.3%
Total	\$ 4,326,080	\$ 6,117,697	\$ 5,967,182	\$ (150,515)	-2.5%
Airport Concessions Business Development Group					
Salary/Fringes	821,280	847,459	1,140,412	292,953	34.6%
Outside Contracts	58,722	212,830	214,730	1,900	0.9%
Other Operating	865,251	1,623,500	1,638,900	15,400	0.9%
Total	\$ 1,745,252	\$ 2,683,789	\$ 2,994,042	\$ 310,253	11.6%
Facilities Development Group					
Salary/Fringes	4,916,463	5,677,125	5,907,270	230,145	4.1%
Outside Contracts	6,359,363	11,655,244	14,228,200	2,572,956	22.1%
MOU	616,988	520,000	500,000	(20,000)	-3.8%
Utilities	1,815,239	1,700,000	1,700,000	-	0.0%
Other Operating	52,763	256,900	187,400	(69,500)	-27.1%
Capital	2,750	-	-	-	0.0%
Total	\$ 13,763,566	\$ 19,809,269	\$ 22,522,870	\$ 2,713,601	13.7%
Total of all Groups					
Salary/Fringes	125,341,701	136,947,742	142,845,239	5,897,496	4.3%
Outside Contracts	85,892,066	104,885,077	105,876,013	990,936	0.9%
Insurance	7,018,206	9,549,500	9,484,500	(65,000)	-0.7%
MOU	73,622,657	76,442,152	84,689,625	8,247,473	10.8%
Charges for County Services	813,113	1,558,739	1,622,989	64,250	4.1%
Utilities	13,448,937	14,160,314	14,242,214	81,900	0.6%
Other Operating	11,581,282	16,591,728	18,810,884	2,219,156	13.4%
Capital	3,324,263	4,644,584	3,062,727	(1,581,857)	-34.1%
Total	\$ 321,042,225	\$ 364,779,836	\$ 380,634,191	\$ 15,854,354	4.3%

Personnel by Group

Group	Adopted Budget FY 2019
Executive	15
Policy Advisement	50
Finance & Strategy	74
Operations	445
Public Safety & Security	123
Facilities Management	461
Administration	142
Business Retention & Development	40
Airport Concessions Business Development	9
Facilities Development	41
Total	1,400

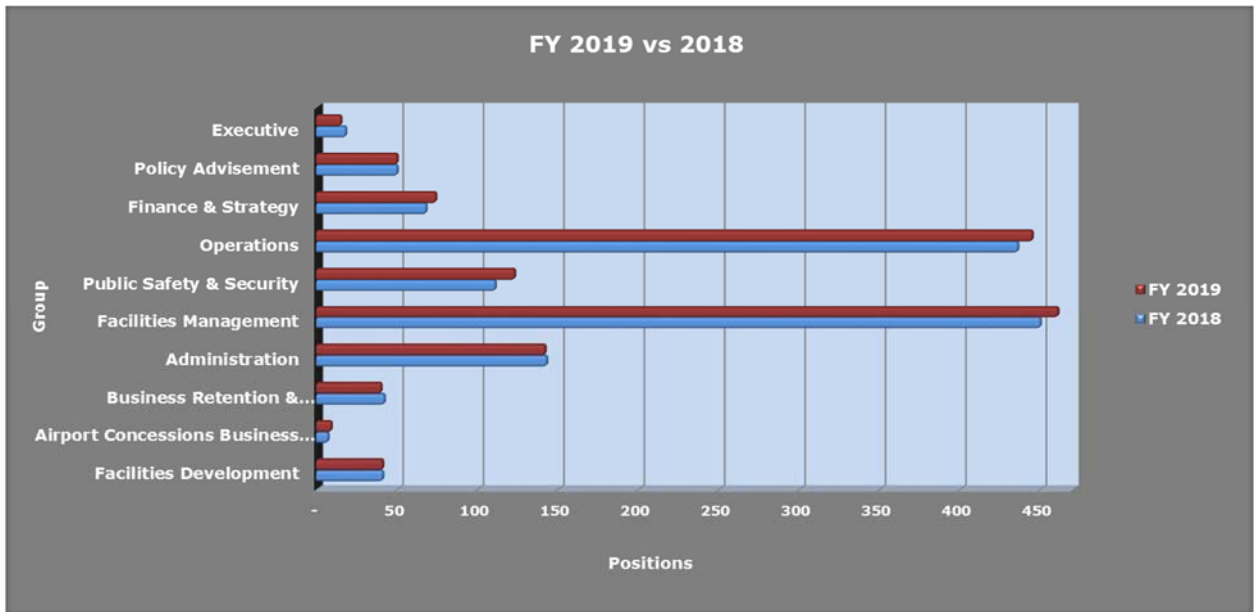


The chart above represents the budgeted positions by Group as a percentage of the total; the Group that comprises the majority of the positions is the Facilities Management Group with 32.9%.

Personnel Summary by Group

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Executive Group				
Executive	8	8	7	(1)
Legal	10	10	8	(2)
Total	18	18	15	(3)
Policy Advisement				
Governmental Affairs	4	4	4	-
Fine Arts & Cultural Affairs	2	2	2	-
Public & Customer Relations	11	15	-	(15)
Communications	4	4	19	15
Marketing	10	10	10	-
Professional Compliance	3	4	4	-
Protocol & International Affairs	11	11	11	-
Total	45	50	50	-
Finance & Strategy Group				
Finance & Strategy	5	7	8	1
Accounting	41	42	45	3
Capital Finance	2	5	5	-
Program Controls	6	9	11	2
Financial Planning & Performance Analysis	4	5	5	-
Cash Management	3	-	-	-
Total	61	68	74	6
Operations Group				
Operations	2	3	2	(1)
Airside Operations	98	112	121	9
Terminal Operations	142	153	153	-
Landside Operations	124	142	143	1
General Aviation Airports	21	22	22	-
Noise Abatement	4	4	4	-
Total	391	436	445	9
Public Safety & Security Group				
Security & Safety	104	111	123	12
Total	104	111	123	12
Facilities Management Group				
Facilities Management	8	10	10	-
Maintenance	422	440	451	11
Total	430	450	461	11
Administration Group				
Administration	3	3	3	-
Human Resources	24	29	30	1
Contracts Administration	8	9	2	(7)
Information Systems	61	66	71	5
Minority Affairs	8	8	8	-
Commodities Management	23	28	28	-
Total	127	143	142	(1)
Business Retention & Development Group				
Business Retention & Development	8	7	6	(1)
Real Estate Management & Development	20	30	29	(1)
Communications, Hospitality, & Transportation Services	5	5	5	-
Total	33	42	40	(2)
Airport Concessions Business Development Group				
Airport Concessions Business Development	7	7	9	2
Total	7	7	9	2
Facilities Development Group				
Facilities Development	3	3	3	-
Facilities	12	13	13	-
Aviation Planning, Land-Use & Grants	10	11	11	-
Civil Environmental Engineering	14	14	14	-
Total	39	41	41	-
Department Total	1,255	1,366	1,400	34

Personnel Summary by Group (cont)



The chart above is a comparison by Group between the number of positions budgeted for in FY 2019 and FY 2018; the major change was in the Public Safety & Security Group.

Personnel Changes by Group

Executive Group	Purpose
Executive	
Transfer out - Airport Sr. Executive Secretary to Contracts Administration Division	Position transferred due to reorganization of staff
Legal	
Transfer out - Assistant County Attorney 3 to County Attorneys Office	Position transferred due to reorganization of staff
Transfer out - Paralegal Specialist to County Attorneys Office	Position transferred due to reorganization of staff
Policy Advisement Group	Purpose
Public & Customer Relations	
Transfer out - Social Media Manager to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - two Senior Social Media Specialist to Communications & Digital Marketing Division	Positions transferred due to reorganization of staff
Transfer out - Section Chief to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - Division Director 2 to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - Airport Operations Agent to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - Aviation Customer Service Supervisor to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - Airport Videographer/Editor to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - two Aviation Volunteer Information Program Coordinator to Communications & Digital Marketing Division	Positions transferred due to reorganization of staff
Transfer out - Airport Administrative Secretary to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Transfer out - three Airport Graphic/Video Technician to Communications & Digital Marketing Division	Positions transferred due to reorganization of staff
Transfer out - Customer Service Manager to Communications & Digital Marketing Division	Position transferred due to reorganization of staff
Communication & Digital Marketing	
Transfer in - Social Media Manager from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - two Senior Social Media Specialist from Public & Customer Relations Division	Positions transferred due to reorganization of staff
Transfer in - Section Chief from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - Division Director 2 from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - Airport Operations Agent from from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - Aviation Customer Service Supervisor from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - Airport Videographer/Editor from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - two Aviation Volunteer Information Program Coordinator from Public & Customer Relations Division	Positions transferred due to reorganization of staff
Transfer in - Airport Administrative Secretary from Public & Customer Relations Division	Position transferred due to reorganization of staff
Transfer in - three Airport Graphic/Video Technician from Public & Customer Relations Division	Positions transferred due to reorganization of staff
Transfer in - Customer Service Manager from Public & Customer Relations Division	Position transferred due to reorganization of staff

Personnel Changes by Group (cont)

Finance & Strategy Group	Purpose
Finance & Strategy Transfer in - Special Projects Administrator 1 from Capital Finance	Position transferred due to reorganization of staff
Accounting New position - Airport Account Clerk New position - two Airport Accountant 1	To assist with current and anticipated growth in the Account Payable section To assist with additional work as a result of FEMA and implementation of preferential gates
Capital Finance New position - Accountant 4 Transfer out - Special Projects Administrator 1 to Finance & Strategy	Reclass of part time employee Position transferred due to reorganization of staff
Program Controls New position - Aviation Sr. Scheduler Manager New position - PGTS Coordinator	To replace consultants with permanent staff due to the duration of Terminal Optimization Program (TOP) and the development of other new programs such as the Cargo Optimization, Redevelopment and Expansion (CORE) and Central Terminal To keep up with the increased workload in tracking contracts and process invoices
Operations Group	Purpose
Operations Transfer out - Special Projects Administrator 1 to Landside Operations	Position transferred due to reorganization of staff
Airside Operations New position - nine Airport Operations Attendant	To replace part time positions
Landside Operations Transfer in - Special Projects Administrator 1 from Operations	Position transferred due to reorganization of staff
Public Safety & Security Group	Purpose
Public Safety & Security New position - four Airport Operations Sr. Agent New position - three Airport Operations Agent New position - four Airport Operations Specialist New position - Airport Security Compliance Officer	To expand security coverage to achieve consistency of cargo security operations, increase security integrity of cargo facilities, operations, and access points To expand security coverage to achieve consistency of cargo security operations, increase security integrity of cargo facilities, operations, and access points To expand security coverage to achieve consistency of cargo security operations, increase security integrity of cargo facilities, operations, and access points To expand security coverage to achieve consistency of cargo security operations, increase security integrity of cargo facilities, operations, and access points
Facilities Management Group	Purpose
Maintenance New position - Airport Maintenance Mechanic New position - Airport Painter New position - Airport Refrigeration A/C Mechanic New position - Electronic Electrical Equipment Technician 1	To assist with the critical maintenance needs of the passenger loading bridges (PLB) throughout various gates; this will ensure that the airlines can provide gate service to passengers in a timely manner and prevent flight delays To assist with the painting functions of the West Cargo buildings in order to meet the needs of tenants and prepare rental space for current and future leaseholds To ensure that all a/c related concerns from our tenants, patrons and business partners throughout MDAD's system of airports are addressed; will maintain, troubleshoot, repair a/c systems and is critical to the computer based systems that are utilized by the airlines and our in-house staff To maintain, repair and troubleshoot the electronic components of the passenger loading bridges (PLB); this is critical to ensure that all airlines can load and unload passengers in a timely manner

Personnel Changes by Group (cont)

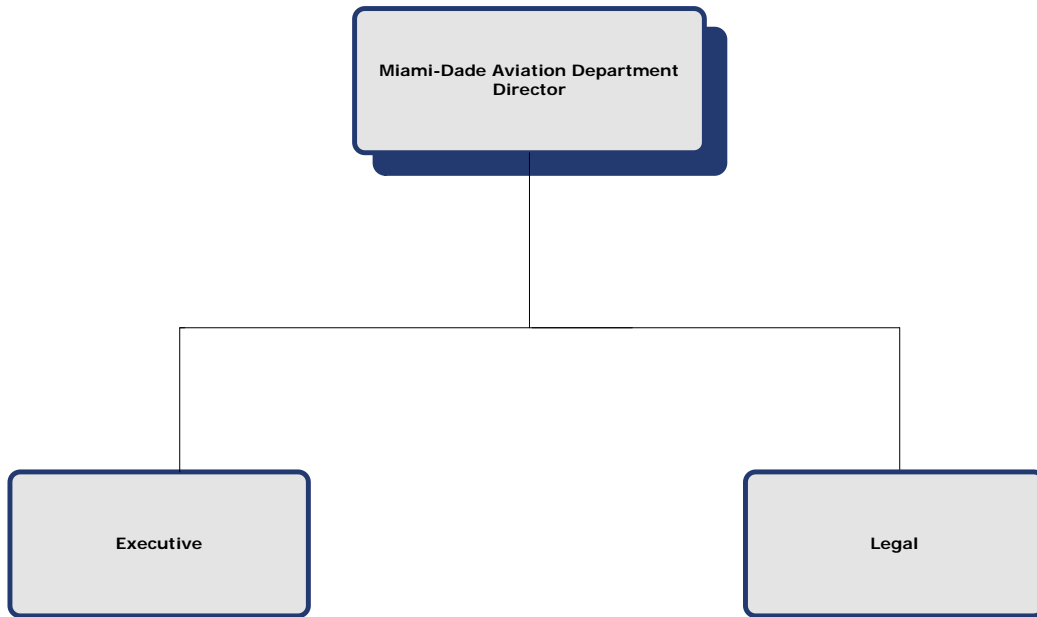
Facilities Management Group (cont)	Purpose
New position - two Technical Service Planner/Scheduler	To assist with planning, scheduling and coordinating manpower to perform various tasks and projects throughout MDAD's system of airports; work with management to augment the work utilizing contractors, preparing the necessary paperwork and delivery of services and products; perform the necessary checks and balances to ensure that MDAD is correctly billed and services have been rendered and products delivered in accordance to specifications
New Position - four Elevator Contract Specialist	To oversee each firm and perform daily field verifications of the required maintenance work
New position - Construction Field Representative	To provide the expertise necessary to plan, schedule, coordinate installations, modifications and repairs to perform maintenance construction work throughout MDAD's system of airports; also monitor cost estimates, conduct site visits, conduct inspections, prepare lists of deficiencies and ensure corrective action is taken
Administration Group	Purpose
Human Resources	
New position - Airport Risk Management Insurance Representative	To assist with significant increase in workload of insurance verifications for airline, Airline Use Agreement (AUA), car rental, concession, leases, license, schedule of values, etc.
Contracts Administration	
Transfer in - Airport Sr. Executive Secretary from Executive Division	Position transferred due to reorganization of staff
Transfer out - Clerk 4 to Internal Services Department (ISD)	Position transferred due to reorganization of staff
Transfer out - Administrative Secretary to Internal Services Department (ISD)	Position transferred due to reorganization of staff
Transfer out - Administrative Officer 2 to Internal Services Department (ISD)	Position transferred due to reorganization of staff
Transfer out - five Aviation Senior Procurement Contracts Officer to Internal Services Department (ISD)	Positions transferred due to reorganization of staff
Information Systems	
New position - two Computer Technician 2	To replace temporary positions in the Personal Computer (PC) Administration section
New position - Network Manager 1	To replace temporary position in the Personal Computer (PC) Administration section
New position - Network Manager 2	To replace temporary position in the Telecommunications section
New position - Airport Telecommunications Technician	To replace temporary position in the Telecommunications Technical Shop
Business Retention & Development Group	Purpose
Business Retention & Development	
Transfer in - Assistant Director from Airport Concessions Business Development Division	Position transferred due to reorganization of staff
Transfer out - Administrative Officer 1 to Real Estate Management & Development Division	Position transferred due to reorganization of staff
Transfer out - Division Director 2 to Airport Concessions Business Development Division	Position transferred due to reorganization of staff
Real Estate Management & Development	
Transfer in - Administrative Officer 1 from Business Retention & Development Division	Position transferred due to reorganization of staff
Transfer out - Administrative Officer 3 to Airport Concessions Business Development Division	Position transferred due to reorganization of staff
Transfer out - Sr. Aviation Property Manager to Airport Concession Business Development Division	Position transferred due to reorganization of staff
Airport Concession Business Development	
Transfer in - Administrative Officer 3 from Real Estate Management & Development Division and reclassified to an Assistant Director	Position transferred due to reorganization of staff
Transfer in - Sr. Aviation Property Manager from Real Estate Management & Development Division	Position transferred due to reorganization of staff
Transfer in - Division Director 2, Aviation from Real Estate Management & Development Division	Position transferred due to reorganization of staff

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, and Legal Divisions.

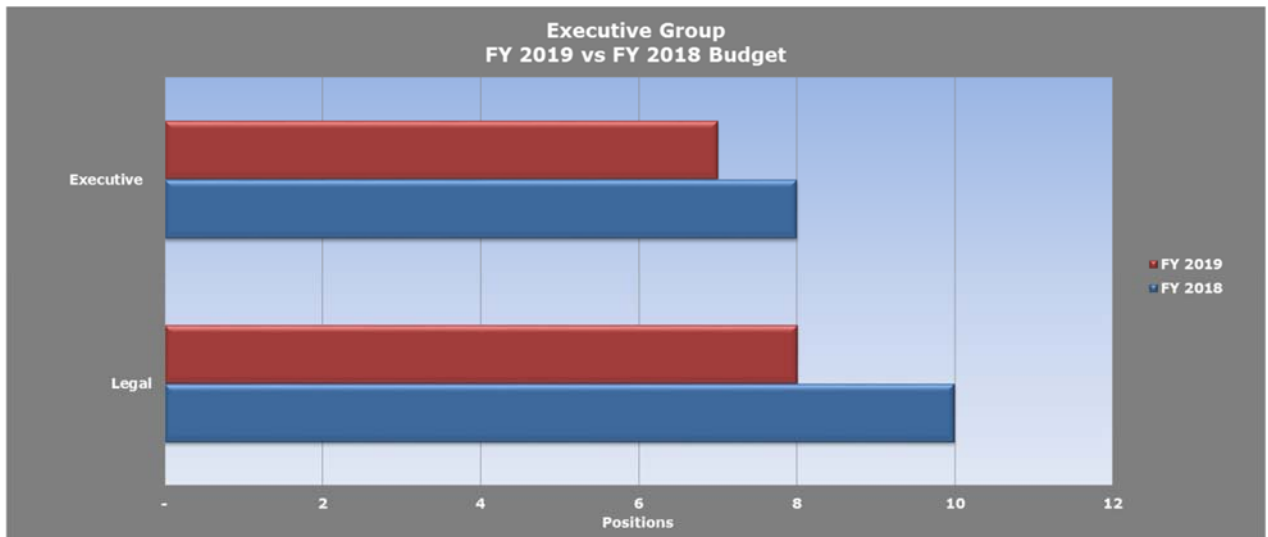
Organizational Structure



Total Positions	
<u>17-18</u>	<u>18-19</u>
18	15

Personnel Summary

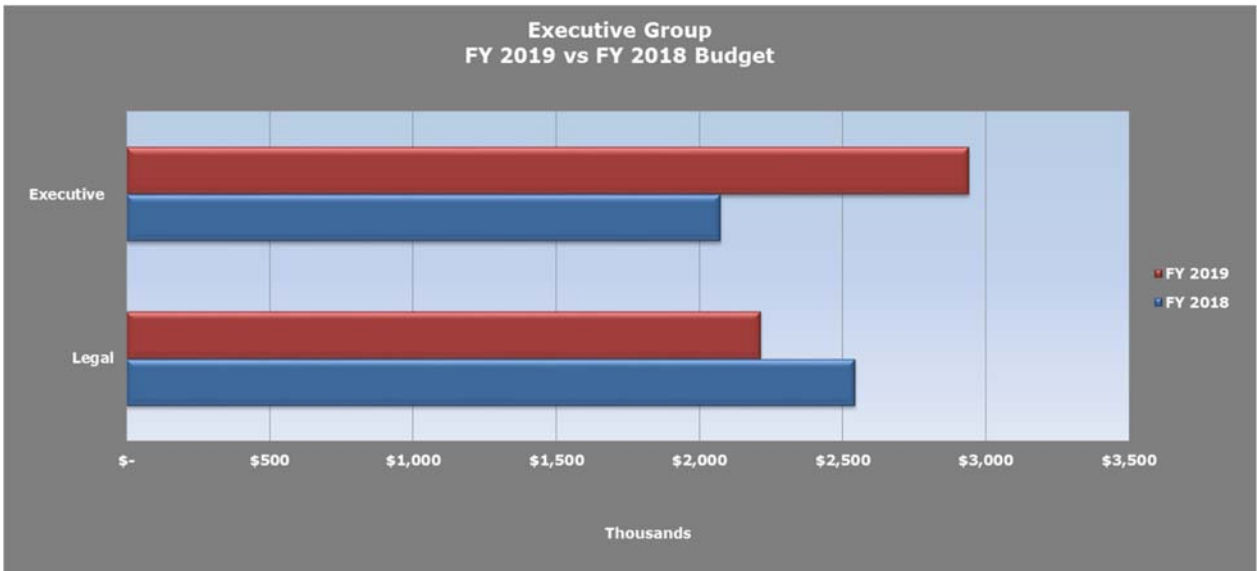
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc./(Dec) FY19 vs FY18</i>
Executive	8	8	7	(1)
Legal	10	10	8	(2)
Total	18	18	15	(3)



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Executive Group; overall there is a decrease in personnel for the group, with the major decrease reflected in the Legal Division due to the reorganization of staff.

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 2018</i>	
		<i>FY 2018</i>	<i>FY 2019</i>	\$	%
Executive	\$ 1,881,211	\$ 2,075,896	\$ 2,941,847	\$ 865,951	41.7%
Legal	2,224,366	2,545,528	2,215,333	(330,195)	-13.0%
Total	\$ 4,105,577	\$ 4,621,424	\$ 5,157,180	\$ 535,756	11.6%



The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Executive Group; overall there is an increase in expenses for the group, with the major increase reflected in the Executive Division.

Group Goal(s)/Performance Measures

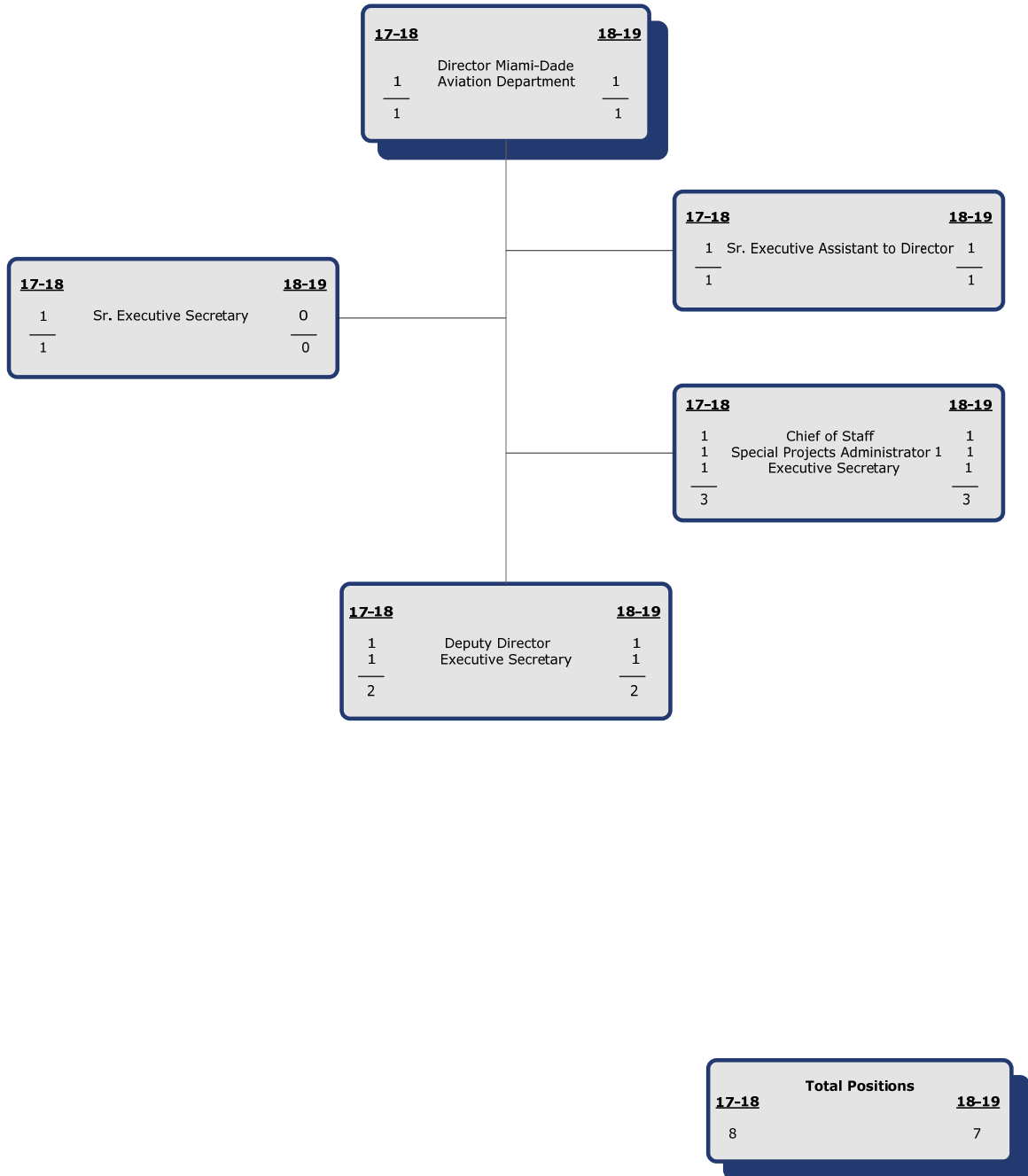
Non Applicable

Accomplishments for FY 2018

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

Executive

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 18</i>
			<i>FY 2018</i>	<i>FY 2019</i>	
5197	Director Miami-Dade Aviation Department	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	1	1	1	-
9979	Chief of Staff Senior Policy Advisor	1	1	1	-
1496	Senior Executive Assistant to Department Director	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0096	Senior Executive Secretary	1	1	-	(1)
0095	Executive Secretary	2	2	2	-
	Total	8	8	7	(1)

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 2018</i>	
		<i>FY 2018</i>	<i>FY 2019</i>	\$	%
Salary/Fringes					
Regular	\$ 1,104,553	\$ 1,123,843	\$ 1,065,493	\$ (58,350)	-5.2%
Over-time	342	-	-	-	0.0%
Fringes	338,573	366,068	291,154	(74,914)	-20.5%
Total Salary/Fringes	\$ 1,443,467	\$ 1,489,911	\$ 1,356,647	\$ (133,264)	-8.9%
Outside Contracts	51,287	87,500	89,150	1,650	1.9%
MOU	-	-	1,000,000	1,000,000	100.0%
Other Operating	386,457	498,485	496,050	(2,435)	-0.5%
Capital	-	-	-	-	0.0%
Total	\$ 1,881,211	\$ 2,075,896	\$ 2,941,847	\$ 865,951	41.7%

Major Drivers

FY 2017-18 Budget	\$ 2,075,896
Proposed personnel costs	
Salary/Fringe Adjustments	(133,264)
Proposed variance in personnel costs	1,942,632
Outside Contract Services	
Increase in outside printing and catering expenses for meetings	1,650
MOU	
Increase in legal services	1,000,000
Other Operating	
Increase in auto expense & parking reimbursement, memberships, tolls reimbursement, and office supplies	515
Decrease in publications, inservice training, miscellaneous general & administrative expenses, GSA office supplies, minor equipment, and clothing & uniforms	(2,950)
FY 2018-19 Budget	\$ 2,941,847

Legal

Organizational Structure

<u>17-18</u>		<u>18-19</u>
4	Assistant County Attorney 3	3
<hr/> 4		<hr/> 3

<u>17-18</u>		<u>18-19</u>
1	Assistant County Attorney 1	1
<hr/> 1		<hr/> 1

<u>17-18</u>		<u>18-19</u>
4	Paralegal Specialist	3
1	Legal Secretary	1
<hr/> 5		<hr/> 4

Total Positions	
<u>17-18</u>	<u>18-19</u>
10	8

Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
8554	Assistant County Attorney 3	4	4	3	(1)
8551	Assistant County Attorney 1	1	1	1	-
8520	Paralegal Specialist	4	4	3	(1)
8522	Legal Secretary	1	1	1	-
	Total	10	10	8	(2)

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,645,848	\$ 1,630,392	\$ 1,343,871	\$ (286,521)	-17.6%
Over-time	-	-	-	-	0.0%
Fringes	335,274	348,453	304,779	(43,674)	-12.5%
Total Salary/Fringes	\$ 1,981,122	\$ 1,978,845	\$ 1,648,650	\$ (330,195)	-16.7%
Outside Contracts	193,779	494,183	494,183	-	0.0%
Other Operating	49,465	72,500	72,500	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$ 2,224,366	\$ 2,545,528	\$ 2,215,333	\$ (330,195)	-13.0%

Major Drivers

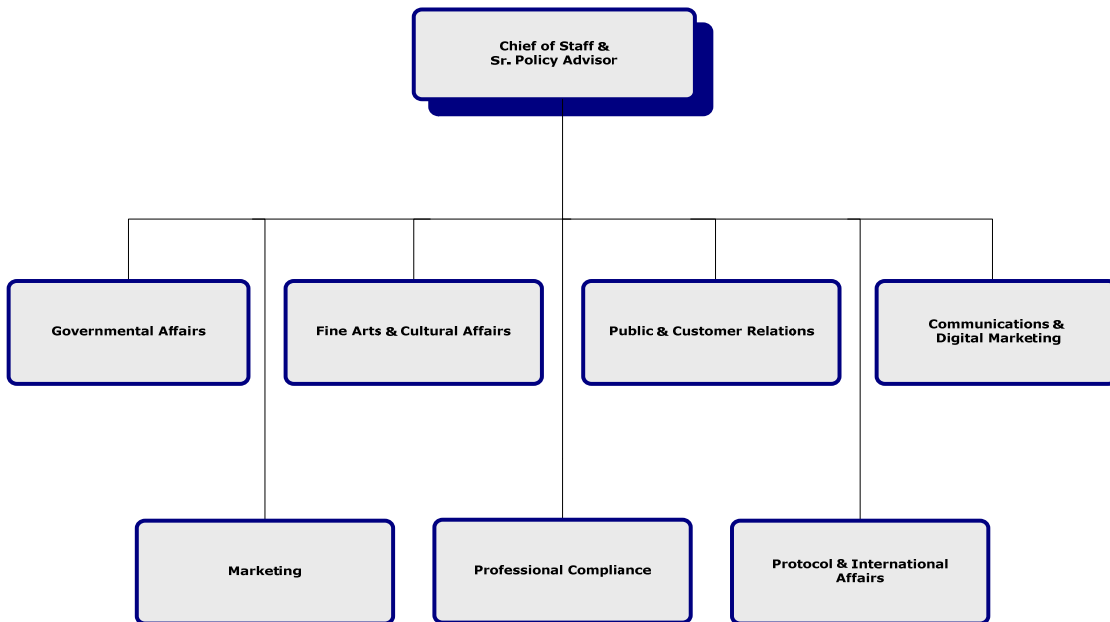
FY 2017-18 Budget	\$ 2,545,528
Proposed personnel costs	
Salary/Fringe Adjustments	<u>(330,195)</u>
Proposed variance in personnel costs	<u>2,215,333</u>
FY 2018-19 Budget	<u>\$ 2,215,333</u>

Policy Advisement Group

Overview

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

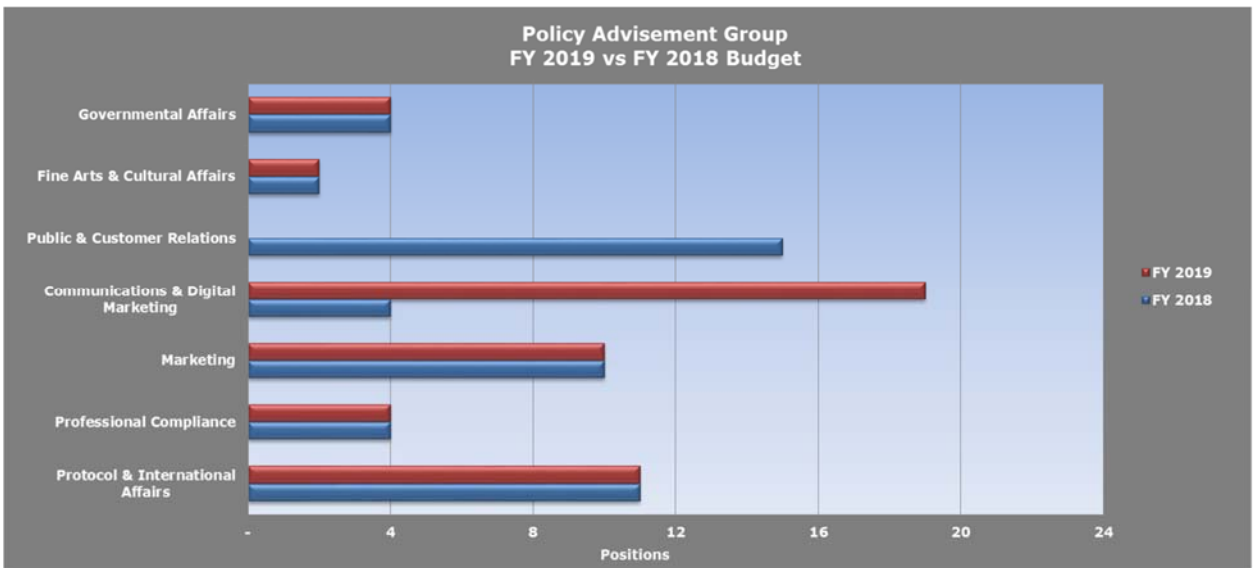
Organizational Structure



Total Positions	
17-18	18-19
50	50

Personnel Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Governmental Affairs	4	4	4	-
Fine Arts & Cultural Affairs	2	2	2	-
Public & Customer Relations	11	15	-	(15)
Communications & Digital Marketing	4	4	19	15
Marketing	10	10	10	-
Professional Compliance	3	4	4	-
Protocol & International Affairs	11	11	11	-
Total	45	50	50	-

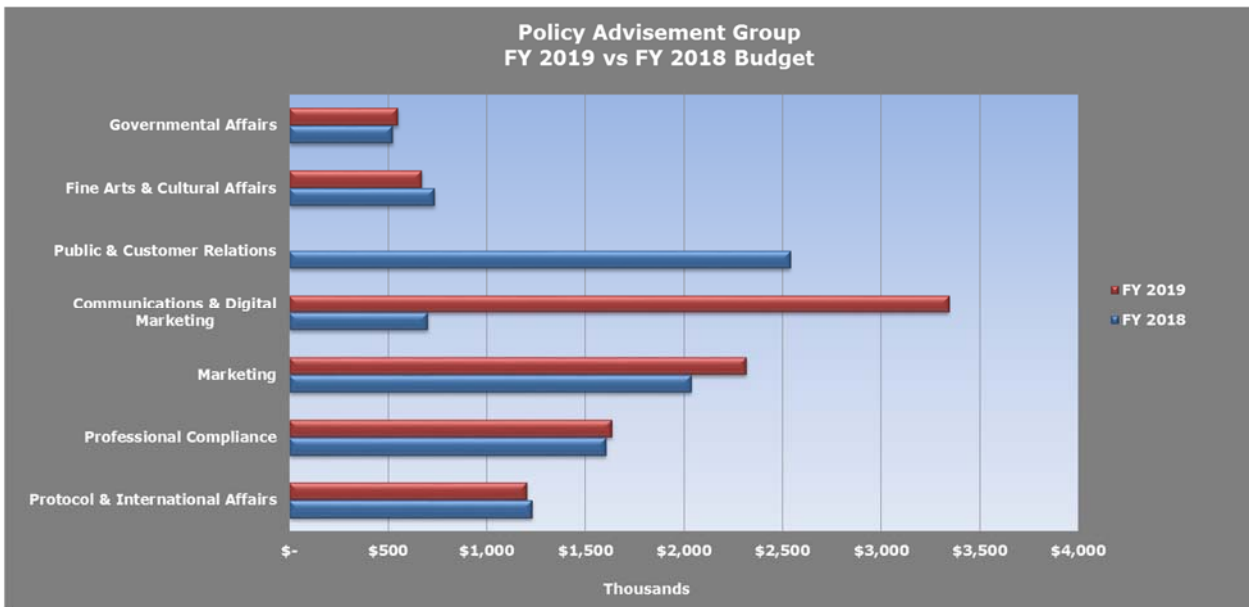


The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Policy Advisement Group; overall there was no change in personnel for the group.

Policy Advisement Group

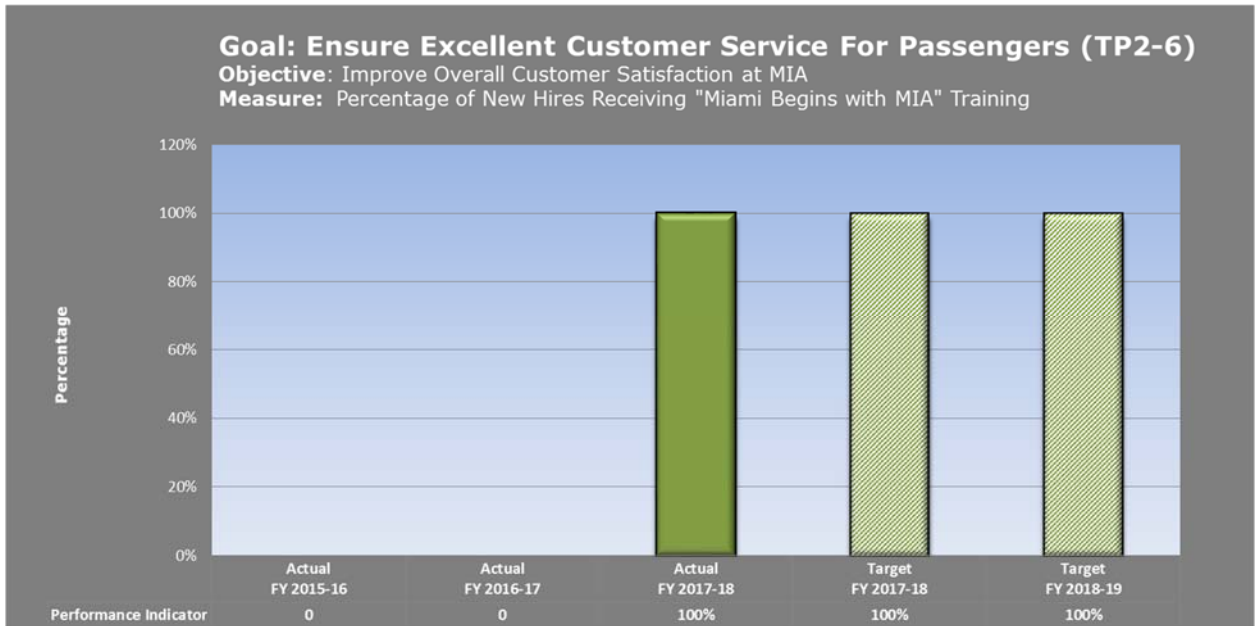
Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Governmental Affairs	\$ 521,900	\$ 527,169	\$ 551,374	\$ 24,205	4.6%
Fine Arts & Cultural Affairs	454,440	738,892	673,947	(64,945)	-8.8%
Public & Customer Relations	1,738,626	2,538,497	-	(2,538,497)	-100.0%
Communications & Digital Marketing	593,882	704,125	3,343,817	2,639,692	374.9%
Marketing	1,851,612	2,037,466	2,315,461	277,995	13.6%
Professional Compliance	1,455,703	1,606,886	1,637,032	30,146	1.9%
Protocol & International Affairs	1,111,422	1,232,424	1,204,741	(27,683)	-2.2%
Total	\$ 7,727,584	\$ 9,385,459	\$ 9,726,372	\$ 340,913	3.6%



The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Policy Advisement Group; overall there is an increase in expenses for the group, with the major increase reflected in the Marketing Division.

Group Goal(s)/Performance Measures



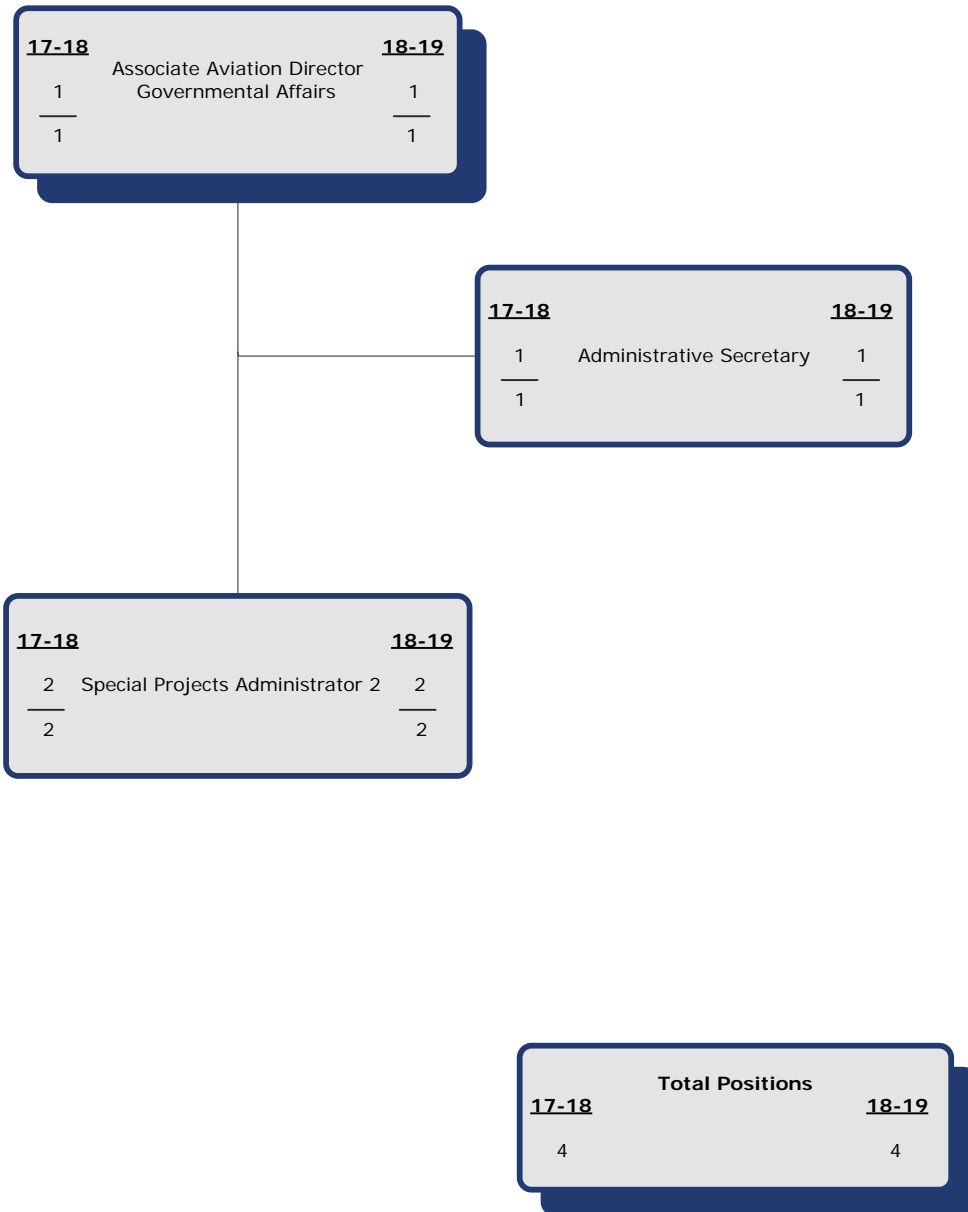
The chart above illustrates the actual and the target for the percentage of new hires (any worker that receives an identification badge to work at MIA, including contracted and sub-contracted) receiving the "Miami Begins With MIA" training; for FY2017-18 the actual met the target.

Accomplishments for FY 2018

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

Governmental Affairs

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
0832	Special Projects Administrator 2	-	2	2	-
5236	Aviation Governmental Executive Asst	1	-	-	-
5139	Aviation Special Assistant 3	1	-	-	-
0094	Administrative Secretary	1	1	1	-
Total		4	4	4	-

Expense Summary

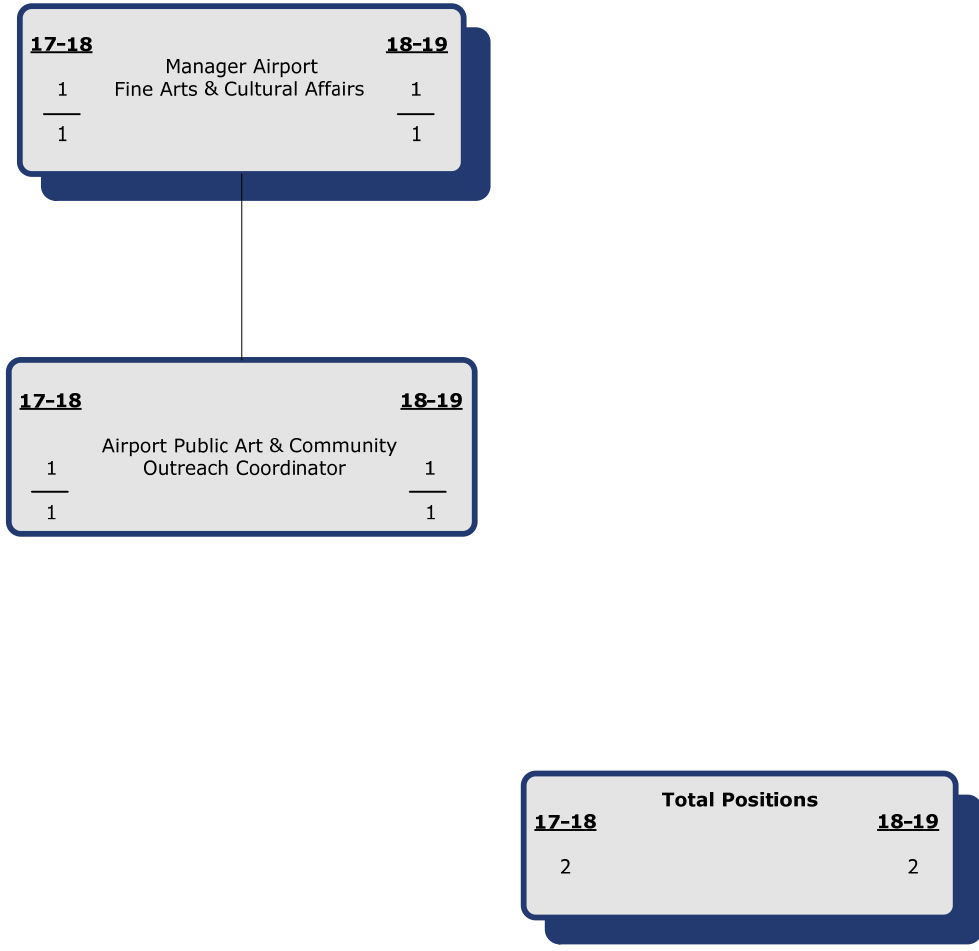
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 373,837	\$ 372,910	\$ 390,926	\$ 18,016	4.8%
Over-time	5	500	-	(500)	-100.0%
Fringes	115,023	109,659	119,848	10,189	9.3%
Total Salary/Fringes	\$ 488,865	\$ 483,069	\$ 510,774	\$ 27,705	5.7%
Outside Contracts	-	-	-	-	0.0%
MOU	-	500	400	(100)	-20.0%
Other Operating	27,008	43,600	40,200	(3,400)	-7.8%
Capital	6,027	-	-	-	0.0%
Total	\$ 521,900	\$ 527,169	\$ 551,374	\$ 24,205	4.6%

Major Drivers

FY 2017-18 Budget	\$ 527,169
Proposed personnel costs	
Salary/Fringe Adjustments	28,205
Decrease in over-time	(500)
Proposed variance in personnel costs	<u>554,874</u>
MOU	
Decrease in GSA charges for printing & reproduction	(100)
Other Operating	
Increase in registration fees, and miscellaneous general & administrative expenses	2,500
Decrease in publications, auto expense & parking reimbursement, tolls reimbursement, office supplies, and clothing & uniforms	(5,900)
FY 2018-19 Budget	<u>\$ 551,374</u>

Fine Arts & Cultural Affairs

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5023	Manager Airport Fine Arts & Cultural Affairs	1	1	1	-
0812	Airport Public Art & Community Outreach Coord	1	1	1	-
Total		2	2	2	-

Expense Summary

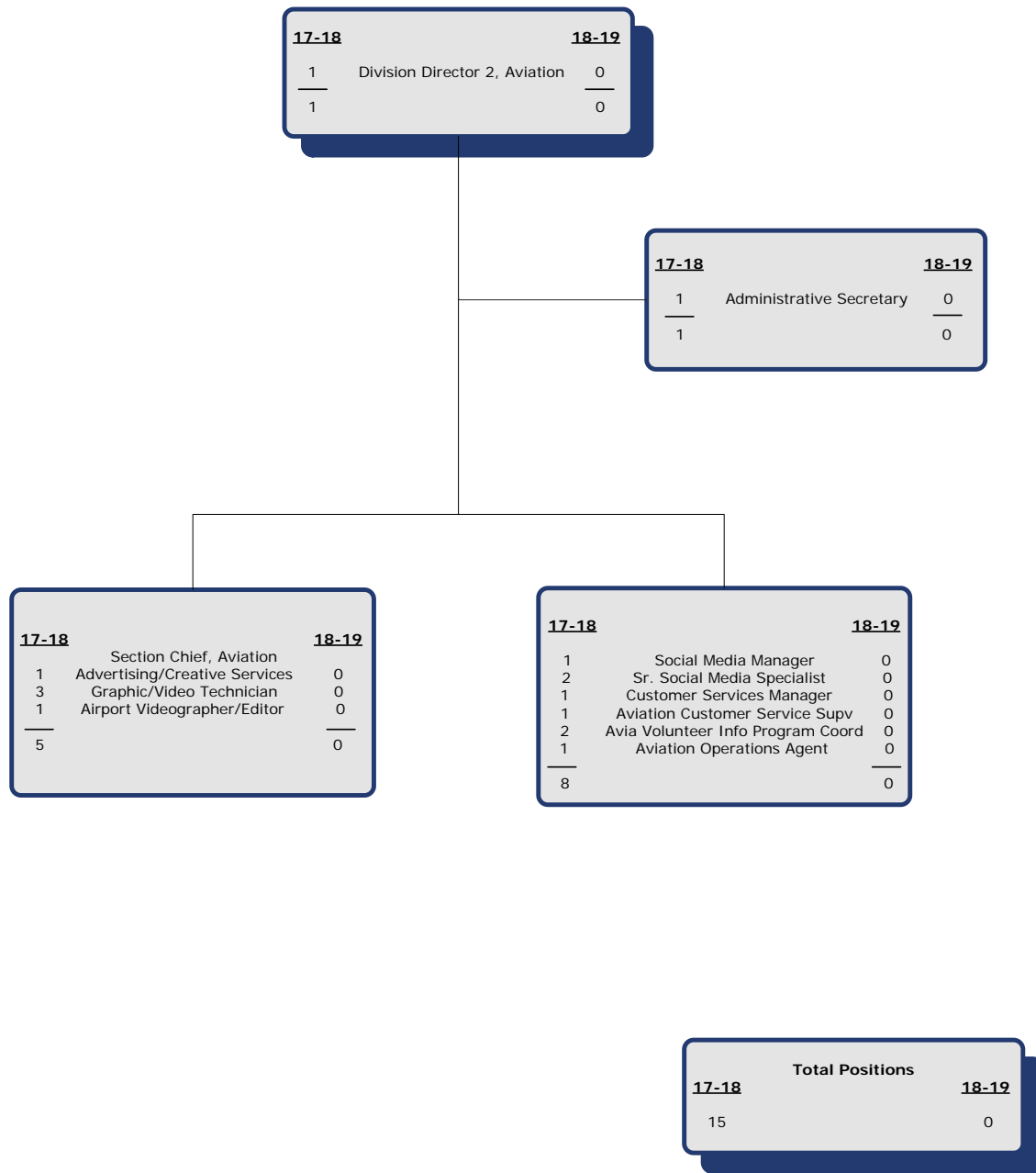
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 184,653	\$ 202,708	\$ 154,569	\$ (48,139)	-23.7%
Over-time	-	-	-	-	0.0%
Fringes	52,285	63,484	53,578	(9,906)	-15.6%
Total Salary/Fringes	\$ 236,938	\$ 266,192	\$ 208,147	\$ (58,045)	-21.8%
Outside Contracts	56,836	67,500	85,000	17,500	25.9%
MOU	-	200,000	200,000	-	0.0%
Other Operating	125,666	95,200	90,800	(4,400)	-4.6%
Capital	35,000	110,000	90,000	(20,000)	-18.2%
Total	\$ 454,440	\$ 738,892	\$ 673,947	\$ (64,945)	-8.8%

Major Drivers

FY 2017-18 Budget	\$ 738,892
Proposed personnel costs	
Salary/Fringe Adjustments	(58,045)
Proposed variance in personnel costs	680,847
Outside Contract Services	
Increase in outside printing, catering expenses for meetings, and outside contract services	22,500
Decrease in freight & delivery charges	(5,000)
Other Operating	
Increase in moving expenses, GSA office supplies, and photographic services	8,300
Decrease in miscellaneous refunds, light bulbs, paint, electrical fixtures, furniture, and office supplies	(12,700)
Capital	
Decrease in art work	(20,000)
FY 2018-19 Budget	\$ 673,947

Public & Customer Relations

Organizational Structure



Mission Statement

This division merged with the Communications and Digital Marketing Division

Responsibilities

This division merged with the Communications and Digital Marketing Division

Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	-	(1)
5906	Customer Service Manager	-	1	-	(1)
0832	Social Media Manager	1	1	-	(1)
0844	Sr. Social Media Specialist	2	2	-	(2)
5016	Section Chief Aviation	1	1	-	(1)
5207	Aviation Customer Service Supervisor	1	1	-	(1)
5251	Aviation Volunteer Information Program Coord	1	2	-	(2)
5225	Airport Videographer/Editor	1	1	-	(1)
5384	Airport Graphic/Video Technician	3	3	-	(3)
5204	Airport Operations Agent	-	1	-	(1)
5311	Airport Administrative Secretary	-	1	-	(1)
	Total	11	15	-	(15)

Expense Summary

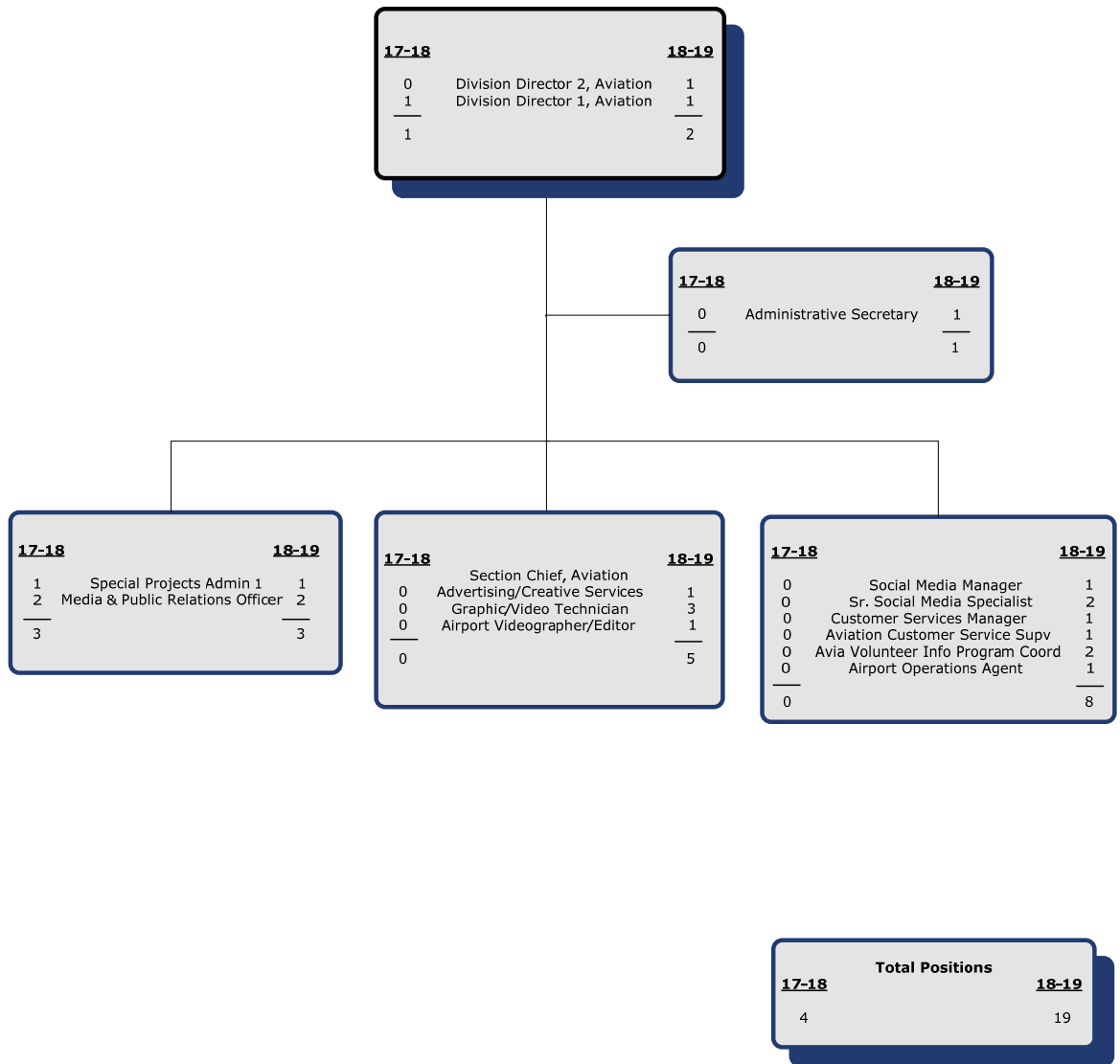
	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 954,191	\$ 1,305,382	\$ -	\$ (1,305,382)	-100.0%
Over-time	5,202	10,000	-	(10,000)	-100.0%
Fringes	294,701	408,977	-	(408,977)	-100.0%
Total Salary/Fringes	\$ 1,254,094	\$ 1,724,359	\$ -	\$ (1,724,359)	-100.0%
Outside Contracts	310,074	434,101	-	(434,101)	-100.0%
MOU	44,791	100,000	-	(100,000)	-100.0%
Other Operating	118,741	265,037	-	(265,037)	-100.0%
Capital	10,926	15,000	-	(15,000)	-100.0%
Total	\$ 1,738,626	\$ 2,538,497	\$ -	\$ (2,538,497)	-100.0%

Major Drivers

FY 2017-18 Budget	\$ 2,538,497
Proposed personnel costs	
Salary/Fringe Adjustments	(1,714,359)
Decrease in over-time	(10,000)
Proposed variance in personnel costs	814,138
Outside Contract Services	
Decrease in outside contracts as a result of reallocation to Communications & Digital Marketing	(434,101)
MOU	
Decrease in memorandum of understanding as a result of reallocation to Communications & Digital Marketing	(100,000)
Other Operating	
Decrease in other operating as a result of reallocation to Communications & Digital Marketing	(265,037)
Capital	
Decrease in capital as a result of reallocation to Communications & Digital Marketing	(15,000)
FY 2018-19 Budget	\$ -

Communications & Digital Marketing

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	-	-	1	1
5039	Division Director 1, Aviation	1	1	1	-
5906	Customer Service Manager	-	-	1	1
0832	Social Media Manager	-	-	1	1
0844	Sr. Social Media Specialist	-	-	2	2
5016	Section Chief Aviation	-	-	1	1
0831	Special Projects Administrator 1	1	1	1	-
0842	Media & Public Relations Officer	2	2	2	-
5207	Aviation Customer Service Supervisor	-	-	1	1
5251	Aviation Volunteer Information Program Coord	-	-	2	2
5225	Airport Videographer/Editor	-	-	1	1
5384	Airport Graphic/Video Technician	-	-	3	3
5204	Airport Operations Agent	-	-	1	1
5311	Airport Administrative Secretary	-	-	1	1
Total		4	4	19	15

Expense Summary

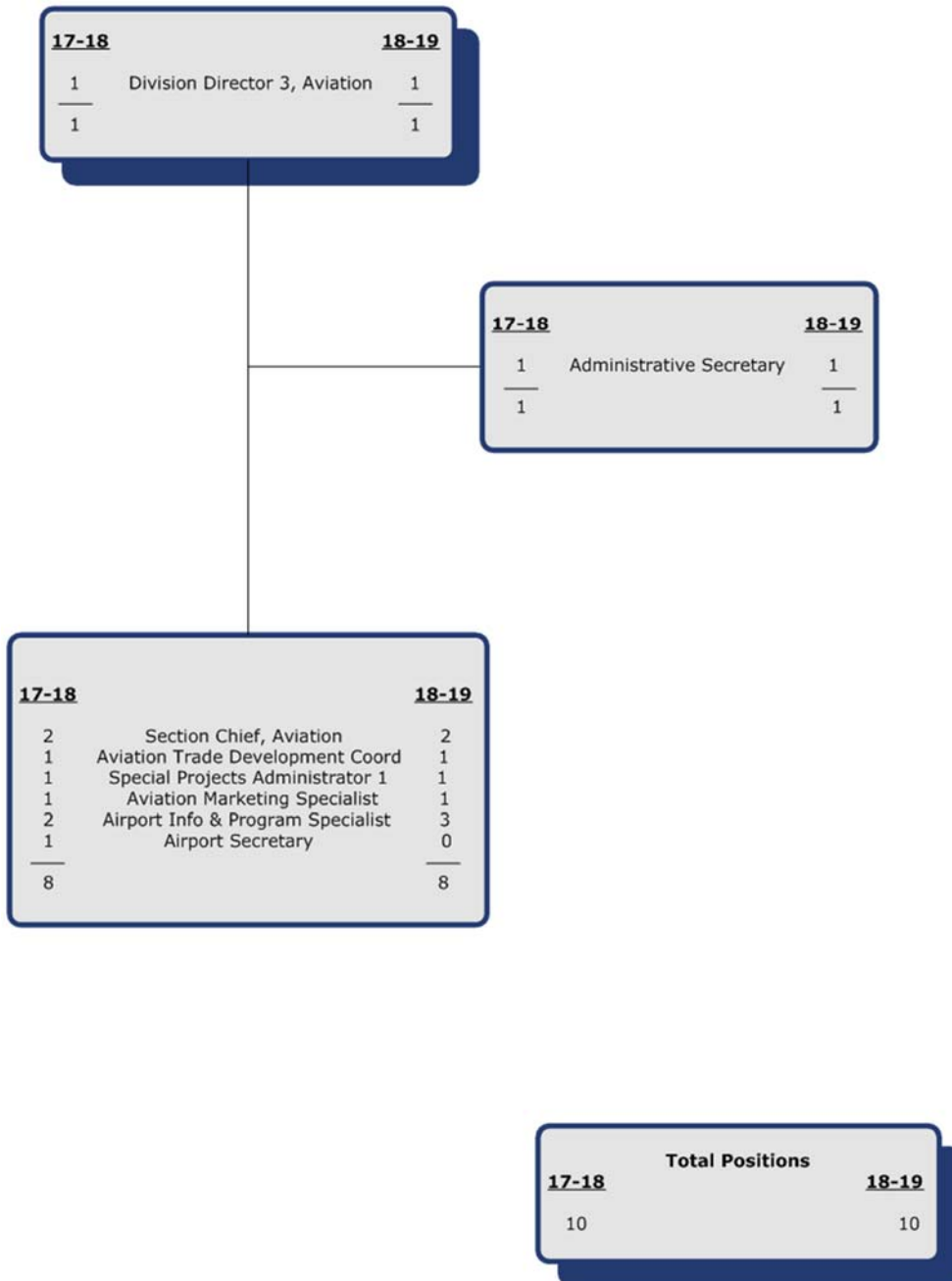
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 351,713	\$ 380,642	\$ 1,716,469	\$ 1,335,827	350.9%
Over-time		-	10,000	10,000	100.0%
Fringes	95,270	110,933	600,560	489,627	441.4%
Total Salary/Fringes	\$ 446,983	\$ 491,575	\$ 2,327,029	\$ 1,835,454	373.4%
Outside Contracts	24,957	70,500	504,601	434,101	615.7%
MOU	118,102	120,000	220,000	100,000	83.3%
Other Operating	3,840	22,050	287,187	265,137	1202.4%
Capital	-	-	5,000	5,000	100.0%
Total	\$ 593,882	\$ 704,125	\$ 3,343,817	\$ 2,639,692	374.9%

Major Drivers

FY 2017-18 Budget	\$ 704,125
Proposed personnel costs	
Salary/Fringe Adjustments	1,825,454
Increase in over-time	<u>10,000</u>
Proposed variance in personnel costs	2,539,579
Outside Contract Services	
Increase in outside printing, catering expenses for meetings, magazine advertising, outside contract services, promotional items, and outdoor advertising	434,101
MOU	
Increase in GSA charges for printing & reproduction	100,000
Other Operating	
Increase in auto expense & parking reimbursement, publications, memberships, travel expense, inservice training, registration fees, photographic services, educational seminars, airport wide reward, miscellaneous general & administrative expenses, office supplies, Visitor Information Program, miscellaneous supplies, and photographic supplies	265,137
Capital	
Increase in radio equipment	<u>5,000</u>
FY 2018-19 Budget	<u>\$ 3,343,817</u>

Marketing

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	2	2	2	-
5235	Aviation Trade Development Coordinator	1	1	1	-
5234	Aviation Marketing Specialist	1	1	1	-
0832	Special Projects Administrator 2	1	-	-	-
0831	Special Projects Administrator 1	-	1	1	-
5362	Airport Information & Program Specialist	2	2	3	1
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	-	(1)
	Total	10	10	10	-

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 692,682	\$ 800,864	\$ 839,870	\$ 39,006	4.9%
Over-time	10,215	7,258	7,000	(258)	-3.6%
Fringes	206,559	252,229	282,991	30,762	12.2%
Total Salary/Fringes	\$ 909,455	\$ 1,060,351	\$ 1,129,861	\$ 69,510	6.6%
Outside Contracts	875,602	851,600	1,016,510	164,910	19.4%
Other Operating	66,555	125,515	169,090	43,575	34.7%
Capital	-	-	-	-	0.0%
Total	\$ 1,851,612	\$ 2,037,466	\$ 2,315,461	\$ 277,995	13.6%

Major Drivers

FY 2017-18 Budget	\$ 2,037,466
Proposed personnel costs	
Salary/Fringe Adjustments	69,768
Decrease in over-time	(258)
Proposed variance in personnel costs	<u>2,106,976</u>
Outside Contract Services	
Increase in consulting services, promotional items, magazine advertising, promotional funding per Administrative Order 7-32, and outside contract services	171,110
Decrease in temporary help, and outside printing	(6,200)
Other Operating	
Increase in memberships, travel expense, educational seminars, and registration fees	<u>43,575</u>
FY 2018-19 Budget	<u>\$ 2,315,461</u>

Professional Compliance

Organizational Structure

<u>17-18</u>		<u>18-19</u>
<u>1</u>	Division Director 2, Aviation	<u>1</u>
1		1

<u>17-18</u>		<u>18-19</u>
<u>1</u>	Compliance Manager	<u>1</u>
1		1

<u>17-18</u>		<u>18-19</u>
<u>2</u>	Special Projects Administrator 2	<u>2</u>
2		2

<u>17-18</u>	Total Positions	<u>18-19</u>
4		4

Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Compliance Manager	-	1	1	-
0832	Special Projects Administrator 2	2	2	2	-
Total		3	4	4	-

Expense Summary

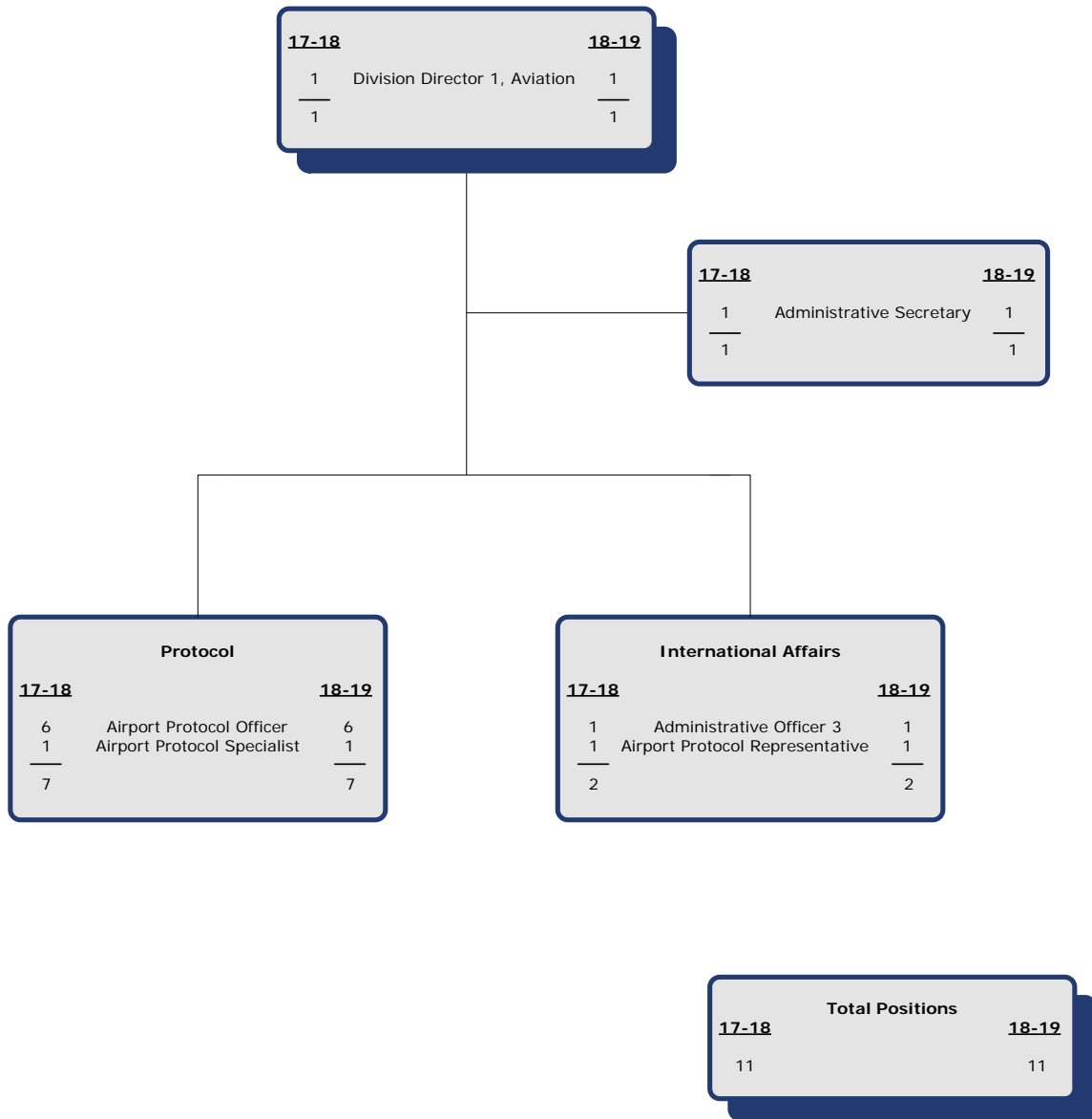
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 353,739	\$ 471,195	\$ 447,734	\$ (23,461)	-5.0%
Over-time	-	-	-	-	0.0%
Fringes	88,638	124,541	128,123	3,582	2.9%
Total Salary/Fringes	\$ 442,377	\$ 595,736	\$ 575,857	\$ (19,879)	-3.3%
Outside Contracts	-	-	50,000	50,000	100.0%
MOU	1,008,735	990,000	990,000	-	0.0%
Other Operating	4,590	21,150	21,175	25	0.1%
Capital	-	-	-	-	0.0%
Total	\$ 1,455,703	\$ 1,606,886	\$ 1,637,032	\$ 30,146	1.9%

Major Drivers

FY 2017-18 Budget	\$ 1,606,886
Proposed personnel costs	
Salary/Fringe Adjustments	(19,879)
Proposed variance in personnel costs	1,587,007
Outside Contract Services	
Increase in outside contract services	50,000
Other Operating	
Increase in auto expense & parking reimbursement	25
FY 2018-19 Budget	<u>\$ 1,637,032</u>

Protocol & International Affairs

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY19 vs FY18</i>
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5361	Aviation Protocol Specialist	1	1	1	-
5363	Airport Protocol Representative	1	1	1	-
5360	Airport Protocol Officer	6	6	6	-
0094	Administrative Secretary	1	1	1	-
	Total	11	11	11	-

Expense Summary

	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 795,046	\$ 815,233	\$ 807,972	\$ (7,261)	-0.9%
Over-time	10,414	20,000	20,000	-	0.0%
Fringes	263,768	294,716	304,394	9,678	3.3%
Total Salary/Fringes	\$ 1,069,227	\$ 1,129,949	\$ 1,132,366	\$ 2,417	0.2%
Outside Contracts	25,463	71,500	41,500	(30,000)	-42.0%
Other Operating	15,517	30,975	30,875	(100)	-0.3%
Capital	1,214	-	-	-	0.0%
Total	\$ 1,111,422	\$ 1,232,424	\$ 1,204,741	\$ (27,683)	-2.2%

Major Drivers

FY 2017-18 Budget	\$ 1,232,424
Proposed personnel costs	
Salary/Fringe Adjustments	2,417
Proposed variance in personnel costs	<u>1,234,841</u>
Outside Contract Services	
Increase in promotional items	25,000
Decrease in outside maintenance service	(55,000)
Other Operating	
Increase in auto expense & parking reimbursement, and repair & maintenance supplies	1,500
Decrease in educational seminars, electrical fixtures, plumbing fixtures, painting supplies, and printing & reproduction supplies	<u>(1,600)</u>
FY 2018-19 Budget	<u>\$ 1,204,741</u>



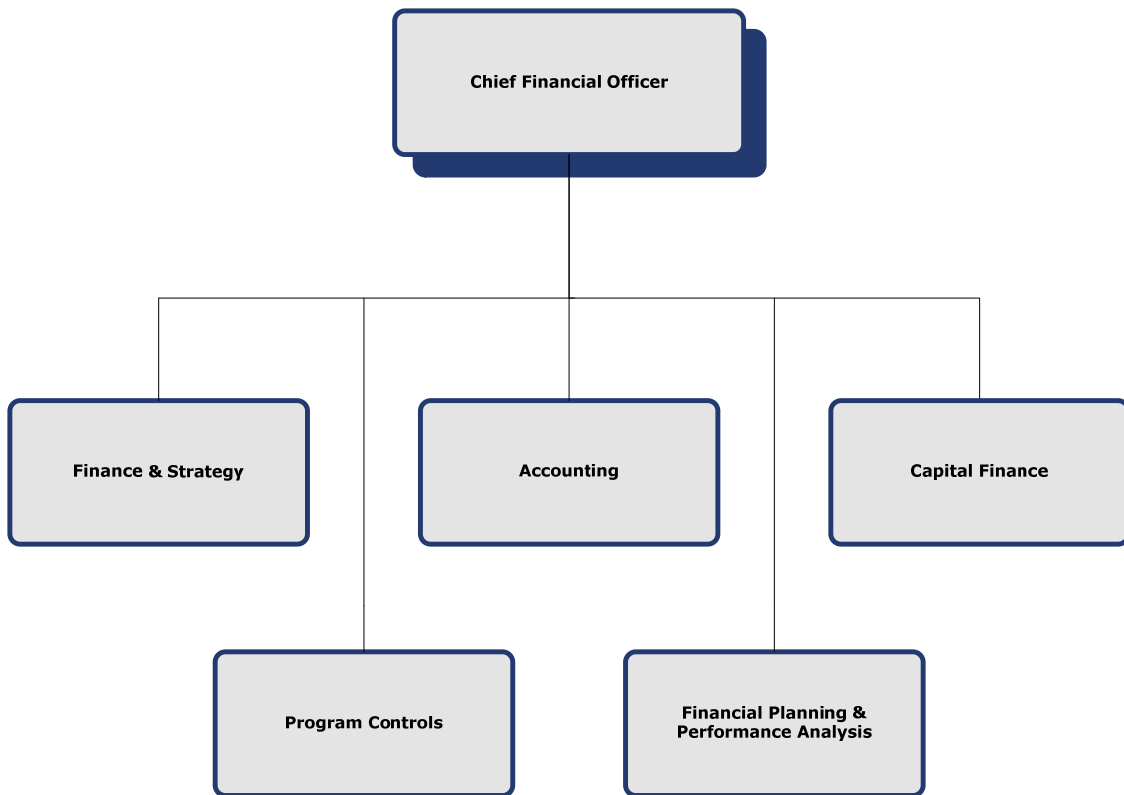
Aircraft holding in departure queue at Miami International Airport

Finance & Strategy Group

Overview

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

Organizational Structure



Total Positions	
17-18	18-19
68	74

Personnel Summary

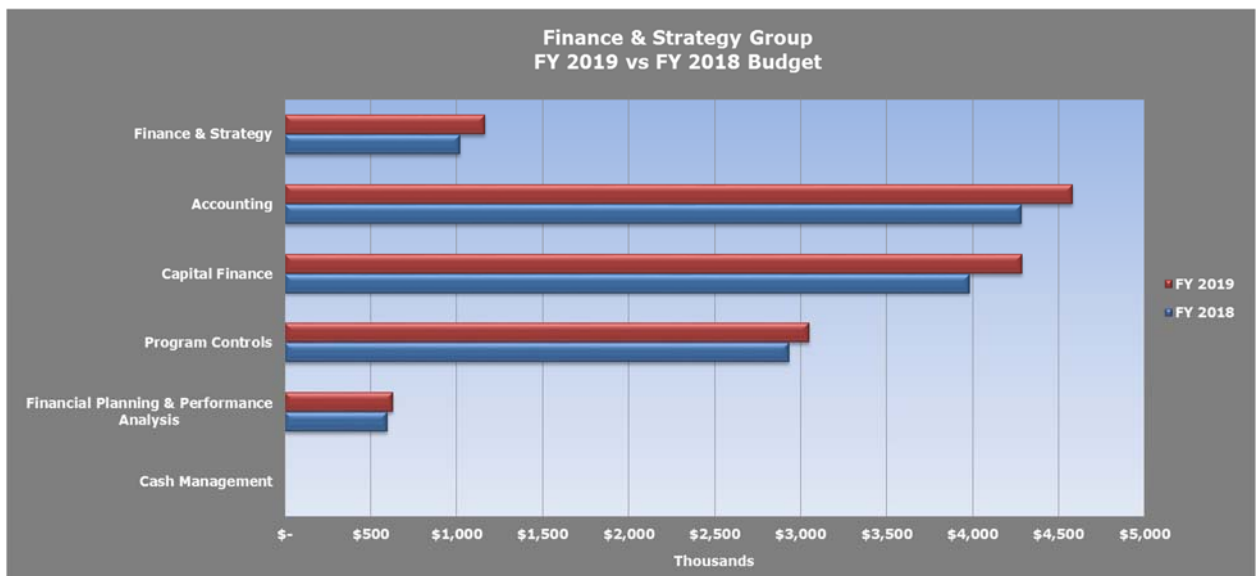
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Finance & Strategy	5	7	8	1
Accounting	41	42	45	3
Capital Finance	2	5	5	-
Program Controls	6	9	11	2
Financial Planning & Performance Analysis	4	5	5	-
Cash Management	3	-	-	-
Total	61	68	74	6



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Finance & Strategy Group; overall there is an increase in personnel for the group, with the major increase reflected in the Accounting Division due to the addition of staff.

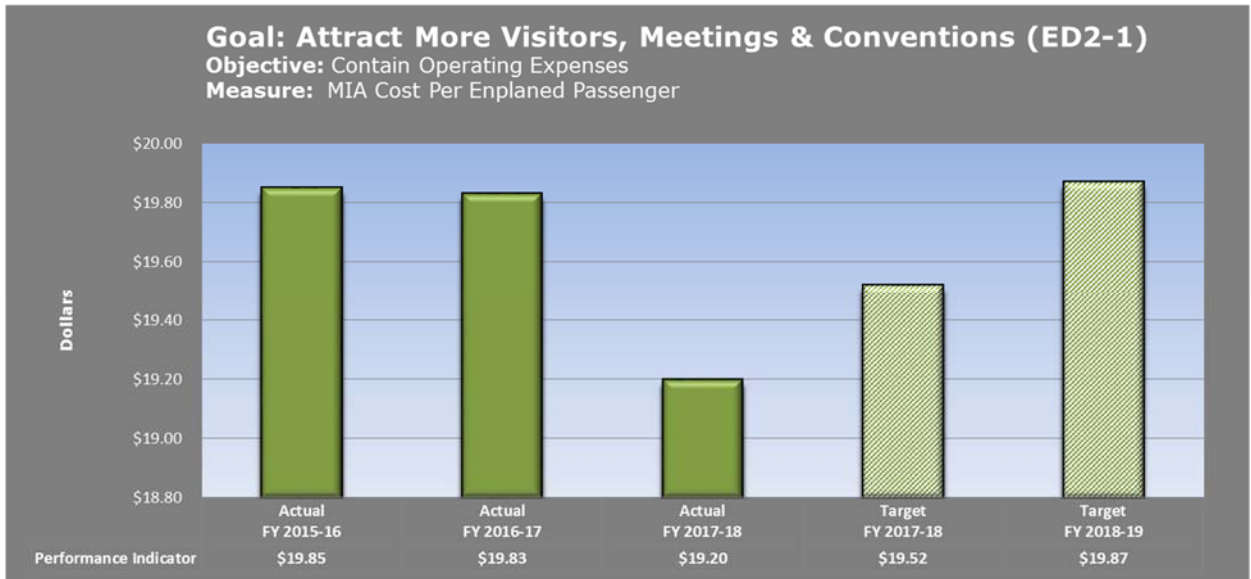
Expense Summary

	<i>Actual</i> FY 2017	<i>Adopted</i> Budget FY 2018	<i>Adopted</i> Budget FY 2019	<i>Inc/(Dec)</i> FY 2019 vs FY 2018	
				\$	%
Finance & Strategy	\$ 676,345	\$ 1,021,708	\$ 1,164,968	\$ 143,260	14.0%
Accounting	4,012,117	4,285,339	4,583,620	298,281	7.0%
Capital Finance	2,149,235	3,983,879	4,289,561	305,682	7.7%
Program Controls	2,066,771	2,932,887	3,050,766	117,879	4.0%
Financial Planning & Performance Analysis	501,729	596,692	629,743	33,051	5.5%
Cash Management	1,316,057	-	-	-	0.0%
Total	\$ 10,722,255	\$ 12,820,505	\$ 13,718,658	\$ 898,153	7.0%

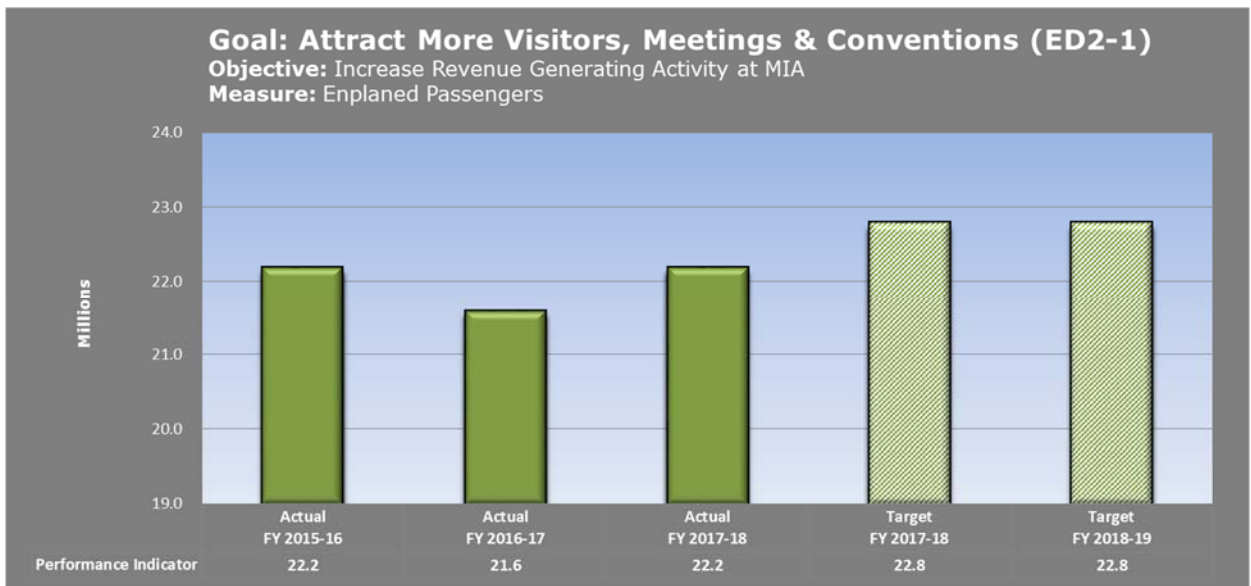


The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Finance & Strategy Group; overall there is an increase in expenses for the group, with the major increase reflected in the Capital Finance Division and Accounting Division.

Group Goal(s)/Performance Measures



The chart above illustrates the actual and the target for the Cost Per Enplaned Passenger which is the average cost to an airline for basic airport charges (landing fees, terminal rent, etc.) divided by the number of departing passengers; for FY 2017-18 the actual was below the target.

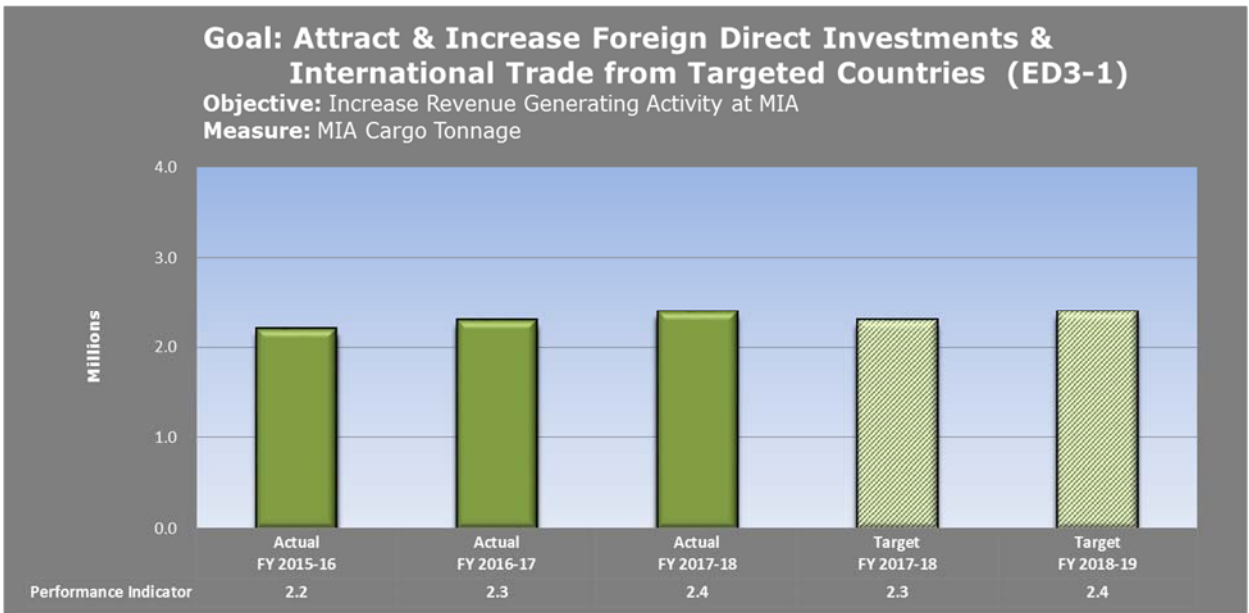


The chart above illustrates the actual and the target for the Enplaned Passengers which is the number of passengers that departed from MIA; for FY 2017-18 the actual was below the target.

Group Goal(s)/Performance Measures

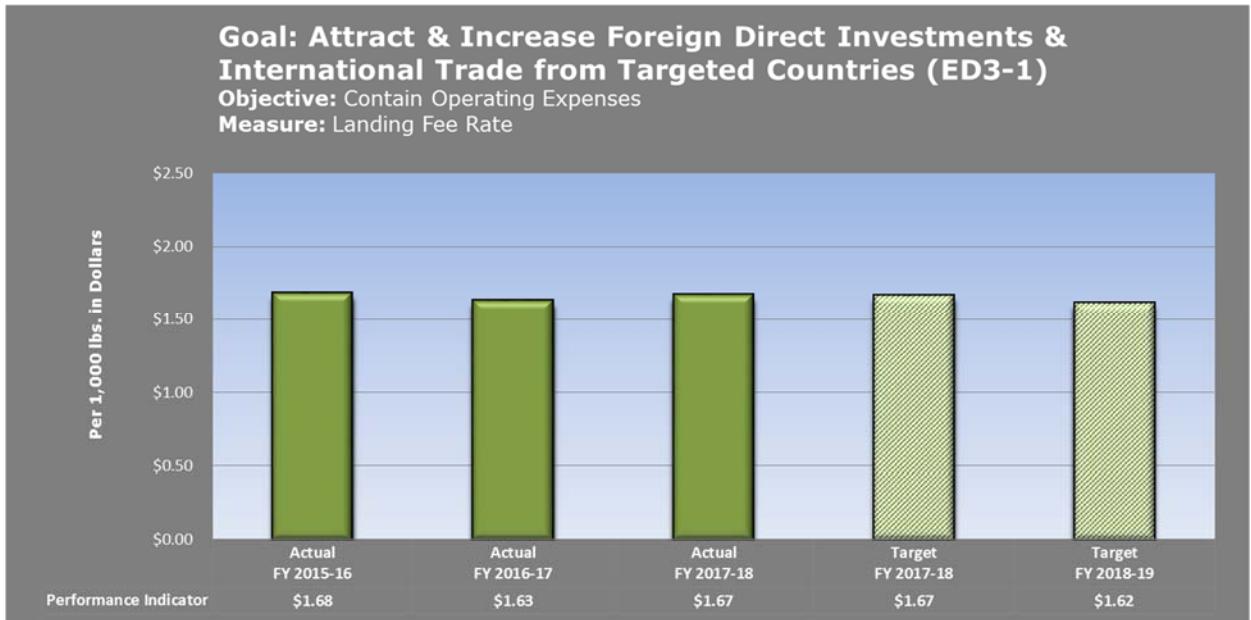


The chart above illustrates the actual and the target for the Total Passengers arriving and departing at MIA; for FY 2017-18 the actual was below the target.



The chart above illustrates the actual and the target for cargo tonnage; for FY 2017-18 the actual exceeded the target.

Group Goal(s)/Performance Measures (cont)



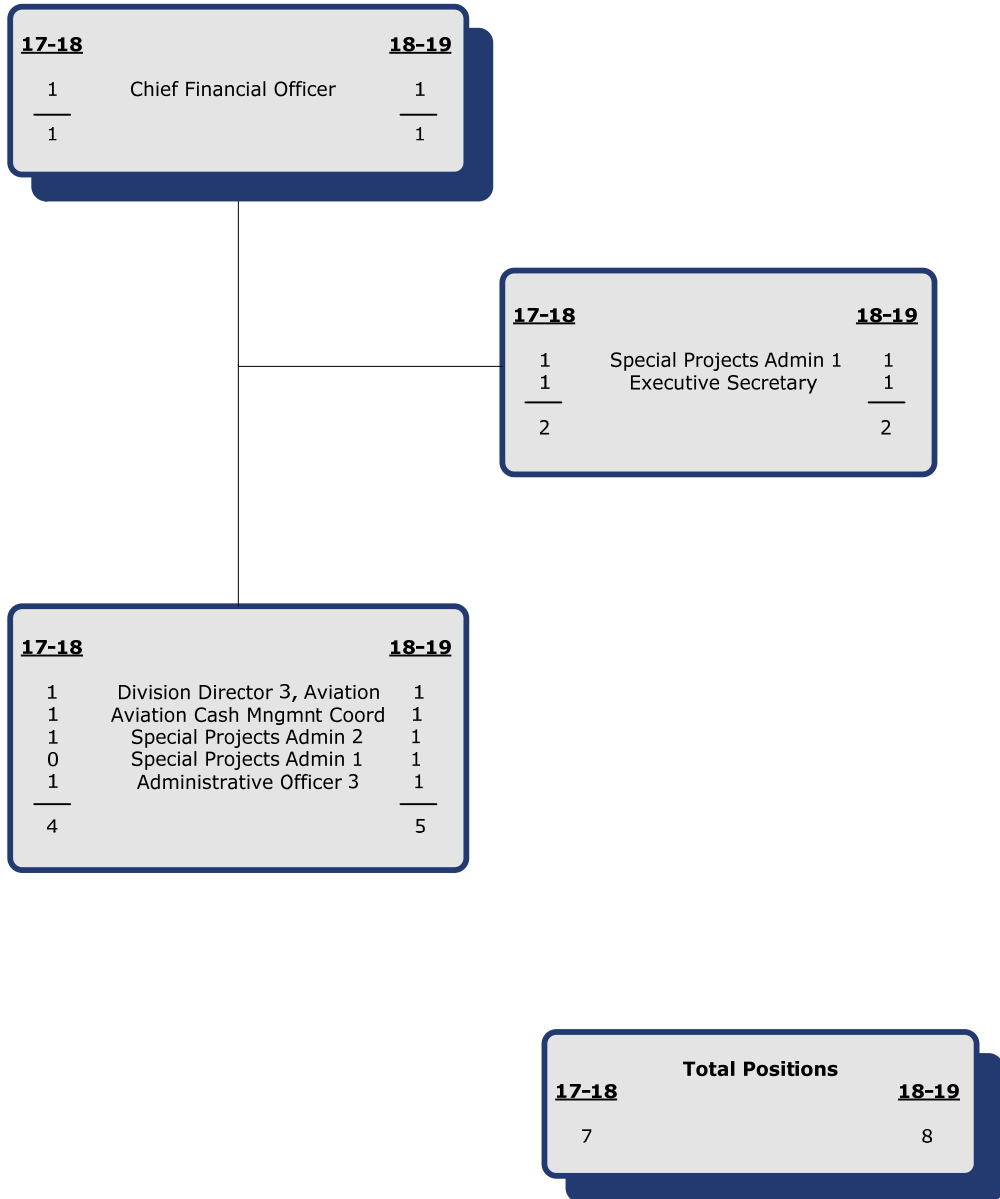
The chart above illustrates the actual and the target for the landing fee which is the rate per 1,000 lb. units charged to the airlines for landing an aircraft; for FY 2017-18 the actual met the target.

Accomplishments for FY 2018

- Directed the refunding of qualified bonds to secure up and capital budget for the department
- Enacted changes to monitor capital program (CIP)
- Processed \$28 million in grant reimbursement requests
- Converted to paperless filing system for Concession Revenue Monthly Report files
- Recognized as the County standard for prompt payment
- Issued unqualified Audited Financial Statements and Required Supplementary Information for Year ended September 30, 2015 with Independent Auditors' Report
- Issued Single Audit Reports in Accordance with OMB Circular A-133, Chapter 10.550, Rules of the Auditor General of the State of Florida, and the Passenger Facility Charge Audit Guide for Public Agencies for Year ended September 30, 2015
- Awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting consecutively since 1992 without any material findings
- Achieved a successful budget preparation process utilizing a refined methodology
- Achieved \$35 million decrease in the Department surplus
- Achieved \$18 million decrease in operating expenditures, as compared to the Traffic Engineers forecast per Series 2015 B Official Statement
- Generated a Landing Fee and Airline Cost per Enplaned Passenger rate below the established rates besides the restoration of benefit costs and cost of living adjustment
- Awarded the Government Finance Officers Association, Distinguished Budget Presentation Award for the 9th consecutive year
- Achieved deadlines assigned by the Office of Management & Budget (OMB) for data input in the new County system Budgeting Analysis Tool (BAT) and Resourcing For Results Online (RFRO)
- Maintained bond rating with Kroll, S&P, Fitch and Moody's
- Issued Aviation Commercial Paper Notes, Series C (AMT) in the aggregate principal amount not exceeding \$200,000,000
- Issued \$315,730,000 Aviation in Revenue Refunding Bonds Series 2016A (Non-Amt)
- Issued \$428,645,000 in Aviation Revenue Refunding Bonds Series 2016B (Taxable)
- Achieved the transition from TSYS platform for credit card processing to First Data
- Developed Terminal Optimization Program (TOP) Book
- Developed ten year outlook for Capital Projects Budget

Finance & Strategy

Organizational Structure



Mission Statement

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

Responsibilities

- Overseeing the functions of the Finance & Strategy Group

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5181	Chief Financial Officer	1	1	1	-
1759	Director of Business Solutions	1	1	1	-
5123	Aviation Cash Management Coordinator	-	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
0831	Special Projects Administrator 1	-	1	2	1
0812	Administrative Officer 3	1	1	1	-
0095	Executive Secretary	1	1	1	-
	Total	5	7	8	1

Expense Summary

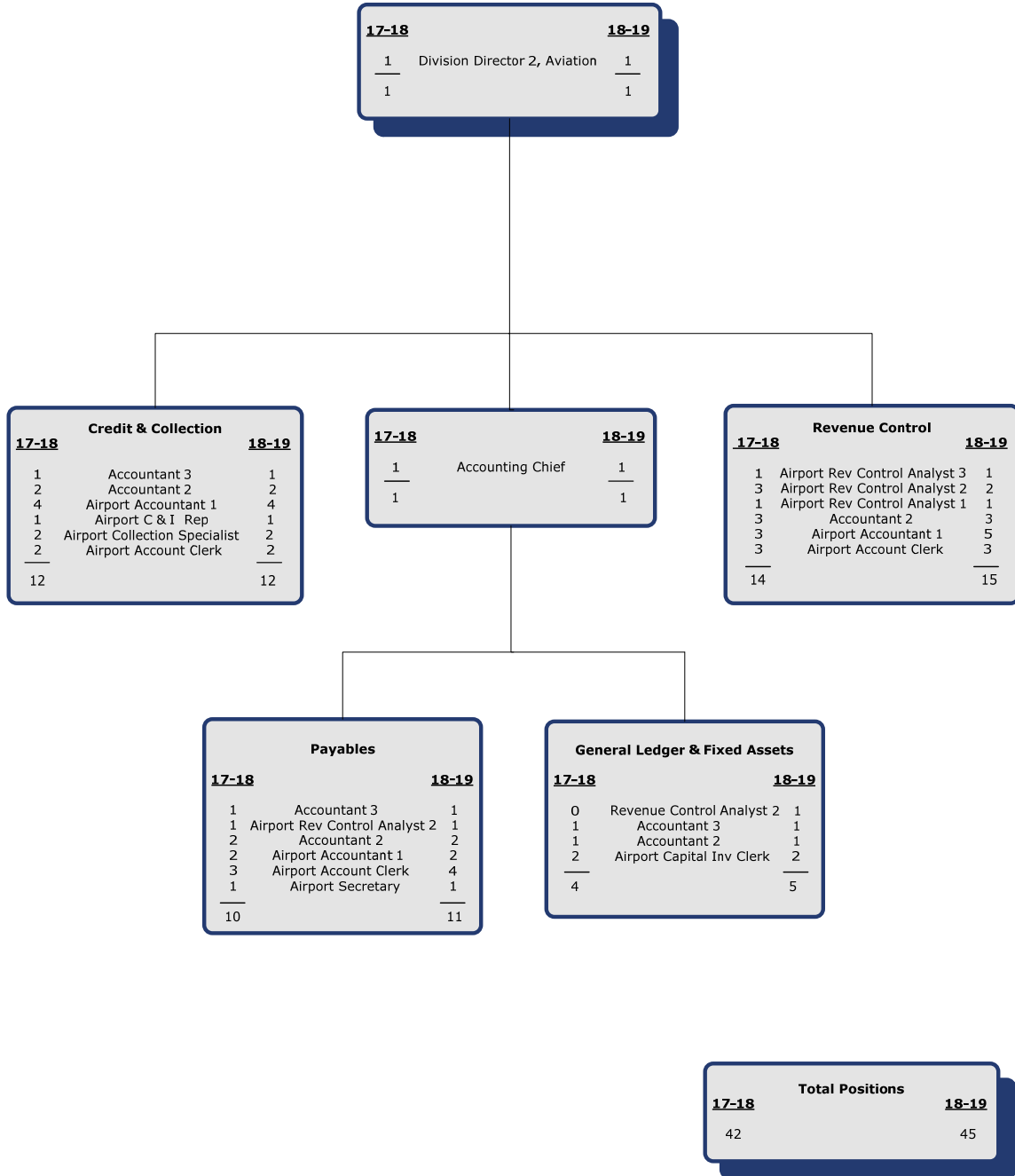
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 508,407	\$ 758,871	\$ 857,020	\$ 98,149	12.9%
Over-time	-	-	-	-	0.0%
Fringes	147,880	233,687	284,748	51,061	21.9%
Total Salary/Fringes	\$ 656,287	\$ 992,558	\$ 1,141,768	\$ 149,210	15.0%
Outside Contracts	-	2,000	-	(2,000)	-100.0%
Other Operating	20,057	27,150	23,200	(3,950)	-14.5%
Capital	-	-	-	-	0.0%
Total	\$ 676,345	\$ 1,021,708	\$ 1,164,968	\$ 143,260	14.0%

Major Drivers

FY 2017-18 Budget	\$ 1,021,708
Proposed personnel costs	
Salary/Fringe Adjustments	149,210
Proposed variance in personnel costs	<u>1,170,918</u>
Outside Contract Services	
Decrease in catering expenses for meetings	(2,000)
Other Operating	
Increase in auto expense & parking reimbursement, and registration fees	1,100
Decrease in publications, and memberships	<u>(5,050)</u>
FY 2018-19 Budget	<u>\$ 1,164,968</u>

Accounting

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5116	Accounting Chief	1	1	1	-
0317	Accountant 3	3	3	3	-
5239	Airport Revenue Control Analyst 3	1	1	1	-
0316	Accountant 2	8	8	8	-
5238	Airport Revenue Control Analyst 2	3	4	4	-
5339	Airport Accountant 1	9	9	11	2
5237	Airport Revenue Control Analyst 1	1	1	1	-
5335	Airport Collection Specialist	2	2	2	-
5334	Airport Collection & Inspection Rep	1	1	1	-
5319	Airport Capital Inventory Clerk	2	2	2	-
5338	Airport Account Clerk	8	8	9	1
5310	Airport Secretary	1	1	1	-
	Total	41	42	45	3

Expense Summary

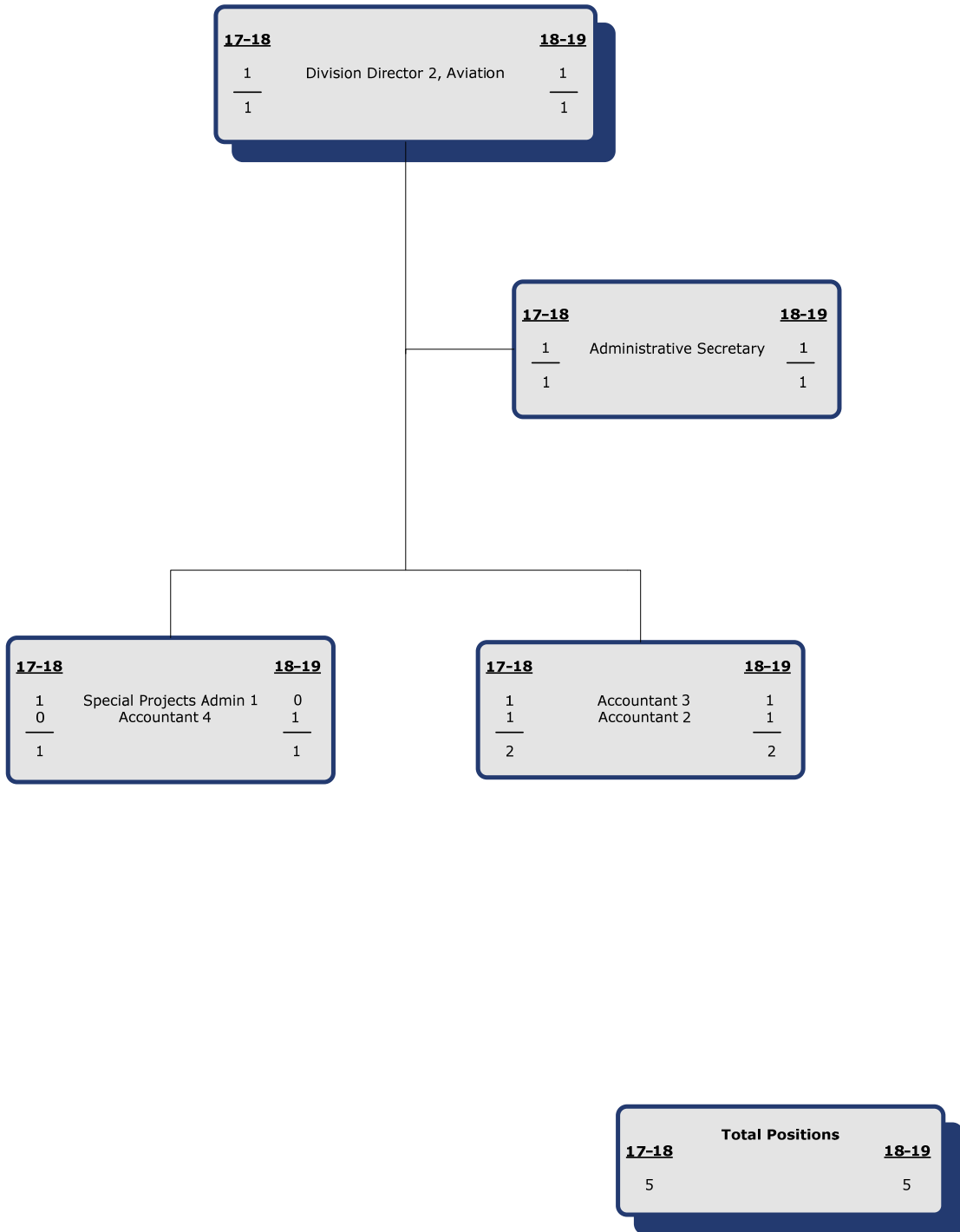
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 2,781,759	\$ 2,801,553	\$ 2,953,603	\$ 152,050	5.4%
Over-time	6,179	11,000	8,200	(2,800)	-25.5%
Fringes	917,274	975,846	1,117,527	141,681	14.5%
Total Salary/Fringes	\$ 3,705,212	\$ 3,788,399	\$ 4,079,330	\$ 290,931	7.7%
Outside Contracts	295,623	448,300	449,500	1,200	0.3%
MOU	-	8,000	8,000	-	0.0%
Other Operating	11,283	40,640	46,790	6,150	15.1%
Capital	-	-	-	-	0.0%
Total	\$ 4,012,117	\$ 4,285,339	\$ 4,583,620	\$ 298,281	7.0%

Major Drivers

FY 2017-18 Budget	\$ 4,285,339
Proposed personnel costs	
Salary/Fringe Adjustments	293,731
Decrease in over-time	(2,800)
Proposed variance in personnel costs	<u>4,576,270</u>
Outside Contract Services	
Increase in armored car service	1,200
Other Operating	
Increase in auto expense & parking reimbursement, educational seminars, and office supplies	9,500
Decrease in travel expense, miscellaneous general & administrative expense, and minor equipment	(3,350)
FY 2018-19 Budget	<u>\$ 4,583,620</u>

Capital Finance

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
0831	Special Projects Administrator 1	1	1	-	(1)
0318	Accountant 4	-	-	1	1
0317	Accountant 3	-	1	1	-
0316	Accountant 2	-	1	1	-
5310	Airport Administrative Secretary	-	1	1	-
Total		2	5	5	-

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 200,709	\$ 523,050	\$ 541,122	\$ 18,072	3.5%
Over-time	946	-	-	-	0.0%
Fringes	51,261	164,179	165,639	1,460	0.9%
Total Salary/Fringes	\$ 252,915	\$ 687,229	\$ 706,761	\$ 19,532	2.8%
Outside Contracts	703,429	2,762,000	2,957,000	195,000	7.1%
MOU	-	60,000	50,000	(10,000)	-16.7%
Other Operating	1,192,891	474,650	575,800	101,150	21.3%
Capital	-	-	-	-	0.0%
Total	\$ 2,149,235	\$ 3,983,879	\$ 4,289,561	\$ 305,682	7.7%

Major Drivers

FY 2017-18 Budget	\$ 3,983,879
Proposed personnel costs	
Salary/Fringe Adjustments	19,532
Proposed variance in personnel costs	4,003,411
Outside Contract Services	
Increase in consulting services, trustee services, bond rating services, and issuance cost	195,000
MOU	
Decrease in cash management services	(10,000)
Other Operating	
Increase in publications, memberships, bank charges, and credit card fees	104,150
Decrease in office supplies	(3,000)
FY 2018-19 Budget	\$ 4,289,561

Program Controls

Organizational Structure

<u>17-18</u>		<u>18-19</u>
1	Division Director 2, Aviation	1
<u>1</u>		<u>1</u>

<u>17-18</u>		<u>18-19</u>
4	Aviation Senior Cost Manager	4
0	Aviation Senior Scheduler Manager	1
1	Aviation Cost Analyst	1
3	PGTS Coordinator	4
<u>8</u>		<u>10</u>

<u>17-18</u>	Total Positions	<u>18-19</u>
9		11

Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5099	Aviation Senior Scheduler Manager	-	-	1	1
5119	Aviation Senior Cost Manager	2	4	4	-
5118	Aviation Cost Analyst	1	1	1	-
5292	PGTS Coordinator	2	3	4	1
	Total	6	9	11	2

Expense Summary

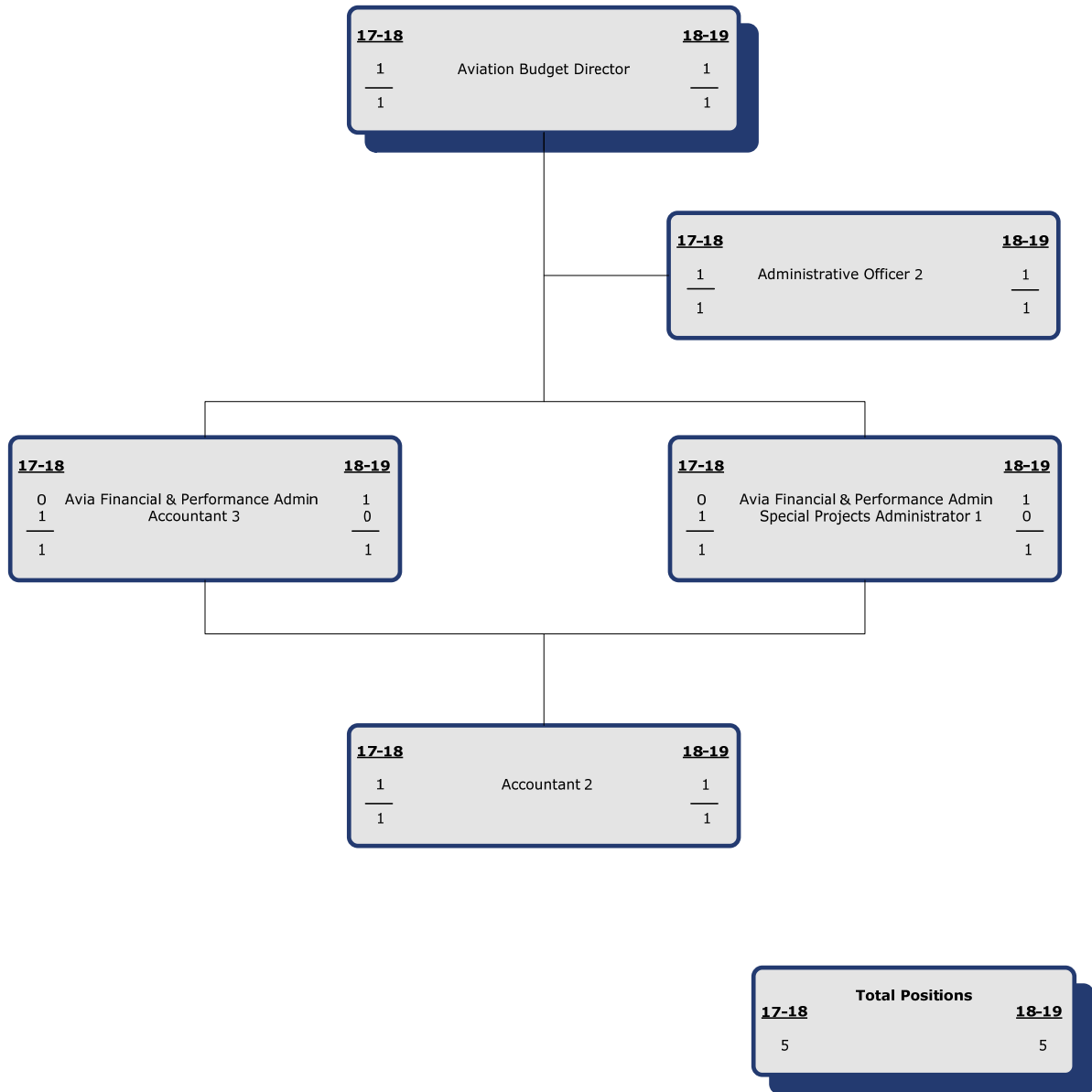
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 528,049	\$ 871,968	\$ 1,047,738	\$ 175,770	20.2%
Over-time	-	-	-	-	0.0%
Fringes	145,721	252,119	326,228	74,109	29.4%
Total Salary/Fringes	\$ 673,770	\$ 1,124,087	\$ 1,373,966	\$ 249,879	22.2%
Outside Contracts	1,280,475	1,700,000	1,500,000	(200,000)	-11.8%
Other Operating	112,526	73,800	176,800	103,000	139.6%
Capital	-	35,000	-	(35,000)	-100.0%
Total	\$ 2,066,771	\$ 2,932,887	\$ 3,050,766	\$ 117,879	4.0%

Major Drivers

FY 2017-18 Budget	\$ 2,932,887
Proposed personnel costs	
Salary/Fringe Adjustments	249,879
Proposed variance in personnel costs	<u>3,182,766</u>
Outside Contract Services	
Decrease in consulting services	(200,000)
Other Operating	
Increase in travel expense, and inservice training	105,000
Decrease in office supplies	(2,000)
Capital	
Decrease in other machinery, equipment & furniture	<u>(35,000)</u>
FY 2018-19 Budget	<u>\$ 3,050,766</u>

Financial Planning & Performance Analysis

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	-	1	1	-
5162	Aviation Financial Performance Coordinator	1	-	-	-
5285	Aviation Finance & Performance Administrator	-	-	2	2
0831	Special Projects Administrator 1	1	1	-	(1)
0317	Accountant 3	1	1	-	(1)
0316	Accountant 2	1	1	1	-
0811	Administrative Officer 2	-	1	1	-
	Total	4	5	5	-

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 391,456	\$ 457,547	\$ 475,625	\$ 18,078	4.0%
Over-time	-	-	-	-	0.0%
Fringes	106,814	135,145	147,318	12,173	9.0%
Total Salary/Fringes	\$ 498,270	\$ 592,692	\$ 622,943	\$ 30,251	5.1%
Outside Contracts	-	-	-	-	0.0%
Other Operating	3,460	4,000	6,800	2,800	70.0%
Capital	-	-	-	-	0.0%
Total	\$ 501,729	\$ 596,692	\$ 629,743	\$ 33,051	5.5%

Major Drivers

FY 2017-18 Budget	\$ 596,692
Proposed personnel costs	
Salary/Fringe Adjustments	30,251
Proposed variance in personnel costs	<u>626,943</u>
Other Operating	
Increase in travel expense, registration fees, and office supplies	3,500
Decrease in memberships	<u>(700)</u>
FY 2018-19 Budget	<u>\$ 629,743</u>

Cash Management

Organizational Structure

This division merged with the Capital Finance Division

Mission Statement

This division merged with the Capital Finance Division

Responsibilities

This division merged with the Capital Finance Division

Personnel Summary

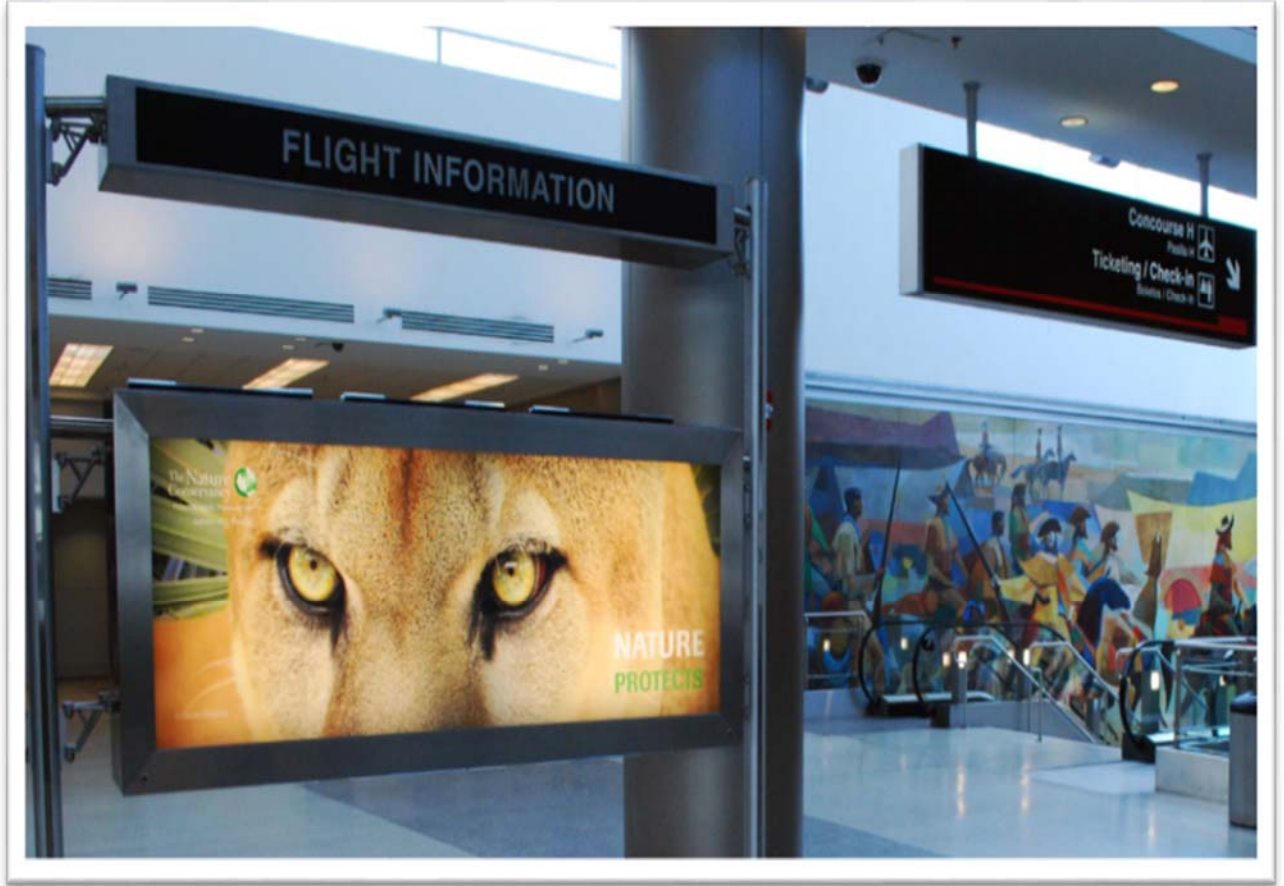
<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY19 vs FY18</i>
			<i>FY 2018</i>	<i>FY 2019</i>	
0317	Accountant 3	1	-	-	-
0316	Accountant 2	1	-	-	-
0094	Administrative Secretary	1	-	-	-
	Total	3	-	-	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 250,541	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	66,967	-	-	-	0.0%
Total Salary/Fringes	\$ 317,508	\$ -	\$ -	\$ -	0.0%
Outside Contracts	487,155	-	-	-	0.0%
MOU	36,868	-	-	-	0.0%
Other Operating	474,526	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$ 1,316,057	\$ -	\$ -	\$ -	0.0%

Major Drivers

This division merged with the Capital Finance Division



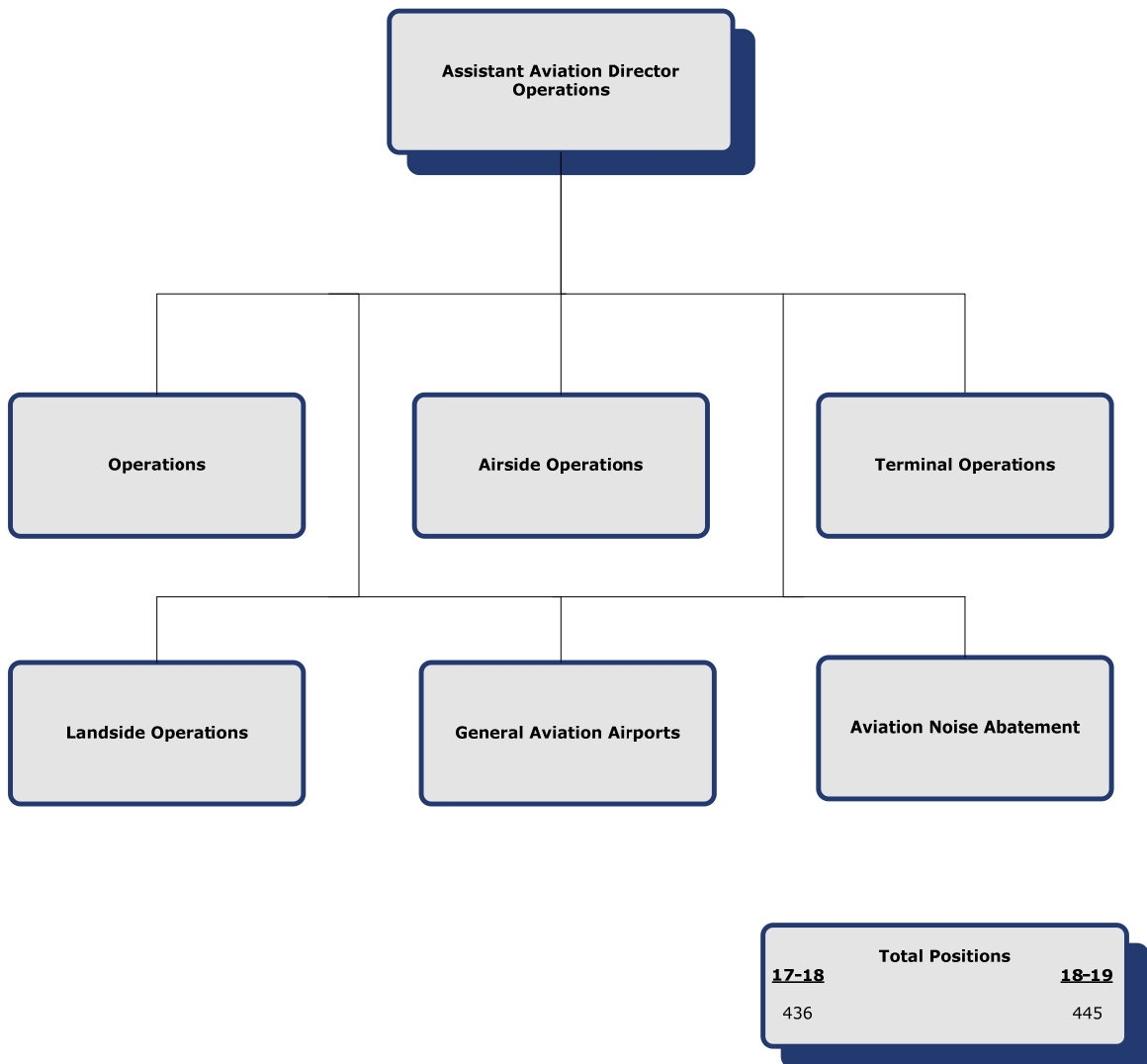
Miami International Airport display of Nature Conservancy and Wall Art

Operations Group

Overview

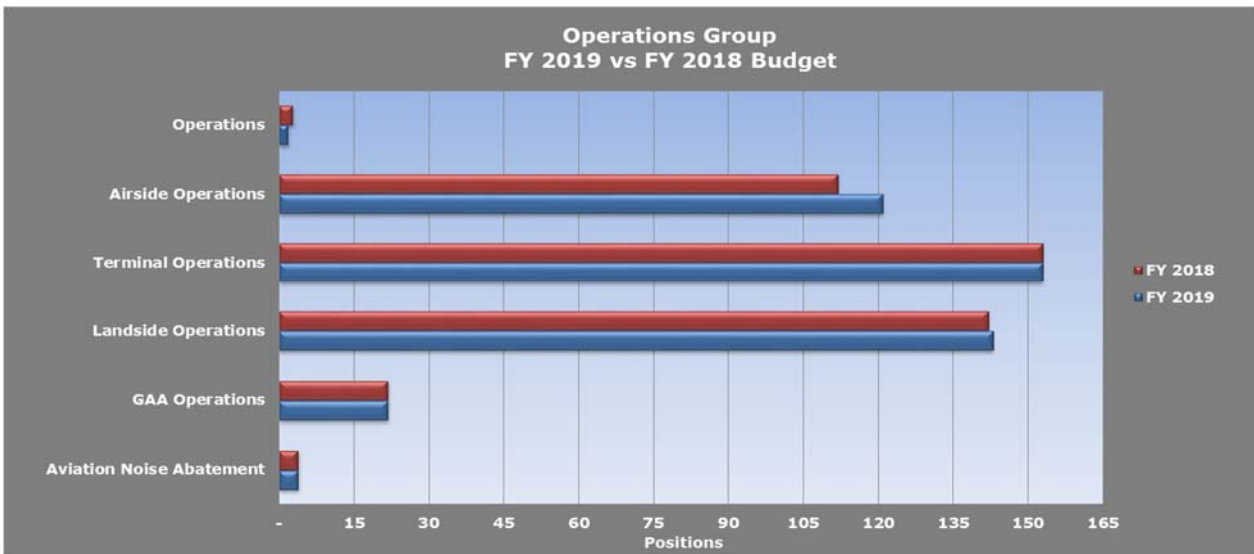
The Operations Group provides for a safe and secure airfield, manages the day-to-day operations within the terminal building, directs the 24 hour traffic operations which extend from the terminal curb to the airport property line and includes the cargo area, oversees operations at the General Aviation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

Organizational Structure



Personnel Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Operations	2	3	2	(1)
Airside Operations	98	112	121	9
Terminal Operations	142	153	153	-
Landside Operations	124	142	143	1
GAA Operations	21	22	22	-
Aviation Noise Abatement	4	4	4	-
Total	391	436	445	9



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Operations Group; overall there is an increase in personnel for the group, with the major increase reflected in the Airside Operations Division due to the addition of staff.

Operations Group

Expense Summary

	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Operations	\$ 551,279	\$ 1,002,221	\$ 447,133	\$ (555,088)	-55.4%
Airside Operations	9,336,321	11,884,180	11,381,489	(502,691)	-4.2%
Terminal Operations	13,858,706	14,791,271	15,767,724	976,453	6.6%
Landside Operations	12,377,957	13,669,796	13,721,621	51,825	0.4%
GAA Operations	2,482,271	3,431,144	2,907,330	(523,814)	-15.3%
Aviation Noise Abatement	634,711	738,833	744,471	5,638	0.8%
Total	\$ 39,241,245	\$ 45,517,445	\$ 44,969,768	\$ (547,677)	-1.2%



The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Operations Group; overall there is a decrease in expenses for the group, with the major decrease reflected in the Operations Airside Operations, and GAA Operations Divisions which is offset by an increase in the Terminal Operations Division.

Group Goals(s)/Performance Measures



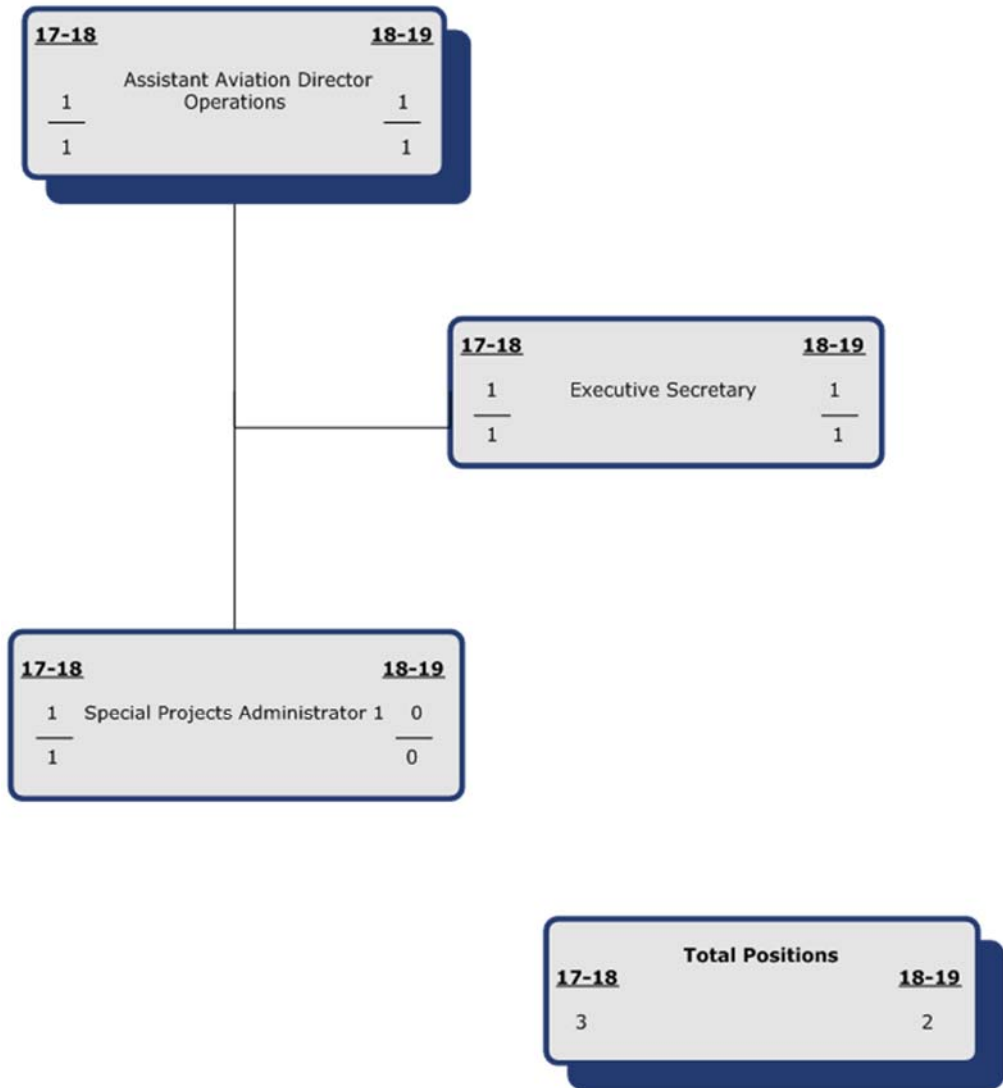
The chart above illustrates the actual and the target for the number of AOA (Airport Operations Area) certification driver trainings conducted, which provide airport drivers with the rules and regulations required to safely operate a motor vehicle on the AOA of Miami International Airport; for FY2017-18 the actual exceeded the target.

Accomplishments for FY 2018

- Commissioned new A380 capable gate E6A (dual PLBs E6 & E8)
- Completed the Runway 12-30 and Associated Taxiway Project without an aircraft incident
- Provided bus transportation of arriving and departing passengers on the Concourse E Satellite
- Coordinated the commissioning and re-opening of E Satellite gates E20, E21, E22 & E23
- Installed additional APC (Automated Passport Control) kiosks in both FIS D, E & J bringing the total to 108 kiosks
- Launched the Mobile Passport Control in partnership with the CBP
- Implemented and launched Great Karma to facilitate the Lost & Found operation
- Improved passenger processing times in the FIS by implementing and managing queuing system
- Continued to work with the ADA Access Committee and participated in the County's Commission on Disability Issues (CODI) meetings
- Coordinated with contractor/facilities in developing and implementing maintenance of traffic plans for Central Boulevard and the refurbishment of the public parking facilities
- Maintained safe and secure airfield operations areas at the General Aviation Airports (GAA)
- Prevented unauthorized field incursions and pedestrian deviations (VPD) at the GAA Airports
- Prepared all wildlife documentation manuals for FAA PART 139 Inspections
- Investigated all noise complaints and look for trends in areas where aircraft noise complaints were increasing or decreasing

Operations

Organizational Structure



Mission Statement

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

Responsibilities

- Overseeing the functions of the Operations Group

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5182	Assistant Aviation Director Operations	1	1	1	-
0831	Special Projects Administrator 1	-	1	-	(1)
0095	Executive Secretary	1	1	1	-
	Total	2	3	2	(1)

Expense Summary

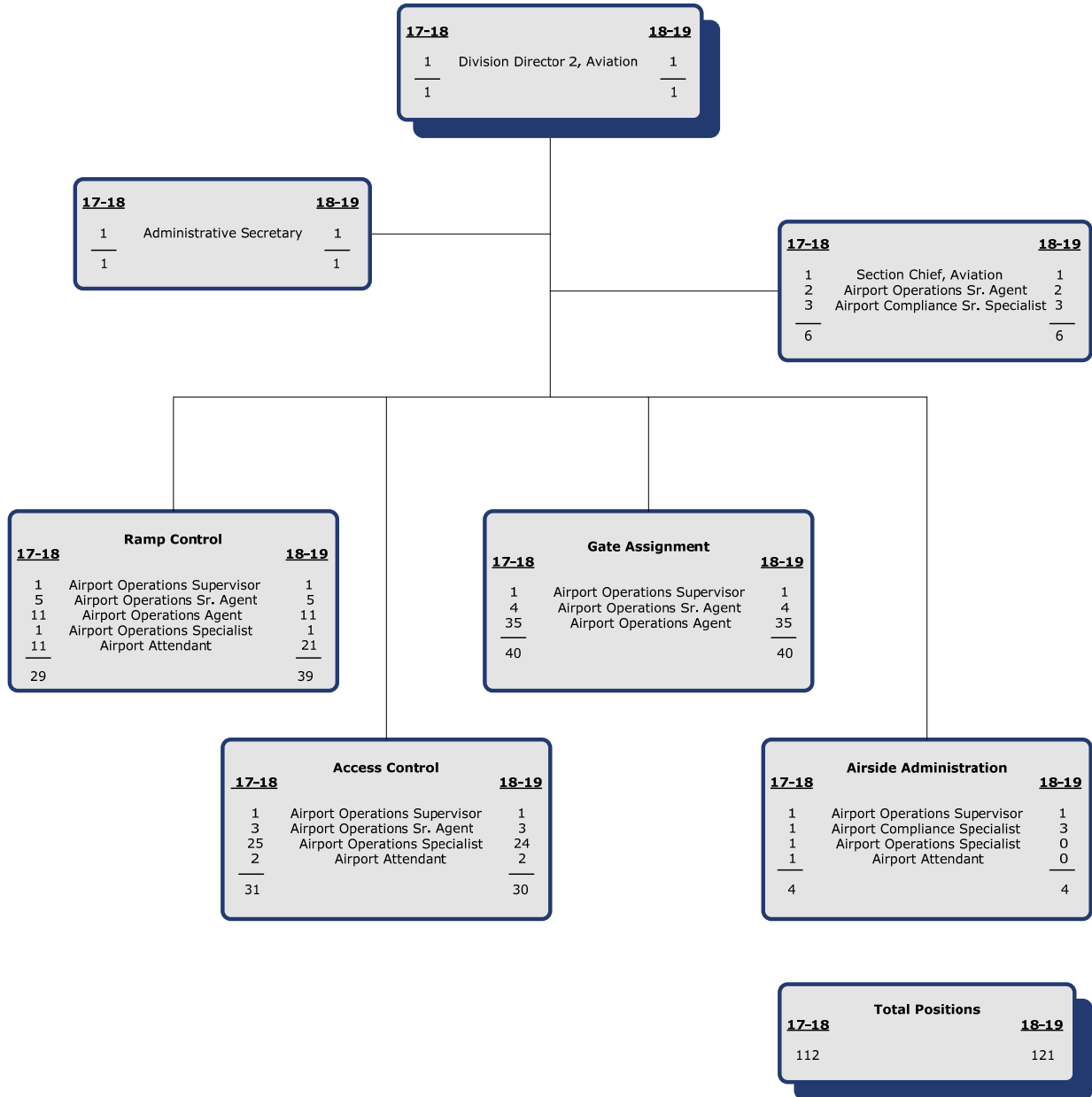
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 251,423	\$ 305,284	\$ 236,639	\$ (68,645)	-22.5%
Over-time	-	-	-	-	0.0%
Fringes	-	110,087	92,194	(17,893)	-16.3%
Total Salary/Fringes	\$ 251,423	\$ 415,371	\$ 328,833	\$ (86,538)	-20.8%
Outside Contracts	290,350	100,500	100,500	-	0.0%
Other Operating	9,506	56,350	17,800	(38,550)	-68.4%
Capital	-	430,000	-	(430,000)	-100.0%
Total	\$ 551,279	\$ 1,002,221	\$ 447,133	\$ (555,088)	-55.4%

Major Drivers

FY 2017-18 Budget	\$ 1,002,221
Proposed personnel costs	
Salary/Fringe Adjustments	(86,538)
Proposed variance in personnel costs	915,683
Other Operating	
Increase in memberships	500
Decrease in auto expense, publications, travel expense, toner supplies, registration fees, miscellaneous general & administrative expense, office supplies, office furniture & equipment, and clothing & uniforms	(39,050)
Capital	
Decrease in computer software and other machinery, equipment & furniture	(430,000)
FY 2018-19 Budget	\$ 447,133

Airside Operations

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	4	4	-
5203	Airport Operations Sr. Agent	13	14	14	-
5204	Airport Operations Agent	40	46	46	-
5205	Airport Operations Specialist	22	27	25	(2)
5374	Airport Attendant	15	14	23	9
5331	Airport Compliance Sr Specialist	2	3	3	-
5330	Airport Compliance Specialist	-	1	3	2
0094	Administrative Secretary	1	1	1	-
	Total	98	112	121	9

Expense Summary

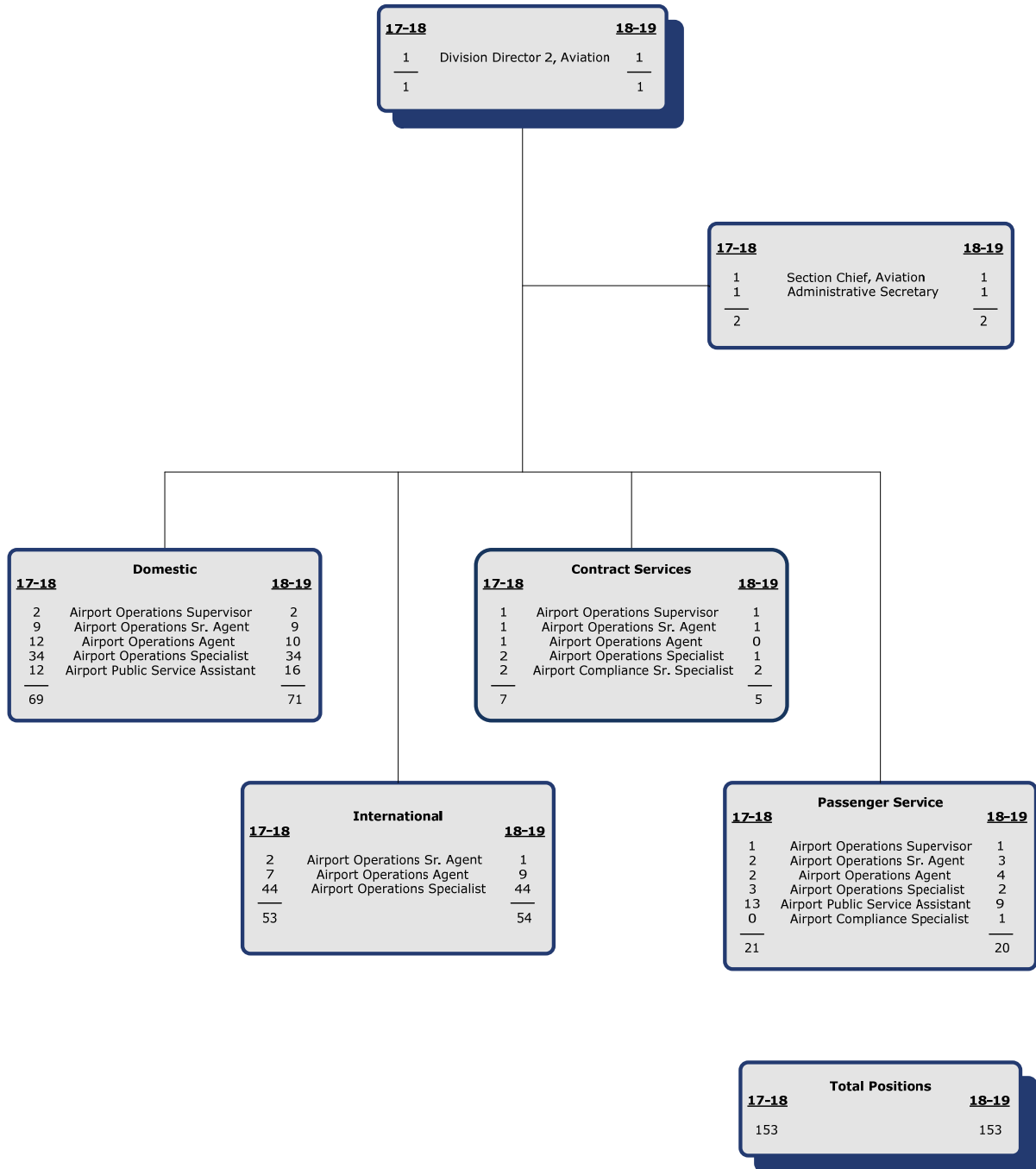
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 6,001,368	\$ 6,819,288	\$ 6,907,557	\$ 88,269	1.3%
Over-time	928,673	929,823	850,000	(79,823)	-8.6%
Fringes	2,254,192	2,643,119	2,979,582	336,463	12.7%
Total Salary/Fringes	\$ 9,184,234	\$ 10,392,230	\$ 10,737,139	\$ 344,909	3.3%
Outside Contracts	350	61,300	61,300	-	0.0%
MOU	5,038	25,000	21,000	(4,000)	-16.0%
Other Operating	24,921	184,450	187,450	3,000	1.6%
Capital	121,779	1,221,200	374,600	(846,600)	-69.3%
Total	\$ 9,336,321	\$ 11,884,180	\$ 11,381,489	\$ (502,691)	-4.2%

Major Drivers

FY 2017-18 Budget	\$ 11,884,180
Proposed personnel costs	
Salary/Fringe Adjustments	424,732
Decrease in over-time	(79,823)
Proposed variance in personnel costs	<u>12,229,089</u>
MOU	
Decrease in GSA charges for printing & reproduction	(4,000)
Other Operating	
Increase in uniforms & clothing	3,000
Capital	
Decrease in other machinery, equipment & furniture, and vehicle improvements & additional equipment	(846,600)
FY 2018-19 Budget	<u>\$ 11,381,489</u>

Terminal Operations

Organizational Structure



Mission Statement

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

Responsibilities

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

Terminal Operations

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief Aviation	-	1	1	-
5202	Airport Operations Supervisor	3	4	4	-
5203	Airport Operations Sr. Agent	14	14	14	-
5331	Airport Compliance Sr. Specialist	-	2	2	-
5330	Airport Compliance Specialist	-	-	1	1
5204	Airport Operations Agent	22	22	23	1
5205	Airport Operations Specialist	78	83	81	(2)
5364	Airport Public Service Assistant	22	25	25	-
0013	Clerk 4	1	-	-	-
0094	Administrative Secretary	1	1	1	-
Total		142	153	153	-

Expense Summary

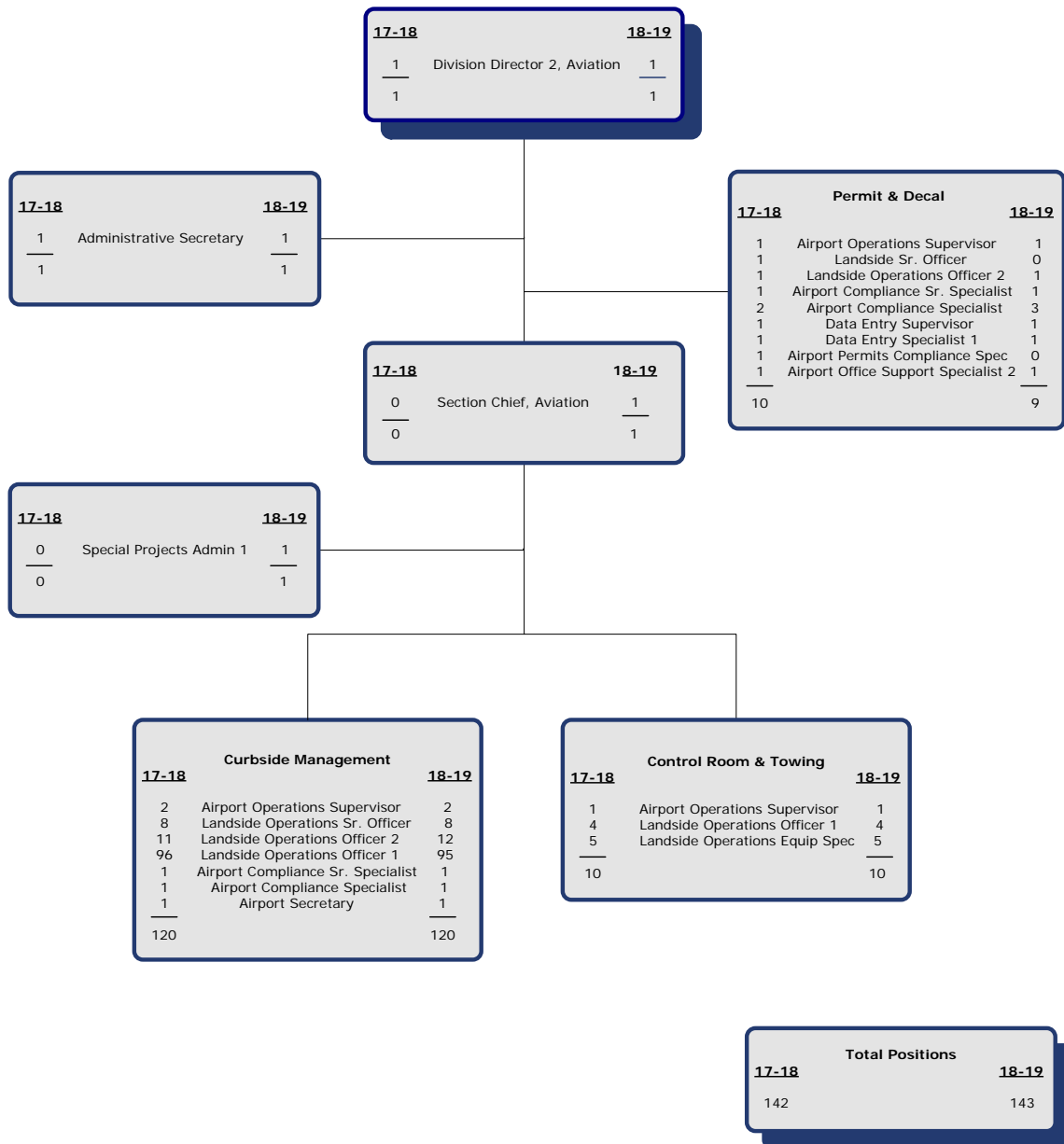
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 7,795,970	\$ 8,524,133	\$ 8,846,312	\$ 322,179	3.8%
Over-time	1,038,639	530,000	830,911	300,911	56.8%
Fringes	3,415,579	3,428,673	3,751,501	322,828	9.4%
Total Salary/Fringes	\$ 12,250,189	\$ 12,482,806	\$ 13,428,724	\$ 945,918	7.6%
Outside Contracts	35,571	389,050	388,650	(400)	-0.1%
MOU	1,191,665	1,204,670	1,205,370	700	0.1%
Other Operating	371,280	711,075	714,980	3,905	0.5%
Capital	10,002	3,670	30,000	26,330	717.4%
Total	\$ 13,858,706	\$ 14,791,271	\$ 15,767,724	\$ 976,453	6.6%

Major Drivers

FY 2017-18 Budget	\$ 14,791,271
Proposed personnel costs	
Salary/Fringe Adjustments	645,007
Increase in over-time	300,911
Proposed variance in personnel costs	15,737,189
Outside Contract Services	
Decrease in outside printing	(400)
MOU	
Increase in GSA charges for printing & reproduction	700
Other Operating	
Increase in travel expense, inservice training, and safety equipment & supplies	3,905
Capital	
Increase in radio equipment	30,000
Decrease in other machinery, equipment & furniture	(3,670)
FY 2018-19 Budget	\$ 15,767,724

Landside Operations

Organizational Structure



Total Positions	
17-18	18-19
142	143

Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	-	-	1	1
5202	Airport Operations Supervisor	4	4	4	-
0831	Special Project Administrator 1	-	-	1	1
5331	Airport Compliance Sr. Specialist	1	2	2	-
5330	Airport Compliance Specialist	3	3	4	1
5340	Airport Permits Compliance Specialist	1	1	-	(1)
5389	Landside Operations Sr. Officer	9	9	8	(1)
5388	Landside Operations Officer 2	13	12	13	1
5386	Landside Operations Officer 1	84	100	99	(1)
5390	Landside Operations Equip Specialist	4	5	5	-
0018	Data Entry Supervisor	1	1	1	-
5345	Airport Data Entry Specialist 1	-	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
Total		124	142	143	1

Expense Summary

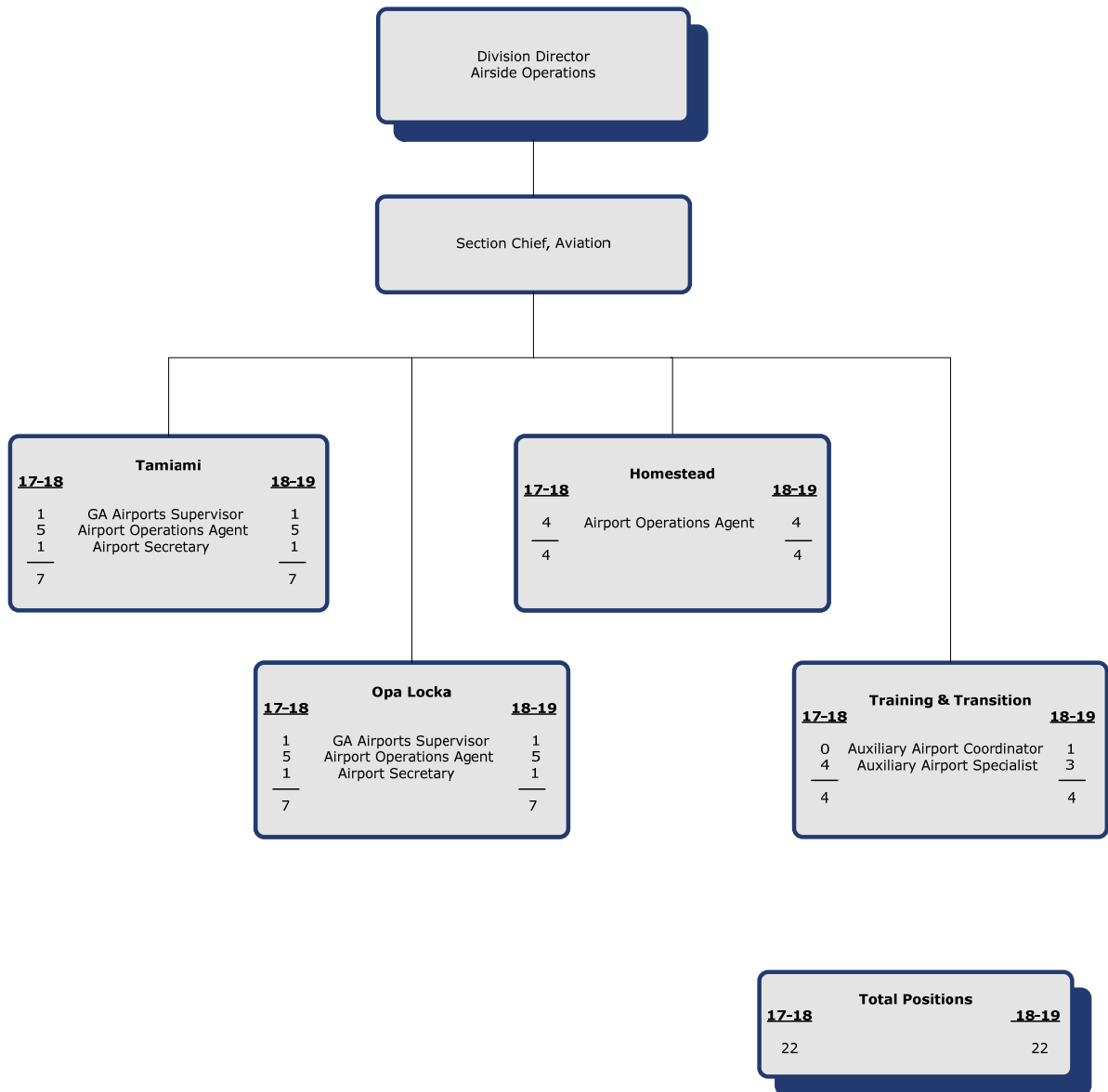
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 8,677,556	\$ 9,549,641	\$ 9,473,135	\$ (76,506)	-0.8%
Over-time	583,451	520,426	520,000	(426)	-0.1%
Fringes	2,919,055	3,388,529	3,632,286	243,757	7.2%
Total Salary/Fringes	\$ 12,180,062	\$ 13,458,596	\$ 13,625,421	\$ 166,825	1.2%
Outside Contracts	13,180	21,000	22,500	1,500	7.1%
MOU	-	300	300	-	0.0%
Other Operating	50,245	118,900	63,400	(55,500)	-46.7%
Capital	134,470	71,000	10,000	(61,000)	-85.9%
Total	\$ 12,377,957	\$ 13,669,796	\$ 13,721,621	\$ 51,825	0.4%

Major Drivers

FY 2017-18 Budget	\$ 13,669,796
Proposed personnel costs	
Salary/Fringe Adjustments	167,251
Decrease in over-time	(426)
Proposed variance in personnel costs	<u>13,836,621</u>
Outside Contract Services	
Increase in outside contract services	2,000
Decrease in vehicle towing service	(500)
Other Operating	
Decrease in batteries, expendable tools, uniforms & shoes, safety equipment & supplies, crowd control equipment, and miscellaneous other operating supplies	(55,500)
Capital	
Decrease in radio equipment and machinery, equipment & furniture	<u>(61,000)</u>
FY 2018-19 Budget	<u>\$ 13,721,621</u>

General Aviation Airports Operations

Organizational Structure



Mission Statement

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

Responsibilities

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

General Aviation Airports Operations

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5218	General Aviation Airports Supervisor	2	2	2	-
5204	Airport Operations Agent	13	14	14	-
5373	Auxiliary Airport Coordinator	-	-	1	1
5372	Auxiliary Airport Specialist	4	4	3	(1)
5310	Airport Secretary	2	2	2	-
	Total	21	22	22	-

Expense Summary

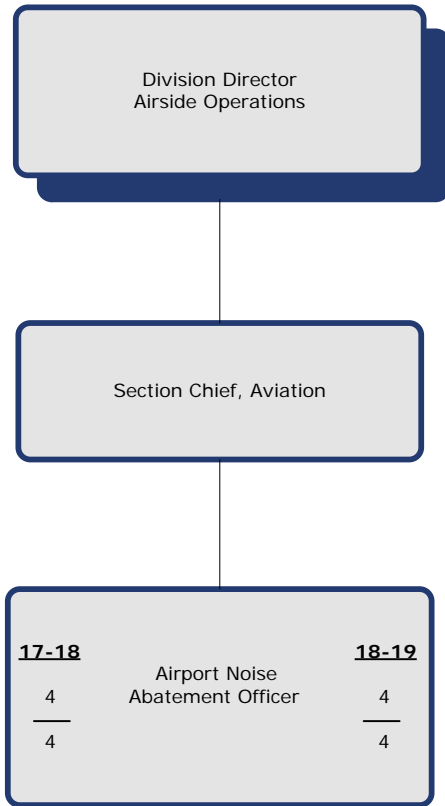
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,442,857	\$ 1,359,170	\$ 1,449,370	\$ 90,200	6.6%
Over-time	161,615	295,194	148,753	(146,441)	-49.6%
Fringes	519,025	541,630	562,607	20,977	3.9%
Total Salary/Fringes	\$ 2,123,497	\$ 2,195,994	\$ 2,160,730	\$ (35,264)	-1.6%
Outside Contracts	19,053	30,500	30,950	450	1.5%
MOU	47,456	140,000	140,000	-	0.0%
Utilities	260,294	315,000	315,000	-	0.0%
Other Operating	10,380	242,650	242,650	-	0.0%
Capital	21,591	507,000	18,000	(489,000)	-96.4%
Total	\$ 2,482,271	\$ 3,431,144	\$ 2,907,330	\$ (523,814)	-15.3%

Major Drivers

FY 2017-18 Budget	\$ 3,431,144
Proposed personnel costs	
Salary/Fringe Adjustments	111,177
Decrease in over-time	(146,441)
Proposed variance in personnel costs	<u>3,395,880</u>
Outside Contract Services	
Increase in outside contract services	450
Capital	
Increase in office furniture & equipment, airport field equipment, and vehicle improvement & additional equipment	11,000
Decrease in minor improvements to buildings	(500,000)
FY 2018-19 Budget	<u>\$ 2,907,330</u>

Aviation Noise Abatement

Organizational Structure



<u>17-18</u>	Total Positions	<u>18-19</u>
4		4

Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5253	Airport Noise Abatement Officer	4	4	4	-
Total		4	4	4	-

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 306,245	\$ 246,436	\$ 251,871	\$ 5,435	2.2%
Over-time	16,303	18,522	17,640	(882)	-4.8%
Fringes	101,794	92,475	100,060	7,585	8.2%
Total Salary/Fringes	\$ 424,343	\$ 357,433	\$ 369,571	\$ 12,138	3.4%
Outside Contracts	192,730	335,000	325,000	(10,000)	-3.0%
MOU	1,912	16,500	17,000	500	3.0%
Other Operating	15,727	26,900	29,900	3,000	11.2%
Capital	-	3,000	3,000	-	0.0%
Total	\$ 634,711	\$ 738,833	\$ 744,471	\$ 5,638	0.8%

Major Drivers

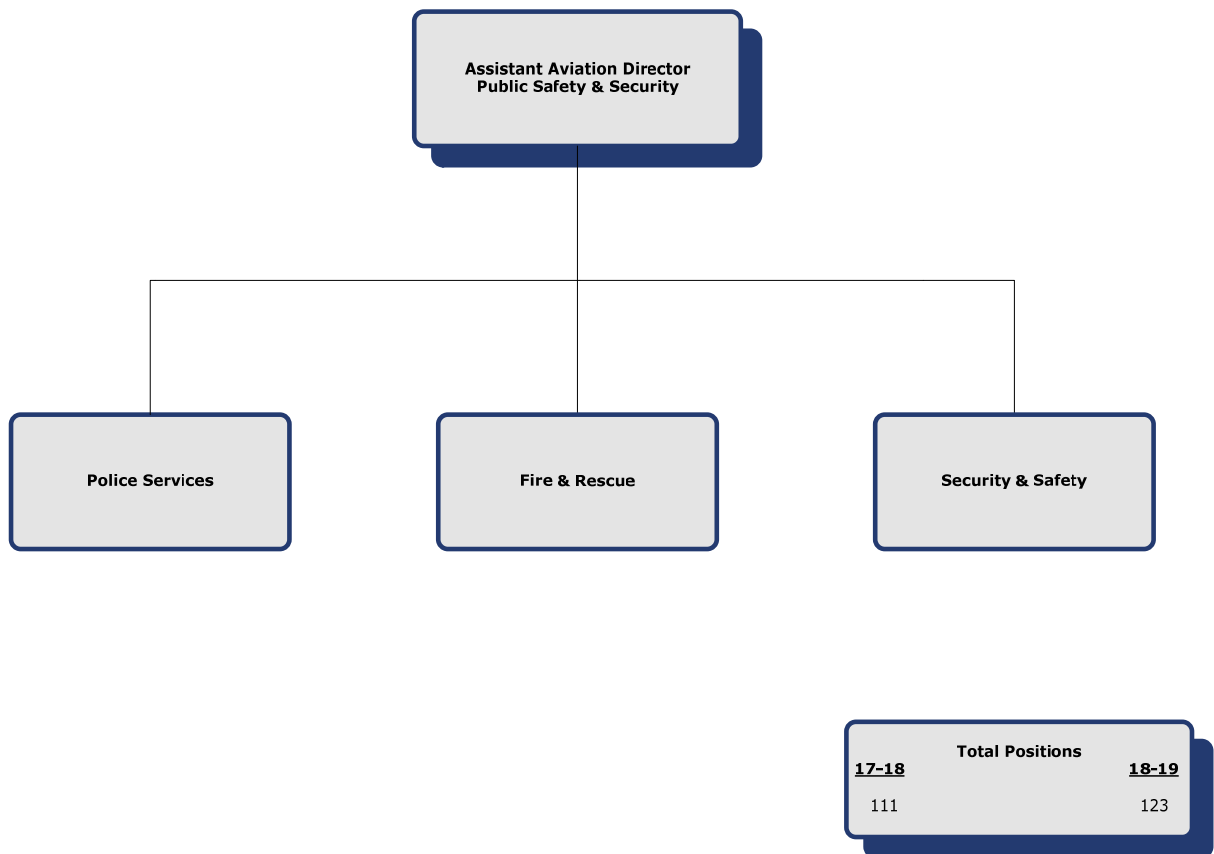
FY 2017-18 Budget	\$ 738,833
Proposed personnel costs	
Salary/Fringe Adjustments	13,020
Decrease in over-time	(882)
Proposed variance in personnel costs	750,971
Outside Contract Services	
Increase in consulting services and computer hardware maintenance	20,000
Decrease in miscellaneous maintenance contracts	(30,000)
MOU	
Increase in services provided by United States Department of Agriculture (USDA) Wildlife	500
Other Operating	
Increase in miscellaneous operating supplies	3,000
FY 2018-19 Budget	\$ 744,471

Public Safety & Security Group

Overview

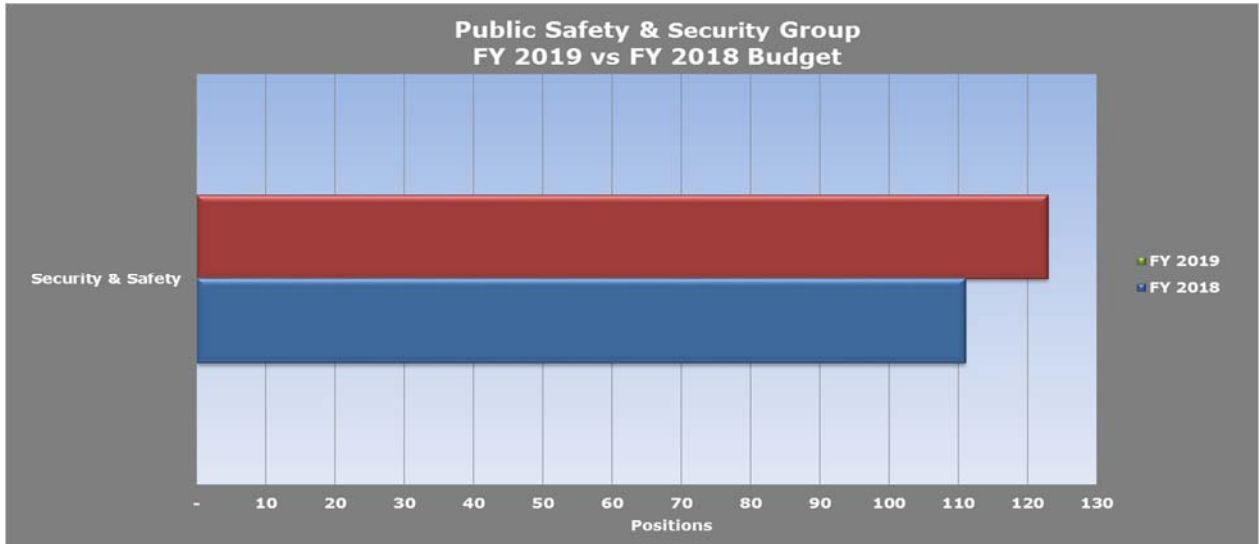
The Public Safety & Security Group oversees the investigative police and uniform services and fire and rescue services at MIA, ensures enforcement of all local, state and federally mandated security requirements. The Group consists of the Police Services, Fire & Rescue, and Safety & Security Divisions.

Organizational Structure



Personnel Summary

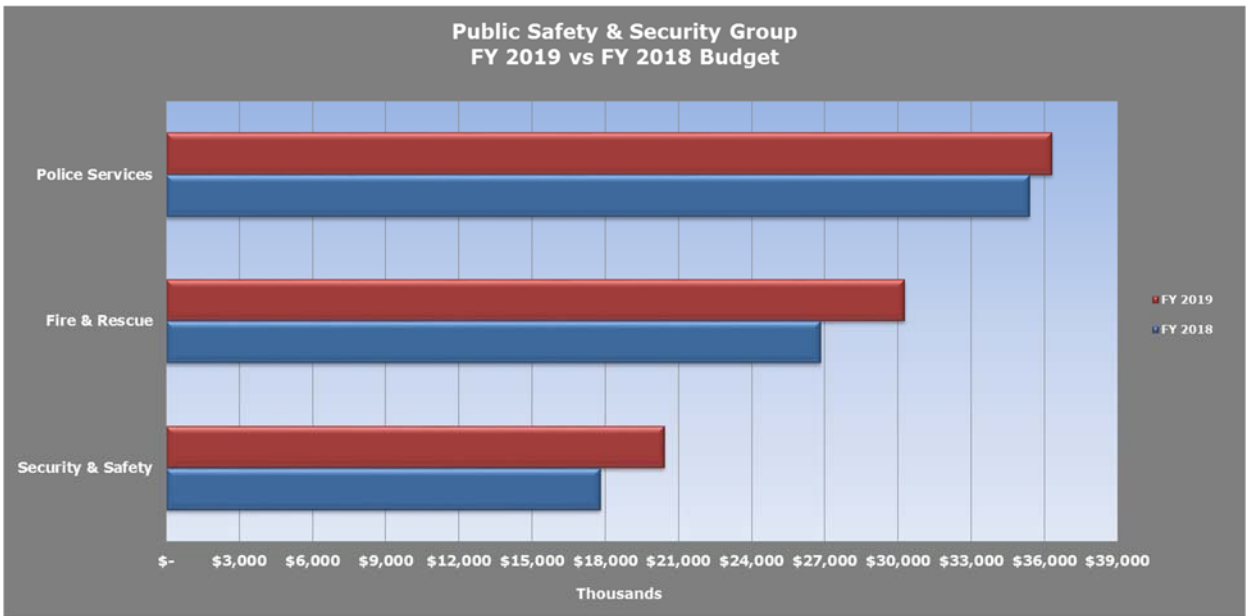
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Security & Safety	104	111	123	12
Total	104	111	123	12



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Public Safety & Security Group; overall there is an increase in personnel for the group due to the addition of staff.

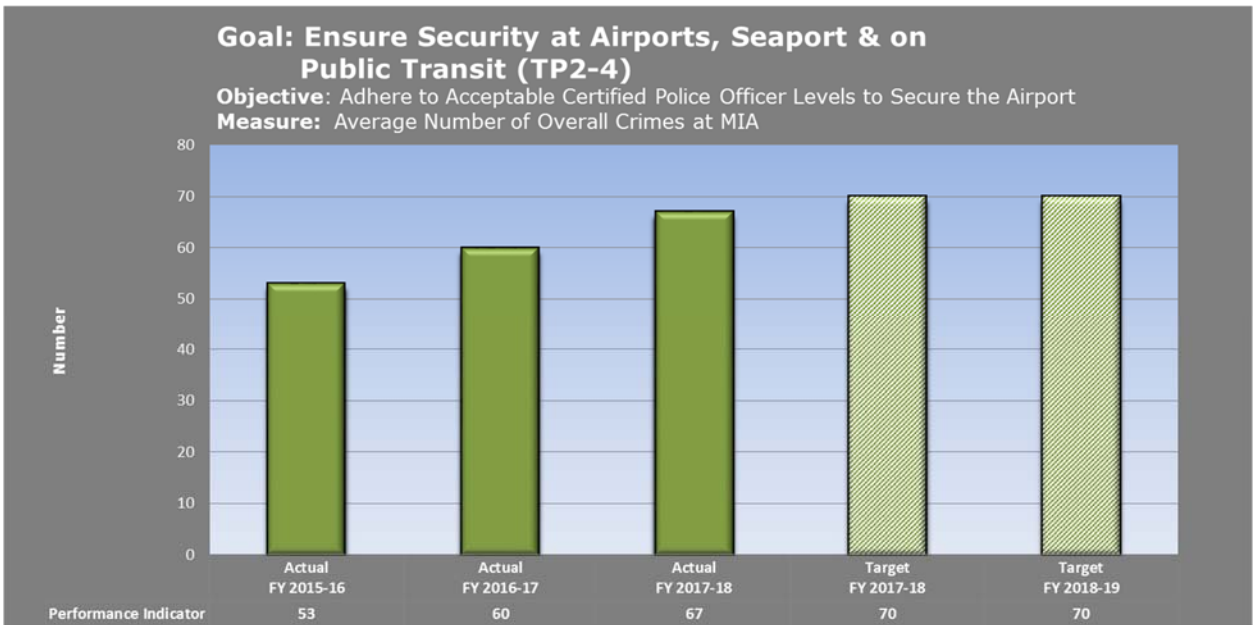
Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Police Services	\$ 33,075,517	\$ 35,374,499	\$ 36,321,000	\$ 946,501	2.7%
Fire & Rescue	27,019,247	26,818,359	30,274,265	3,455,906	12.9%
Security & Safety	13,310,495	17,819,823	20,413,356	2,593,533	14.6%
Total	\$ 73,405,259	\$ 80,012,681	\$ 87,008,621	\$ 6,995,940	8.7%



The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Public Safety & Security Group; overall there is an increase in expenses for the group, with the major increase reflected in the Fire & Rescue Division and Security & Safety Division.

Group Goal(s)/Performance Measures



The chart above illustrates the actual and the target of the average monthly number of crimes such as assault, battery, homicide, robbery, burglary, and auto theft at MIA; for FY2017-18 the actual was below the target.

Accomplishments for FY 2018

- Enforced the laws of the State of Florida, Miami-Dade County Ordinances, and Chapter 25
- Performed undercover/surveillance details that resulted in arrest
- Completed special details/investigations based on trend information provided by the District's Crime Analysis Unit
- Conducted vehicle inspections/check points at MIA
- Conducted random employee background checks
- Completed FAA Airport Inspection with zero discrepancies
- Improved airport rescue firefighting services by staffing an Airport Rescue Fire Fighting (ARFF) at Miami Executive Airport (TMB)
- Created a training database to track mandated Federal Aviation Administration (FAA) requirements by individual personnel as well as by specific training component, in accordance with Title 14 CFR Part 139
- Conducted annual tabletop and drill exercises to enhance responder proficiency
- Trained all MDRF Airport Division sworn personnel in the deployment of the Rigid Hull Inflatable Boat (RHIB)
- Averted fines assessed to the Department by TSA for security violations by performing efficient investigations and implementing timely corrective measures
- Conducted monthly Airport Security Consortium and Quarterly Cargo Consortium meetings
- Distributed pertinent open source intelligence to security personnel in order to remain current on the threats to an airport community
- Continued to explore new and emerging technology to compliment security operations, in an effort to provide optional security at MIA and the GAA Airports
- Conducted Behavior Pattern Recognition (BPR) classes for new MIA employees

Police Services

Organizational Structure

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

Mission Statement

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

Responsibilities

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

Personnel Summary

Non Applicable

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
<i>Salary/Fringes</i>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<i>Total Salary/Fringes</i>	\$ -	\$ -	\$ -	\$ -	0.0%
Outside Contracts	64,071	98,000	111,000	13,000	13.3%
Insurance	164,263	148,500	83,500	(65,000)	-43.8%
MOU	32,028,984	33,312,049	33,998,851	686,802	2.1%
Charges for County Services	559,712	1,288,350	1,357,600	69,250	5.4%
Utilities	13,747	56,000	118,000	62,000	110.7%
Other Operating	236,171	451,600	492,049	40,449	9.0%
Capital	8,569	20,000	160,000	140,000	700.0%
<i>Total</i>	<u>\$ 33,075,517</u>	<u>\$ 35,374,499</u>	<u>\$ 36,321,000</u>	<u>\$ 946,501</u>	<u>2.7%</u>

Major Drivers

FY 2017-18 Budget	\$ 35,374,499
Proposed personnel costs	
Salary/Fringe Adjustments	-
Proposed variance in personnel costs	35,374,499
Outside Contract Services	
Increase in veterinarian services	13,000
Insurance	
Decrease in motor vehicle liability insurance	(65,000)
MOU	
Increase in Police services	686,802
Charges for County Services	
Increase in charges for maintenance of police vehicles, records storage, and radio maintenance	69,250
Utilities	
Increase in telephone service	62,000
Other Operating	
Increase in memberships, batteries, uniforms & shoes, and miscellaneous dog handling equipment	56,849
Decrease in court costs & fees, expendable tools, and office furniture & equipment	(16,400)
Capital	
Increase in other machinery, equipment & furniture, and computer hardware replacement	140,000
FY 2018-19 Budget	\$ 36,321,000

Fire & Rescue

Organizational Structure

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

Mission Statement

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

Responsibilities

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

Personnel Summary

Non Applicable

Expense Summary

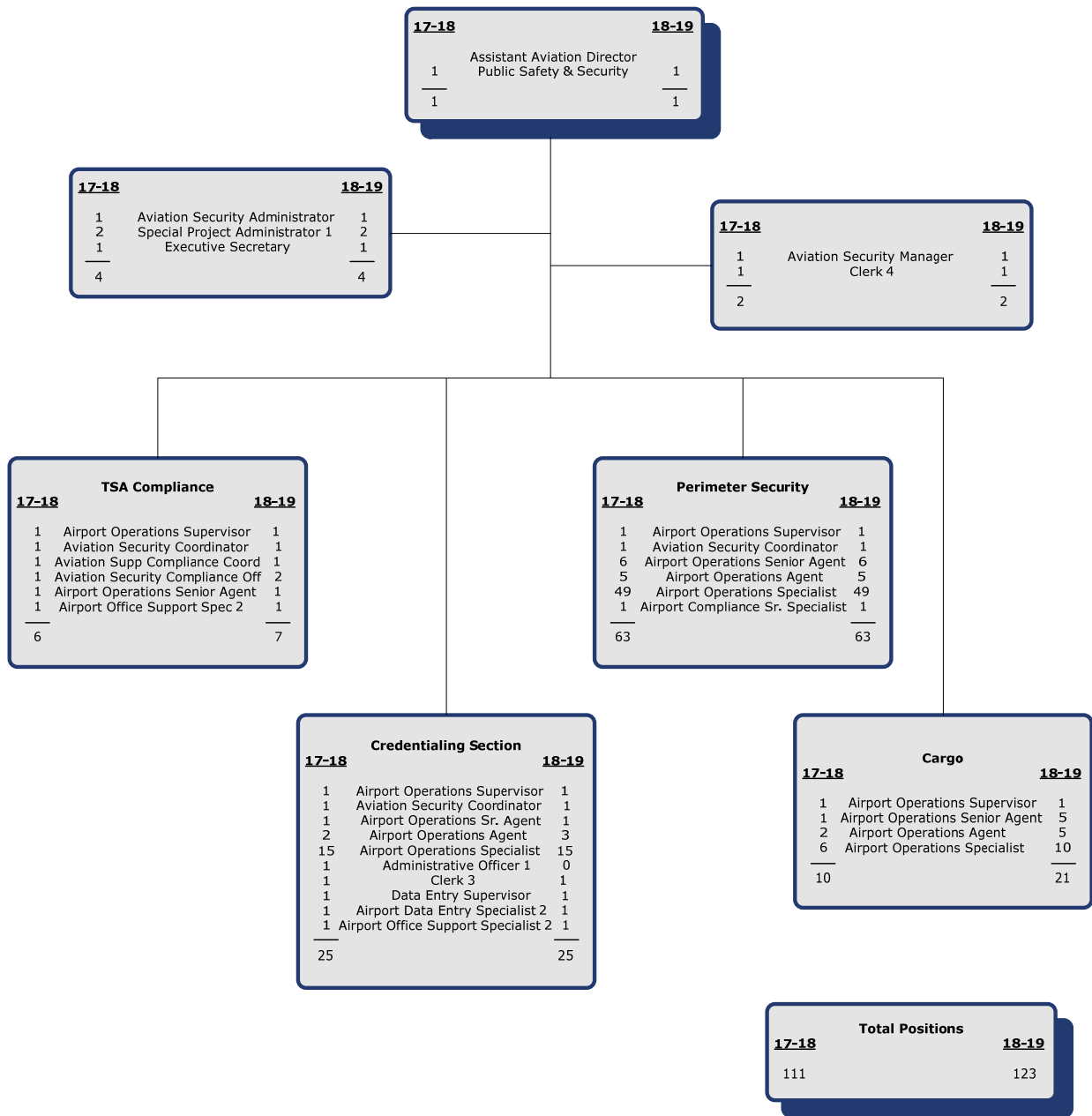
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
<i>Salary/Fringes</i>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<i>Total Salary/Fringes</i>	\$ -	\$ -	\$ -	\$ -	0.0%
Outside Contracts	8,851	41,000	26,800	(14,200)	-34.6%
MOU	26,863,662	26,179,959	29,591,875	3,411,916	13.0%
Charges for County Services	-	10,000	5,000	(5,000)	-50.0%
Utilities	15,553	22,200	22,100	(100)	-0.5%
Other Operating	112,999	439,000	378,490	(60,510)	-13.8%
Capital	18,181	126,200	250,000	123,800	98.1%
<i>Total</i>	<i>\$ 27,019,247</i>	<i>\$ 26,818,359</i>	<i>\$ 30,274,265</i>	<i>\$ 3,455,906</i>	<i>12.9%</i>

Major Drivers

FY 2017-18 Budget	\$ 26,818,359
Proposed personnel costs	
Salary/Fringe Adjustments	-
Proposed variance in personnel costs	26,818,359
Outside Contract Services	
Decrease in maintenance & repair of equipment, and outside contract services	(14,200)
MOU	
Increase in charges for Fire Rescue services	3,411,916
Charges for County Services	
Decrease in radio maintenance	(5,000)
Utilities	
Decrease in telephone service	(100)
Other Operating	
Increase in travel expense, inservice training, educational seminars, batteries, and safety equipment & supplies	71,020
Decrease in publications, registration fees, memberships, expendable tools, minor equipment, printing & reproduction supplies, and miscellaneous chemicals	(131,530)
Capital	
Increase in other machinery, equipment & furniture, and training equipment	150,400
Decrease in computer hardware replacement	(26,600)
FY 2018-19 Budget	<u>\$ 30,274,265</u>

Security & Safety

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5182	Assistant Aviation Director Public Safety & Security	1	1	1	-
5287	Aviation Security Manager	1	1	1	-
5289	Aviation Security Administrator	-	1	1	-
5288	Aviation Security Coordinator	3	3	3	-
5315	Aviation Support Compliance Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	2	2	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Senior Agent	6	9	13	4
5291	Airport Security Compliance Officer	-	1	2	1
5204	Airport Operations Agent	11	9	13	4
5331	Airport Compliance Sr Specialist	-	1	1	-
5205	Airport Operations Specialist	60	70	74	4
0810	Administrative Officer 1	1	1	-	(1)
0013	Clerk 4	2	1	1	-
0012	Clerk 3	2	1	1	-
0018	Data Entry Supervisor	1	1	1	-
5346	Airport Data Entry Specialist 2	1	1	1	-
5345	Airport Data Entry Specialist 1	5	-	-	-
0095	Executive Secretary	1	1	1	-
0094	Administrative Secretary	1	-	-	-
5306	Airport Office Support Specialist 2	2	2	2	-
Total		104	111	123	12

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 4,727,226	\$ 5,694,514	\$ 6,198,289	\$ 503,775	8.8%
Over-time	345,346	250,775	340,500	89,725	35.8%
Fringes	1,908,028	2,376,260	2,839,199	462,939	19.5%
Total Salary/Fringes	\$ 6,980,600	\$ 8,321,549	\$ 9,377,988	\$ 1,056,439	12.7%
Outside Contracts	50,426	634,500	1,853,000	1,218,500	192.0%
MOU	6,154,861	8,517,460	8,441,500	(75,960)	-0.9%
Other Operating	55,928	159,800	661,696	501,896	314.1%
Capital	68,680	186,514	79,172	(107,342)	-57.6%
Total	\$ 13,310,495	\$ 17,819,823	\$ 20,413,356	\$ 2,593,533	14.6%

Major Drivers

FY 2017-18 Budget	\$ 17,819,823
Proposed personnel costs	
Salary/Fringe Adjustments	966,714
Increase in over-time	89,725
Proposed variance in personnel costs	18,876,262
Outside Contract Services	
Increase in maintenance & repair of equipment, outside contract services, and catering expenses for meetings	1,223,500
Decrease in consulting services	(5,000)
MOU	
Increase in GSA printing & reproduction services	500
Decrease in security guard services	(76,460)
Other Operating	
Increase in safety equipment & supplies, tolls reimbursement, office furniture & equipment, prizes & awards, batteries, office supplies, uniforms & shoes, toner supplies, and fingerprint charges	507,696
Decrease in inservice training, registration fees, and minor equipment	(5,800)
Capital	
Increase in computer software	47,601
Decrease in radio equipment, computer hardware, and other machinery, equipment & furniture	(154,943)
FY 2018-19 Budget	\$ 20,413,356



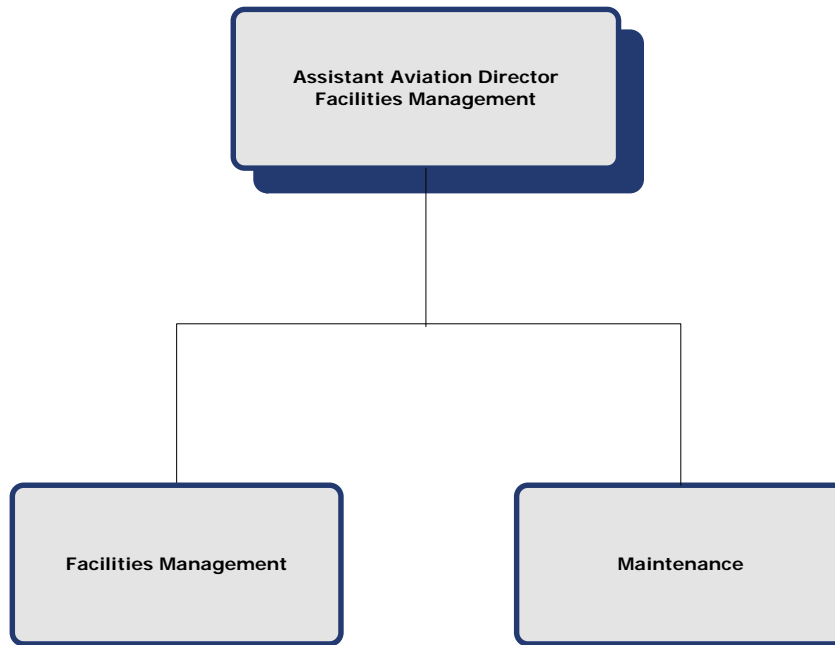
Airlines cargo being loaded at Miami International Airport

Facilities Management Group

Overview

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

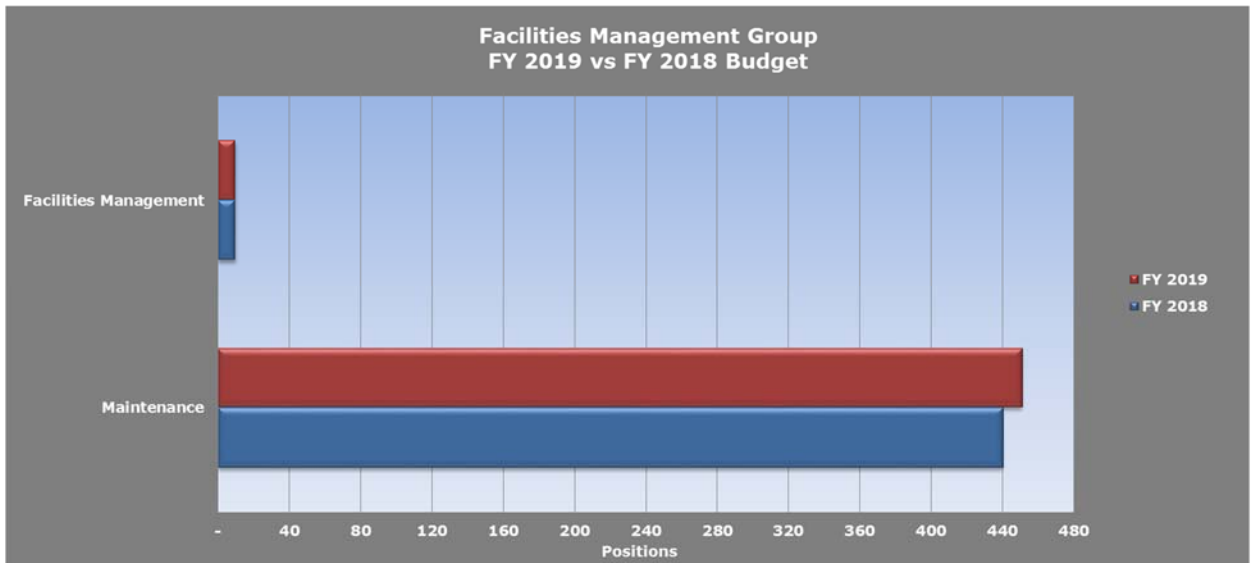
Organizational Structure



	Total Positions	
17-18		18-19
450		461

Personnel Summary

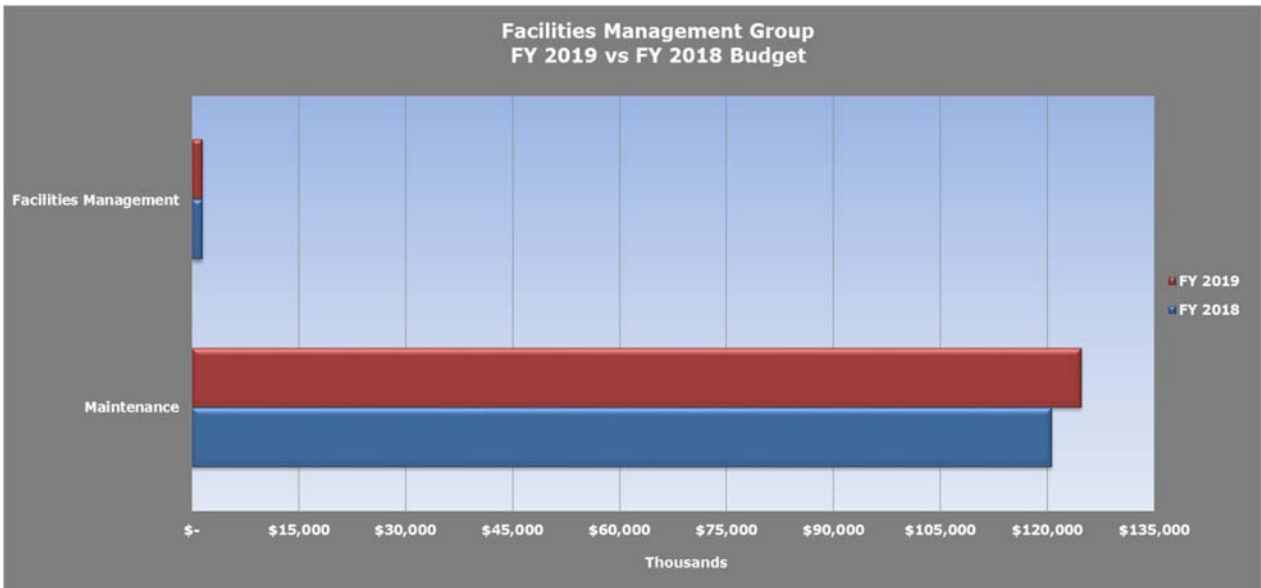
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Facilities Management	8	10	10	-
Maintenance	422	440	451	11
Total	430	450	461	11



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Facilities Management Group; overall there is an increase in personnel for the group, with the major increase reflected in the Maintenance Division due to the addition of staff.

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 2018</i>	
		<i>FY 2018</i>	<i>FY 2019</i>	\$	%
Facilities Management	\$ 1,318,102	\$ 1,567,600	\$ 1,515,661	\$ (51,939)	-3.3%
Maintenance	109,445,589	120,612,867	124,834,717	4,221,850	3.5%
Total	\$ 110,763,691	\$ 122,180,467	\$ 126,350,378	\$ 4,169,911	3.4%



The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Facilities Management Group; overall there is an increase in expenses for the group, with the major increase reflected in the Maintenance Division.

Group Goal(s)/Performance Measures

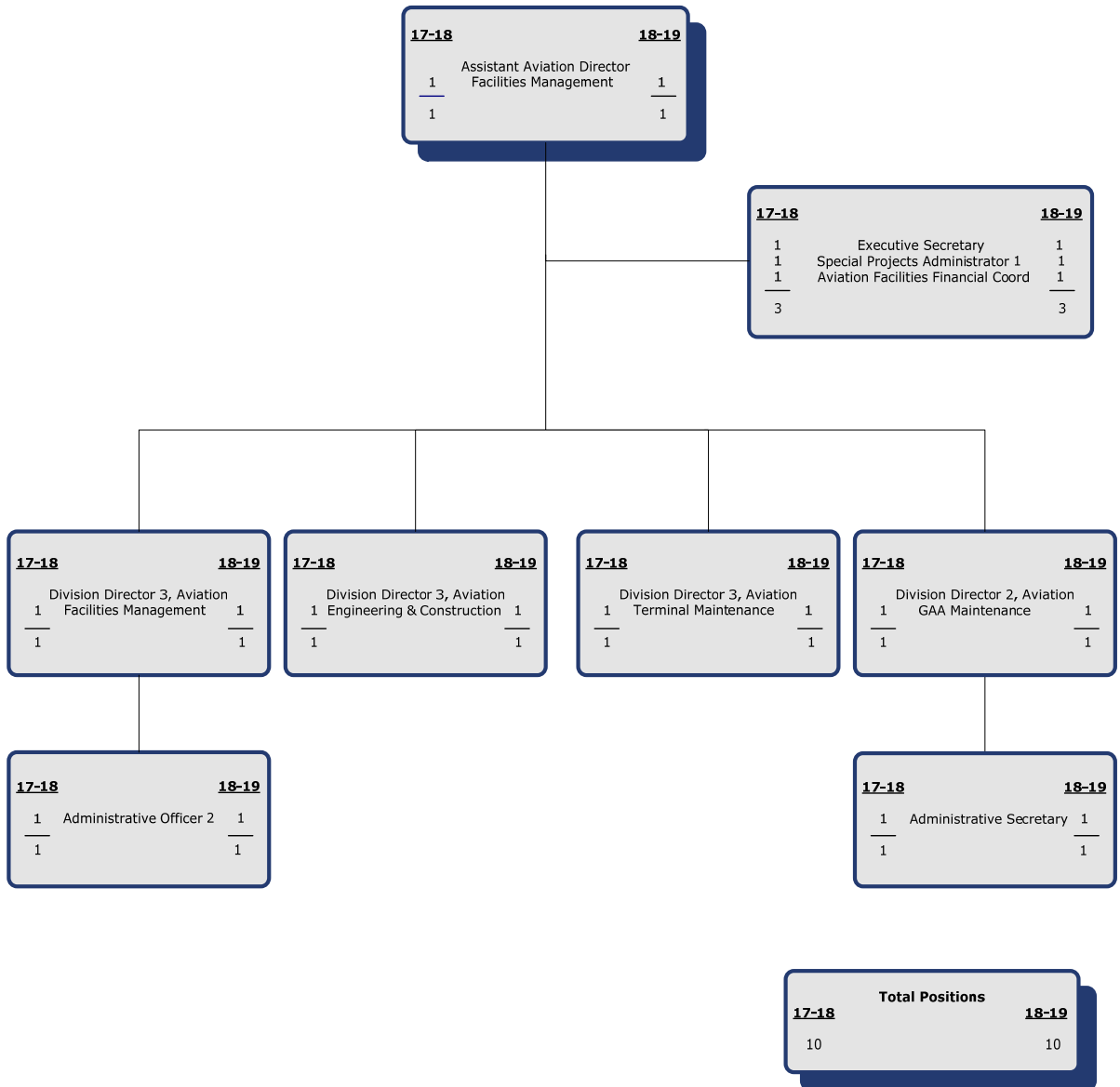
Non applicable

Accomplishments for FY 2018

- Replaced chillers and ac units at various locations throughout the airport
- Replaced incandescent runway edge lighting at Kendall-Tamiami Executive and Miami Homestead General Airports
- Established an underground feeder cable replacement project
- Awarded contracts to CSBE contractors in various trades under the MCC 7040 Pilot Program for Maintenance Construction at MDAD Facilities (the "Pilot Program")
- Completed drainage repairs which significantly reduced flooding in the Employee Parking Lot
- Completed repairs to the gravity sewer system and manholes throughout the well field protection area (North side of MIA)
- Completed roof repairs for passenger loading bridges (PLBs)
- Completed 100 percent of programmable logic controller upgrades at lower D concourse passenger loading bridges
- Retrofitted South Terminal baggage handling and ticket counter lighting to LEDS
- Maintained ISO14001 re-certification
- Replaced Central Collection Plaza dynamic signs
- Completed MIA Central Blvd landscaping project

Facilities Management

Organizational Structure



Mission Statement

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

Responsibilities

- Overseeing the functions of the Facilities Management Group

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5182	Assistant Aviation Director Facilities Management	-	1	1	-
5148	Division Director 3, Aviation	2	3	3	-
5054	Division Director 2, Aviation	1	1	1	-
5232	Aviation Facilities Financial Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0095	Executive Secretary	1	1	1	-
0094	Administrative Secretary	1	1	1	-
	Total	8	10	10	-

Expense Summary

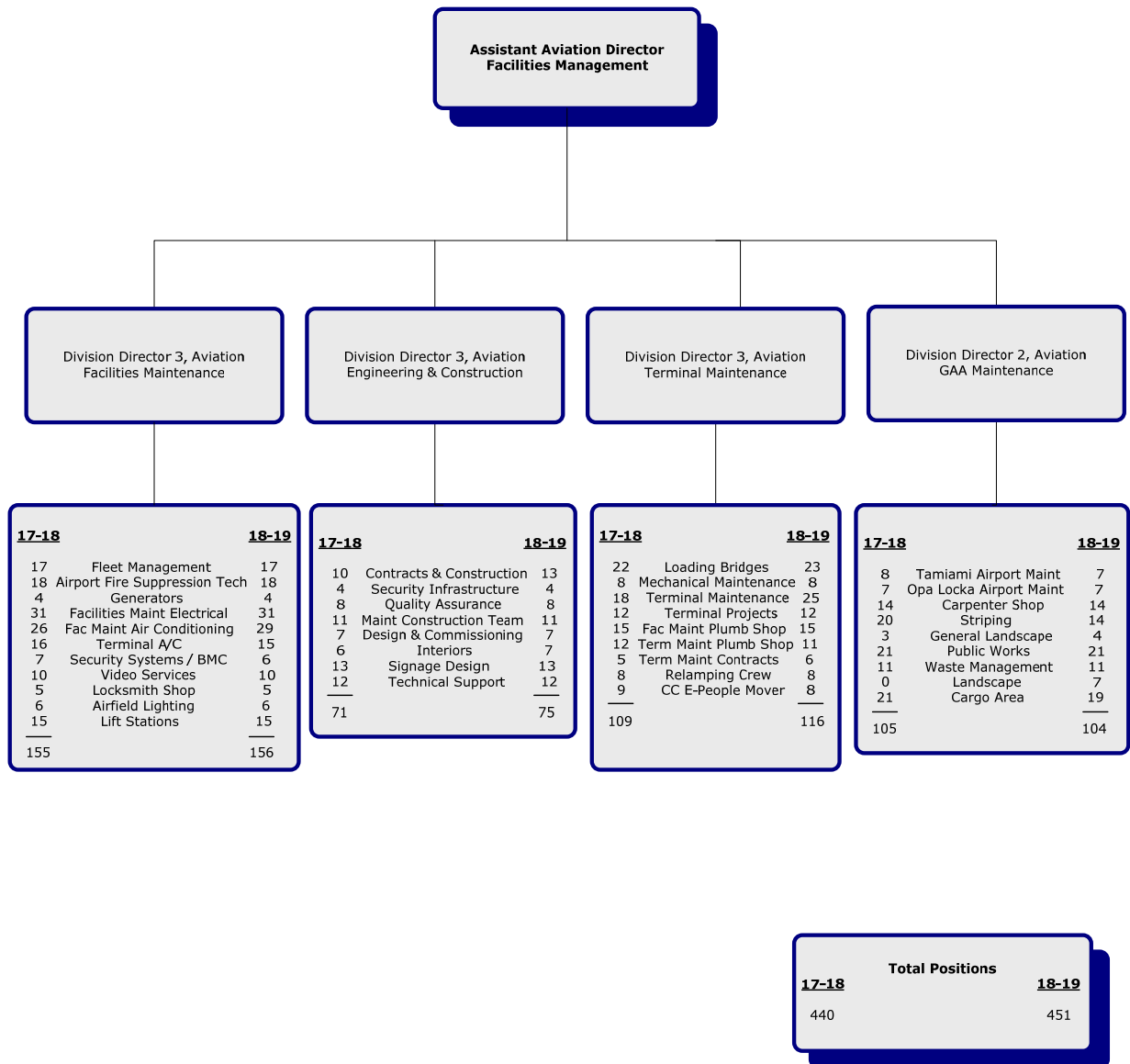
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,036,369	\$ 1,152,811	\$ 1,118,035	\$ (34,776)	-3.0%
Over-time	3,042	7,200	7,200	-	0.0%
Fringes	267,352	340,589	323,866	(16,723)	-4.9%
Total Salary/Fringes	\$ 1,306,763	\$ 1,500,600	\$ 1,449,101	\$ (51,499)	-3.4%
Outside Contracts	-	-	-	-	0.0%
Other Operating	11,339	67,000	66,560	(440)	-0.7%
Capital	-	-	-	-	0.0%
Total	\$ 1,318,102	\$ 1,567,600	\$ 1,515,661	\$ (51,939)	-3.3%

Major Drivers

FY 2017-18 Budget	\$ 1,567,600
Proposed Personnel Costs	
Salary/Fringe Adjustments	(51,499)
Proposed variance in personnel costs	<u>1,516,101</u>
Other Operating	
Decrease in auto expense & parking reimbursement	(440)
FY 2018-19 Budget	<u>\$ 1,515,661</u>

Maintenance

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY19 vs FY18</i>
			<i>FY 2018</i>	<i>FY 2019</i>	
5066	Chief Aviation Facilities Initiation Engineer	1	1	1	-
5069	Chief Aviation Maint Utilities & Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	-	1	1	-
5228	Chief Aviation Safety & Quality Programs	1	1	1	-
5018	Senior Section Chief, Aviation	1	1	1	-
5016	Section Chief, Aviation	3	3	3	-
5249	Airport Building Systems Manager	1	1	1	-
5219	Aviation Interior Design Space Plan Supv	1	1	1	-
5233	Aviation Technical Services Supervisor	1	1	1	-
5248	Airport Building Systems Special	2	2	2	-
6512	Electrician Supervisor	1	1	1	-
6518	Painter Supervisor	1	1	1	-
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supv	1	3	3	-
6574	Electronic-Electrical Equipment Supervisor	1	1	1	-
5262	Airport Maintenance Supervisor	14	14	14	-
5265	Airport Plant Maintenance Supervisor	1	1	1	-
5268	Airport Loading Bridges Maintenance Supv 2	2	2	2	-
5274	Airport Lighting Supervisor	1	1	1	-
5276	Airport Fire Suppression Systems Supervisor	-	1	1	-
5286	Aviation Signage Supervisor	1	1	1	-
6130	Fleet Management Assistant Facility Supv	1	1	1	-
5279	Aviation Automated People Mover Supv	1	1	1	-
6472	Elevator Contract Coordinator	-	-	1	1
0812	Administrative Officer 3	-	-	1	1
0811	Administrative Officer 2	1	1	1	-
5271	Facilities Maintenance Contract Specialist	3	3	3	-
6474	Elevator Contract Specialist	1	1	6	5
6481	Interior Design Specialist	2	2	3	1
1023	Engineer 4	2	2	2	-
1022	Engineer 3	2	3	3	-
1033	Architect 2	1	1	1	-
1032	Architect 1	2	2	2	-
5489	Airport Architectural Drafter 2	11	11	11	-
7359	Landscape Architect 3	1	1	1	-
6612	Construction Manager 3	1	1	1	-
6611	Construction Manager 2	2	2	2	-
6610	Construction Manager 1	1	1	1	-
6465	Sr Technical Services Planner/Scheduler	1	1	1	-
6466	Technical Services Planner/Scheduler	7	8	9	1
1845	Sr Systems Analyst/Programmer	2	2	2	-

Maintenance

Personnel Summary (cont)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5263	Aviation Maintenance Services Superintendent	-	-	1	1
6601	Construction Field Representative	-	-	1	1
1827	Computer Tech 2	1	1	1	-
5380	Airport Senior Cadastral Technician	1	1	1	-
5379	Airport Cadastral Technician	1	1	1	-
5294	Airport Buyer	1	1	-	(1)
5295	Airport Purchasing Specialist	-	-	1	1
0013	Clerk 4	2	2	2	-
5272	Airport Facilities Superintendent	17	17	16	(1)
5275	Airport BMS Operator	4	5	5	-
5462	Airport Waste Plant Operator	-	-	4	4
5463	Airport Lighting Technician	5	5	5	-
5377	Airport Automated People Mover Technician	8	8	7	(1)
5474	Airport Electronic Electrical Equipment Tech 2	4	4	4	-
5472	Airport Electronic Electrical Equipment Tech 1	21	21	22	1
5479	Airport Fire Suppression Systems Technician	14	15	15	-
5420	Airport Waste Plant Electrician	5	5	1	(4)
5406	Airport Service Equipment Mechanic	1	1	-	(1)
5404	Airport Maintenance Mechanic	74	75	76	1
5403	Airport Maintenance Repairer	13	13	11	(2)
5407	Airport Heavy Truck Tire Repairer	-	1	1	-
5416	Airport Light Equipment Technician	3	3	3	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	12	12	12	-
5421	Airport Plant Mechanic	8	10	10	-
5429	Airport Automotive Equipment Operator 3	6	7	10	3
5428	Airport Automotive Equipment Operator 2	20	20	19	(1)
5427	Airport Automotive Equipment Operator 1	8	8	8	-
5401	Airport Automotive Support Specialist	2	2	2	-
5438	Airport Carpenter/Rofer	1	1	2	1
5442	Airport Carpenter	10	10	10	-
5444	Airport Electrician	16	16	16	-
5446	Airport Locksmith	5	5	5	-
5448	Airport Painter	27	27	28	1
5450	Airport Machinist	1	1	1	-
5452	Airport Plumber	14	18	17	(1)
5454	Airport Mason	2	2	2	-
5456	Airport Refrigeration/Air Conditioning Mechanic	19	19	19	-
5458	Airport Sign Painter	4	4	4	-
5460	Airport Welder	2	2	2	-
5461	Airport Sprayer	3	3	3	-
5464	Airport Heavy Equipment Technician	8	9	9	-
Total		422	440	451	11

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
<i>Salary/Fringes</i>					
Regular	\$ 28,438,871	\$ 29,482,930	\$ 30,257,890	\$ 774,960	2.6%
Over-time	2,013,314	1,460,907	1,595,907	135,000	9.2%
Fringes	9,338,193	10,533,566	11,673,980	1,140,414	10.8%
<i>Total Salary/Fringes</i>	\$ 39,790,378	\$ 41,477,403	\$ 43,527,777	\$ 2,050,374	4.9%
Outside Contracts	58,923,199	67,124,209	67,043,985	(80,224)	-0.1%
MOU	294,728	618,000	648,000	30,000	4.9%
Utilities	2,659,242	3,010,000	3,030,000	20,000	0.7%
Other Operating	5,567,646	7,818,755	9,284,855	1,466,100	18.8%
Capital	2,210,395	564,500	1,300,100	735,600	130.3%
<i>Total</i>	\$ 109,445,589	\$ 120,612,867	\$ 124,834,717	\$ 4,221,850	3.5%

Major Drivers

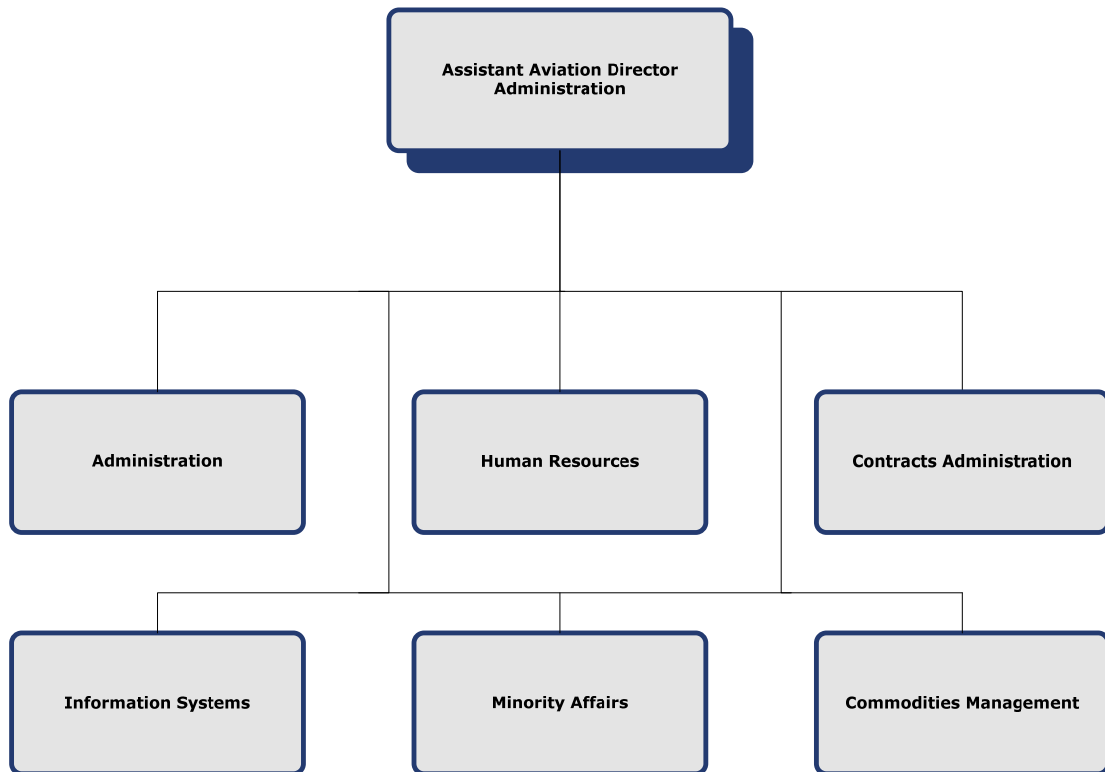
FY 2017-18 Budget	\$ 120,612,867
Proposed Personnel Costs	
Salary/Fringe Adjustments	1,915,374
Increase in over-time	135,000
Proposed variance in personnel costs	122,663,241
Outside Contract Services	
Increase in motor vehicle maintenance, outside maintenance service, vehicle towing service, miscellaneous maintenance contracts, maintenance & repair of automatic & roll up doors, elevator maintenance, operation & maintenance for MIA Mover train, runway painting, and landscape services	10,533,638
Decrease in operation & maintenance for NTD train, outside contract services, maintenance & service of wheelchair lifts, air conditioning maintenance, fire protection system, and building maintenance	(10,613,862)
MOU	
Increase in EnergyCAP	30,000
Utilities	
Increase in County disposal fees	20,000
Other Operating	
Increase in equipment rental, memberships, auto expense & parking reimbursement, travel expense, registration fees, license & permit fees, other fuels & lubrications, air conditioning filters, locks, hinges & closers hardware, carpets, ballasts, repair parts for loading bridge, air conditioner controllers, electronic parts, airfield lighting material, office supplies, office furniture & equipment, minor equipment, food, and drafting room supplies	2,157,300
Decrease in uniform rental & cleaning service, rental expense, auto expense reimbursement, miscellaneous general & administrative expense, fuel, repair parts other than auto, tires & tubes, expendable tools, repair & maintenance supplies, computer hardware, GSA office supplies, fire fighting foam & chemical agents, cleaning supplies, safety equipment & supplies, electrical fixtures, plumbing fixtures, construction material & supplies, and repair parts for trucks, buses, construction equipment, tractors & mowers	(691,200)
Capital	
Increase in other machinery, equipment & furniture, minor improvements to buildings, shop equipment, office furniture & equipment, and heavy moving & construction equipment	735,600
FY 2018-19 Budget	\$ 124,834,717

Administration Group

Overview

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

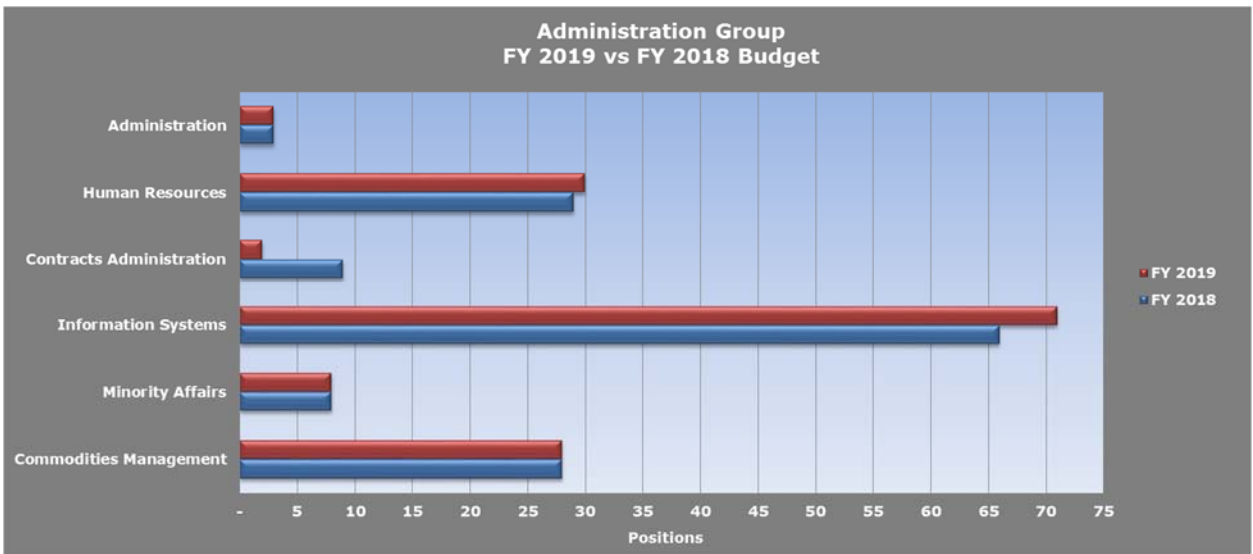
Organizational Structure



Total Positions	
<u>17-18</u>	<u>18-19</u>
143	142

Personnel Summary

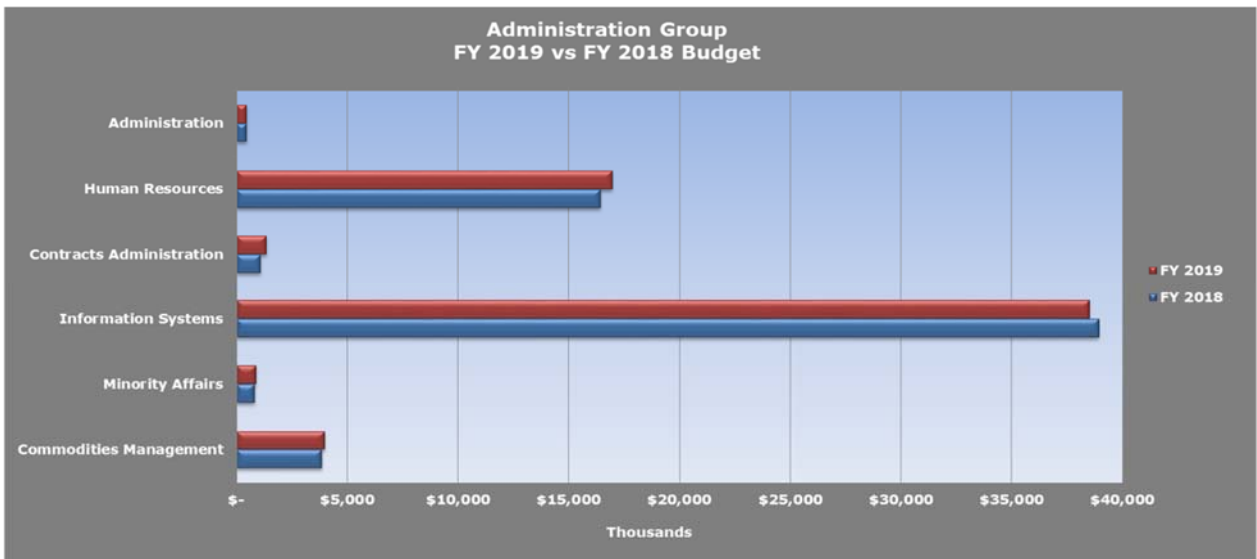
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Administration	3	3	3	-
Human Resources	24	29	30	1
Contracts Administration	8	9	2	(7)
Information Systems	61	66	71	5
Minority Affairs	8	8	8	-
Commodities Management	23	28	28	-
Total	127	143	142	(1)



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Administration Group; overall there is a decrease in personnel for the group, with the major decrease reflected in the Contracts Administration Division due to the reorganization of staff.

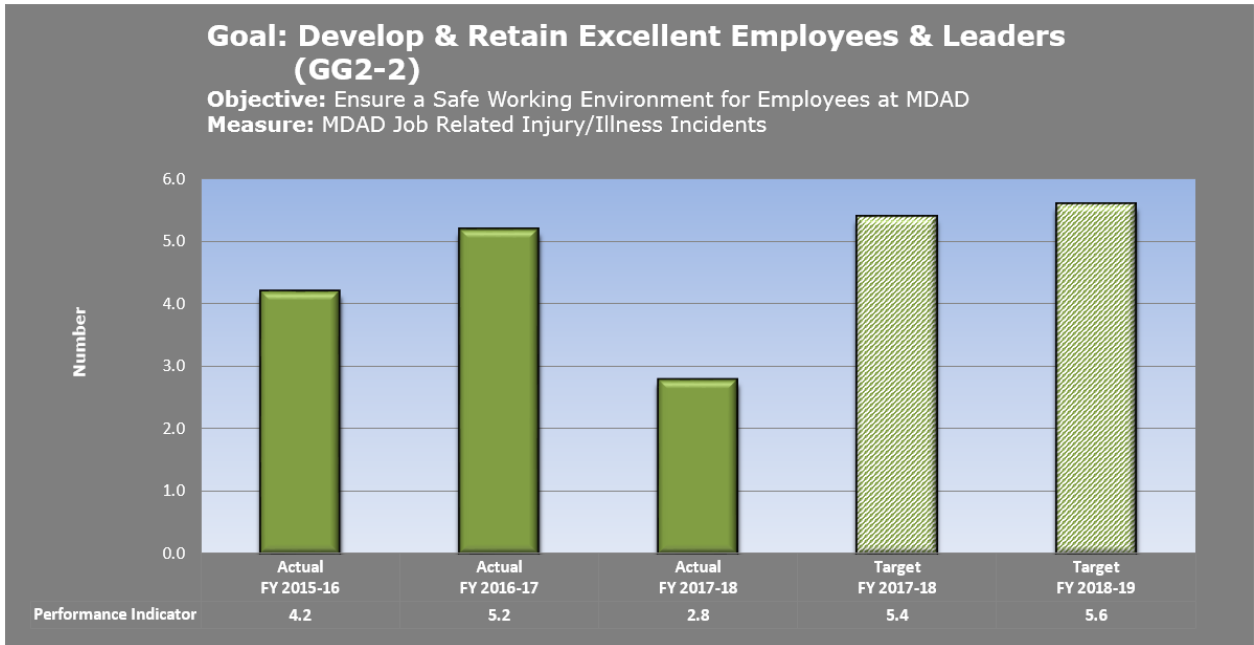
Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Administration	\$ 411,399	\$ 463,431	\$ 457,686	\$ (5,745)	-1.2%
Human Resources	12,716,777	16,452,010	16,970,344	518,334	3.2%
Contracts Administration	864,777	1,099,780	1,379,617	279,837	25.4%
Information Systems	37,090,181	38,916,434	38,513,662	(402,772)	-1.0%
Minority Affairs	753,717	846,707	888,943	42,236	5.0%
Commodities Management	3,404,864	3,852,738	4,008,868	156,130	4.1%
Total	\$ 55,241,716	\$ 61,631,100	\$ 62,219,120	\$ 588,020	1.0%

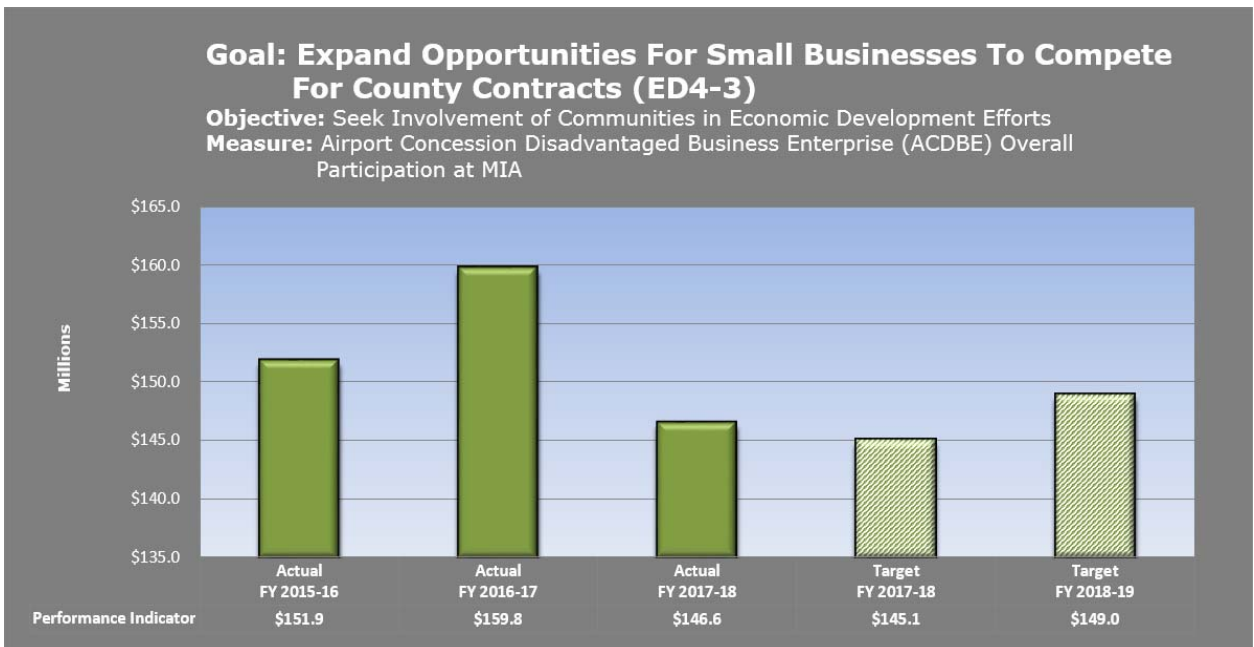


The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Administration Group; overall there is an increase in expenses for the group, with the major increase reflected in the Human Resources Division.

Group Goals(s)/Performance Measures

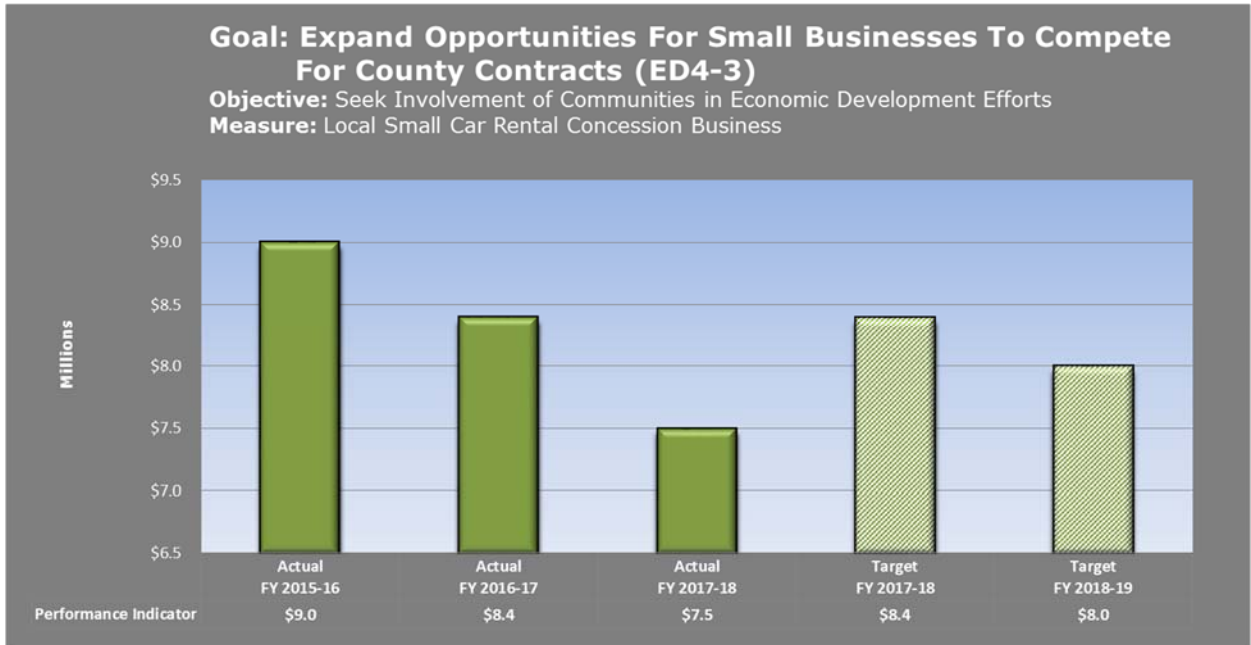


The chart above illustrates the actual and the target for the average number of accidents that occur on a monthly basis, it is comprised of two categories non-chargeable and chargeable preventable; for FY 2017-18 the actual was below the target.

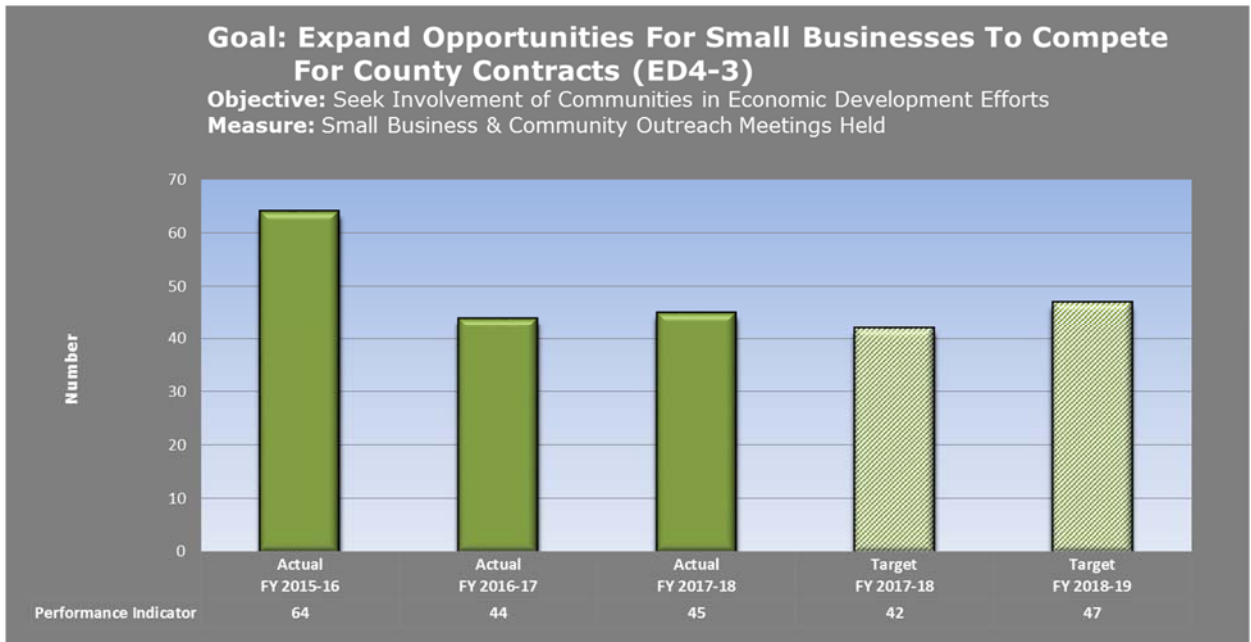


The chart above illustrates the actual and the target of the Airport Concession Disadvantaged Business Enterprise (ACDBE) which ensures that small and disadvantaged business are provided the maximum opportunity to participate in airport contracts; for FY 2017-18 the actual exceeded the target.

Group Goals(s)/Performance Measures (cont)



The chart above illustrates the actual and the target of the local small car rental facilities; for FY 2017-18 the actual was below the target.



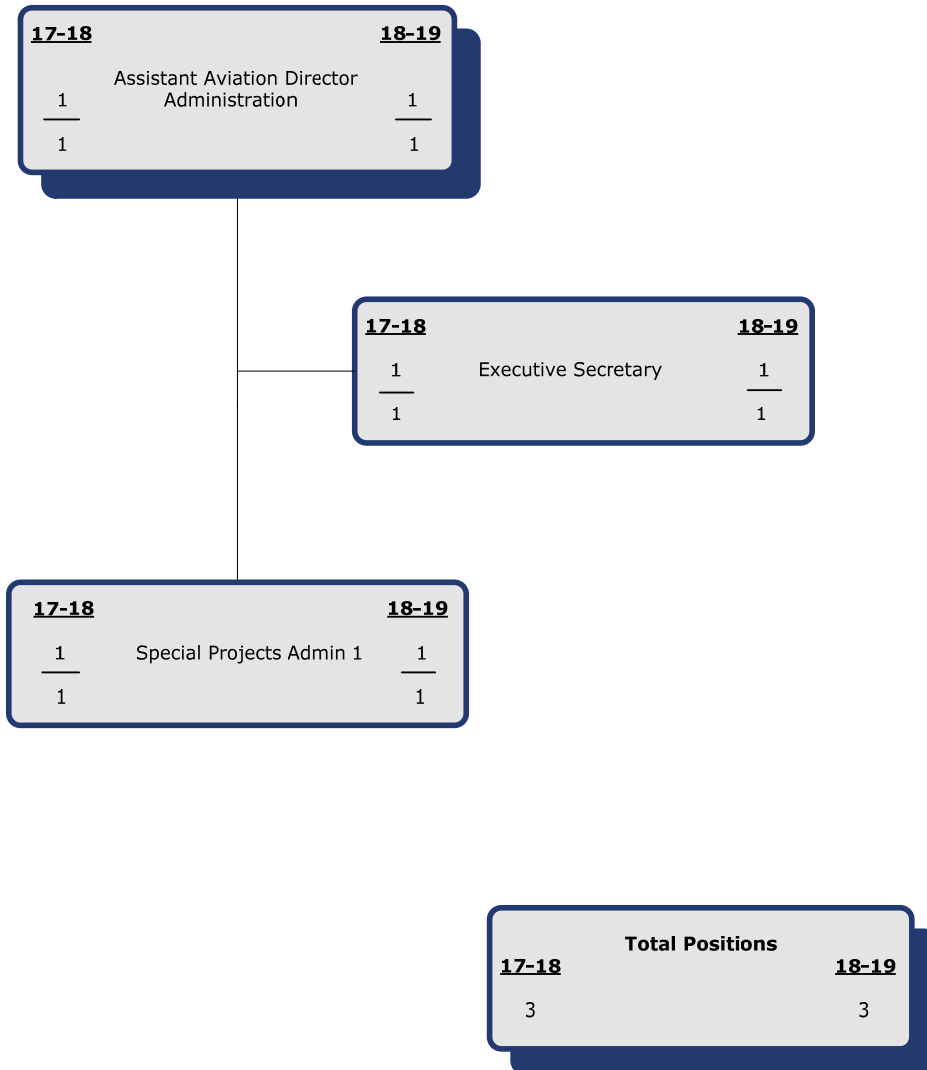
The chart above illustrates the actual and the target of the Small Business and Community Outreach Meetings Held which is a monthly meeting to present upcoming opportunities from MDAD and various county departments; information on legal, financial and human resource assistance and current economic conditions are provided; for FY 2017-18 the actual exceeded the target.

Accomplishments for FY 2018

- Responded in a timely manner to all Disciplinary Action Reports (DAR) and Results of Classification (ROC) received
- Coordinated and facilitated informational workshops on Miami-Dade County's New Healthcare Benefits Redesign
- Conducted classroom training sessions and Lunch and Learn sessions
- Coordinated college internship programs with the Florida Airports Council, Florida Memorial University, Miami-Dade College and Mayor's Executive Internship Program
- Conducted Employee Development Training Needs Survey
- Introduced Employee Development Resource Center that has books, DVDs, and CDs
- Completed all department-wide duplication requests received within the agreed upon date
- Created a General Records Maintenance (GRM) storage database to better manage and account for storage boxes
- Established procedure to expedite certificate of insurance processing within 3 working days of receipt
- Implemented the E-solicitation process so that interested proposers can download MDAD solicitations
- Continued to streamline the solicitation process for contracts and conducted workshops to provide information on the solicitation process in order to obtain the necessary services
- Installed Automated Passenger (APC) kiosk in the D FIS and J FIS areas
- Implemented flight information web pages for mobile devices
- Replaced/upgraded the MIA Public Address System Infrastructure (PASI)
- Received recognition from US Office of Inspector General as one of the top five airports in the nation for engaging small businesses participation at MIA
- Continued to work with Maintenance division to expedite purchase of non-stock items
- Received ISO 14001 re-certification for Procurement
- Acquired Warehouse budget from the Maintenance division
- Reduced use of paper as part of the ISO 14001

Administration

Organizational Structure



Mission Statement

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

Responsibilities

- Overseeing the functions of the Administration Group

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 19 vs FY 18</i>
5182	Assistant Aviation Director Administration	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0095	Executive Secretary	1	1	1	-
	Total	3	3	3	-

Expense Summary

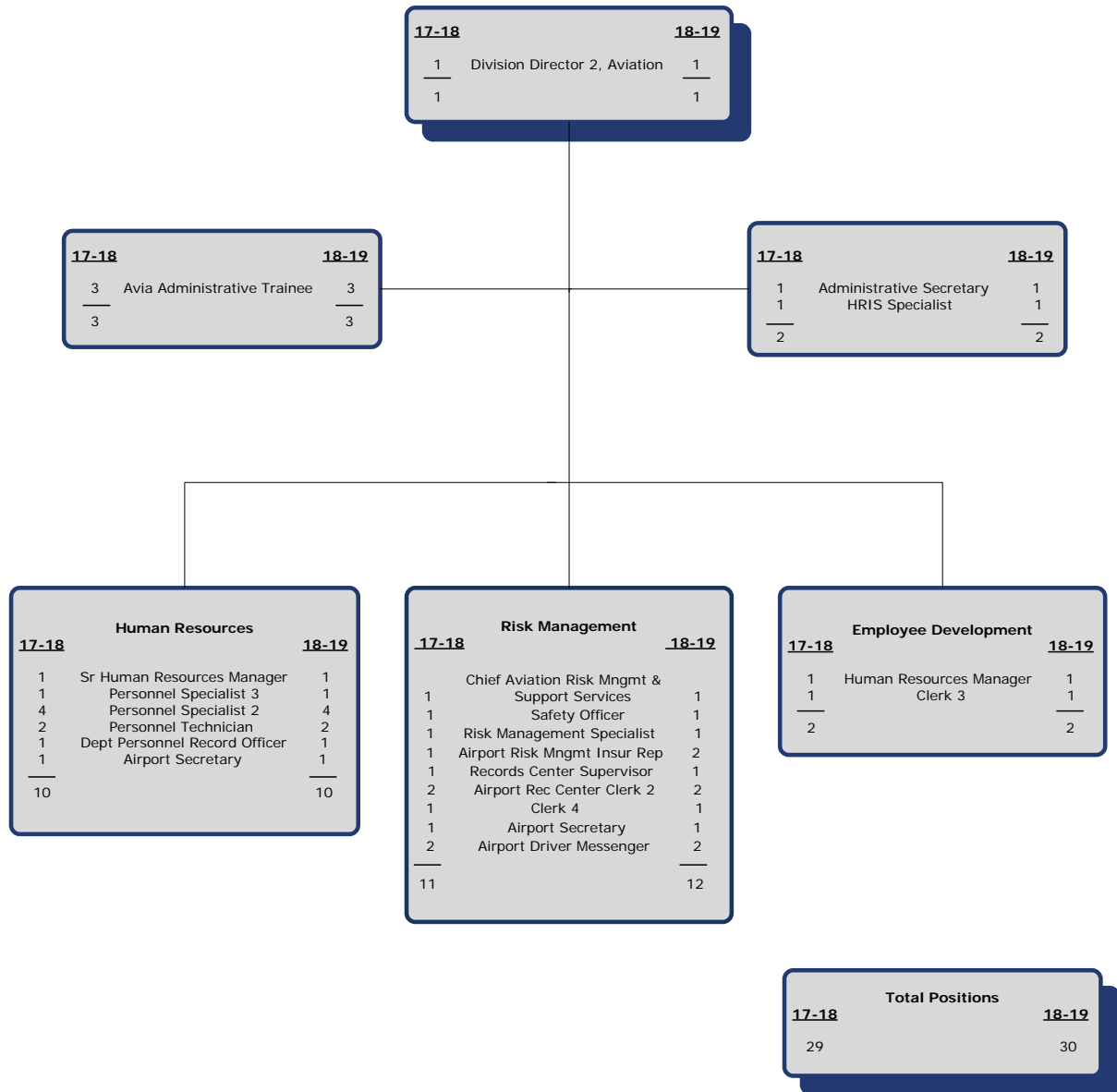
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 287,758	\$ 312,579	\$ 309,774	\$ (2,805)	-0.9%
Over-time	-	600	-	(600)	-100.0%
Fringes	114,218	108,402	116,562	8,160	7.5%
Total Salary/Fringes	\$ 401,975	\$ 421,581	\$ 426,336	\$ 4,755	1.1%
Outside Contracts	3,082	27,500	17,500	(10,000)	-36.4%
Other Operating	6,341	14,350	13,850	(500)	-3.5%
Capital	-	-	-	-	0.0%
Total	\$ 411,399	\$ 463,431	\$ 457,686	\$ (5,745)	-1.2%

Major Drivers

FY 2017-18 Budget	\$ 463,431
Proposed personnel costs	
Salary/Fringe Adjustments	5,355
Decrease in over-time	(600)
Proposed variance in personnel costs	<u>468,186</u>
Outside Contract Services	
Decrease in consulting services	(10,000)
Other Operating	
Decrease in minor equipment	(500)
FY 2018-19 Budget	<u>\$ 457,686</u>

Human Resources

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
0417	Senior Human Resources Manager	1	1	1	-
0416	Human Resources Manager	1	1	1	-
5109	Chief, Aviation Risk Mngmt & Support Svcs	1	1	1	-
0230	Records Center Supervisor	1	1	1	-
0811	Administrative Officer 2	1	-	-	-
0461	HRIS Specialist	1	1	1	-
1973	Risk Management Specialist	1	1	1	-
1965	Safety Specialist 2	1	-	-	-
0414	Personnel Specialist 3	1	1	1	-
1966	Safety Officer	-	1	1	-
0412	Personnel Specialist 2	2	4	4	-
5382	Airport Personnel Technician	3	2	2	-
0013	Clerk 4	1	1	1	-
0012	Clerk 3	2	1	1	-
5322	Airport Records Center Clerk 2	1	2	2	-
0808	Aviation Administrative Trainee	-	3	3	-
0207	Departmental Personnel Records Officer	-	1	1	-
5321	Airport Risk Management Insurance Rep	-	1	2	1
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
5343	Airport Driver Messenger	2	2	2	-
Total		24	29	30	1

Expense Summary

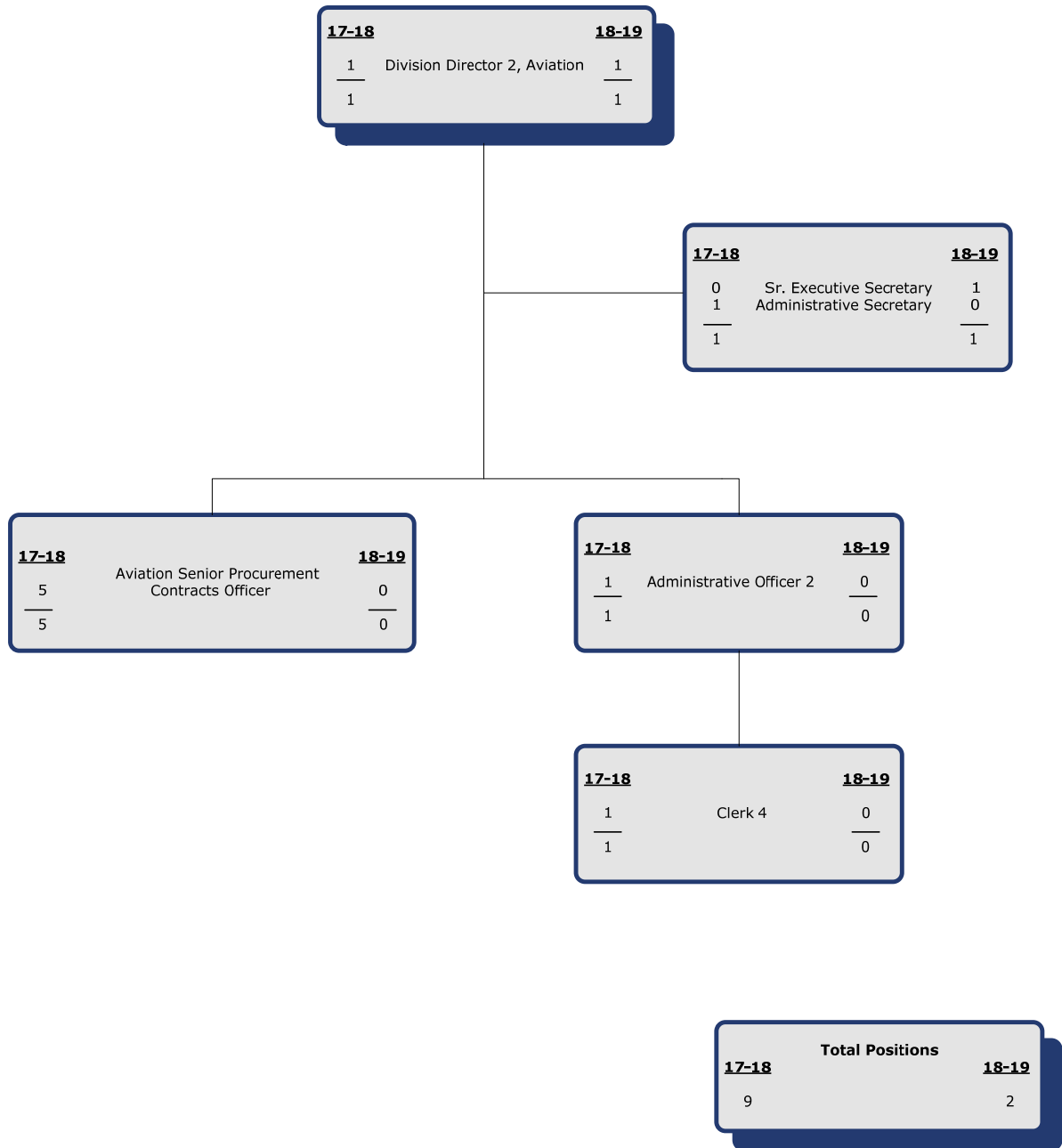
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,567,779	\$ 1,759,292	\$ 1,815,645	\$ 56,353	3.2%
Over-time	3,149	8,500	8,500	-	0.0%
Fringes	3,973,878	4,401,388	4,962,519	561,131	12.7%
Total Salary/Fringes	\$ 5,544,806	\$ 6,169,180	\$ 6,786,664	\$ 617,484	10.0%
Outside Contracts	54,390	404,500	329,500	(75,000)	-18.5%
Insurance	6,853,943	9,401,000	9,401,000	-	0.0%
MOU	143,496	186,000	186,000	-	0.0%
Other Operating	102,477	270,330	217,180	(53,150)	-19.7%
Capital	17,664	21,000	50,000	29,000	138.1%
Total	\$ 12,716,777	\$ 16,452,010	\$ 16,970,344	\$ 518,334	3.2%

Major Drivers

FY 2017-18 Budget	\$ 16,452,010
Proposed personnel costs	
Salary/Fringe Adjustments	617,484
Proposed variance in personnel costs	17,069,494
Outside Contract Services	
Decrease in advertising and outside contract services	(75,000)
Other Operating	
Decrease in rental of equipment, auto expense & parking reimbursement, inservice training, educational seminars, awards & recognition, and office supplies	(53,150)
Capital	
Increase in medical rescue equipment	29,000
FY 2018-19 Budget	\$ 16,970,344

Contracts Administration

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Budget FY 2018</i>	<i>Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5297	Aviation Sr Procurement Contracts Officer	4	5	-	(5)
0811	Administrative Officer 2	1	1	-	(1)
5313	Airport Sr Executive Secretary	-	-	1	1
0013	Clerk 4	1	1	-	(1)
0094	Administrative Secretary	1	1	-	(1)
Total		8	9	2	(7)

Expense Summary

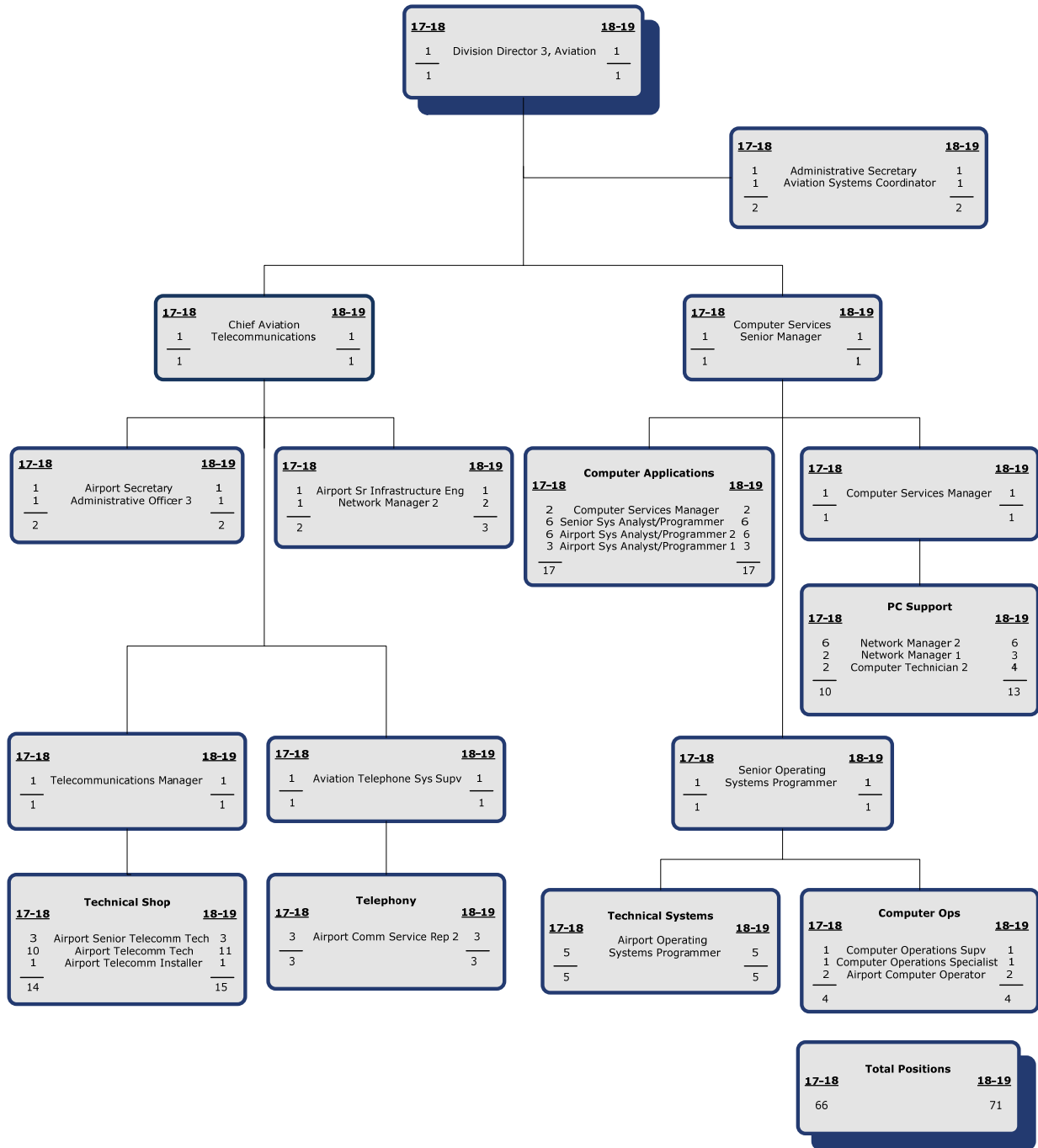
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 633,786	\$ 782,799	\$ 233,284	\$ (549,515)	-70.2%
Over-time	624	3,000	-	(3,000)	-100.0%
Fringes	187,912	246,081	71,228	(174,853)	-71.1%
Total Salary/Fringes	\$ 822,322	\$ 1,031,880	\$ 304,512	\$ (727,368)	-70.5%
Outside Contracts	36,033	47,000	47,000	-	0.0%
MOU	-	-	1,014,705	1,014,705	100.0%
Other Operating	6,422	20,900	13,400	(7,500)	-35.9%
Capital	-	-	-	-	0.0%
Total	\$ 864,777	\$ 1,099,780	\$ 1,379,617	\$ 279,837	25.4%

Major Drivers

FY 2017-18 Budget	\$ 1,099,780
Proposed personnel costs	
Salary/Fringe Adjustments	(724,368)
Decrease in over-time	(3,000)
Proposed variance in personnel costs	<u>372,412</u>
MOU	
Increase in procurement services	1,014,705
Other Operating	
Decrease in publications, memberships, registration fees, and office supplies	(7,500)
FY 2018-19 Budget	<u>\$ 1,379,617</u>

Information Systems

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5148	Division Director 3, Aviation	1	1	1	-
5281	Chief Aviation Telecommunications	-	1	1	-
5349	Aviation Sr Infrastructure Sys Engineer	1	1	1	-
1848	Computer Services Senior Manager	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1847	Computer Services Manager	3	3	3	-
1833	Network Manager 2	7	7	8	1
1832	Network Manager 1	2	2	3	1
5290	Aviation Systems Coordinator	1	1	1	-
1821	Computer Operations Supervisor	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
1851	Senior Operating Systems Programmer	1	-	1	1
5355	Airport Operating Systems Programmer	5	5	5	-
5353	Airport Systems Analyst/Programmer 2	7	6	6	-
5352	Airport Systems Analyst/Programmer 1	3	3	3	-
1845	Senior Systems Analyst/Programmer	4	7	6	(1)
5356	Airport Computer Operations Specialist	1	1	1	-
5214	Airport Sr Telecommunications Technician	3	3	3	-
5213	Airport Telecommunications Technician	7	10	11	1
1827	Computer Technician 2	2	2	4	2
5354	Airport Computer Operator	2	2	2	-
5208	Airport Telecommunications Installer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
0812	Administrative Officer 3	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
	Total	61	66	71	5

Expense Summary

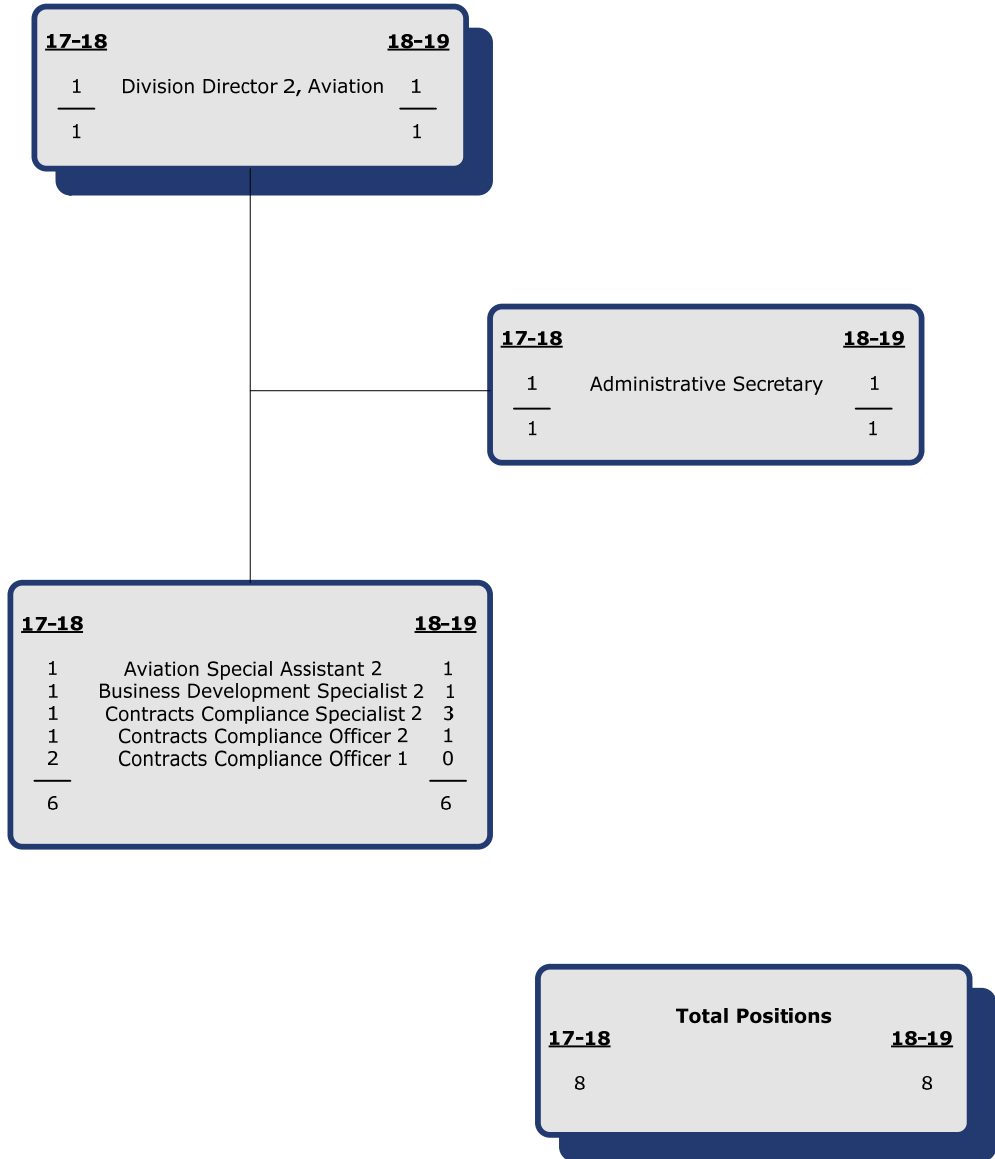
	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY 2019 vs FY 2018</i>	
				\$	%
<i>Salary/Fringes</i>					
Regular	\$ 5,958,660	\$ 6,021,928	\$ 6,347,456	\$ 325,528	5.4%
Over-time	15,214	45,000	45,000	-	0.0%
Fringes	1,641,082	1,834,746	2,091,675	256,929	14.0%
<i>Total Salary/Fringes</i>	\$ 7,614,956	\$ 7,901,674	\$ 8,484,131	\$ 582,457	7.4%
Outside Contracts	14,665,075	15,425,345	12,608,946	(2,816,399)	-18.3%
MOU	5,065,371	4,203,214	6,416,624	2,213,410	52.7%
Utilities	8,684,861	9,057,114	9,057,114	-	0.0%
Other Operating	402,902	998,587	1,253,992	255,405	25.6%
Capital	657,016	1,330,500	692,855	(637,645)	-47.9%
<i>Total</i>	\$ 37,090,181	\$ 38,916,434	\$ 38,513,662	\$ (402,772)	-1.0%

Major Drivers

FY 2017-18 Budget	\$ 38,916,434
Proposed personnel costs	
Salary/Fringe Adjustments	582,457
Proposed variance in personnel costs	39,498,891
Outside Contract Services	
Increase in computer hardware maintenance, computer software support services, and CUTE operations & maintenance	1,020,261
Decrease in consulting services, outside printing, software maintenance, and repairs & maintenance	(3,836,660)
MOU	
Increase in services provided by ITD for radios, data processing services, Payment Card Industry (PCI) compliance and Community Information & Outreach (CIO) Department for web portal maintenance	2,213,410
Other Operating	
Increase in auto expense reimbursement, travel expense, registration fees, repairs & maintenance supplies, office supplies, and radio parts	483,500
Decrease in auto expense & parking reimbursement, license & permit fees, educational seminars, minor equipment, computer hardware, computer software and miscellaneous operating supplies	(228,095)
Capital	
Increase in other machinery, equipment and furniture	174,500
Decrease in radio equipment, shop replacement, computer software replacement, and replacement of telephone equipment	(812,145)
FY 2018-19 Budget	\$ 38,513,662

Minority Affairs

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	1	1	1	-
5138	Aviation Special Assistant 2	1	1	1	-
0877	Contracts Compliance Specialist 2	1	2	3	1
3677	Business Development Specialist 2	1	1	1	-
3624	SBD Contract Compliance Officer 2	1	1	1	-
3623	SBD Contract Compliance Officer 1	2	1	-	(1)
0094	Administrative Secretary	1	1	1	-
Total		8	8	8	-

Expense Summary

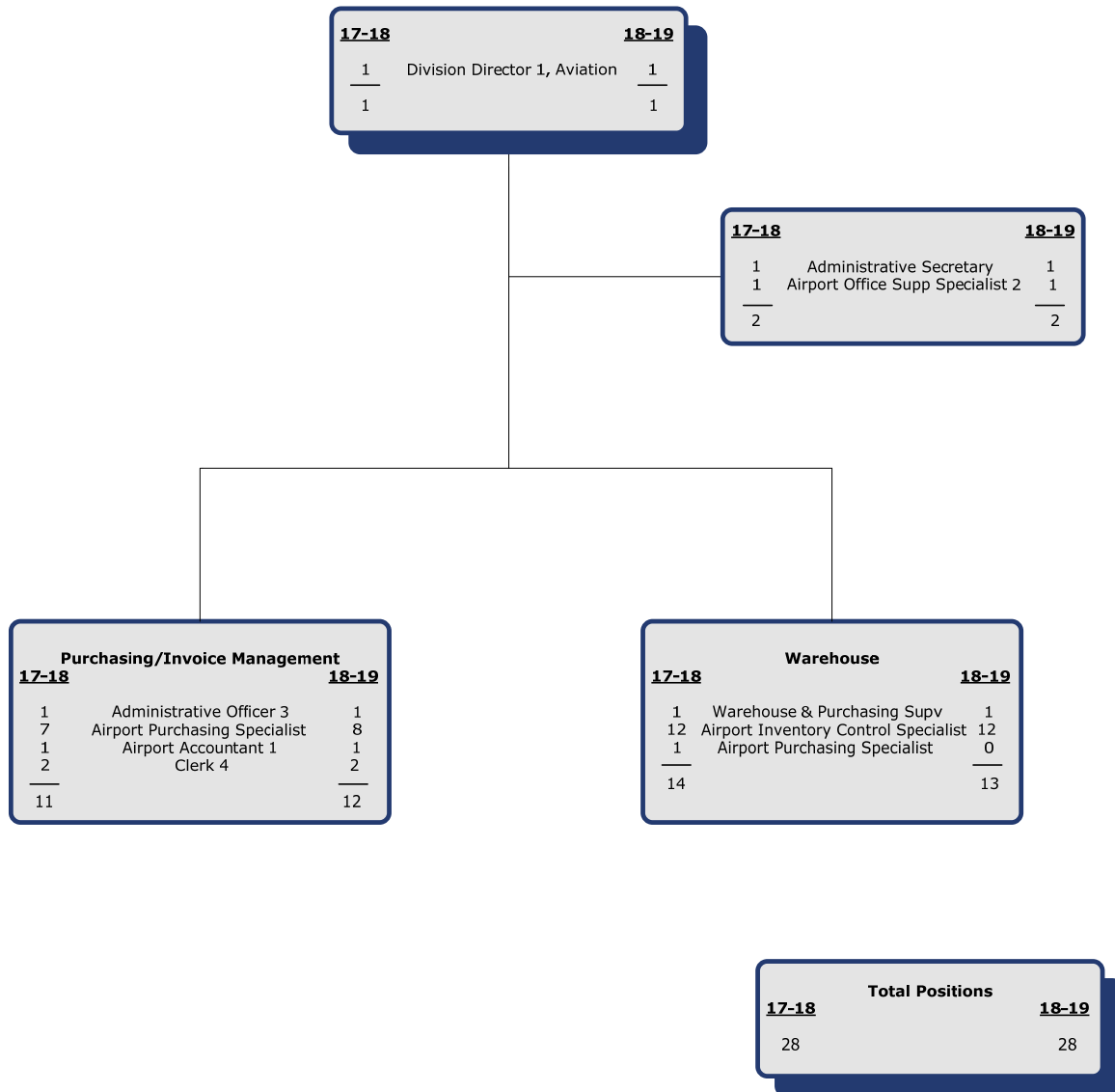
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 569,453	\$ 621,661	\$ 648,061	\$ 26,400	4.2%
Over-time	40	-	-	-	0.0%
Fringes	181,267	202,096	225,432	23,336	11.5%
Total Salary/Fringes	\$ 750,760	\$ 823,757	\$ 873,493	\$ 49,736	6.0%
MOU	-	-	-	-	0.0%
Other Operating	2,958	22,950	15,450	(7,500)	-32.7%
Capital	-	-	-	-	0.0%
Total	\$ 753,717	\$ 846,707	\$ 888,943	\$ 42,236	5.0%

Major Drivers

FY 2017-18 Budget	\$ 846,707
Proposed personnel costs	
Salary/Fringe Adjustments	49,736
Proposed variance in personnel costs	<u>896,443</u>
Other Operating	
Decrease in publications, memberships, auto expense and parking reimbursement, tolls reimbursement, travel expense, registration fees, educational seminars, miscellaneous general & administrative expense, office supplies, and clothing & uniforms	(7,500)
FY 2018-19 Budget	<u><u>\$ 888,943</u></u>

Commodities Management

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

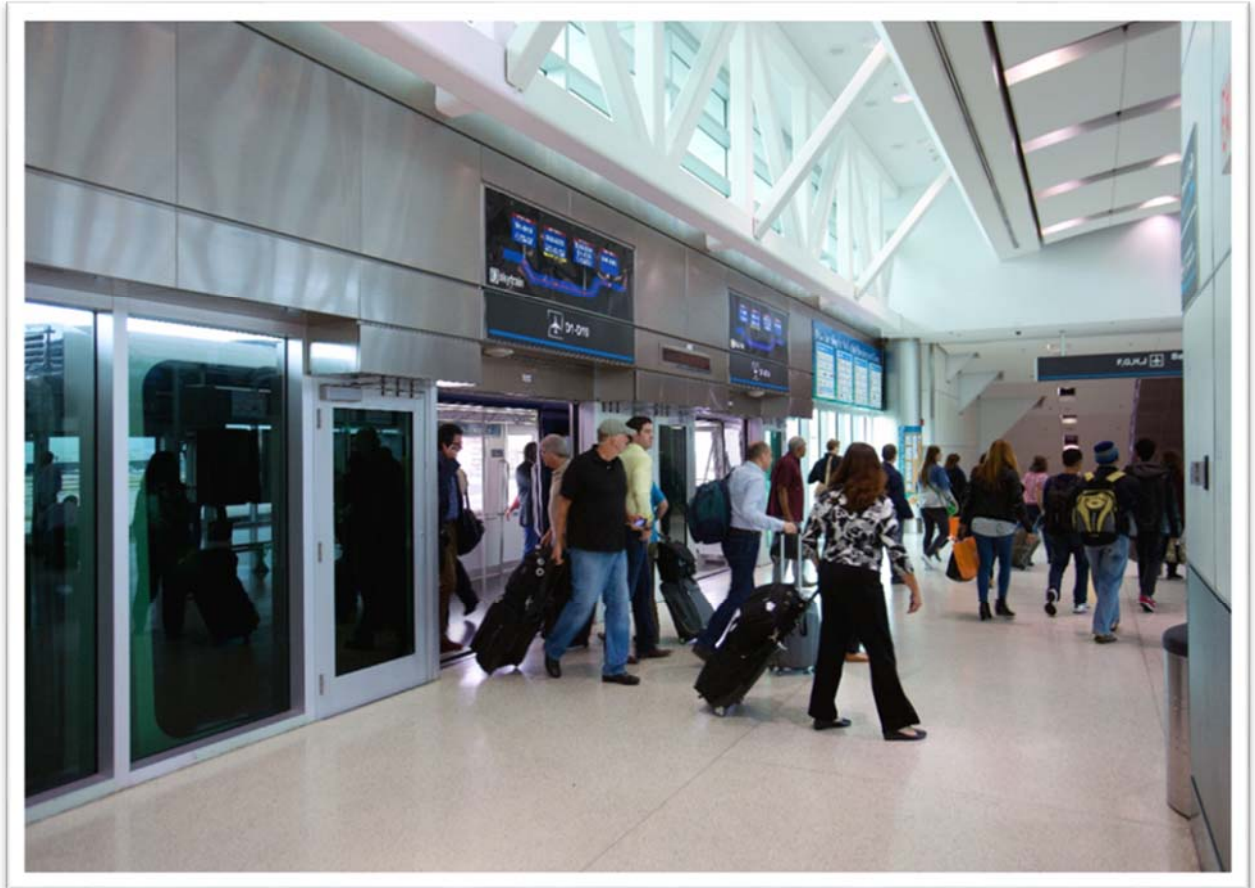
<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY19 vs FY18</i>
			<i>FY 2018</i>	<i>FY 2019</i>	
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5339	Airport Accountant 1	1	1	1	-
5277	Aviation Warehouse & Purchasing Supv	1	1	1	-
5295	Airport Purchasing Specialist	7	8	8	-
5320	Airport Inventory Control Specialist	8	12	12	-
0013	Clerk 4	2	2	2	-
0094	Administrative Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
	Total	23	28	28	-

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,545,456	\$ 1,689,785	\$ 1,761,170	\$ 71,385	4.2%
Over-time	19,466	27,050	27,050	-	0.0%
Fringes	531,727	636,014	697,659	61,645	9.7%
Total Salary/Fringes	\$ 2,096,650	\$ 2,352,849	\$ 2,485,879	\$ 133,030	5.7%
Outside Contracts	31,128	36,500	36,100	(400)	-1.1%
MOU	-	500	-	(500)	-100.0%
Charges for County Services	253,401	260,389	260,389	-	0.0%
Other Operating	1,023,686	1,202,500	1,226,500	24,000	2.0%
Capital	-	-	-	-	0.0%
Total	\$ 3,404,864	\$ 3,852,738	\$ 4,008,868	\$ 156,130	4.1%

Major Drivers

FY 2017-18 Budget	\$ 3,852,738
Proposed personnel costs	
Salary/Fringe Adjustments	133,030
Proposed variance in personnel costs	3,985,768
Outside Contract Services	
Decrease in outside contract services	(400)
MOU	
Decrease GSA printing & reproduction services	(500)
Other Operating	
Increase in rental of copy machines, ceiling tile, repairs & maintenance supplies, construction supplies for runway, taxiway, apron & road, horticultural & chemical supplies, cleaning supplies, and miscellaneous operating supplies	82,000
Decrease in other fuel & lubricants, batteries, ballasts, building paint, sign material, air conditioner controllers, clothing & uniforms, safety equipment & supplies, and plastic bags	(58,000)
FY 2018-19 Budget	\$ 4,008,868



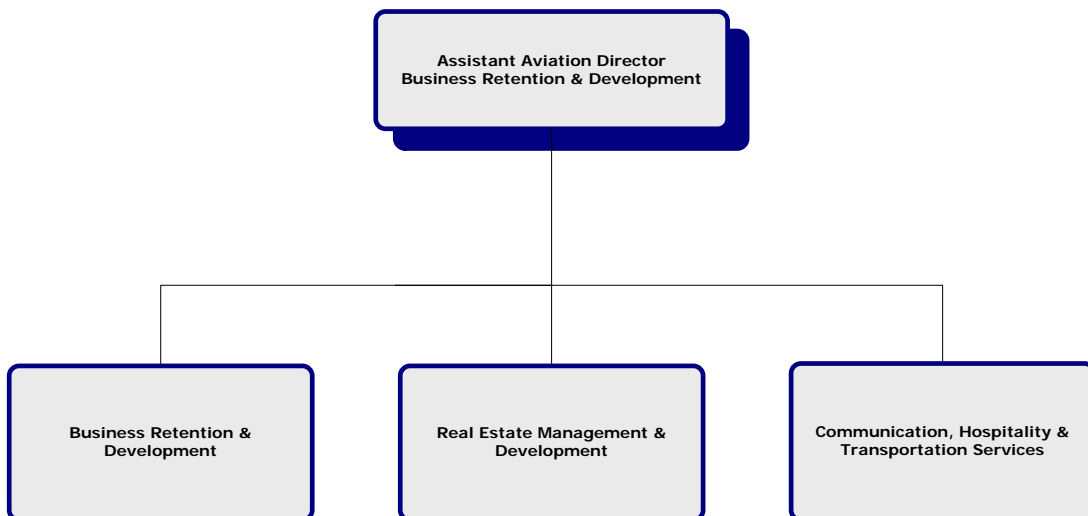
The Miami International Airport Mover can transport 3,000 passengers per hour and is eco-friendly

Business Retention & Development Group

Overview

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

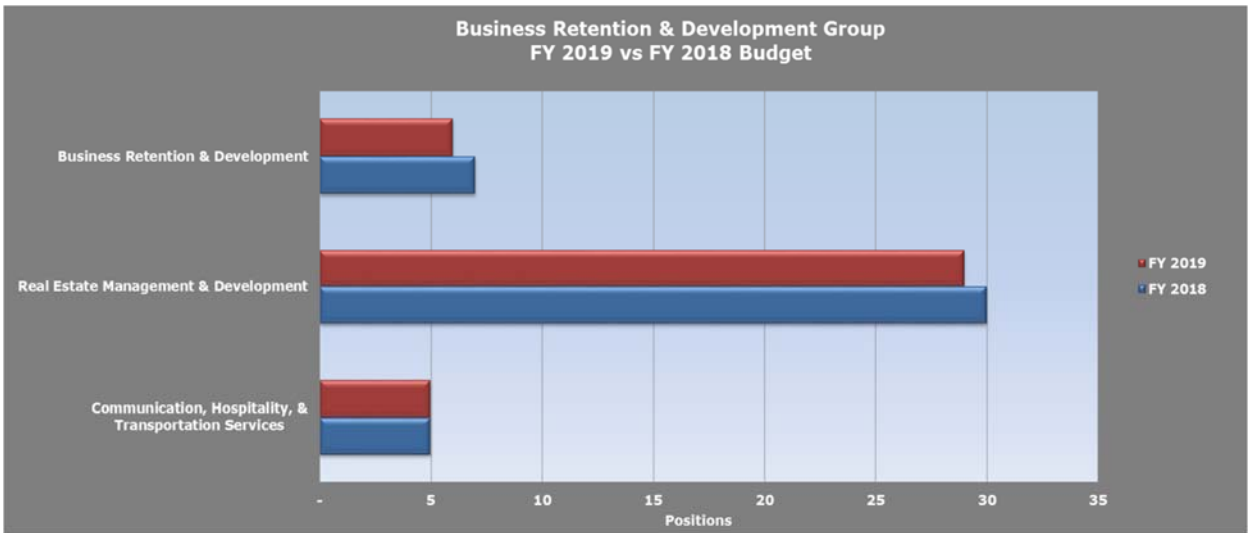
Organizational Structure



Total Positions	
17-18	18-19
42	40

Personnel Summary

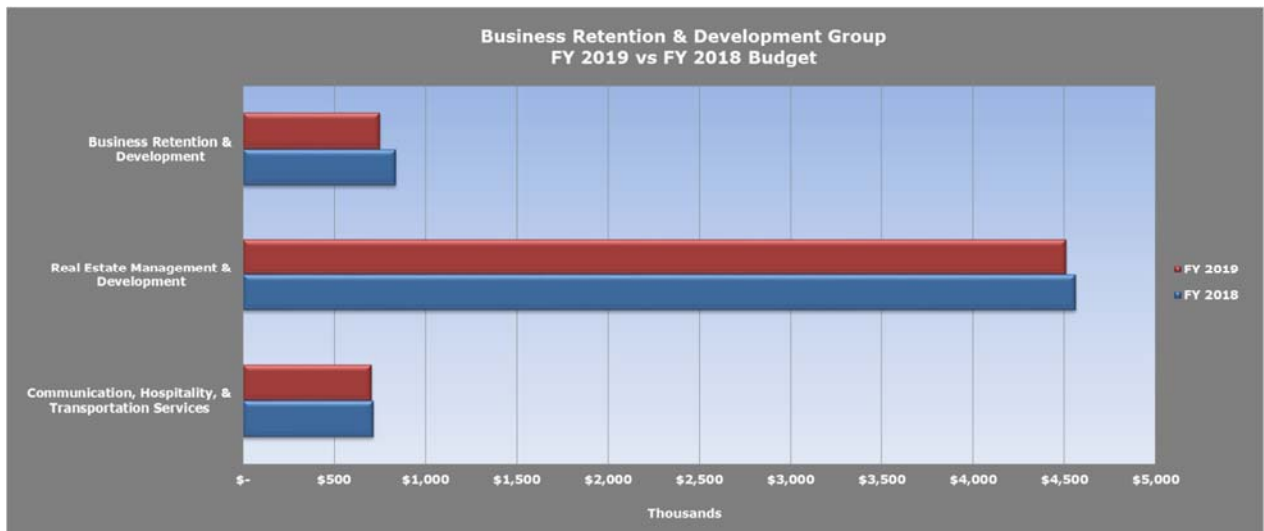
	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY19 vs FY18</i>
Business Retention & Development	8	7	6	(1)
Real Estate Management & Development	20	30	29	(1)
Communication, Hospitality, & Transportation Services	5	5	5	-
Total	33	42	40	(2)



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Business Retention and Development Group; overall there is a decrease in personnel for the group, with the decreases reflected in the Business Retention & Development Division and the Real Estate Management & Development Division due to the reorganization of staff.

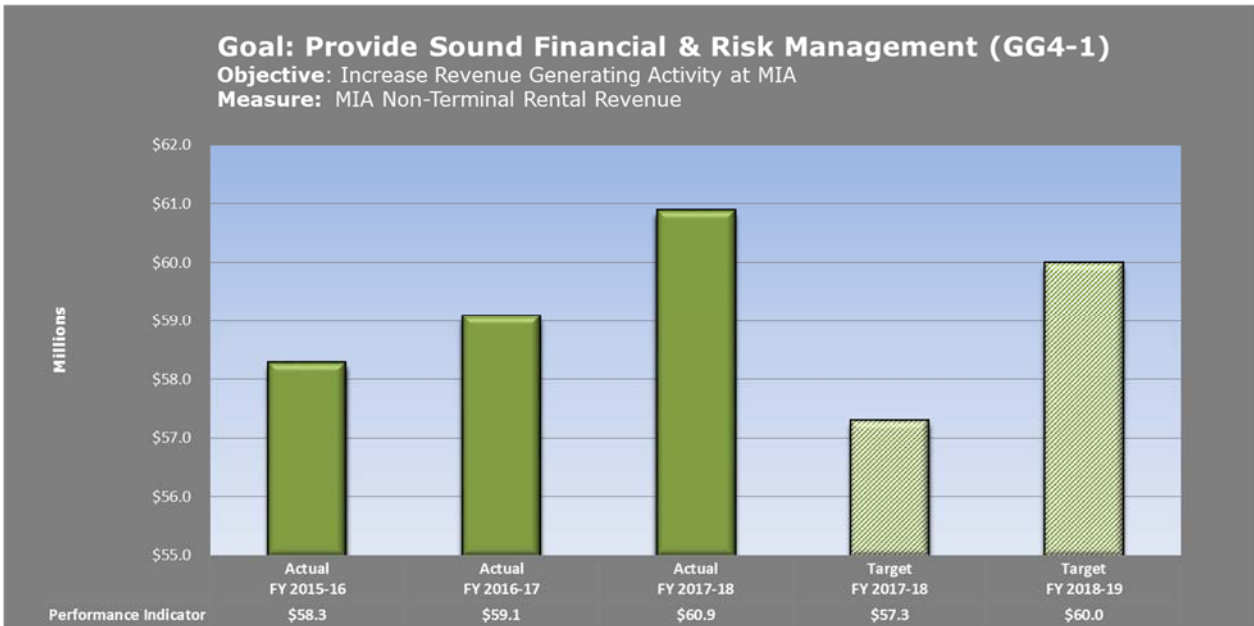
Expense Summary

	<i>Actual</i> <i>FY 2017</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2018</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2019</i>	<i>Inc/(Dec)</i> <i>FY 2019 vs FY 2018</i>	
				\$	%
Business Retention & Development	\$ 417,595	\$ 838,258	\$ 750,539	\$ (87,719)	-10.5%
Real Estate Management & Development	3,292,495	4,562,422	4,510,173	(52,249)	-1.1%
Communication, Hospitality, & Transportation Services	615,990	717,017	706,470	(10,547)	-1.5%
Total	\$ 4,326,080	\$ 6,117,697	\$ 5,967,182	\$ (150,515)	-2.5%

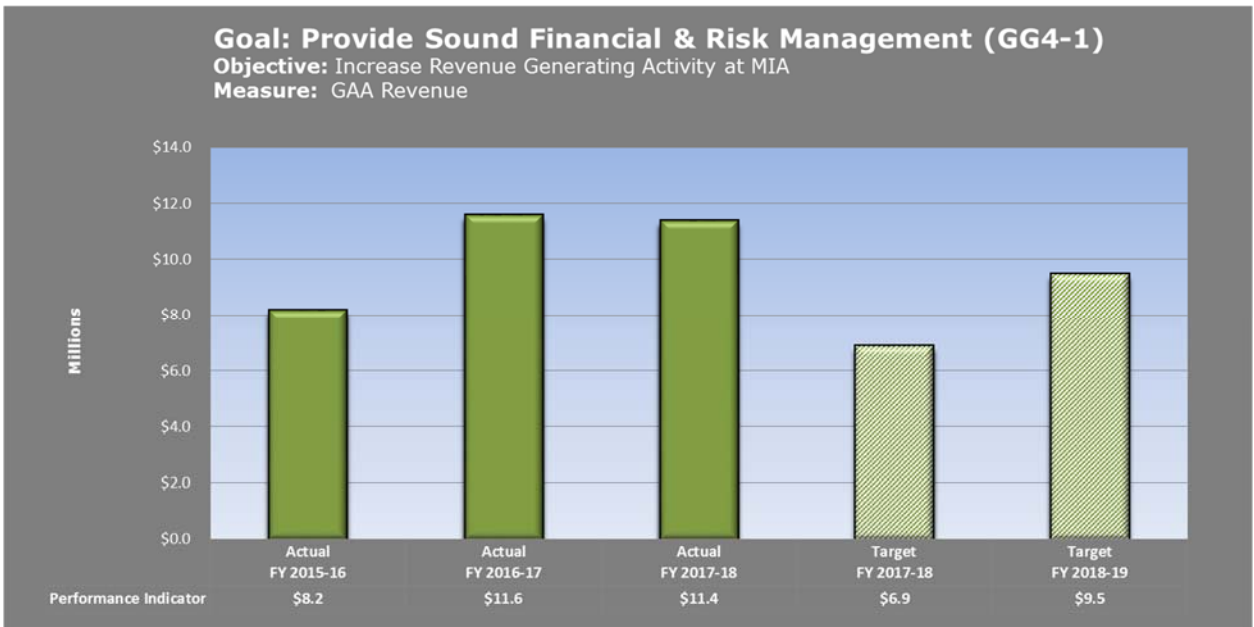


The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Business Retention & Development Group; overall there is a decrease in expenses for the group, with the major decrease reflected in the Business Retention & Development Division.

Group Goal(s)/Performance Measures



The chart above illustrates the actual and the target for the MIA non-terminal rental revenue that is generated from aviation land and structures; for FY 2017-18 the actual exceeded the target.



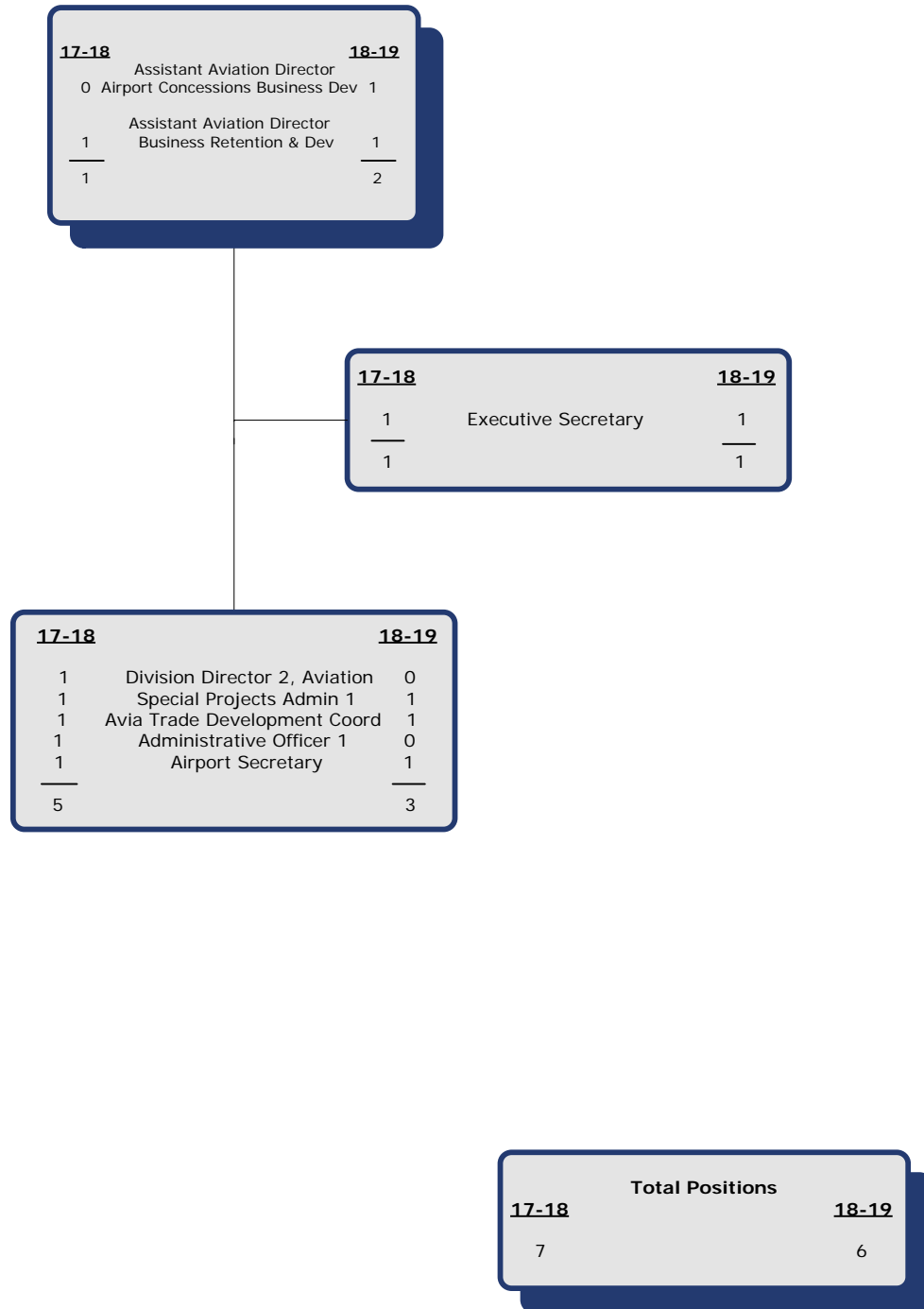
The chart above illustrates the actual and the target for the GAA revenue that is generated from the rental of land and structures at the General Aviation Airports; for FY 2017-18 the actual exceeded the target.

Accomplishments for FY 2018

- Generated revenue for terminal building rental, non-terminal building rental, and permits
- Completed the relocation of various airlines within the terminal building
- Started working on project books for the MDAD owned buildings to identify short and long term works required to repair and update the buildings
- Increased Concession sales over prior year
- Opened new stores
- Continued to strengthen internal controls for management companies
- Issued solicitations for TOP (Top of the Port) and Hotel
- Implemented TOP (Top of the Port) concession agreement
- Introduced infrastructure for future Revenue Control System at Taxi Lot
- Awarded new agreement for Sprint
- Approved new agreement for Verizon

Business Retention & Development

Organizational Structure



Mission Statement

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

Responsibilities

- Overseeing the functions of the Business Retention & Development Group

Personnel Summary

<i>Occ Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5182	Assistant Aviation Director Airport Concessions Business Development	-	-	1	1
5182	Assistant Aviation Director Business Development	1	1	1	-
5148	Division Director 3, Aviation	1	-	-	-
5054	Division Director 2, Aviation	-	1	-	(1)
5235	Aviation Trade Development Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0810	Administrative Officer 1	1	1	-	-
0013	Clerk 4	1	-	-	-
0095	Executive Secretary	1	1	1	-
5311	Airport Administrative Secretary	1	-	-	-
5310	Airport Secretary	-	1	1	-
	Total	8	7	6	(1)

Expense Summary

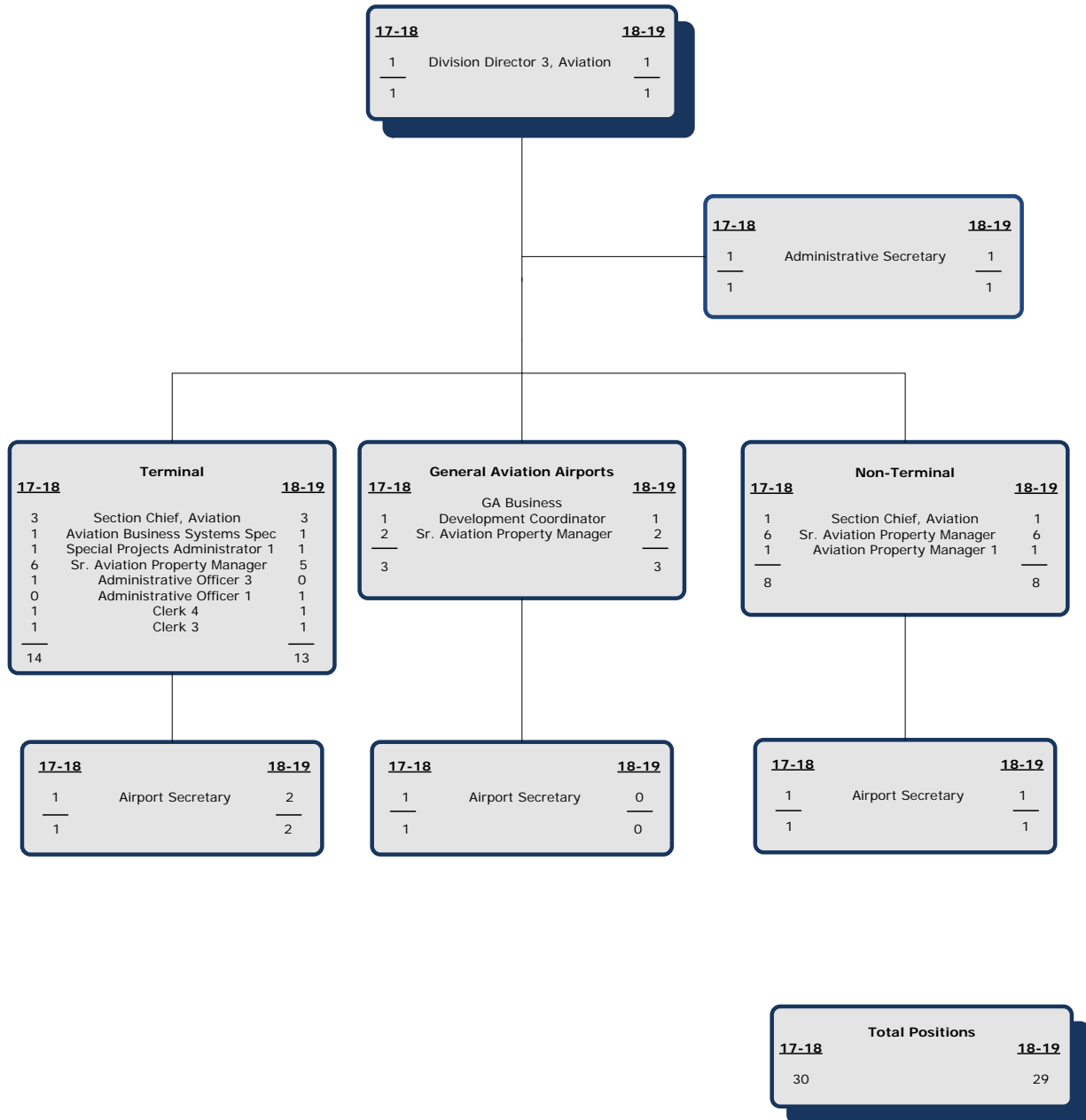
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 284,562	\$ 564,860	\$ 526,669	\$ (38,191)	-6.8%
Over-time	-	-	-	-	0.0%
Fringes	99,395	200,753	169,500	(31,253)	-15.6%
Total Salary/Fringes	\$ 383,957	\$ 765,613	\$ 696,169	\$ (69,444)	-9.1%
Outside Contracts	21,944	500	500	-	0.0%
MOU	-	40,000	40,000	-	0.0%
Other Operating	11,693	32,145	13,870	(18,275)	-56.9%
Capital	-	-	-	-	0.0%
Total	\$ 417,595	\$ 838,258	\$ 750,539	\$ (87,719)	-10.5%

Major Drivers

FY 2017-18 Budget	\$ 838,258
Proposed personnel costs	
Salary/Fringe Adjustments	(69,444)
Proposed variance in personnel costs	<u>768,814</u>
Other Operating	
Decrease in auto expense, travel expense, registrations fees, educational seminars, and general operating service	(18,275)
FY 2018-19 Budget	<u><u>\$ 750,539</u></u>

Real Estate Management & Development

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>Occ Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5148	Division Director 3, Aviation	1	1	1	-
5231	General Aviation Business Dev Coordinator	1	1	1	-
5016	Section Chief, Aviation	2	4	4	-
5240	Aviation Business Systems Specialist	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5211	Senior Aviation Property Manager	10	14	13	(1)
0812	Administrative Officer 3	-	1	-	(1)
0810	Administrative Officer 1	-	-	1	1
5210	Aviation Property Manager 1	1	1	1	-
0013	Clerk 4	-	1	1	-
0012	Clerk 3	-	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	3	3	-
	Total	20	30	29	(1)

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,949,991	\$ 2,538,224	\$ 2,464,947	\$ (73,277)	-2.9%
Over-time	193	600	-	(600)	-100.0%
Fringes	558,233	792,779	819,888	27,109	3.4%
Total Salary/Fringes	\$ 2,508,417	\$ 3,331,603	\$ 3,284,835	\$ (46,768)	-1.4%
Outside Contracts	758,963	1,167,415	1,185,408	17,993	1.5%
Other Operating	25,116	63,404	39,930	(23,474)	-37.0%
Capital	-	-	-	-	0.0%
Total	\$ 3,292,495	\$ 4,562,422	\$ 4,510,173	\$ (52,249)	-1.1%

Major Drivers

FY 2017-18 Budget	\$ 4,562,422
Proposed personnel costs	
Salary/Fringe Adjustments	(46,168)
Decrease in over-time	(600)
Proposed variance in personnel costs	<u>4,515,654</u>
Outside Contract Services	
Increase in consulting services, appraisal services, and catering expenses for meetings	27,993
Decrease in outside contract services	(10,000)
Other Operating	
Increase in memberships, travel expense, registration fees, and office supplies	4,526
Decrease in educational seminars, miscellaneous general & administrative expense, repair & maintenance supplies, computer hardware, minor equipment, and uniform & shoes	(28,000)
FY 2018-19 Budget	<u>\$ 4,510,173</u>

Communication, Hospitality & Transportation Services

Organizational Structure

17-18		18-19
1	Chief, Aviation Business & Revenue Development	1
<u>1</u>		<u>1</u>

17-18		18-19
2	Special Projects Administrator	2
1	Manager, Aviation Rental Car Facility	1
1	Airport Secretary	1
<u>4</u>		<u>4</u>

17-18	Total Positions	18-19
5		5

Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5067	Chief, Aviation Business & Revenue Development	1	1	1	-
0832	Special Projects Administrator 2	2	2	2	-
5137	Manager Aviation Rental Car Facility	1	1	1	-
5310	Airport Secretary	1	1	1	-
Total		5	5	5	-

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 482,783	\$ 479,665	\$ 480,558	\$ 893	0.2%
Over-time	-	50	50	-	0.0%
Fringes	129,352	138,372	155,547	17,175	12.4%
Total Salary/Fringes	\$ 612,135	\$ 618,087	\$ 636,155	\$ 18,068	2.9%
Outside Contracts	905	84,000	57,000	(27,000)	-32.1%
Other Operating	2,951	14,930	13,315	(1,615)	-10.8%
Capital	-	-	-	-	0.0%
Total	\$ 615,990	\$ 717,017	\$ 706,470	\$ (10,547)	-1.5%

Major Drivers

FY 2017-18 Budget	\$ 717,017
Proposed personnel costs	
Salary/Fringe Adjustments	18,068
Proposed variance in personnel costs	<u>735,085</u>
Outside Contract Services	
Decrease in consulting services, and advertising	(27,000)
Other Operating	
Increase in publications, memberships, travel expense, and office supplies	835
Decrease in registration fees, and miscellaneous general & administrative expense	<u>(2,450)</u>
FY 2018-19 Budget	<u>\$ 706,470</u>



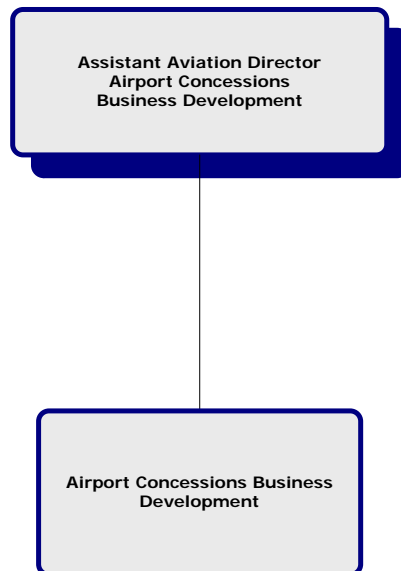
Miami International Airport observes Making Strides Against Breast Cancer

Airport Concessions Business Development Group

Overview

The Airport Concessions Business Development Group provides customers with superior airport concessions and services and creates business opportunities at Miami International Airport for international, national, and local firms. The Group consist of the Airport Concessions Business Development Division.

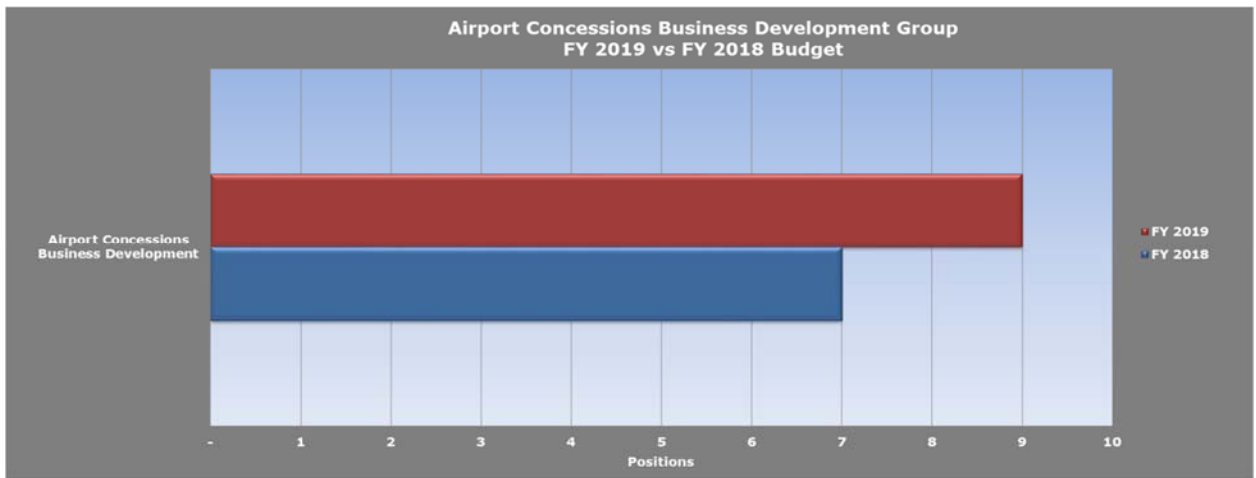
Organizational Structure



Total Positions	
<u>17-18</u>	<u>18-19</u>
7	9

Personnel Summary

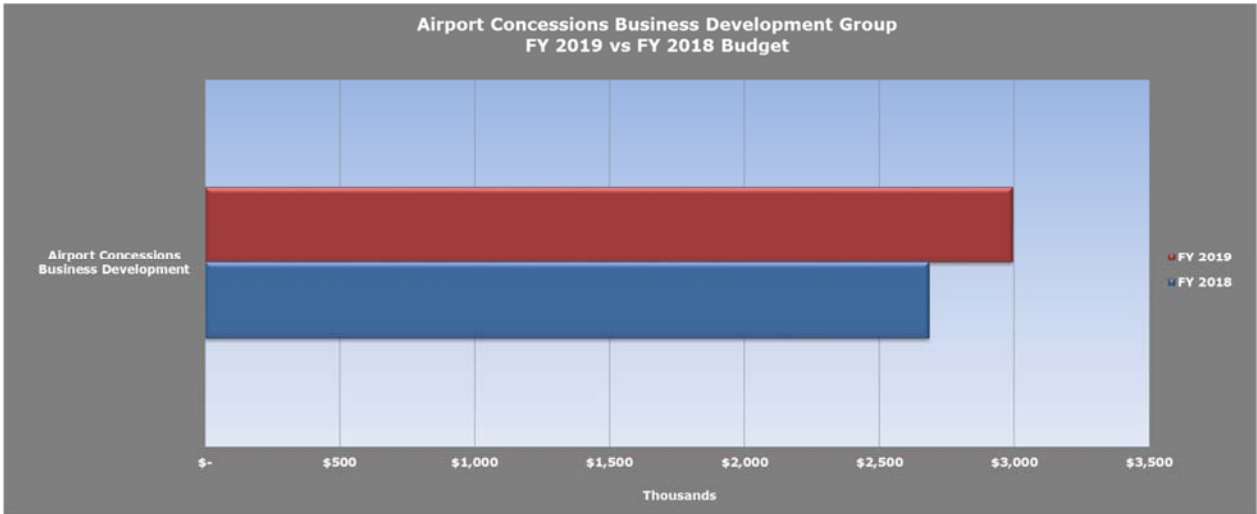
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Airport Concessions Business Development	7	7	9	2
Total	7	7	9	2



The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Airport Concessions Business Development Group; overall there is an increase in personnel for the group, due to the reorganization of staff.

Expense Summary

	<i>Actual</i> FY 2017	<i>Adopted</i> Budget FY 2018	<i>Adopted</i> Budget FY 2019	<i>Inc/(Dec)</i> FY 2019 vs FY 2018	
				\$	%
Airport Concessions Business Development	\$ 1,745,252	\$ 2,683,789	\$ 2,994,042	\$ 310,253	11.6%
Total	\$ 1,745,252	\$ 2,683,789	\$ 2,994,042	\$ 310,253	11.6%



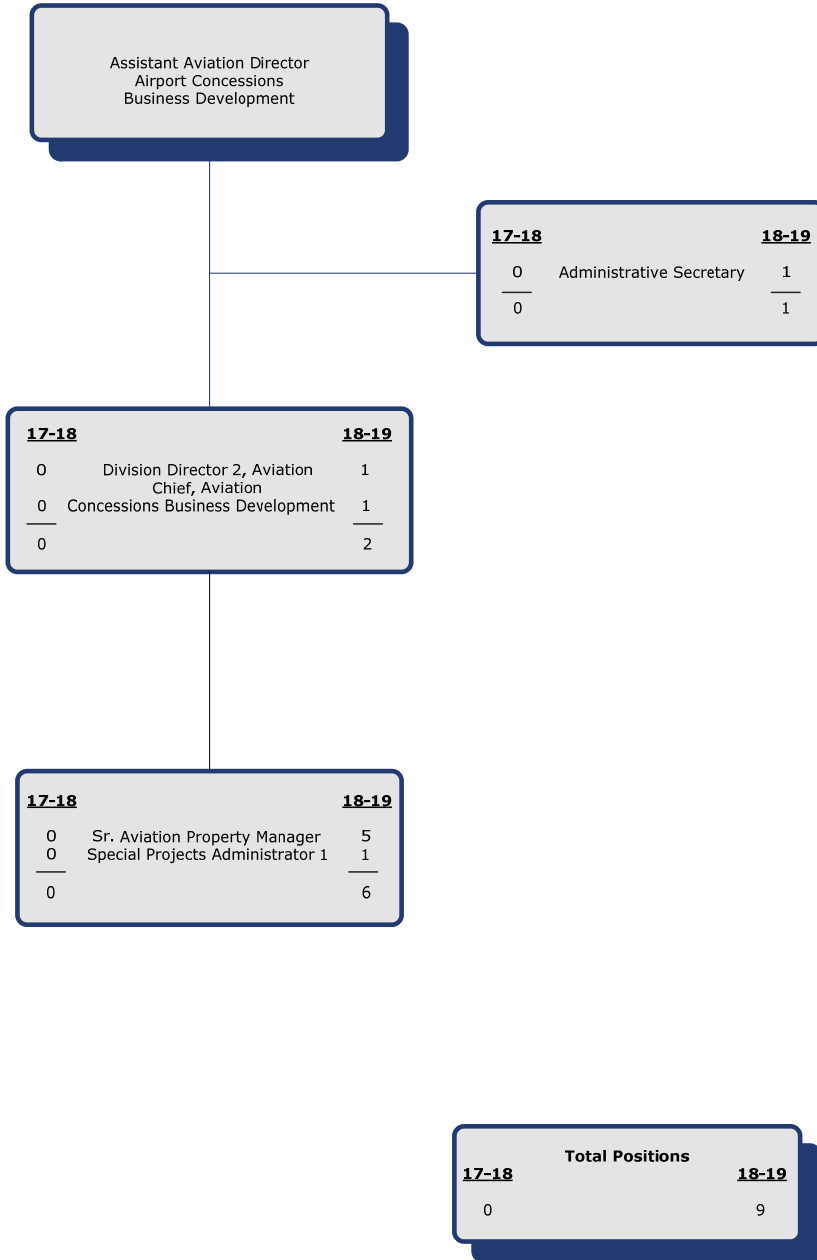
The chart above is a comparison between the FY 2019 and FY 2018 budget for the Airport Concessions Business Development Group; overall there is an increase in expenses for the group.

Accomplishments for FY 2018

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

Airport Concessions Business Development

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5054	Division Director 2, Aviation	-	-	1	1
5067	Chief, Aviation Concessions Business Development	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5211	Senior Aviation Property Manager	4	4	5	1
0094	Administrative Secretary	1	1	1	-
Total		7	7	9	2

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				\$	%
Salary/Fringes					
Regular	\$ 638,706	\$ 652,789	\$ 864,099	\$ 211,310	32.4%
Over-time	-	-	-	-	0.0%
Fringes	182,573	194,670	276,313	81,643	41.9%
Total Salary/Fringes	\$ 821,280	\$ 847,459	\$ 1,140,412	\$ 292,953	34.6%
Outside Contracts	58,722	212,830	214,730	1,900	0.9%
Other Operating	865,251	1,623,500	1,638,900	15,400	0.9%
Capital	-	-	-	-	0.0%
Total	\$ 1,745,252	\$ 2,683,789	\$ 2,994,042	\$ 310,253	11.6%

Major Drivers

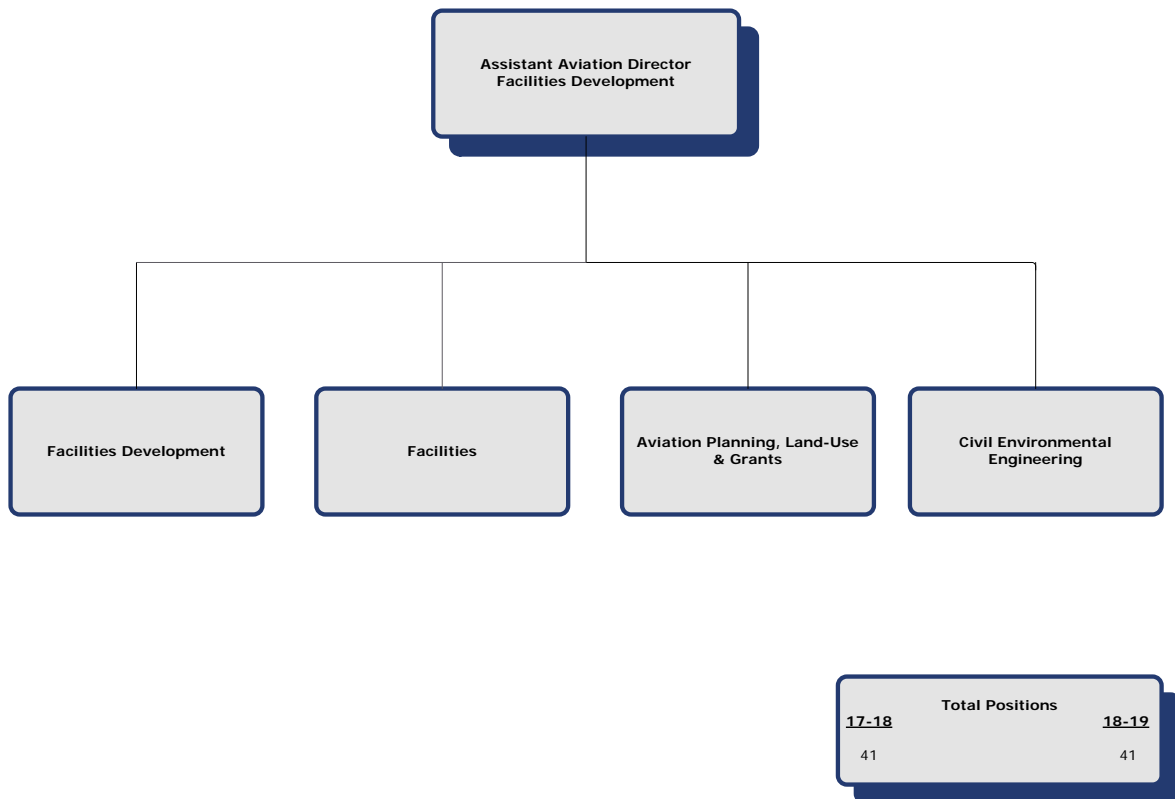
FY 2017-18 Budget	\$ 2,683,789
Proposed personnel costs	
Salary/Fringe Adjustments	292,953
Proposed variance in personnel costs	<u>2,976,742</u>
Outside Contract Services	
Increase in catering expenses for meetings	2,300
Decrease in advertising	(400)
Other Operating	
Increase in publications, registration fees, travel expense, and office supplies	<u>15,400</u>
FY 2018-19 Budget	<u>\$ 2,994,042</u>

Facilities Development Group

Overview

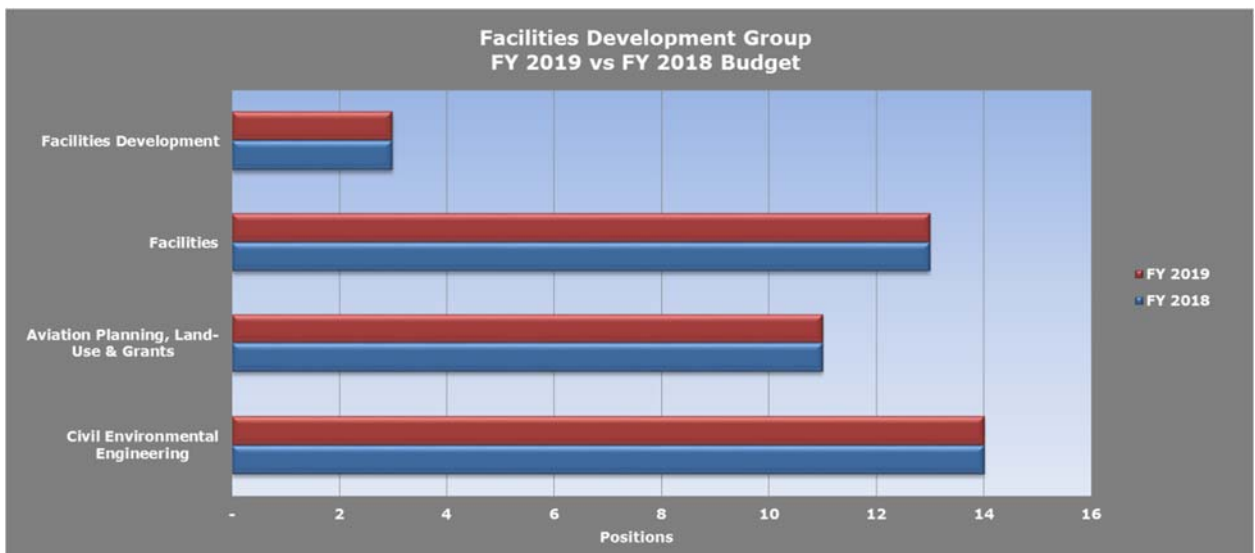
The Facilities Development Group oversees the design and construction of facilities, manages the planning, development, and acquisition of funds for improvements to the Miami-Dade County's public use airports in order to meet the growing aviation demands and supports the environmental, civil, and aviation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

Organizational Structure



Personnel Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
Facilities Development	3	3	3	-
Facilities	12	13	13	-
Aviation Planning, Land-Use & Grants	10	11	11	-
Civil Environmental Engineering	14	14	14	-
Total	39	41	41	-

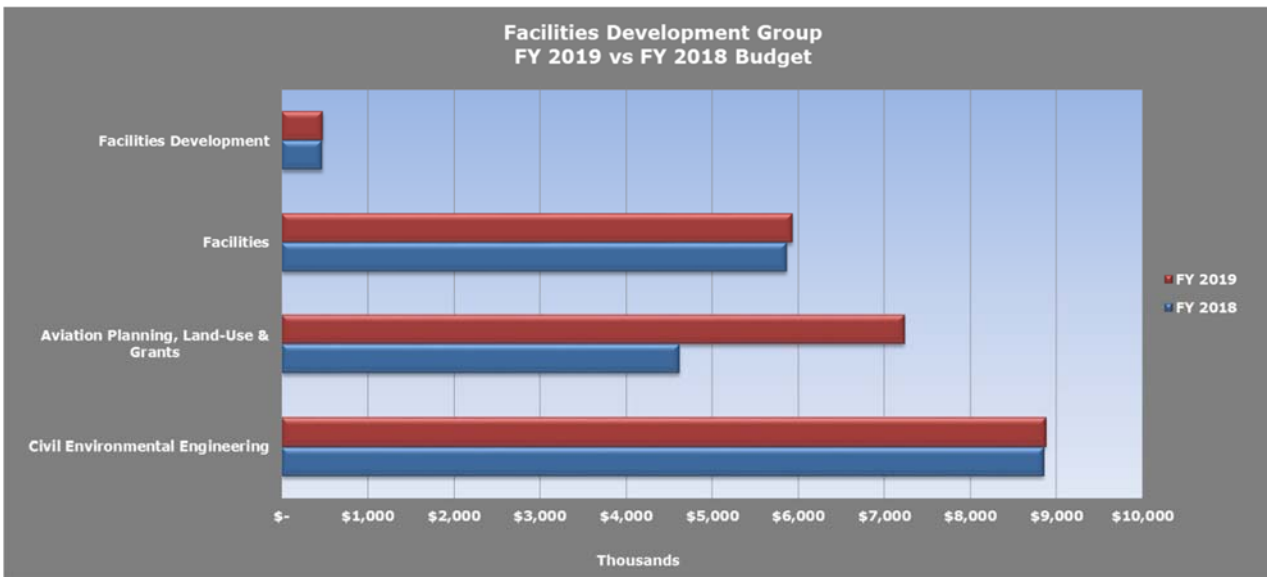


The chart above is a comparison between the FY 2019 and FY 2018 positions budgeted for the divisions in the Facilities Development Group; overall there is no change in personnel for the group.

Facilities Development Group

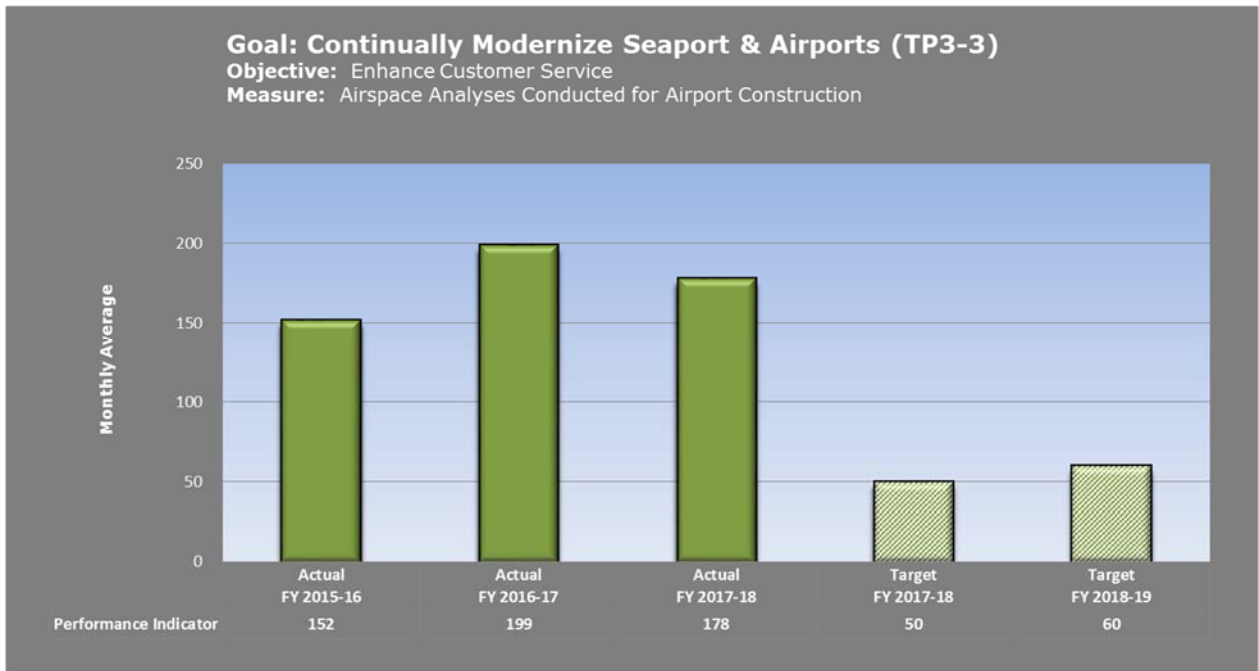
Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 2018</i>	
		<i>FY 2018</i>	<i>FY 2019</i>	\$	%
Facilities Development	\$ 419,765	\$ 470,888	\$ 478,150	\$ 7,262	1.5%
Facilities	4,487,129	5,868,229	5,931,656	63,427	1.1%
Aviation Planning, Land-Use & Grants	1,712,411	4,618,961	7,236,727	2,617,766	56.7%
Civil Environmental Engineering	7,144,261	8,851,191	8,876,337	25,146	0.3%
Total	\$ 13,763,566	\$ 19,809,269	\$ 22,522,870	\$ 2,713,601	13.7%



The chart above is a comparison between the FY 2019 and FY 2018 budget for the divisions in the Facilities Development Group; overall there is an increase in expenses for the Group, with the major increase reflected in the Aviation Planning, Land-Use & Grants Division.

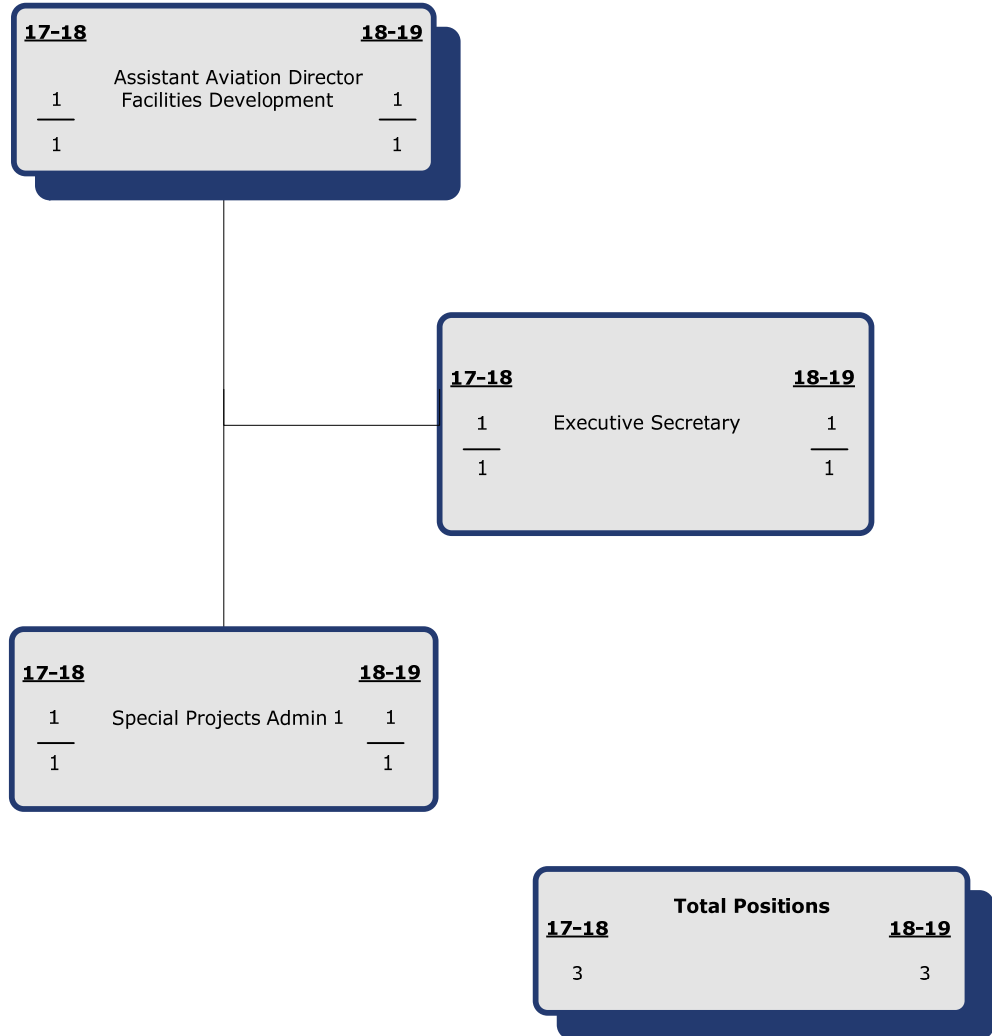
Group Goal(s)/Performance Measures



The chart above illustrates the actual and the target for the number of airspace analysis that were conducted at MIA, the Aviation Planning Division works with the FAA to ensure aviation safety by regulating the heights of structures beneath the MIA airspace; for FY 2017-18 the actual exceeded the target.

Facilities Development

Organizational Structure



Mission Statement

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

Responsibilities

- Overseeing the functions of the Facilities Development Group

Facilities Development

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5182	Assistant Aviation Director Facilities Development	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0095	Executive Secretary	1	1	1	-
Total		3	3	3	-

Expense Summary

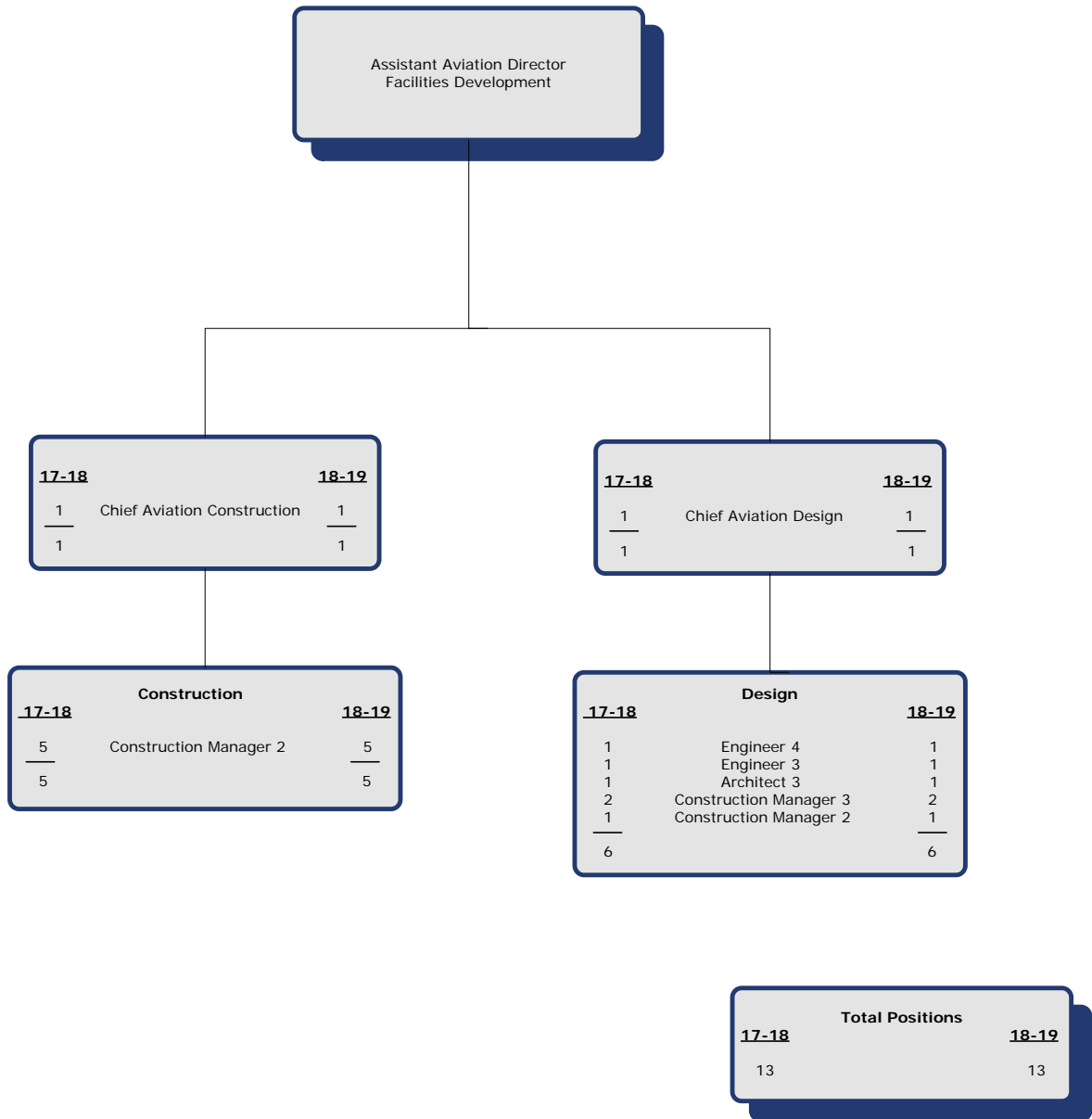
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 316,936	\$ 341,864	\$ 341,646	\$ (218)	-0.1%
Over-time	-	-	-	-	0.0%
Fringes	102,046	114,024	121,504	7,480	6.6%
Total Salary/Fringes	\$ 418,982	\$ 455,888	\$ 463,150	\$ 7,262	1.6%
Outside Contracts	-	-	-	-	0.0%
Other Operating	784	15,000	15,000	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$ 419,765	\$ 470,888	\$ 478,150	\$ 7,262	1.5%

Major Drivers

FY 2017-18 Budget	\$ 470,888
Proposed personnel costs	
Salary/Fringe Adjustments	7,262
Proposed variance in personnel costs	<u>478,150</u>
FY 2018-19 Budget	<u>\$ 478,150</u>

Facilities

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY19 vs FY18</i>
			<i>FY 2018</i>	<i>FY 2019</i>	
5125	Chief Aviation Construction	1	1	1	-
5176	Chief Aviation Design	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	-	1	1	-
1034	Architect 3	1	1	1	-
6612	Construction Manager 3	2	2	2	-
6611	Construction Manager 2	6	6	6	-
	Total	12	13	13	-

Expense Summary

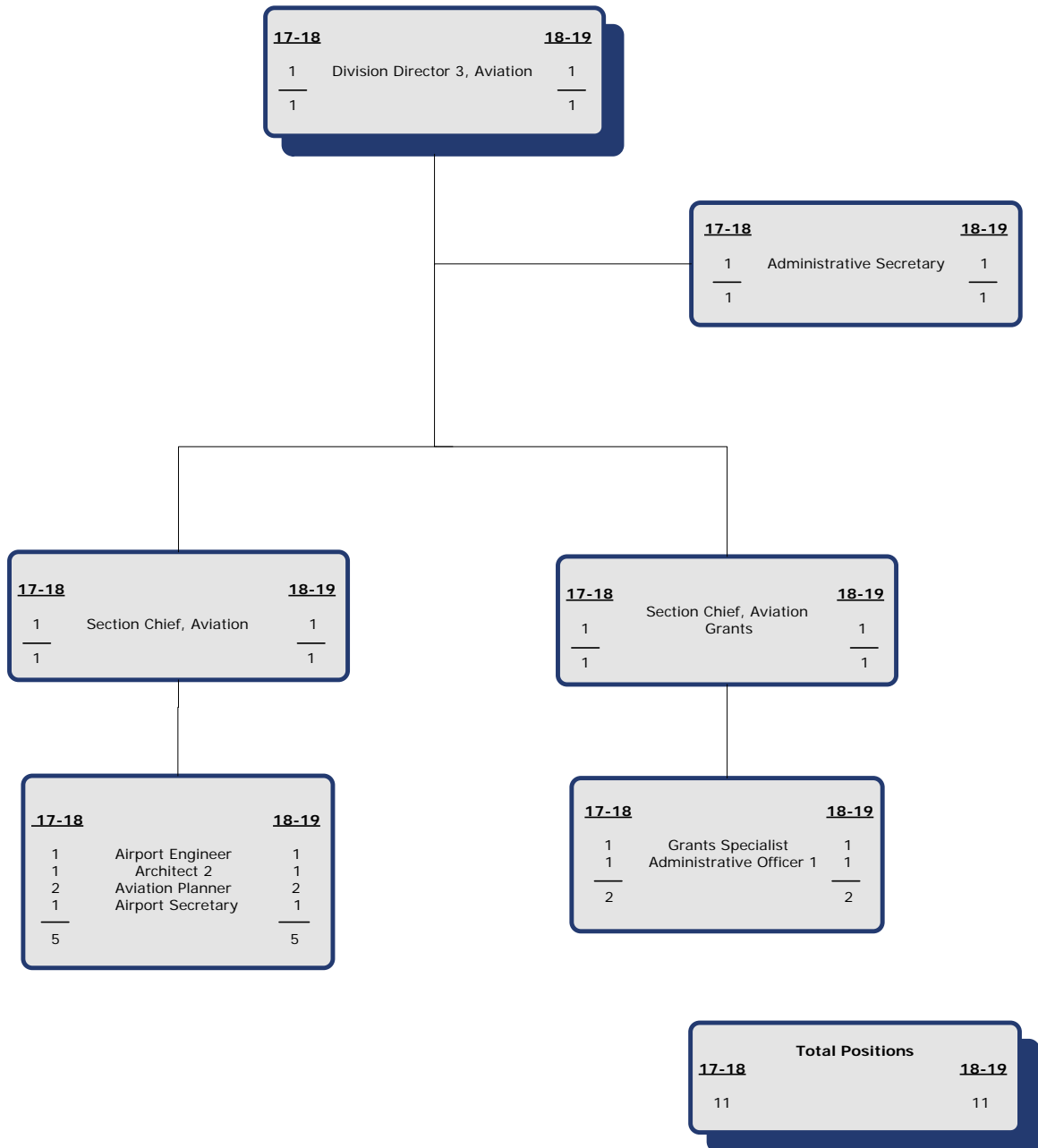
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 2018</i>	
		<i>FY 2018</i>	<i>FY 2019</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,161,516	\$ 1,520,341	\$ 1,553,874	\$ 33,533	2.2%
Over-time	-	-	-	-	0.0%
Fringes	281,087	402,388	432,282	29,894	7.4%
Total Salary/Fringes	\$ 1,442,603	\$ 1,922,729	\$ 1,986,156	\$ 63,427	3.3%
Outside Contracts	3,043,237	3,900,000	3,900,000	-	0.0%
MOU	-	-	-	-	0.0%
Other Operating	1,289	45,500	45,500	-	0.0%
Capital	-	-	-	-	0.0%
Total	\$ 4,487,129	\$ 5,868,229	\$ 5,931,656	\$ 63,427	1.1%

Major Drivers

FY 2017-18 Budget	\$ 5,868,229
Proposed personnel costs	
Salary/Fringe Adjustments	<u>63,427</u>
Proposed variance in personnel costs	<u>5,931,656</u>
FY 2018-19 Budget	<u>\$ 5,931,656</u>

Aviation Planning, Land-Use & Grants

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation Grants	1	1	1	-
5135	Section Chief, Aviation Planning	1	1	1	-
0848	Grants Coordinator	1	1	1	-
5282	Airport Engineer	1	1	1	-
1033	Architect 2	1	1	1	-
5284	Aviation Planner	2	2	2	-
0810	Administrative Officer 1	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	-	1	1	-
Total		10	11	11	-

Expense Summary

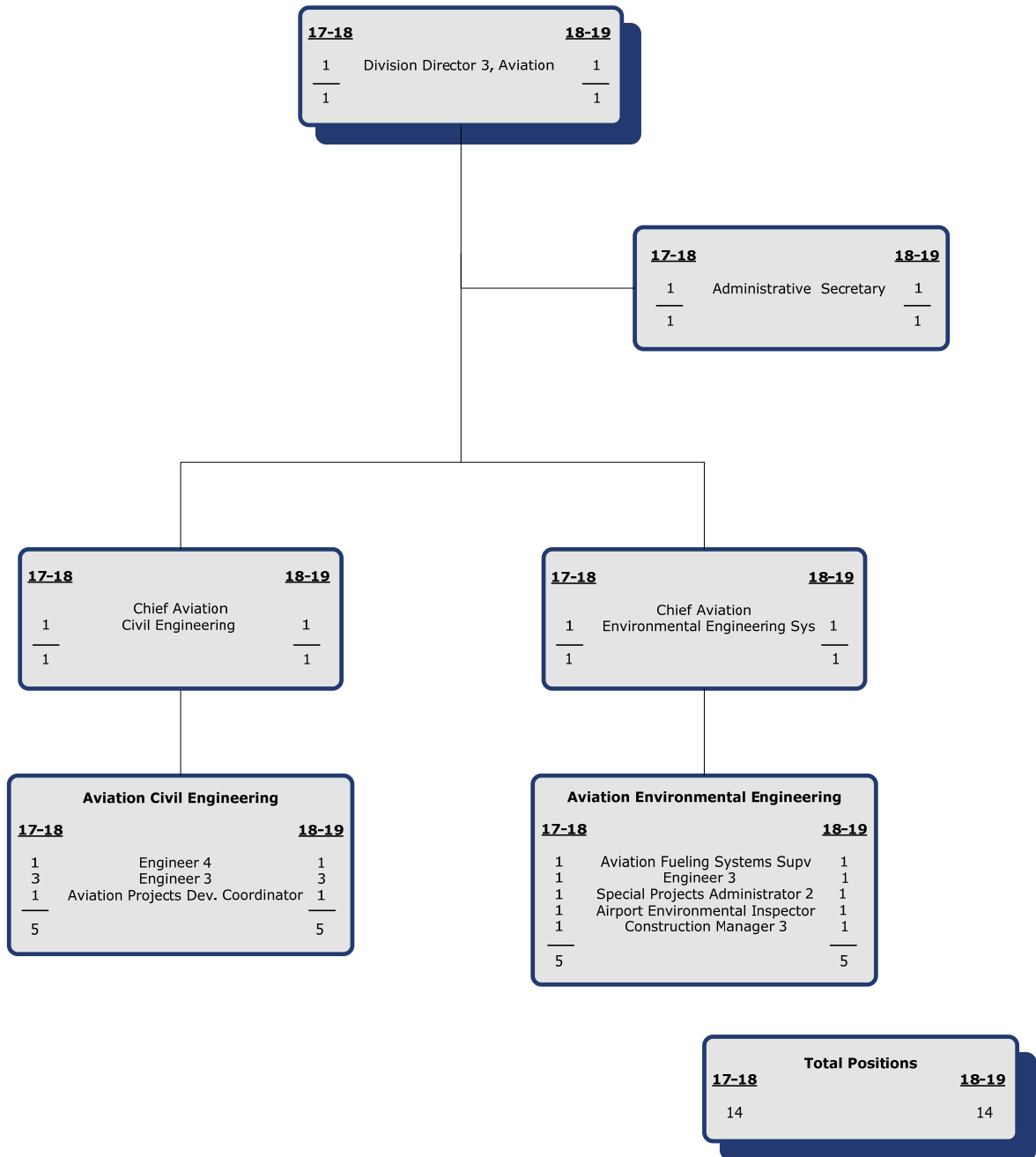
	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 944,003	\$ 1,052,341	\$ 1,089,732	\$ 37,391	3.6%
Over-time		-	-	-	0.0%
Fringes	252,900	303,476	330,395	26,919	8.9%
Total Salary/Fringes	\$ 1,196,903	\$ 1,355,817	\$ 1,420,127	\$ 64,310	4.7%
Outside Contracts	514,433	3,230,244	5,803,200	2,572,956	79.7%
MOU	-	20,000	-	(20,000)	-100.0%
Other Operating	1,074	12,900	13,400	500	3.9%
Capital		-	-	-	0.0%
Total	\$ 1,712,411	\$ 4,618,961	\$ 7,236,727	\$ 2,617,766	56.7%

Major Drivers

FY 2017-18 Budget	\$ 4,618,961
Proposed personnel costs	
Salary/Fringe Adjustments	64,310
Proposed variance in personnel costs	4,683,271
Outside Contract Services	
Increase in consulting services, and outside contract services	2,572,956
MOU	
Decrease in services from Planning Department	(20,000)
Other Operating	
Increase in educational seminar, and GSA office supplies	3,100
Decrease in awards & recognition program	(2,600)
FY 2018-19 Budget	\$ 7,236,727

Civil Environmental Engineering

Organizational Structure



Mission Statement

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

Responsibilities

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

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY19 vs FY18</i>
5148	Division Director 3, Aviation	1	1	1	-
5016	Chief Aviation Civil Engineering	1	1	1	-
5018	Chief Aviation Environmental Engineering Systems	1	1	1	-
5242	Aviation Fueling Systems Supervisor	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	4	4	4	-
6612	Construction Manager 3	1	1	1	-
5293	Aviation Projects Development Coordinator	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5466	Airport Environmental Inspector	1	1	1	-
0094	Administrative Secretary	1	1	1	-
Total		14	14	14	-

Expense Summary

	<i>Actual FY 2017</i>	<i>Adopted Budget FY 2018</i>	<i>Adopted Budget FY 2019</i>	<i>Inc/(Dec) FY 2019 vs FY 2018</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,471,715	\$ 1,527,892	\$ 1,561,767	\$ 33,875	2.2%
Over-time		-	20,000	20,000	100.0%
Fringes	386,261	414,799	456,070	41,271	9.9%
Total Salary/Fringes	\$ 1,857,976	\$ 1,942,691	\$ 2,037,837	\$ 95,146	4.9%
Outside Contracts	2,801,693	4,525,000	4,525,000	-	0.0%
MOU	616,988	500,000	500,000	-	0.0%
Utilities	1,815,239	1,700,000	1,700,000	-	0.0%
Other Operating	49,616	183,500	113,500	(70,000)	-38.1%
Capital	2,750	-	-	-	0.0%
Total	\$ 7,144,261	\$ 8,851,191	\$ 8,876,337	\$ 25,146	0.3%

Major Drivers

FY 2017-18 Budget	\$ 8,851,191
Proposed personnel costs	
Salary/Fringe Adjustments	95,146
Proposed variance in personnel costs	8,946,337
Other Operating	
Decrease in office supplies	(70,000)
FY 2018-19 Budget	<u>\$ 8,876,337</u>

Reserve Maintenance Fund

Overview

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

In FY 2018, \$20 million was transferred from the Revenue Fund to the Reserve Maintenance Fund (RMF) and \$15 million will be transferred in FY 2019 based on the recommendation of the Consulting Engineers. An additional \$19.6 million was transferred in FY 2018 into the RMF from the surplus monies in the Improvement Fund to fund various Capital Projects such as Parking Garage painting project, X-ray security system for employee checkpoint, the replacement of vehicles and other RMF eligible capital projects that need to be done in FY 2019, but have not been previously funded. Additionally, the Reserve Maintenance Fund reimbursed the Improvement Fund \$7.7 million for payments made on Project P252A (MIA E STS APM Replacement).

Summary of Sources and Uses of Reserve Maintenance Fund

(\$ in 000s)	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019
Beginning Cash Balance	\$57,718	\$72,000	\$81,479	\$74,965
Sources of Funds				
Grant Funds	\$6,990	\$2,000	\$1,085	\$4,535
Insurance Claim/Reimbursements	-	-	-	-
Sale of Land Proceeds	-	-	-	-
Interest Earnings	527	340	1,167	500
Transfer from Improvement Fund	8,000	-	19,647	-
Transfer from Improvement Fund--Land Sale	-	-	-	-
Transfer from Revenue Fund	30,000	20,000	20,000	15,000
Total Sources of Funds	\$45,518	\$22,340	\$41,899	\$20,035
Uses of Funds				
Projects in progress and committed	\$21,755	\$84,340	\$36,105	\$85,000
Transfer to Improvement Fund	-	-	7,729	-
Total Uses of Funds	\$21,755	\$84,340	\$43,834	\$85,000
Excess (Deficit) of Sources over Use of Funds	\$23,762	(62,000)	(\$1,935)	(64,965)
Ending Cash Balance	\$81,479	\$10,000	\$79,544	\$10,000

Detail of Projects

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

Detail of Projects (cont)

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



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

Debt Service

Overview

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

The primary source of funding for the Aviation Department's \$6.5 billion Capital Improvement Program (CIP), which was substantially complete at the end of 2014, was Aviation Revenue Bonds. Approximately \$5.8 billion of bonds were issued to fund the CIP construction and issuance costs related to the multiple bond issues. The last bond issue for the CIP was in 2010 and since then all the bond issues have been refunding bond issues to realize debt service savings except for the 2015 bond issue that had a small new money component along with the refunding to start the funding of the Capital Improvement Program (CIP).

To also assist with the funding of the CIP, the Aviation Department entered into a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 2, 2016, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series C (the "CP Notes") in the amount of \$5 million. No more than \$200 million in CP Notes may be outstanding at any one time. As of September 30, 2018, the outstanding balance of the CP Notes is \$140 million. Payment of all outstanding CP Notes is secured by and payable under an irrevocable transferrable direct-pay Letter of Credit issued by Bank of America, N.A., which expires on March 2, 2019.

Debt Limit Policy

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

Outstanding Debt

Aviation Revenue Bonds - The outstanding principal for the bonds, as of September 30, 2018, is noted by bond series in the table below. Interest payments are made each year on April 1 and October 1 and principal payments are also made on October 1 of each year.

Outstanding Bonds	Dated Date of Issue	Principal Amount Issued	Principal Amount Outstanding
Series 2002A Bonds	December 19,2002	\$ 600,000,000	\$ 15,000
Series 2003E Bonds	May 29, 2003	139,705,000	9,575,000
Series 2008A Bonds	June 5, 2008	433,565,000	15,000
Series 2008B Bonds	June 5, 2008	166,435,000	1,365,000
Series 2009A Bonds	May 7,2009	388,440,000	44,510,000
Series 2009B Bonds	May 7,2009	211,560,000	19,345,000
Series 2010A Bonds	January 28, 2010	600,000,000	208,930,000
Series 2010B Bonds	August 5, 2010	503,020,000	467,810,000
Series 2012A Bonds(1)	December 11, 2012	669,670,000	536,070,000
Series 2012B Bonds(1)	December 11, 2012	106,845,000	85,305,000
Series 2014 Bonds(1)	March 28, 2014	328,130,000	309,110,000
Series 2014A Bonds(1)	December 17, 2014	598,915,000	589,680,000
Series 2014B Bonds(1)	December 17, 2014	162,225,000	158,735,000
Series 2015A Bonds(1)	July 8, 2015	498,340,000	471,270,000
Series 2015B Bonds(1)	July 8, 2015	38,500,000	38,500,000
Series 2016A Bonds(1)	August 25,2016	315,730,000	315,730,000
Series 2016B Bonds(1)	August 25,2016	428,645,000	423,180,000
Series 2017A Bonds(1)	March 24, 2017	145,800,000	145,800,000
Series 2017B Bonds(1)	August 29,2017	378,870,000	378,870,000
Series 2017D Bonds(1)	August 29,2017	314,565,000	314,565,000
Series 2018A Bonds(1)	August 30, 2018	19,745,000	19,745,000
Series 2018B Bonds(1)	August 30, 2018	4,185,000	4,185,000
Series 2018C Bonds(1)	August 30, 2018	766,815,000	766,815,000
TOTAL		\$ 7,819,705,000	\$ 5,309,125,000

(1) Denotes refunding bonds issues.

(2) 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.

Outstanding Debt (cont)

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

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

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

**Miami-Dade County, Florida
Aviation Revenue Bonds
As of August 2018**

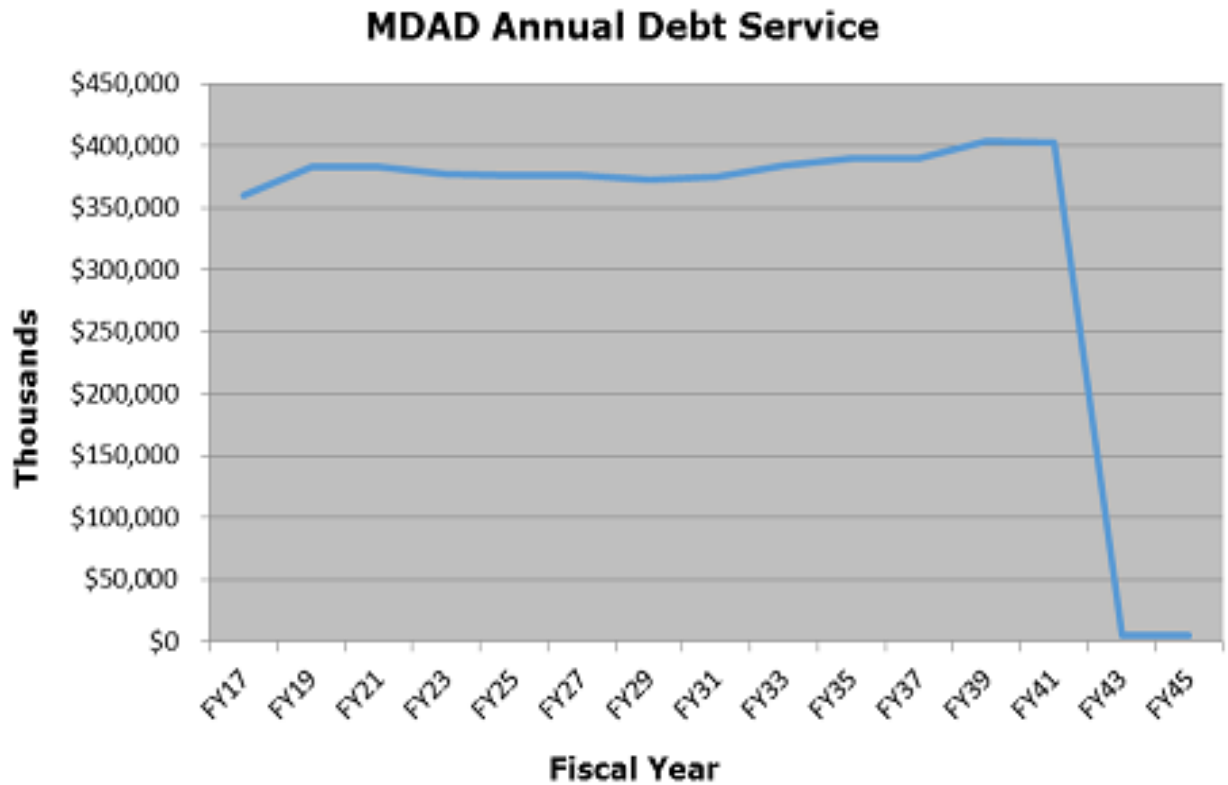
Agency	Moody's	S&P	Fitch	Kroll
Rating	A2	A	A	AA-
Outlook	Stable	Stable	Stable	Stable

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

Although the respective insurance policies remain in effect, per the Trust Agreement, once these insurance companies were downgraded to certain levels, the County was required to replace these surety bonds with cash, but only while the Aviation Revenue Bonds issued prior to December 15, 2002 remain outstanding. As of September 30, 2018, the Reserve Account balance of \$195.9 million exceeded the \$191.1 million balance Reserve Account Requirement of the Trust Agreement. The September 30, 2018 Reserve Account Requirement balance of \$191.1 million is comprised of \$161.8 million in cash along with a value of \$34.1 million in surety policies that are from insurance companies allowed to be considered in the Reserve Account Requirement calculation.

Outstanding Debt (cont)

The graph below illustrates the current debt service structure of debt service payments through FY 2045. The debt service payments after FY 2041 reflect the 2015 new money bonds that were issued to finance the CIP.



Outstanding Debt (cont)

The table below lists the annual debt service payments, broken out by principal and interest, through the last bond maturity of FY 2045.

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

Fiscal Year	Principal Requirements	Interest Requirements	Total P&I
2018	\$ 126,190,000	\$ 233,135,517	\$ 359,325,517
2019	135,145,000	236,664,683	371,809,684
2020	141,500,000	230,502,014	372,002,014
2021	143,925,000	224,135,308	368,060,309
2022	147,630,000	218,360,490	365,990,490
2023	152,225,000	212,240,518	364,465,518
2024	158,495,000	205,965,082	364,460,082
2025	162,835,000	199,498,147	362,333,147
2026	172,490,000	192,492,867	364,982,867
2027	174,690,000	185,287,736	359,977,737
2028	184,630,000	177,264,118	361,894,119
2029	194,195,000	168,359,150	362,554,150
2030	205,175,000	159,210,173	364,385,174
2031	214,715,000	149,489,665	364,204,666
2032	233,375,000	139,486,073	372,861,073
2033	250,870,000	128,622,509	379,492,510
2034	261,495,000	116,880,133	378,375,133
2035	276,235,000	104,282,424	380,517,425
2036	289,205,000	91,304,040	380,509,041
2037	300,720,000	77,811,253	378,531,253
2038	318,175,000	63,552,073	381,727,074
2039	333,870,000	48,372,827	382,242,827
2040	348,735,000	33,507,378	382,242,378
2041	364,630,000	17,102,034	381,732,034
2042	4,200,000	808,875	5,008,875
2043	4,390,000	619,875	5,009,875
2044	4,590,000	422,325	5,012,325
2045	4,795,000	215,775	5,010,775
Total	\$ 5,309,125,000	\$ 3,615,593,062	\$ 8,924,718,072

Other Airport-Related Debt

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

DOUBLE-BARRELED BONDS PRINCIPAL AND INTEREST REQUIREMENTS

Fiscal Year	Principal Requirements	Interest Requirements	Total P & I
2018	\$ 4,930,000	\$ 10,502,338	\$ 15,432,338
2019	5,175,000	10,255,838	15,430,838
2020	5,375,000	10,058,513	15,433,513
2021	5,590,000	9,843,513	15,433,513
2022	5,870,000	9,564,013	15,434,013
2023	6,160,000	9,270,513	15,430,513
2024	6,470,000	8,962,513	15,432,513
2025	6,765,000	8,665,263	15,430,263
2026	7,105,000	8,327,013	15,432,013
2027	7,460,000	7,971,763	15,431,763
2028	7,835,000	7,598,763	15,433,763
2029	8,225,000	7,207,013	15,432,013
2030	8,635,000	6,795,763	15,430,763
2031	9,065,000	6,366,088	15,431,088
2032	9,520,000	5,912,838	15,432,838
2033	9,995,000	5,436,838	15,431,838
2034	10,470,000	4,962,075	15,432,075
2035	10,970,000	4,464,750	15,434,750
2036	11,515,000	3,916,250	15,431,250
2037	12,090,000	3,340,500	15,430,500
2038	12,695,000	2,736,000	15,431,000
2039	13,330,000	2,101,250	15,431,250
2040	14,000,000	1,434,750	15,434,750
2041	14,695,000	734,750	15,429,750
Total	\$ 213,940,000	\$ 156,428,900	\$ 370,368,900

Other Airport-Related Debt (cont)

FDOT State Infrastructure Bank Loan—On February 6, 2007, the Board approved the construction of the N.W. 25th Street Viaduct Project (“Viaduct Project”) by the Florida Department of Transportation (“FDOT”) and approved a County loan in the amount of \$50 million from the FDOT State Infrastructure Bank to fund the County’s share of the total cost of the Viaduct Project. After receiving Board approval, FDOT and the County entered into a joint participation agreement on March 12, 2007 whereby FDOT constructed the Viaduct Project and closed on the 11 year loan on March 21, 2007. The loan is secured by a County covenant to annually budget and appropriate from County legally available non-ad valorem revenues funds sufficient to pay debt service costs. The debt service costs will be reimbursed to the County by the Aviation Department. The Aviation Department has made nine payments on behalf of the County from the Improvement Fund and intends to earmark \$5.4 million from the Improvement Fund for the remaining year of the loan to pay FDOT.

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

Third-Party Obligations—The County may issue revenue bonds related to the Airport System outside the provisions of the Trust Agreement and not payable from Revenues pledged under the Trust Agreement, subject to the condition, among others, that it will not construct, or consent to the construction of, any project, whether at the Airport or any other site, unless there is filed with the Clerk of the Board a statement signed by the Traffic Engineers and the Consulting Engineers certifying that, in their respective opinions, the operation of such additional project will not affect the County’s compliance with the rate covenant requirement or impair the operating efficiency of the Port Authority Properties. The Miami-Dade County Industrial Development Authority has issued revenue bonds in the combined aggregate principal amount of \$223,590,000 for the benefit of conduit borrowers, the proceeds of which have been used to finance the construction of air cargo and other facilities at the Airport. As of September 30, 2018, such bonds were outstanding in the aggregate principal amount of \$76,440,000. Neither the Aviation Department nor the County has any obligation with respect to these bonds.

Sinking Fund

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

Also included in the Sinking Fund is the (bond) Reserve Account required by the Trust Agreement to contain one-half of the maximum annual Principal and Interest Requirement throughout the term of the Outstanding Aviation Revenue Bonds. As previously noted, the Reserve Account Requirement in FY 2018 is \$191.1 million of which the Aviation Department has cash funded \$161.8 million with the remaining amount (\$34.1 million) covered by surety bonds. Any excess cash in the Reserve Account (i.e., the amount exceeding the requirement) is transferred to the Improvement Fund on an annual basis.

Summary of Sources and Uses of Sinking Fund

(\$ in 000s)	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019
Beginning Cash Balance	\$392,965	\$ 168,000	\$ 396,513	\$ 162,000
Sources of Funds				
PFC Revenues	\$ 63,000	\$ 58,000	\$ 58,000	\$ 55,000
Other Revenues	-	-	-	-
Bond Proceeds	-	-	-	-
Interest Earnings	2,942	4,000	4,536	5,000
Transfer from Bond Escrow Account	-	-	67	-
Transfer from Revenue Fund	318,426	322,234	315,876	318,914
Transfer from Capitalized Interest Account	-	-	-	-
Total Sources of Funds	\$384,368	\$ 384,234	\$ 378,479	\$ 378,914
Uses of Funds				
Debt Service - Principal	\$ 96,630	\$ 123,640	\$ 118,115	\$ 132,160
Debt Service - Interest	252,585	259,594	241,278	244,754
Debt Service - Reserve	-	-	-	-
Transfer to Bond Escrow Account (for refundg)	26,087	-	16,987	-
Issuance Costs	-	-	-	-
Transfer to Improvement Fund	5,518	1,000	2,493	2,000
Total Uses of Funds	\$380,820	\$ 384,234	\$ 378,873	\$ 378,914
Excess (Deficit) of Sources over Use of Funds	\$ 3,548	\$ -	\$ (394)	\$ -
Ending Cash Balance	\$396,513	\$ 168,000	\$ 396,119	\$ 162,000

Debt Service Coverage – Airport Revenue Bonds

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

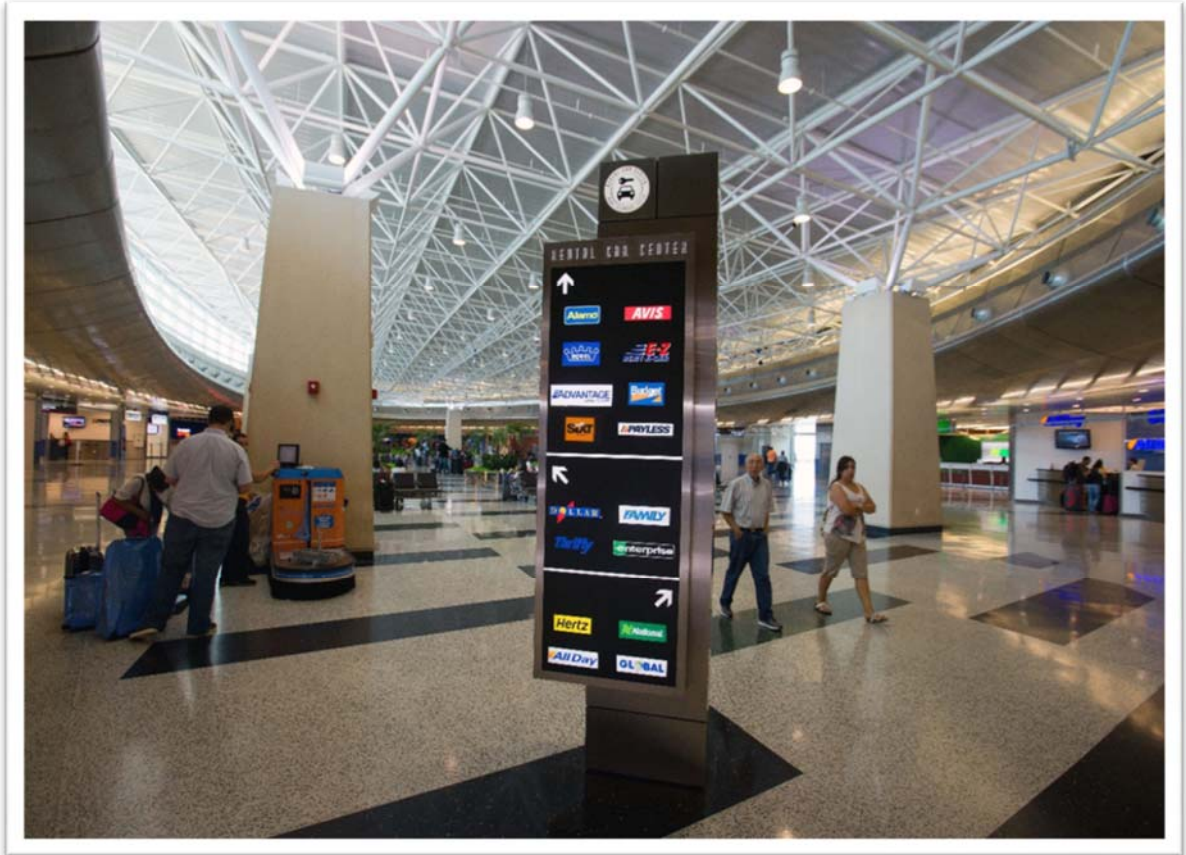
Debt Service Coverage Calculation-Aviation Revenue Bonds

(\$ in 000s)		Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019
Gross Revenues:					
MIA Aviation Fees ⁽¹⁾		\$ 466,999	\$ 483,295	\$ 477,486	\$ 489,860
Commercial Operations:					
Management Agreements		\$ 79,869	\$ 82,242	\$ 79,545	\$ 84,338
Concessions		191,869	195,063	194,108	195,415
Total Commercial Operations		\$ 271,738	\$ 277,305	\$ 273,653	\$ 279,753
Rentals		\$ 138,665	\$ 137,544	\$ 139,188	\$ 140,672
Other Revenues		24,137	21,929	32,914	18,934
Sub-total Revenues		\$ 901,539	\$ 920,073	\$ 923,241	\$ 929,219
General Aviation Airports		11,612	8,480	8,559	9,035
Gross Revenues	[a]	\$ 913,151	\$ 928,553	\$ 931,800	\$ 938,254
Expenses:					
Current Expenses		\$ 368,097	\$ 427,996	\$ 388,642	\$ 442,251
Current Expenses under Mgmt Agreement		21,722	26,533	23,849	28,700
Current Expenses under Operating Agreement		40,155	43,882	46,171	46,006
Total Current Expenses	[b]	\$ 429,974	\$ 498,411	\$ 458,662	\$ 516,957
Net Revenues:	[c=a-b]	\$ 483,177	\$ 430,142	\$ 473,138	\$ 421,297
Less: Reserve Maint. Fund Deposit	[d]	(30,000)	(20,000)	(20,000)	(15,000)
Net Revenues After Deposits	[e=c-d]	\$ 453,177	\$ 410,142	\$ 453,138	\$ 406,297
Total Debt Service		\$ 363,068	\$ 380,234	\$ 359,326	\$ 371,810
Less: PFC Revenue (used for d/s)		(63,000)	(58,000)	(58,000)	(55,000)
Debt Service less PFC Revenue	[f]	\$ 300,068	\$ 322,234	\$ 301,326	\$ 316,810
Debt Service Coverage ⁽²⁾	[e/f]	1.51	1.27	1.50	1.28

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

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

* Numbers may not total due to rounding.



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

Improvement Fund

Overview

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

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

In FY 2018, the Aviation Department contributed an estimated \$7.6 million to the Retainage Subaccount and ended with an estimated balance of \$19.7 million. Approximately \$91.3 million in surplus monies was realized in the Improvement Fund in FY 2018, which will be transferred back to the Revenue Fund in FY 2019. Some monies were also transferred from the Improvement Fund to the Reserve Maintenance Fund (RMF); approximately \$19.6 million for Capital Projects such as Parking Garage painting project, X-ray security system for employee checkpoint, the replacement of vehicles and other RMF eligible capital projects that need to be done in FY 2019, but have not been previously funded. Additionally, the Reserve Maintenance Fund reimbursed the Improvement Fund \$7.7 million for payments made on Project P252A (MIA E STS APM Replacement).

Overview (cont)

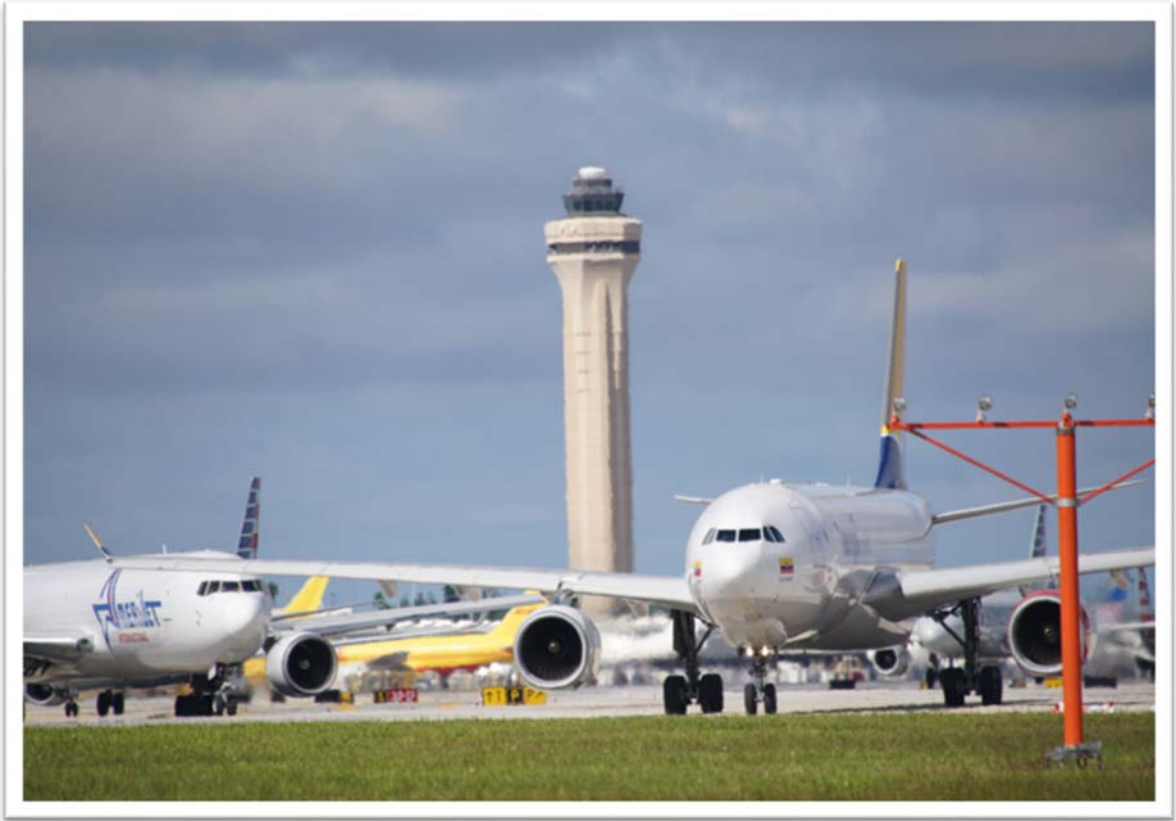
In addition, in FY 2014, the MIA air carriers had authorized the Aviation Department to set aside \$50 million in surplus monies. To date, the air carriers have authorized MDAD to use \$2.5 million of the set-aside for a Capital Project in which the employee identification and badging process for MDAD and all MIA tenants will be relocated and updated within the terminal at MIA. MDAD has spent the entire \$2.50 million on this project through the end of FY 2018. In FY 2017, the MIA air carriers authorized the Aviation Department to use \$47.5 million of the set-aside plus interest for a Capital Project for an employee parking garage. No monies had been spent on this project through the end of FY 2018. At the end of FY 2015, the MIA air carriers authorized MDAD to do a second set aside; \$3.1 million from the FY 2015 surplus amount to do design work related to adding another fuel storage tank at MIA. MDAD has spent approximately \$684,000 on this project as of September 30, 2018.

In FY 2018, the Aviation Department paid a full year of subordinate debt service as budgeted from the Improvement Fund—\$15.3 million. The Aviation Department is also paying down a State Infrastructure Bank (SIB) note from the Improvement fund by paying \$5 million per year to the lender (Florida Department of Transportation). Through the end of FY 2018, ten annual payments have been made with one more annual payment to be made in the future. In addition, the Aviation Department budgeted another \$4.5 million of subordinate debt in FY 2019 to pay various parties for the energy performance related contracts. These contracts allow MDAD to make capital improvements in its utility infrastructure resulting in more efficient utilities and future utility cost savings.

Detail

Summary of Sources and Uses of Improvement Fund

(\$ in 000s)	Actual FY 2017	Budget FY 2018	Actual FY 2018	Budget FY 2019
Beginning Cash Balance	\$ 201,098	\$ 190,000	\$ 208,768	\$ 200,000
Sources of Funds				
Insurance Claim/Reimbursements	\$ -	\$ -	\$ -	\$ -
Grant Funds	1,056	83	-	-
Other Revenues	2,258	-	304	-
Interest Earnings	1,403	1,000	2,996	2,000
Transfer from (Bond) Reserve Account	3,449	1,000	2,493	2,000
Transfer from Reserve Maintenance	-	-	7,729	-
Transfer from Revenue Fund	133,271	85,509	136,255	84,229
Total Sources of Funds	\$ 141,437	\$ 87,592	\$ 149,777	\$ 88,229
Uses of Funds				
Improvement Fund Exp./Trnsfr to Const. Fund	\$ 10,928	\$ 54,150	\$ 1,948	\$ 34,996
Transfer to Revenue Fund	87,220	87,000	98,083	87,000
Transfer to DB Bond Debt Service Account	15,309	15,332	15,332	15,326
Payment of Subordinate Debt	12,310	10,129	10,129	9,901
Transfer to Reserve Maintenance	8,000	-	19,647	-
Total Uses of Funds	\$ 133,767	\$ 166,611	\$ 145,139	\$ 147,223
Excess (Deficit) of Sources over Use of Funds	\$ 7,670	\$ (79,019)	\$ 4,638	\$ (58,994)
Ending Cash Balance	\$ 208,768	\$ 110,981	\$ 213,406	\$ 141,006

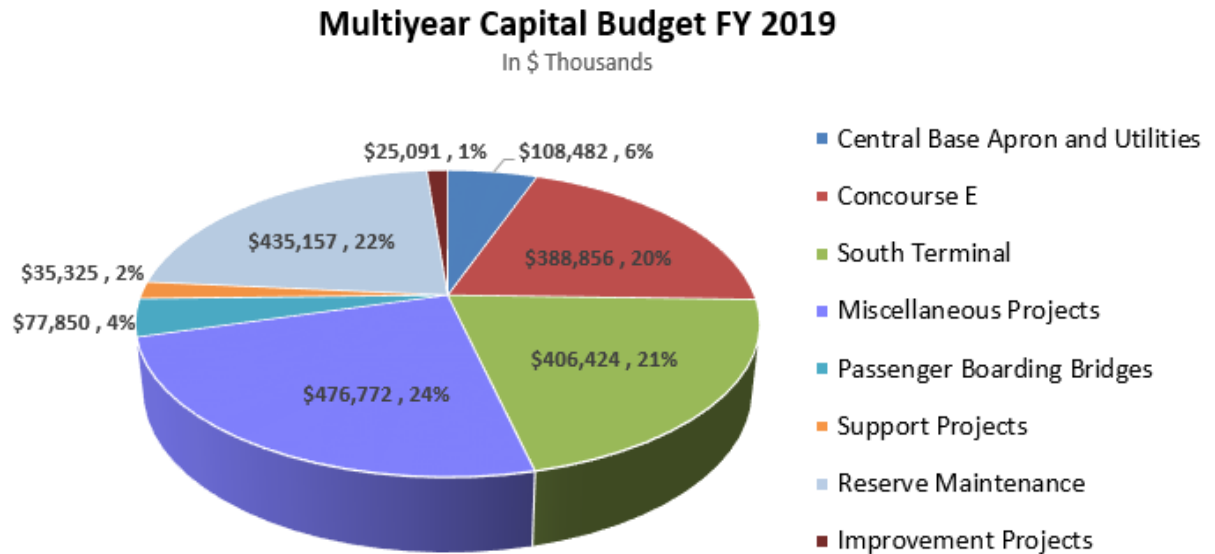


Aircrafts parked at Miami International Airport

Capital Improvement Program

Overview

The state-of-the-art Miami International Airport (MIA) is rooted in the Airport System master plan that was prepared in the early 1990s from which the Capital Improvement Program (CIP) was created. Today the Aviation Department is in the process of creating a new master plan that addresses MIA's current demands and needs. Concurrent with the development of a new master plan the Aviation Department started a new CIP that includes projects and funding sources from Fiscal Year 2015 thru Fiscal Year 2023, however the Aviation Department is in the process of defining new projects and new funding sources in order to grow the program. The Program has eight subprograms which are MIA Central Base Apron and Utilities, Concourse E, South Terminal, Miscellaneous Projects, Passenger Boarding Bridges, Improvement Projects, Support Projects and Reserve Maintenance Projects. The program started with the renovation of Concourse E and its remote facility known as Concourse E Satellite. These facilities had been built in the 1970s and were in dire need of renovation. The pie chart below shows the subprograms and their dollar value.



Capital Improvement Program (CIP) Status

The current program budget is approved for \$1.9 billion. As of September 30, 2018, the program had incurred \$453.4 million in costs.

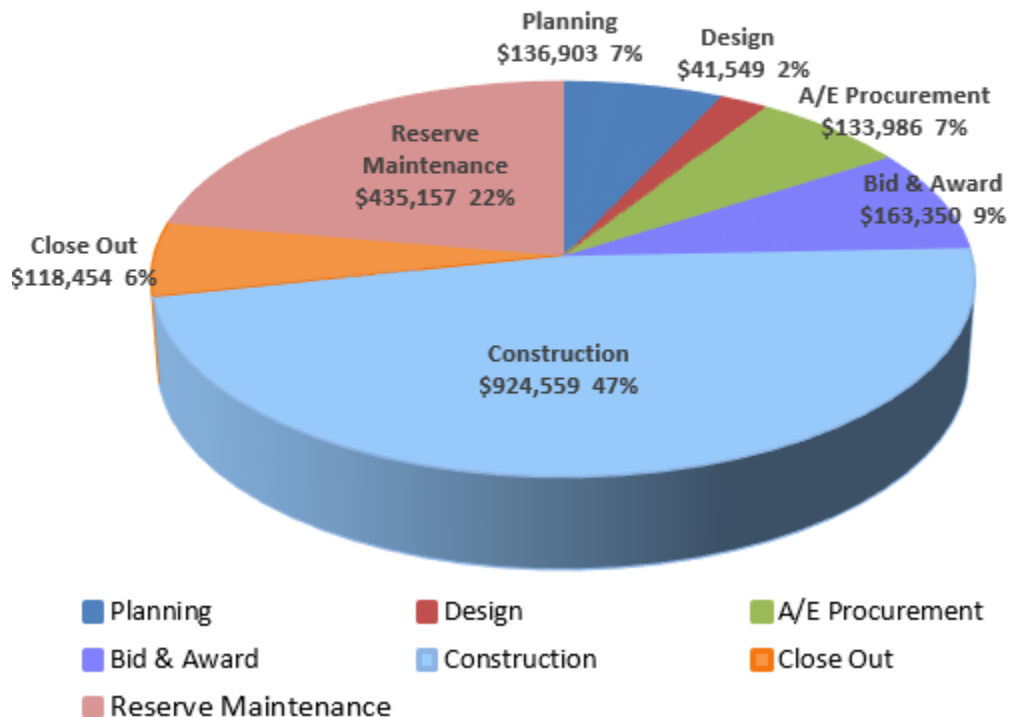
Today, 6% of the program has been completed and is under close out. 47% is still under construction, 9% is under bid & award, 9% is under A/E procurement and design and 7% is under planning stage. 22% of the total budget corresponds to ongoing Reserve Maintenance Projects. Please refer to pie chart below.

Aviation Capital Improvement Program Multiyear Budget FY2019 Miami-Dade Aviation Department		
(In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2019	Actual Cost As of 09-30-2018
Central Base Apron and Utilities	\$108,482	\$4,741
Concourse E	\$388,856	\$195,801
South Terminal	\$406,424	\$117,760
Miscellaneous Projects	\$476,772	\$18,495
Passenger Boarding Bridges	\$77,850	-
Support Projects	\$35,325	\$356
Reserve Maintenance	\$435,157	\$109,870
Improvement Projects	\$25,091	\$6,366
Total Program	\$1,953,957	\$453,389

Aviation Capital Budget FY 2019

By Phases

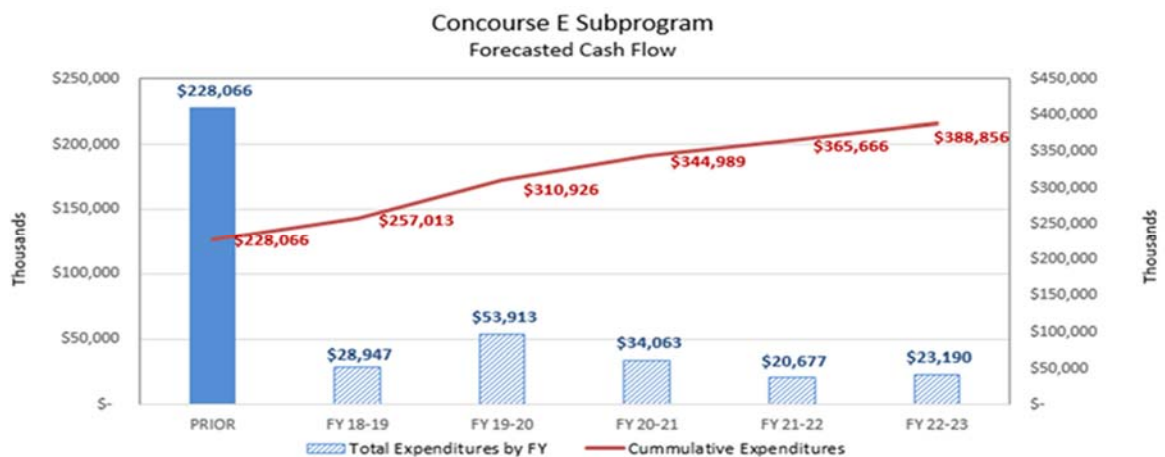
In \$ Thousands



Program Description

The **Concourse E subprogram** represents a major portion of the costs and is necessary for MIA to meet the expansion needs of the Airport's hub carrier, American Airlines, and to provide a safe and efficient terminal facility. The terminal renovation work includes replacing all passenger boarding bridges (PBBs), a new Chiller Plant to meet preconditioned air (PC Air) demands created by the new Concourse E aircraft mix as well as the addition of PC Air to Concourse E PBBs, elevators, escalators, the train that connects Concourse E Satellite with Lower Concourse E, roof, finishes, the upgrading of life safety features and the Concourse E to F Connector to provide a pedestrian connection that links Concourses E and F in the post-security area. In addition, the entire airside apron pavement area surrounding Concourse E Satellite will be rehabilitated as part of this program.

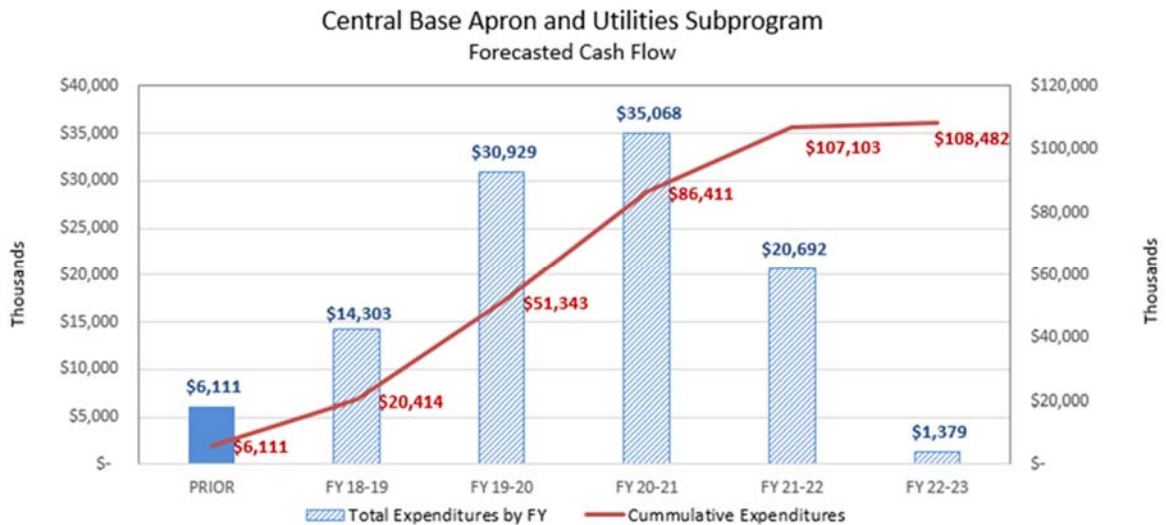
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	39,313	0	0	0	0	0	0	0	39,313
Aviation Revenue Bonds	75,000	0	0	0	0	0	0	0	75,000
FDOT Funds	41,150	2,313	4,373	37	332	8,172	0	0	56,377
Federal Aviation Administration	8,735	0	0	0	0	0	0	0	8,735
Future Financing	0	26,634	49,540	34,026	20,345	15,020	0	0	145,565
Improvement Fund	3,576	0	0	0	0	0	0	0	3,576
Reserve Maintenance Fund	60,292	0	0	0	0	0	0	0	60,292
TOTAL REVENUES:	228,066	28,947	53,913	34,063	20,677	23,192	0	0	388,858
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	213,163	25,958	52,948	33,399	20,603	23,192	0	0	369,263
Planning and Design	14,903	2,989	965	664	74	0	0	0	19,595
TOTAL EXPENDITURES:	228,066	28,947	53,913	34,063	20,677	23,192	0	0	388,858



Program Description (cont)

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

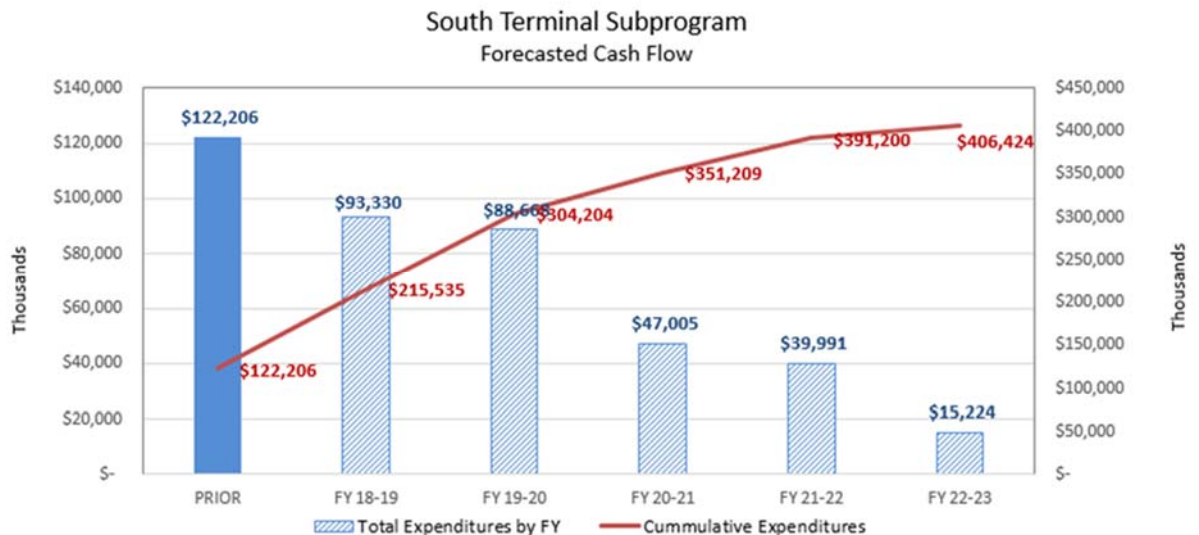
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	3,309	0	0	0	0	0	0	0	3,309
Aviation Passenger Facility Charge	0	0	9,146	15,924	11,430	0	0	0	36,500
FDOT Funds	38	856	3,043	11,476	9,262	0	0	0	24,675
Federal Aviation Administration	2,764	6,419	18,257	7,667	0	0	0	0	35,107
Future Financing	0	7,028	483	0	0	1,380	0	0	8,891
TOTAL REVENUES:	6,111	14,303	30,929	35,067	20,692	1,380	0	0	108,482
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,168	14,303	30,929	35,067	20,692	1,380	0	0	103,539
Planning and Design	4,943	0	0	0	0	0	0	0	4,943
TOTAL EXPENDITURES:	6,111	14,303	30,929	35,067	20,692	1,380	0	0	108,482



Program Description (cont)

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	66,798	23,378	0	0	0	0	0	0	90,176
FDOT Funds	806	11,360	10,500	5,172	8,887	124	0	0	36,849
Federal Aviation Administration	3,389	0	0	0	0	0	0	0	3,389
Future Financing	0	8,644	78,168	41,833	31,104	15,100	0	0	174,849
Transportation Security Administration Funds	51,213	49,948	0	0	0	0	0	0	101,161
TOTAL REVENUES:	122,206	93,330	88,668	47,005	39,991	15,224	0	0	406,424
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	97,551	90,584	84,236	46,519	39,991	15,224	0	0	374,105
Planning and Design	24,655	2,746	4,432	486	0	0	0	0	32,319
TOTAL EXPENDITURES:	122,206	93,330	88,668	47,005	39,991	15,224	0	0	406,424



Program Description (cont)

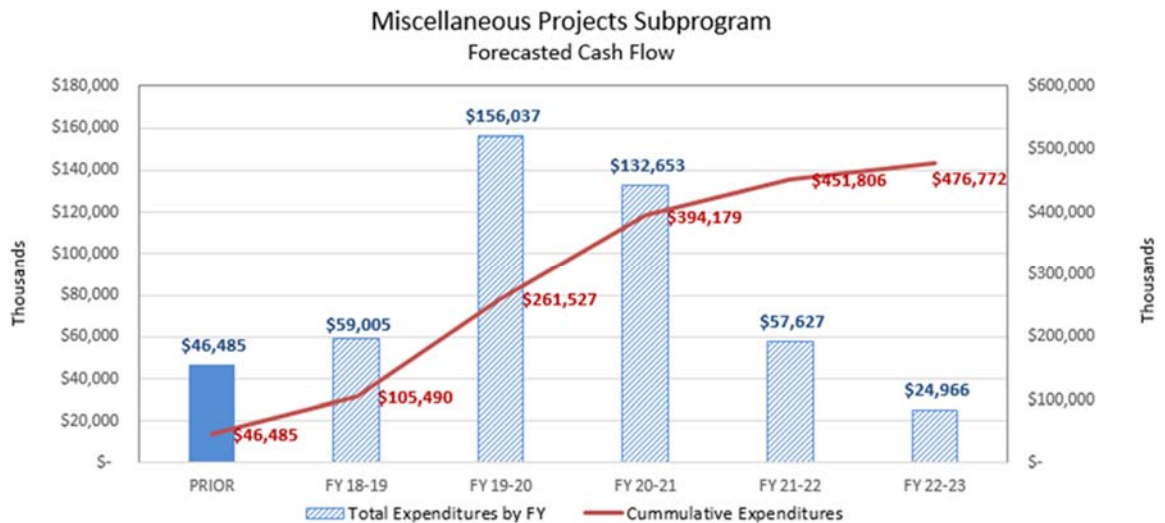
The **Miscellaneous Projects subprogram** scope of work includes projects within the perimeter of Miami International Airport. Miscellaneous Projects include the rehabilitation of Taxiways T & S and realignment of R, relocating the taxi lot, building a new Airport Operations Control (AOC) room, constructing a new employee parking garage, replacing Central Terminal ticket counters, and parking garage structural repairs. The MIA Taxiway T & S Pavement Rehabilitation & Taxiway R Realignment project includes work required to rehabilitate taxiways T & S in order to accommodate aircraft upgrades needed to support airport/airline operations. The alignment modifications to taxiway R are needed to support future development. In order to do taxiway R re-alignment there is a series of enabling work that needs to be performed such as partial demolition of cargo building 704, fuel tender relocation, re-alignment of 25th street, demolition of cargo buildings 719 and 704 parking lots, finish out of cargo building 701, relocation of fumigation facility, taxiway M5 connector modifications, and tenant relocations.

The taxi lot will be relocated to another location within the Airport, preliminarily identified near the southeast entrance to MIA, that will require site preparation and site improvements work before taxi operations can be permanently relocated to the new site. The Airport Operations Control Center (AOC) consists of interior construction along with finishes of approximately 20,000 square feet of shell space located on the third level of Concourse D that will house mission-critical departments required for airport operations. The MIA Employee Parking Garage project includes scope for a multi-level parking garage structure located in the area of the existing Southwest Employee parking lot. The project budget includes scope associated with construction of the structure and its associated utility and civil work which will deal with drainage and traffic rework needed for access to the new parking facility. The MIA Central Terminal E-H Ticket Counters project includes scope to replace existing ticket counter millwork, back screens and LED signage along with the surrounding terrazzo flooring and ceilings at concourses E thru H. The MIA Parking Garage Structural Repairs includes scope for structural concrete repairs throughout the Dolphin and Flamingo Garage structures, stucco repairs and overall painting of the 2 facilities along with elevators replacement.

Program Description (cont)

The MIA Fuel Storage Facility Expansion includes the design of one 95,600-Barrel Jet Fuel Storage Tank. The MIA Concourse D Gate D60 New Swing Doors Project consists of installing new automatic sliding glass doors that will provide a secondary means of egress for domestic and international passengers.

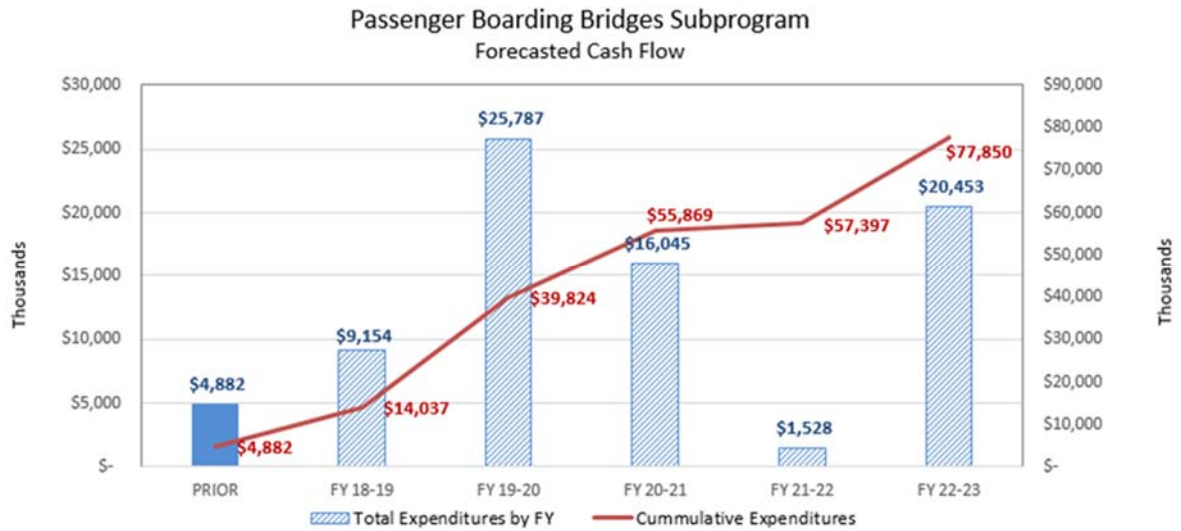
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	33,792	10,995	17,533	0	0	0	0	0	62,320
Aviation Passenger Facility Charge	0	0	18,818	12,882	0	0	0	0	31,700
Aviation Revenue Bonds	0	1,392	8,740	0	0	0	0	0	10,132
Claims Construction Fund	411	253	0	0	0	0	0	0	664
Double-Barreled GO Bonds	2,727	11,506	5,767	0	0	0	0	0	20,000
FDOT Funds	200	5,166	6,838	6,519	423	0	0	0	19,146
Federal Aviation Administration	8,673	29,083	2,279	0	0	0	0	0	40,035
Future Financing	0	0	83,375	83,493	49,816	24,966	0	0	241,650
Improvement Fund	682	610	12,687	29,758	7,388	0	0	0	51,125
TOTAL REVENUES:	46,485	59,005	156,037	132,652	57,627	24,966	0	0	476,772
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	35,162	55,803	154,054	132,652	57,627	24,966	0	0	460,264
Planning and Design	11,323	3,202	1,983	0	0	0	0	0	16,508
TOTAL EXPENDITURES:	46,485	59,005	156,037	132,652	57,627	24,966	0	0	476,772



Program Description (cont)

The **Passenger Boarding Bridges subprogram** scope of work includes replacement of 34 passenger boarding bridges (PBBs) throughout the concourses. This includes the removal and disposal of existing PBBs and installation of new PBBs. The scope also includes Pre-conditioned Air (PC Air), hose management systems, VDGS interlock and safe-gate, potable water cabinets, pre-cool DX systems, glycol pump support and 400Hz service.

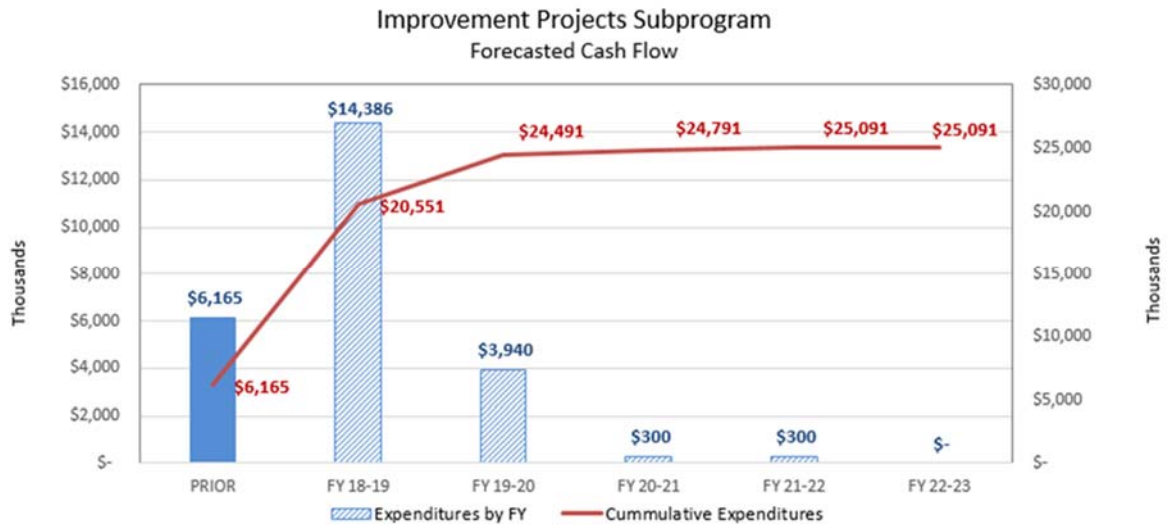
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Aviation 2016 Commercial Paper	4,882	0	0	0	0	0	0	0	4,882
Aviation Passenger Facility Charge	0	1,487	25,787	16,045	1,528	20,453	0	0	65,300
Future Financing	0	7,668	0	0	0	0	0	0	7,668
TOTAL REVENUES:	4,882	9,155	25,787	16,045	1,528	20,453	0	0	77,850
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	1,966	9,155	25,787	16,045	1,528	20,453	0	0	74,934
Planning and Design	2,916	0	0	0	0	0	0	0	2,916
TOTAL EXPENDITURES:	4,882	9,155	25,787	16,045	1,528	20,453	0	0	77,850



Program Description (cont)

The **Improvement projects subprogram** scope of work includes construction of an interior service road at Opa-Locka Airport; the replacement of Miami Executive Airport buildings 102 and 109; the relocation of MIA's ID Section & driver training, and the MIA Credentialing and Identity Management System.

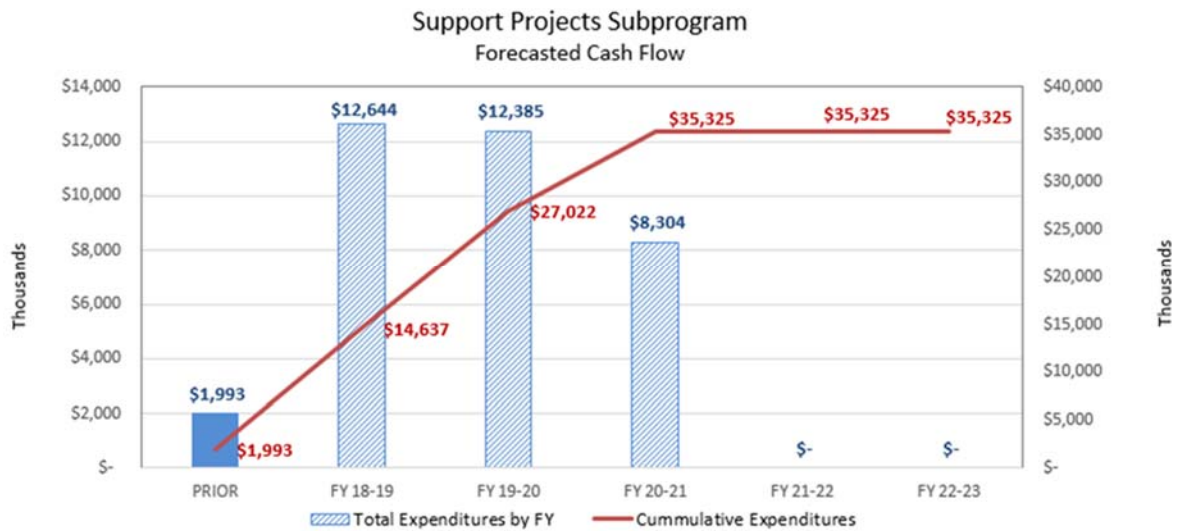
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Improvement Fund	6,165	14,386	3,940	300	300	0	0	0	25,091
TOTAL REVENUES:	6,165	14,386	3,940	300	300	0	0	0	25,091
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,918	14,098	3,760	300	300	0	0	0	24,376
Planning and Design	247	288	180	0	0	0	0	0	715
TOTAL EXPENDITURES:	6,165	14,386	3,940	300	300	0	0	0	25,091



Program Description (cont)

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

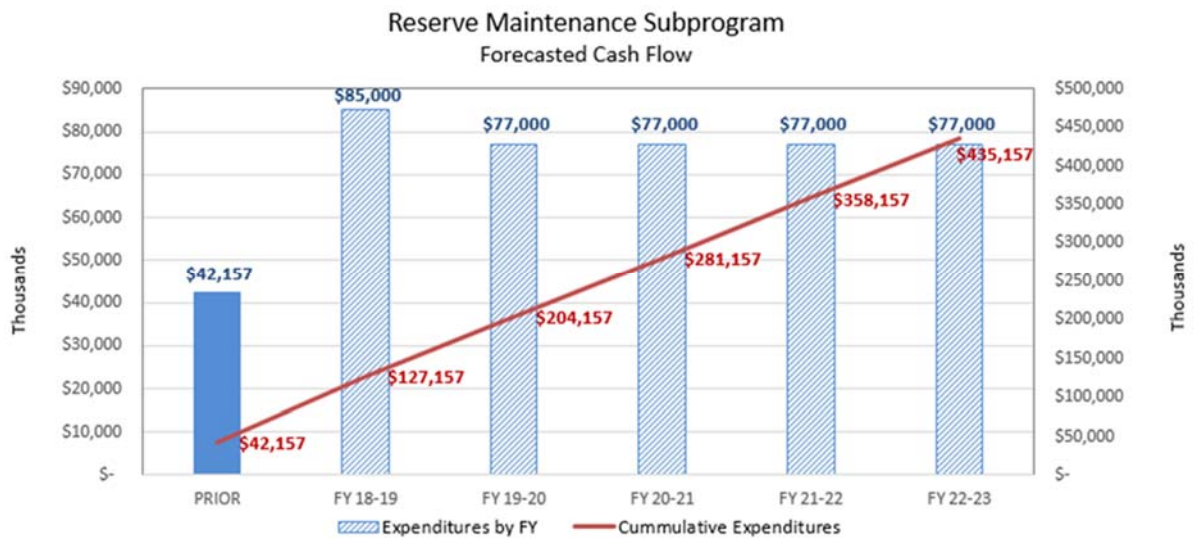
REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Improvement Fund	6,165	14,386	3,940	300	300	0	0	0	25,091
TOTAL REVENUES:	6,165	14,386	3,940	300	300	0	0	0	25,091
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	5,918	14,098	3,760	300	300	0	0	0	24,376
Planning and Design	247	288	180	0	0	0	0	0	715
TOTAL EXPENDITURES:	6,165	14,386	3,940	300	300	0	0	0	25,091



Program Description (cont)

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

REVENUE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
FDOT Funds	230	4,535	0	0	0	0	0	0	4,765
Federal Aviation Administration	3,127	0	0	0	0	0	0	0	3,127
Reserve Maintenance Fund	38,800	80,465	77,000	77,000	77,000	77,000	0	0	427,265
TOTAL REVENUES:	42,157	85,000	77,000	77,000	77,000	77,000	0	0	435,157
EXPENDITURE SCHEDULE:	PRIOR	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	FUTURE	TOTAL
Construction	41,395	83,800	75,800	75,800	75,800	75,800	0	0	428,395
Planning and Design	762	1,200	1,200	1,200	1,200	1,200	0	0	6,762
TOTAL EXPENDITURES:	42,157	85,000	77,000	77,000	77,000	77,000	0	0	435,157



Program Funding

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

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

Transportation Security Administration (TSA) Funds—TSA funds are dedicated towards the installation of in-line explosive detection systems and related security measures for outbound baggage systems. In September 2013, the TSA issued an Other Transaction Agreement for \$101.2 million to fund outbound baggage system enhancements at MIA in both the South and Central terminals that will be done over the next 4-5 years.

Florida Department of Transportation (FDOT) Funds—Aviation projects throughout the State of Florida (the State) are funded by the State through both aviation and highway fuel taxes. State funding of aviation projects is made through FDOT under Chapter 332 of the Florida Statutes. Florida’s aviation grant funds are non-competitive grants for non-exclusive use capital projects that are similar to the scope and eligibility criteria of projects eligible for FAA funding. FDOT bases its grant allocations on FDOT funding policies that give priority to matching federal funds and projects involving safety, security, preservation and maintenance of facilities and capacity. The Aviation Department is anticipating receiving grant revenues totaling \$131.4 million from FDOT for the CIP.

Program Funding (cont)

Passenger Facility Charge (PFC) Revenue—PFC revenue is money collected by MIA air carriers on behalf of the Aviation Department based on a \$4.50 fee that is added to a passenger's ticket costs. As stated in the Debt Service section, most of the PFC revenue collected is used to pay annual debt service costs related to PFC approved projects. However, the Aviation Department has accumulated a balance in the PFC Revenue Account that will allow it to fund on a pay-as-you-go (equity) basis some Capital Project costs as noted in the CIP funding table. At this time, the Aviation Department is contemplating using \$133.5 million from these accumulated PFC funds to pay a portion of airfield and terminal related CIP project costs.

Reserve Maintenance Fund and Improvement Fund—The Reserve Maintenance Fund is used to fund refurbishment type costs. The Improvement Fund represents discretionary funds that can be used by the Aviation Department for any lawful airport purpose including pay-as-you-go financing of Capital Projects. The Aviation Department is anticipating spending \$48 million of these funds to pay for a portion of an employee parking garage which is part of CIP project costs.

Aviation Revenue Bonds— Bond proceeds obtained from the sale of Aviation Revenue Bonds are deposited into the Construction Fund and are used to fund Capital Project costs. The new money portion of Series 2015 Bonds is being used to fund our current program. The Aviation Department entered into a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 2, 2016, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series C (the "CP Notes") in the amount of \$5 million. No more than \$200 million in CP Notes may be outstanding at any one time. Payment of all outstanding CP Notes is secured by and payable under an irrevocable transferrable direct-pay Letter of Credit issued by Bank of America, N.A., which expires on March 2, 2019.

In FY 2015, the Aviation Department issued \$75 million in new bond monies to pay for the initial CIP Capital Project costs and was done in conjunction with a refunding bond issue. The Aviation Department issued refunding bonds in FY 2017 that realized a net present value savings of \$98.3 million of its overall outstanding debt.

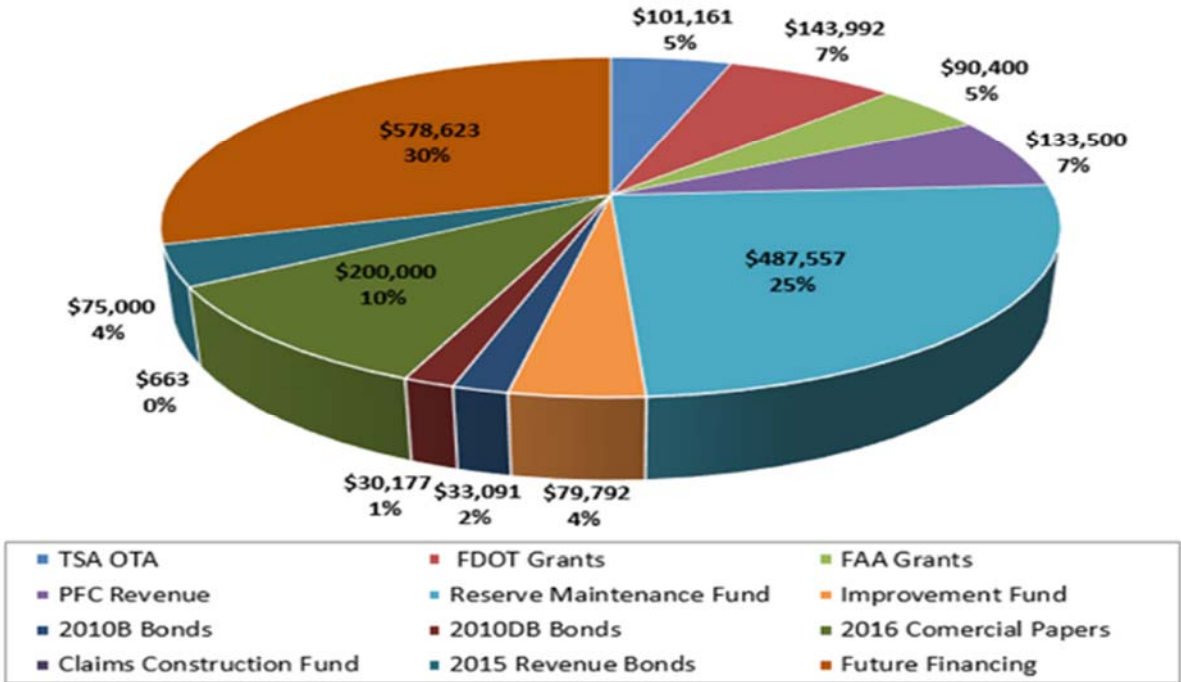
Program Funding (cont)

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

Financing Sources	MIA Central Base Apron & Utilities	Concourse E	South Terminal	Miscellaneous	Passenger Loading Bridges	Support Projects	Reserve Maintenance	Improvement Projects	TOTAL
TSA OTA	-	-	101,161	-	-	-	-	-	101,161
FDOT Grants	24,675	56,378	36,848	19,146	-	2,181	4,764	-	143,992
FAA Grants	35,108	8,735	3,389	40,035	-	7	3,127	-	90,400
PFC Revenue	36,500	-	-	31,700	65,300	-	-	-	133,500
Reserve Maintenance Fund	-	60,292	-	-	-	-	427,265	-	487,557
Improvement Fund	-	3,576	-	51,125	-	-	-	25,091	79,792
2010B Bonds	-	-	-	10,132	-	22,959	-	-	33,091
2010DB Bonds	-	-	-	20,000	-	10,177	-	-	30,177
2016 Comercial Papers	3,308	39,313	90,176	62,320	4,882	-	-	-	200,000
Claims Construction Fund	-	-	-	663	-	-	-	-	663
2015 Revenue Bonds	-	75,000	-	-	-	-	-	-	75,000
Future Financing	8,891	145,564	174,850	241,650	7,668	-	-	-	578,623
Multiyear Capital Budget FY 2019	108,482	388,856	406,424	476,772	77,850	35,325	435,157	25,091	1,953,957

Program Funding (cont)

Aviation Capital Improvement Program
Funding Sources
 In Thousands



Operating Cost Effect of Capital Projects

The completion of MIA Lower Concourse E Automated People Mover (APM) Station 4th Level increased the number of fire alarm devices that need to be maintained and created a slight billing increase in the Building Management System (BMS) operations and maintenance contract. The completion of the Concourse E Automated People Mover (APM) Replacement in summer 2017 resulted in the funding of \$38.6 million operations and maintenance contracts for the next 15 years. The installation of new MIA Passenger Boarding Bridges at Concourse E has a positive impact in operating cost since the new bridges will not require major maintenance in the near future. The installation of new pavement around the Concourse E Satellite building also has a positive impact on the operating budget since new pavement will not require patching or aircraft parking re-stripping in the near future. When the new South and Central terminal Baggage Handling System (BHS) project is operational a few years from now the Aviation Department will incur additional maintenance costs. Therefore, the Aviation Department anticipates an increase in operating costs of approximately \$2.7 million due to the completion of Capital Projects in Fiscal Year 2018.

Operating Cost Effect of Capital Projects Miami-Dade Aviation Department As of September 30, 2018

Project Description	Completion Date	Operating Cost (Millions)
T072D MIA Lower CCE APM Station 4th Level	Aug-17	\$0.2
P252A MIA Concourse E Automated People Mover (APM) Replacement	Aug-17	2.5
U010D MIA Passenger Boarding Bridges	Aug-17	0.0
V040A MIA Satellite Pavement Rehabilitation	Aug-17	0.0
Total		\$2.7

Supplemental Data

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

Ordinance

Revenue Fund

<u>Revenues:</u>	<u>2018-19</u>
Carryover	\$ 84,730,000
Miami International Airport	842,218,000
Tamiami Airport	2,677,000
Opa-locka Airport	5,912,000
Homestead Airport	429,000
T & T Airport	17,000
Transfer from Improvement Fund	87,000,000
Total	\$ 1,022,983,000
<u>Expenditures:</u>	
Miami International Airport	\$ 514,050,000
Tamiami Airport	1,071,000
Opa-locka Airport	1,035,000
Homestead Airport	466,000
T & T Airport	335,000
Subtotal Operating Expenditures	\$ 516,957,000
<u>Transfer to Other Funds:</u>	
Sinking Fund	318,914,000
Reserve Maintenance	15,000,000
Improvement Fund	84,229,000
Subtotal Transfers to Other Funds	\$ 418,143,000
Operating Reserve/Ending Cash Balance	\$ 87,883,000
Total	\$ 1,022,983,000

Improvement Fund

<u>Revenues:</u>	<u>2018-19</u>
Carryover	\$ 200,000,000
Transfer from Revenue Fund	84,229,000
Transfer from Interest and Sinking Fund	2,000,000
Interest Earnings	2,000,000
Total	\$ 288,229,000
<u>Expenditures:</u>	
On-going Improvement Fund Projects	14,996,000
Unplanned Capital Projects	20,000,000
Payment of Subordinate Debt	4,520,845
Payment of Viaduct Loan	5,380,031
Transfer of DB Bonds Debt Service	15,326,013
Transfer to Revenue Fund	87,000,000
Ending Cash Balance	141,006,111
Total	\$ 288,229,000

Ordinance (cont)

Reserve Maintenance Fund

<u>Revenues:</u>	<u>2018-19</u>
Carryover	74,965,000
Transfer from Revenue Fund	15,000,000
Grants Contribution	4,535,000
Interest Earnings	500,000
Total	<u>\$ 95,000,000</u>
<u>Expenditures:</u>	
Projects Committed	80,465,000
Unplanned Capital Projects	4,535,000
Ending Cash Balance (reserved for emergencies)	10,000,000
Total	<u>\$ 95,000,000</u>

Construction Fund

Trust Agreement Bonds

<u>Revenues:</u>	<u>2018-19</u>
Carryover	60,000,000
New Money Aviation Revenue Bonds	160,757,000
Grant Funds	107,273,000
Transfer from Passenger Facility Charges Account	40,000,000
Total	<u>\$ 368,030,000</u>
<u>Expenditures:</u>	
Capital Projects Expenditure	203,726,766
Ending Cash Balance	164,303,234
Total	<u>\$ 368,030,000</u>

Double Barrel Bonds

<u>Revenues:</u>	<u>2018-19</u>
Carryover	31,000,000
Total	<u>\$ 31,000,000</u>
<u>Expenditures:</u>	
Capital Projects Expenditures	16,094,000
Ending Cash Balance	14,906,000
Total	<u>\$ 31,000,000</u>

Ordinance (cont)

Sinking Fund

General Aviation Revenue Bonds (GARBs)

<u>Revenues:</u>	<u>2018-19</u>
Carryover (includes Reserve)	162,000,000
Transfer from Revenue Fund	318,914,000
PFC Revenues	55,000,000
Interest Earnings	5,000,000
Total	<u>\$ 540,914,000</u>

Expenditures:

Debt Service - Principal	132,160,000
Debt Service - Interest	244,753,658
Transfer to Improvement Fund	2,000,000
Ending Cash Balance (includes Reserve)	162,000,342
Total	<u>\$ 540,914,000</u>

Double Barrel Bonds Debt Service Accounts (includes Reserve)

<u>Revenues:</u>	<u>2018-19</u>
Carryover	48,500,000
Transfer from Improvement Fund	15,326,013
Interest Earnings	200,000
Total	<u>\$ 64,026,013</u>

Expenditures:

Payment of DB Bonds Debt Service	15,430,838
Ending Cash Balance (Includes Reserve)	48,595,175
Total	<u>\$ 64,026,013</u>

Environmental Fund

<u>Revenues:</u>	<u>2018-19</u>
Carryover	51,000,000
Interest Earnings	300,000
Total	<u>\$ 51,300,000</u>

Expenditures:

Unplanned Capital Projects	25,000,000
Ending Cash Balance (reserved for emergencies)	26,300,000
Total	<u>\$ 51,300,000</u>

Ordinance (cont)

Passenger Facility Charges (PFC) Account

<u>Revenues:</u>	<u>2018-19</u>
Carryover	245,000,000
PFC Revenue Received	80,000,000
Interest Earnings	300,000
Total	\$ 325,300,000
<u>Expenditures:</u>	
Capital Projects Expenditure	1,487,000
Transfer to Construction Fund	40,000,000
Debt Service Payment (Transfer to Sinking Fund)	55,000,000
Ending Cash Balance	228,813,000
Total	\$ 325,300,000

Non-Departmental

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

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>FY 2018</i>	<i>FY 2019</i>	<i>FY 2019 vs FY 2018</i>	
				\$	%
Salary/Fringes					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
Total Salary/Fringes	\$ -	\$ -	\$ -	\$ -	0.0%
Outside Contract Services	2,105,296	2,072,029	1,714,640	(357,389)	-17.2%
Charges for County Services	2,660,975	3,054,853	1,456,601	(1,598,252)	-52.3%
Utilities	34,091,980	38,550,000	36,130,000	(2,420,000)	-6.3%
Other Operating	8,196,488	19,539,137	22,315,000	2,775,863	14.2%
Capital	-	-	-	-	0.0%
Total	\$ 47,054,738	\$ 63,216,019	\$ 61,616,241	\$ (1,599,778)	-2.5%

Management Agreements

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

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

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2017</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2019 vs FY 2018</i>	
				\$	%
Management Agreement					
Airport Parking Associates (APA)	\$ 7,049,012	\$ 9,654,603	\$ 9,596,380	\$ (58,223)	-0.6%
EFCO USA, Inc (Passenger Lounges)	465,802	-		-	100.0%
Gideon Toal Management Services, LLC (Passenger Lounges)	420,984	937,337	1,019,034	81,697	100.0%
Allied Aviation (Fuel Farm)	5,524,489	5,740,111	6,192,167	452,056	7.9%
Midfield (Auto Gas Sales)	1,414,835	2,048,067	2,250,508	202,441	9.9%
MCR Investments, LLC (Hotel)	6,846,537	8,153,182	9,889,176	1,735,994	21.3%
Total	\$ 21,721,659	\$ 26,533,300	\$ 28,947,265	\$ 2,413,965	9.1%
Operating Agreements					
Shuttle	\$ 6,038,046	\$ 7,539,890	\$ 7,606,470	\$ 66,580	0.9%
C & W (Janitorial)	28,308,029	30,289,751	31,920,349	1,630,598	5.4%
Vista (Janitorial)	2,508,378	2,640,668	2,701,717	61,049	2.3%
N & K (Janitorial)	3,300,582	3,411,892	3,777,504	365,612	10.7%
Total	\$ 40,155,035	\$ 43,882,201	\$ 46,006,040	\$ 2,123,839	4.8%
Grand Total	\$ 61,876,694	\$ 70,415,501	\$ 74,953,305	\$ 4,537,804	6.4%

Administrative Reimbursement

Overview

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

Direct County Expenses

	Adopted Budget FY 2017-18	Proposed Budget FY 2018-19	Purpose
Miami-Dade County Agency			
Audit and Management Services	490,000	490,000	Auditing services in excess of indirect reimbursement
Community Information and Outreach	45,000	60,000	Web Portal Maintenance services
Community Information and Outreach	120,000	120,000	Advertising services
County Attorneys Office	-	1,000,000	Legal services
Cultural Affairs	200,000	200,000	Art in Public Places
Environmental Resources Management	500,000	500,000	DERM charges for personnel and resources
Finance	60,000	50,000	Cash management services
Finance	-	70,000	Payment Card Industry (PCI) Compliance
Fire Rescue	25,719,959	29,131,875	Fire protection & rescue services
Fire Rescue	460,000	460,000	Fire Inspection Fees
Information Technology	4,158,214	6,286,624	Radios, technology and infrastructure
Internal Services	8,000	8,000	Assets Management Fee
Internal Services	32,000	32,000	Pest Control Services
Internal Services	186,000	186,000	Human Resources - services and support
Internal Services	9,401,000	9,401,000	GSA - insurance
Internal Services	8,656,460	8,580,000	GSA - security guard services
Internal Services	524,000	524,000	GSA - elevator inspections
Internal Services	132,970	129,570	GSA - printing & reproduction supplies
Internal Services	-	1,014,705	Procurement Services
Internal Services	-	30,000	ECAP
Regulatory & Economic Resources	20,000	-	
Office of Economic Development & Int'l Trade	40,000	40,000	Marketing services
Office of Inspector General	500,000	500,000	Audits and investigative work
Police Department	33,311,049	33,997,851	Police services
Police Department	148,500	83,500	Automobile Insurance
Transit	62,000	62,000	Bridge inspections for E-Satellite and MIA Mover bridges
	\$ 84,775,152	\$ 92,957,125	
Federal Agency			
Customs & Border Patrol	1,200,000	1,200,000	Reimbursement of staffing hours
USDA Wildlife	16,500	17,000	Wildlife damage management project
	\$ 1,216,500	\$ 1,217,000	
	\$ 85,991,652	\$ 94,174,125	

Indirect County Expenses

	Proposed Budget FY 2017-18	Proposed Budget FY 2018-19	
MDAD Salaries & Fringes	136,947,742	142,845,239	[A]
Rate-Modified Full Costing	0.032900	0.020353	[B]
Total MDAD Reimbursement to County	\$ 4,505,581	\$ 2,907,329	[A x B]
Agreed Upon Deduction	(1,450,728)	(1,450,728)	
Amount Due to Miami-Dade County	\$ 3,054,853	\$ 1,456,601	
Total Direct & Indirect County Expenses	\$ 89,046,505	\$ 95,630,726	

Promotional Funding

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

Summary of Promotional Funding

<i>Event Title</i>	<i>Amount</i>
Inaugurals for New Airlines & Routes	20,000
Community & Global Outreach Programs	153,000
2018 ACI-LAC Annual Assembly, Conference & Exhibition	75,000
Annual Airport Business Diversity Conference	5,000
Miami-Dade County Days in Tallahassee 2018	3,500
FAC State Legislative Summit, FAC Federal Legislative Summit, & FAC Annual Conference	9,000
FAA Meetings for FY 2018-19	5,000
National Minority Enterprise Development Conference (MEDWeek)	4,500
Survival Fire Drill	5,000
2018 Air Cargo Forum	50,000
Total	<u>\$ 330,000</u>

Detail of Promotional Funding

Miami-Dade Aviation Department (MDAD)

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

Miami-Dade Aviation Department (MDAD)

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

Airports Council International – Latin American / Caribbean Region (ACI-LAC)

Even title: 2018 ACI-LAC Annual Assembly, Conference & Exhibition - MDAD will host the annual gathering of ACI-LAC members and industry leaders. Members include airports throughout the Latin American / Caribbean region.

Detail of Promotional Funding (cont)

Airport Minority Advisory Council (AMAC)

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

Miami-Dade County

Event title: Miami-Dade County Days in Tallahassee 2018 - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

Florida Airports Council (FAC)

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

Miami-Dade Aviation Department (MDAD)

Event Title: FAA Meetings for FY 2018-19 – Airport safety assessment with FAA, airlines, and Chief Pilots; Runway Safety Action Team/FAA meetings with airlines and Chief Pilots; FAA drills/meetings reference required drills to meet MIA's 139 Certification as a Commercial Airport; AAE Trainings regarding required FAA drills to meet MIA's 139 Certification as a Commercial Airport.

Detail of Promotional Funding (cont)

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

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

Miami-Dade Aviation Department (MDAD)

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

The International Air Cargo Association (TIACA)

Event Title: 2018 Air Cargo Forum – In 2018, MDAD will co-host a reception in Toronto, Canada at the Air Cargo Forum to formally announce and promote that MDAD will be the official host of the 2020 Air Cargo Forum in Miami. The 2020 Air Cargo Forum is projected to become the world's largest air cargo and logistics conference and exhibition.

Summary of Rates

Rate Description	Rate Application	FY 2017-18	FY 2018-19
AIRFIELD			
Landing Fees ¹	Per 1,000 lbs of Gross Landed Weight	\$1.67	\$1.62
Loading Bridge	Per Arrival and Per Departure	\$35.00	\$35.00
Preconditioned Air: Narrow-Body	Per Arrival	\$18.34	\$18.34
Preconditioned Air: Wide-Body	Per Arrival	\$40.58	\$40.58
Preconditioned Air: Jumbo-Body	Per Arrival	\$54.15	\$54.15
TERMINAL			
Domestic Arrival Fee - Per Seat:			
Concourse Use	Per Domestic Arriving Seat	\$4.18	\$4.26
Baggage Claim	Per Domestic Arriving Seat	<u>\$1.53</u>	<u>\$1.56</u>
Total		\$5.71	\$5.82
Domestic Departure Fee - Per Seat:			
Concourse Use	Per Domestic Departing Seat	\$4.18	\$4.26
Screening	Per Domestic Departing Seat	\$0.47	\$0.49
Baggage Make-up Maintenance (1)	Per Domestic Departing Seat	\$0.82	\$0.84
Baggage Make-up Capital (4)	Per Domestic Departing Seat	<u>\$0.36</u>	<u>\$0.36</u>
Total		\$5.83	\$5.95
International Arrival Fee - Per Seat:			
Concourse Use	Per International Arriving Seat	\$4.18	\$4.26
International Facilities	Per International Arriving Seat	<u>\$2.16</u>	<u>\$2.36</u>
Total		\$6.34	\$6.62
International Departure Fee - Per Seat:			
Concourse Use	Per International Departing Seat	\$4.18	\$4.26
Screening	Per International Departing Seat	\$0.47	\$0.49
Baggage Make-up Maintenance (1)	Per International Departing Seat	\$0.82	\$0.84
Baggage Make-up Capital (4)	Per International Departing Seat	<u>\$0.36</u>	<u>\$0.36</u>
Total		\$5.83	\$5.95

** (a) Rates, fees and charges set forth in this IO are subject to change during the Fiscal Year in accordance with applicable, regulatory or contractual provisions. Approval of the 2018-19 Budget by the Board of County Commissioners based on the rates, fees, and charges stated herein constitutes the establishment and authorization of such rates, fees, and charges under Section 25-1.2(a) of the Code of Miami-Dade County.

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

¹Total dollar amounts due for landing and other aviation fees applicable to each type of aircraft are listed on the document entitled "Aviation Charges at Miami International Airport" contained in Section 2 of "Rates, Fees & Charges, FY 2018-2019" available at MIA's website at www.miami-airport.com. The amounts listed therein shall be used to calculate amounts due for aircraft and aviation activity as reflected in MDAD's invoices.

Rate Description**Rate Application****FY 2017-18****FY 2018-19****TERMINAL RENTAL RATES PER SQ. FT.**

Class I	Per Square Foot	\$88.18	\$89.88
Class II	Per Square Foot	\$132.27	\$134.82
Class III	Per Square Foot	\$88.18	\$89.88
Class IV	Per Square Foot	\$44.09	\$44.94
Class V	Per Square Foot	\$22.05	\$22.47
Class VI	Per Square Foot	\$88.18	\$89.88

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

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

TICKET COUNTER FEES

Cute Equipment Rental	Per Departing Seat	\$0.49	\$0.49
Class I Rental Expense for Ticket Counter	Per Departing Seat	\$0.37	\$0.35
Class IV Rental Expense for Baggage Makeup	Per Departing Seat	\$0.83	\$0.82
CUTE Dynamic Signage (Backwall Displays) (3)	Per Departing Seat	<u>\$0.03</u>	<u>\$0.03</u>

Total Ticket Counter Fee**Per Departing Seat****\$1.72****\$1.68**

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

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

TICKET COUNTER FEE (HOURLY)

Cute Equipment Rental	Per Ticket Counter Hour	\$5.18	\$5.19
Class I Rental Expense for Ticket Counter	Per Ticket Counter Hour	\$3.99	\$3.75
Class IV Rental Expense for Baggage Makeup	Per Ticket Counter Hour	\$9.80	\$9.60
CUTE Dynamic Signage(Back Wall Displays)	Per Ticket Counter Hour	<u>\$0.31</u>	<u>\$0.31</u>

Total Hourly Ticket Counter Fee**Per Ticket Counter Hour****\$19.28****\$18.84**

Maximum daily rate	Per Ticket Counter = 12 hrs. x Ticket Counter Usage Fee	\$231.36	\$226.08
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CUTE DYNAMIC SIGNAGE (BACK WALL DISPLAYS)

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

Rate Description**Rate Application****FY 2017-18****FY 2018-19****STANDARD MANUAL CUTE TICKET COUNTER RATES**

Wide-body aircraft (over 200 seats)	Per Flight	\$539.92	\$527.45
Narrow aircraft (101 seats through 200 seats)	Per Flight	\$308.52	\$301.40
Regional Commuter aircraft (20 seats through 100 seats)	Per Flight	\$154.26	\$150.70
Small Turbo aircraft (under 20 seats)	Per Flight	\$77.13	\$75.35

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

Wide-body aircraft (over 200 seats)	Per Flight	\$1,079.83	\$1,054.89
Narrow aircraft (101 seats through 200 seats)	Per Flight	\$617.05	\$602.80
Regional Commuter aircraft (20 seats through 100 seats)	Per Flight	\$308.52	\$301.40
Small Turbo aircraft (under 20 seats)	Per Flight	\$154.26	\$150.70

MISCELLANEOUS CUTE CHARGES

TWOV lounges	Hourly Charges	\$5.18	\$5.19
ITI lounges	Hourly Charges	\$5.18	\$5.19
ITI baggage	Hourly Charges	\$5.18	\$5.19
Ramp Baggage Make-up	Hourly Charges	\$5.18	\$5.19

CRUISE CHECK IN-FACILITY AT MIAMI SEAPORT MAINTENANCE

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

COMMON USE SELF SERVICE (CUSS) CHARGES

Transaction Fee	Per Transaction	\$0.58	\$0.58
Monthly Fee (Desktop Unit)	Per Unit, Per Month	\$45.96	\$45.96
Monthly Fee (Standalone Unit) per unit, per month	Per Unit, Per Month	\$90.05	\$90.90

CLOSED-CIRCUIT TELEVISION (CCTV) CAMERAS

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

VIEWING WORKSTATION

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

Rate Description	Rate Application	FY 2017-18	FY 2018-19
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RECORDING-PER PORT

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

PASSENGER AIRCRAFT PARKING FEES

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

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

MAINTENANCE, REPAIR, and OVERHAUL TENANTS (MRO's)

For the privilege of providing MRO services for aircraft at MIA, an MRO is responsible for payment to MDAD of all landing and aviation fees applicable to an aircraft undergoing the MRO's services from the time it arrives at MIA until the time it departs, except to the extent MDAD chooses to recover such fees directly from the owner or operator of the aircraft or any party responsible for the fees under a Sales Ticket Agreement.

Landing fees, parking charges and other aviation fees vary by aircraft

Landing fees, parking charges and other aviation fees vary by aircraft

CARGO AIRCRAFT PARKING POSITION FEES

< 60,000 lbs. landed weight:

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

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

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

>270,000 lbs. in landed weight

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

DERELICT OR NON-OPERATING AIRCRAFT (Additional daily parking charges after 60 Days)		\$500.00	\$500.00
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Rate Description**Rate Application****FY 2017-18****FY 2018-19****VIP RAMP BUS ESCORT FEE (CHARTER AIRLINES, MIA)**

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

VDGS (Visual Docking Guidance System) Loading Bridge Fee	Per Aircraft Arrival - In addition to standard Loading Bridge Fee	\$5.00	\$12.00
Stair Truck Usage Fee	Per hour – waived for U.S. Military aircraft	\$100.00	\$100.00
Escort Fee for Aircraft at all GA Airports (including Vehicle)	Per Escort	\$100.00	\$100.00
Escort Fee for Delivery Vehicles or Non-Passenger Vehicles at all GA Airports	Per Escort	\$10.00	\$10.00
Escort Fee for Vehicle Escort for VIP Pickup at General Aviation Aircraft	Per Escort	\$20.00	\$20.00

FUEL STOP FEE

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

GENERAL AVIATION CENTER (GAC) FACILITY FEES

Domestic Fee – GAC Concourse Use Fee	Per Seat	\$4.18	\$4.26
International Fee – GAC Concourse Use Fee	Per Seat	\$4.18	\$4.26
International Facility Fee	Per Seat	\$2.16	\$2.36

PUBLIC PARKING

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

EMPLOYEE PARKING

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

GROUND TRANSPORTATION

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

Rate Description	Rate Application	FY 2017-18	FY 2018-19
B2—Hotel/Motel (Large)	Per Trip	\$2.00	\$2.00
B3—Commercial (Small)	Per Trip	\$2.50	\$2.50
B4—Commercial (Large)	Per Trip	\$3.00	\$3.00
C1—Crew Service (Small)	Per Trip	\$1.00	\$1.00
C2—Crew Service (Large)	Per Trip	\$2.00	\$2.00
Class D—Delivery Service	Based on service performed and vehicle size	\$1-\$12.00	\$1-\$12.00
B5—Off-Airport Car Rental Companies with less than \$500,000 gross revenues	Each MIA Contract	\$3.00	\$3.00
B6—Off-Airport Car Rental Companies gross revenues between \$500,000 and \$4.9 million	Gross MIA Passenger Revenue	4.5%	4.5%
B7—Off-Airport Car Rental Companies gross revenues in excess of \$5 million but less than \$20 million	Gross MIA Passenger Revenue	7.5%	7.5%
B7—Off-Airport Car Rental Companies gross revenues in excess of \$20 million	Gross MIA Passenger Revenue	9.0%	9.0%
B8—Off Airport Parking Lot Operators Upper Level	Per Trip	\$1.00	\$1.00
(Small vans) Lower Level	Per Trip	\$2.50	\$2.50
B9—Off Airport Parking Lot Operators Upper Level	Per Trip	\$2.00	\$2.00
(Large vans) Lower Level	Per Trip	\$3.00	\$3.00
Class E Vehicles Annual Permit Fee	Per vehicle, per calendar year	\$200.00	\$200.00
Mobile Food Truck Vendor Fee	Per vehicle, per calendar year	\$360.00	\$360.00
Taxicab Operation Fee	Per Trip	\$2.00	\$2.00
Ground Transportation Permit Renewal Fee	Per Permit, annually	\$100.00	\$100.00
Ground Transportation Permit Late Renewal Fee	Per Permit	\$100.00	\$100.00

AUTHORITY TO REVISE OR ADJUST BUILDING AND LAND RENTAL RATES DURING FISCAL YEAR 2018-2019 FOLLOWING APPROVAL OF THE 2018-2019 IMPLEMENTING ORDER BY THE BOARD OF COUNTY COMMISSIONERS – The Board hereby establishes the rental rates listed below as being fair, reasonable, and not unjustly discriminatory for the Fiscal year 2018-2019. If the rental rates listed below are adjusted by the appraisers for the 2018-2019 Fiscal Year either before the effective date of this Implementing Order or at any time during the Fiscal Year 2018-2019, the Aviation Department is authorized to amend the rates listed below and impose, during the 2018-2019 Fiscal Year, the fair market rental rates reflected by any such adjustments made by the appraisers.

MIA LAND RENTAL RATES

1 Airport	Per Sq. Ft.	\$1.90	\$1.95
1a Airport – vacant land with aircraft access	Per Sq. Ft.	N/A	N/A
2 Commercial sites at SEC of NW 36 th St & NW 72 nd Ave	Per Sq. Ft.	\$2.25	\$2.50
3 N.W. 21 st St. and N.W. 39 th Avenue	Per Sq. Ft.	\$2.85	\$3.00
4 Fuel Farm	Per Sq. Ft.	\$2.15	\$2.25
5 N.W. 16 th Street (non-buildable sites)	Per Sq. Ft.		\$0.50
6 Jai-Alai fronton land area & NW 36 th Street Frontage	Per Sq. Ft.	\$2.25	\$2.25
7 Commercial Sites on NW 12 th St & North of NW 36 th St	Per Sq. Ft.	\$1.80	\$2.00

PAVING RATES (in addition to land rental rates)

Standard (Vehicular) Existing	Per Sq. Ft.	\$0.45	\$0.45
Heavy Duty (Aircraft) Existing	Per Sq. Ft.	\$0.90	\$0.90

BUILDING RENTAL RATES - MIA

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

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

Bldg. # 49 - Offices (A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 49 - Shop (A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 700 - Cargo (Non A/C)	Annual Sq. Ft.	\$10.00 (11)	\$10.15 (11)
Bldg. # 700 - Offices (A/C) 2nd Floor	Annual Sq. Ft.	\$11.50 (11)	\$11.75 (11)
Bldg. # 700 - Offices (A/C) 1st Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 700 - 3 rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 701 - Cargo (Non A/C)	Annual Sq. Ft.	\$10.00 (11)	\$10.15 (11)
Bldg. # 701 - Offices (A/C) 2nd Floor	Annual Sq. Ft.	\$11.50 (11)	\$11.75 (11)
Bldg. # 701 - Offices (A/C) 1st Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 701 - 3rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 702 - Cargo (Non A/C)	Annual Sq. Ft.	\$10.00 (11)	\$10.15 (11)
Bldg. # 702 - Offices (A/C) 2nd Floor	Annual Sq. Ft.	\$11.50 (11)	\$11.75 (11)
Bldg. # 702 - Offices (A/C) 1st Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 702 - 3rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 703 - Engine Test Cell Bldg. - Storage	Annual Sq. Ft.	\$5.25 (12)	\$5.25 (12)
Bldg. # 2120 - Reciprocating-Dynamometer Cells	Per Month	\$11,000.00 (8)(13)	\$11,000.00 (8)(13)
Bldg. # 2120 - Large Jet Engine Cells	Per Month	\$13,000.00 (8)(13)	\$13,000.00 (8)(13)
Bldg. # 703A - Test Cell	Per Month	\$13,000.00	\$13,000.00
Bldg. # 704 (2121) - Warehouse (Non A/C)/Cargo (Non A/C)	Annual Sq. Ft.	\$5.75 (12)	\$5.75 (12)
Bldg. # 704 (2121) - Offices (A/C)/ Shop(A/C)/ Storage (A/C)	Annual Sq. Ft.	\$6.25 (12)	\$6.25 (12)
Bldg. # 706 - Cargo (Non A/C)	Annual Sq. Ft.	\$16.50 (11)	\$16.75 (11)
Bldg. # 706 - Offices (A/C)	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 706 - 3rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 707 - Cargo (Non A/C)	Annual Sq. Ft.	\$16.50 (11)	\$16.75 (11)
Bldg. # 707 - Offices (A/C)	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 707 - 3rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 708 - Cargo (Non A/C)	Annual Sq. Ft.	\$16.50 (11)	\$16.75 (11)
Bldg. # 708 - Offices (A/C)	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 708 - 3rd Floor Storage (storage only)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 714 - Cargo (Non A/C)	Annual Sq. Ft.	\$12.75	\$12.75
Bldg. # 714 - Offices (A/C)	Annual Sq. Ft.	\$13.25	\$13.25
Bldg. # 716A - Cargo (Non A/C)	Annual Sq. Ft.	\$13.00 (11)(15)	\$13.25 (11)(15)
Bldg. # 716A - Offices (A/C) 2nd Floor	Annual Sq. Ft.	\$13.60 (11)(15)	\$13.60 (11)(15)
Bldg. # 716A - Offices (A/C) 1st Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 716B-J - Cargo (Non A/C)	Annual Sq. Ft.	\$12.00 (11)(15)	\$12.25 (11)(15)
Bldg. # 716B-J - Offices (A/C) 2nd Floor	Annual Sq. Ft.	\$12.60 (11)(15)	\$12.60 (11)(15)

Rate Description	Rate Application	FY 2017-18	FY 2018-19
Bldg. # 716B-J - Offices (A/C) 1st Floor	Annual Sq. Ft.	\$15.00 (11)	\$15.00 (11)
Bldg. # 719 (2122) - Governmental Service Bldg. CCC	Annual Sq. Ft.	\$19.50 (3)	\$19.50 (3)
Bldg. # 741 (2204) - Decompression Chamber	Per Year	\$52,000.00	\$52,000.00
Bldg. # 805 - Cargo (Non A/C)	Annual Sq. Ft.	\$12.00	\$12.00
Bldg. # 805 - Offices (A/C)	Annual Sq. Ft.	\$12.00	\$12.00
Bldg. # 820 (1011) - Warehouse (Non A/C)	Annual Sq. Ft.	\$9.00	\$9.00
Bldg. # 820 (1011) - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 836 (1054) - GSE Office/shop (AC)	Annual Sq. Ft.	\$13.50	Demolished
Bldg. # 839 - Hangar (Signature Flight Center)	Annual Sq. Ft.	\$12.00	\$12.00
Bldg. # 839 - Offices (A/C)	Annual Sq. Ft.	\$16.00	\$16.00
Bldg. # 840 - Signature Flight Support (Terminal)	Annual Sq. Ft.	\$20.00	\$20.00
Bldg. # 844 (101) - Hangar - Storage (Non A/C)	Annual Sq. Ft.	\$9.25 (1)	\$9.25 (1)
Bldg. # 844 (101) - Offices (A/C)	Annual Sq. Ft.	\$11.75	\$11.75
Bldg. # 844 (101) - Storage (A/C)	Annual Sq. Ft.	\$6.75	\$6.75
Bldg. # 845 (100) - Offices (A/C)	Annual Sq. Ft.	\$16.00 (3)	\$16.00 (3)
Bldg. # 845 (100) - Warehouse (Non-A/C)	Annual Sq. Ft.	\$10.60 (3)	\$10.60 (3)
Bldg. # 845 (100) - Warehouse (A/C)	Annual Sq. Ft.	\$12.00 (3)	\$12.00 (3)
Bldg. # 845 (100) - Warehouse Office (A/C)	Annual Sq. Ft.	\$12.00 (3)	\$12.00 (3)
Bldg. # 845 (100) - Simulator (A/C)	Annual Sq. Ft.	\$12.79	\$12.79
Bldg. # 845 (100) - Atrium Space—1st Floor (A/C)	Annual Sq. Ft.	\$19.00 (3)	\$19.00 (3)
Bldg. # 845 (100) - Atrium Space—Above 1st Floor (A/C)	Annual Sq. Ft.	\$19.00 (3)	\$19.00 (3)
Bldg. # 855 (53) - Storage (A/C)	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 856 (52) - Storage (A/C)	Annual Sq. Ft.	\$5.50	\$5.50
Bldg. # 857 (55) - Wash Rack & Drum Storage	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 861-862 (60) - Aircraft Hangars (#6 and #7)	Annual Sq. Ft.	\$10.00 (1)(12)	\$10.00 (1)(12)
Bldg. # 861-862 (60) - Shops (A/C)	Annual Sq. Ft.	\$5.25 (12)	\$5.25 (12)
Bldg. # 861-862 (60) - Storage (A/C)	Annual Sq. Ft.	\$5.25 (12)	\$5.25 (12)
Bldg. # 861-862 (60) - Offices (A/C)	Annual Sq. Ft.	\$6.50 (12)	\$6.50 (12)
Bldg. # 863 (60-A) - Engine Overhaul and Service	Annual Sq. Ft.	\$5.50	\$5.50
Bldg. # 863 (60-A) - Storage 2nd Floor	Annual Sq. Ft.	\$4.00 (22)	\$4.00 (22)
Bldg. # 863 (60-A) - Offices (A/C) 1 st Floor	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 863 (60-A) - Offices (A/C)	Annual Sq. Ft.	\$8.00	\$8.00
Bldg. # 871 (48) - Hangar (Non A/C)	Annual Sq. Ft.	\$9.00 (1)	\$9.00 (1)
Bldg. # 871 (48) - Office (A/C)	Annual Sq. Ft.	\$5.50	\$5.50
Bldg. # 871 (48) - Shop (A/C)	Annual Sq. Ft.	\$4.25 (22)	\$4.25 (22)
Bldg. # 875 (43) - Office (A/C) Pan Am	Annual Sq. Ft.	\$10.50 (19)	\$10.50 (19)
Bldg. # 875 (43) - Office (A/C) Individual Tenants	Annual Sq. Ft.	\$15.00 (3)	\$15.00 (3)
Bldg. # 875 (43) - Simulator Bays (A/C)	Annual Sq. Ft.	\$9.00 ¹	\$9.00 ¹
¹ This rate excludes electric			
Bldg. # 888 (35-35A) – Maint. and Training (A/C) Office Space (A/C)	Annual Sq. Ft.	\$5.75	\$5.75

Rate Description	Rate Application	FY 2017-18	FY 2018-19
Bldg. # 896 (22) - Hangar—Maintenance (Non A/C)	Annual Sq. Ft.	\$10.00 (1)	\$10.00 (1)
Bldg. # 896 (22) - Office Space (A/C)	Annual Sq. Ft.	\$7.75	\$7.75
Bldg. # 896 (22) - Shops—Maintenance (A/C)	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 896 (22) - Third Floor: Storage	Annual Sq. Ft.	\$3.00	\$3.00
Bldg. # 896 (22) - Composite Shop	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 896 (22) - Paint Booth	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 919 (5A) - Office - Entire Building (A/C)	Annual Sq. Ft.	\$10.50	\$10.50
Bldg. # 919 (5A) - Office - Per Floor or less (A/C)	Annual Sq. Ft.	\$13.00	\$13.00
Bldg. # 919 (5A) - Office - Second Floor (Full Service)	Annual Sq. Ft.	\$18.00	\$18.00
Bldg. # 919 (5A) - Storage	Annual Sq. Ft.	\$6.00 (22)	\$6.00 (22)
Bldg. # 919 (5A) - Loading Dock	Annual Sq. Ft.	\$1.75	\$1.75
Bldg. # 2082 - Warehouse (El Dorado)	Annual Sq. Ft.	\$2.50	\$2.50
Bldg. # 2082 - Offices (A/C)	Annual Sq. Ft.	\$2.50	\$2.50
Bldg. # 3010 - Cabstand Cafe (A/C)	Annual Sq. Ft.	\$30.00 (5)	\$30.00 (5)
Bldg. # 3030 - Offices	Annual Sq. Ft.	\$10.00 (12)	\$10.00 (12)
Bldg. # 3030A - Wing of Bldg. 3030	Annual Sq. Ft.	\$8.50	\$8.50
Bldg. # 3032 - Cafeteria (Non A/C)	Annual Sq. Ft.	\$4.75	\$4.75
Bldg. # 3032 - Cafeteria (A/C)	Annual Sq. Ft.	\$6.50	\$6.50
Bldg. # 3033 - Police Station (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3037 - Maintenance-Garage (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 3037 - Offices (A/C)	Annual Sq. Ft.	\$6.50	\$6.50
Bldg. # 3038 - Building Services Maintenance/Office (A/C)	Annual Sq. Ft.	\$6.50	\$6.50
Bldg. # 3040 - Maintenance Shops (Non A/C) and Offices (A/C)	Annual Sq. Ft.	\$6.60 (19)	\$6.60 (19)
Bldg. # 3034 - Triturator	Per Year	\$36,000.00 (10)	Decommissioned
Bldg. # 3046 - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3046 - Shop (A/C)	Annual Sq. Ft.	\$6.25 (22)	\$6.25 (22)
Bldg. # 3047 - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3048 - Offices (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3049 - Maintenance Garage (Non A/C)	Annual Sq. Ft.	\$7.00	\$7.00
Bldg. # 3050 - Administration Building (Multiple Tenancy)	Annual Sq. Ft.	\$14.25 (18)	\$14.25 (18)
Bldg. # 3074 - In-Flight Caterers Kitchen (A/C and Non A/C)	Annual Sq. Ft.	\$8.50 (22)	\$8.50 (22)
Bldg. # 3077 - Triturator	Per Year	\$36,000.00 (10)	\$22,000.00 (23)
Bldg. # 3078 - Fuel Building (A/C)	Annual Sq. Ft.	\$10.00	\$10.00
Bldg. # 3078 - Offices (A/C)	Annual Sq. Ft.	\$10.25	\$10.25
Bldg. # 3089 - Parking Garage	Per Position, Per Month	\$55.00 (4)	\$60.00 (4)
Bldg. # 3091 - Maintenance/Offices (A/C)	Annual Sq. Ft.	\$7.75	\$7.75
Bldg. # 3094 - Parking Garage	Per Position, Per Month	\$55.00 (4)	\$60.00 (4)
Bldg. # 3095-A - American Airlines	Adjusted annually by CPI	By agreement	By agreement
Bldg. # 3095-A - Hangar Area (Non A/C) – 1 st Floor	Annual Sq. Ft.	\$11.75	\$11.75
Bldg. # 3095-A - Office – 1 st and 2 nd Floors (A/C)	Annual Sq. Ft.	\$9.00 (22)	\$9.00 (22)

Rate Description	Rate Application	FY 2017-18	FY 2018-19
Bldg. # 3095-A - Shops, Storage 1st and 2 nd Floors	Annual Sq. Ft.	\$8.00 (22)	\$8.00 (22)
Bldg. # 3095-B - Offices—Entire Building (A/C)	Annual Sq. Ft.	\$11.00	\$11.00
Bldg. # 3095-B - Offices—Per Floor (A/C)	Annual Sq. Ft.	\$17.00 (3)	\$17.00 (3)
Bldg. # 3095-B - Offices—Penthouse (A/C)	Annual Sq. Ft.	\$20.00 (3)	\$20.00 (3)
Bldg. # 3100 - Maintenance Garage (Non A/C)	Annual Sq. Ft.	\$7.00	Demolished
Bldg. # 3101 - Maintenance Garage—Storage (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 3110 - Offices—Security Building	Annual Sq. Ft.	\$21.00	\$21.00
Bldg. # 3150 - Offices (A/C)	Annual Sq. Ft.	\$11.50	\$11.50
Bldg. # 3151 - Maintenance—Shop (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 3151 - Offices (A/C)	Annual Sq. Ft.	\$11.00	\$11.00
Bldg. # 3152 - Service Station (Non A/C)	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 3153 - Car Wash	Annual Sq. Ft.	\$5.75	\$5.75
Bldg. # 3241 - RCC Office (A/C)	Annual Sq. Ft.	\$26.00 (20)	\$26.00 (20)
Bldg. # 3241 - RCC Storage (A/C)	Annual Sq. Ft.	\$15.00 (20)	\$15.00 (20)
Bldg. # 4001 - Traffic Control Center	Annual Sq. Ft.	\$13.00	\$13.00
Bldg. # 4002 - Public Works Office	Annual Sq. Ft.	\$12.00	\$12.00
Bldg. # 4003 - Corrections Office (A/C)	Annual Sq. Ft.	\$7.50	\$7.50
Bldg. # 4003A - Offices (A/C)	Annual Sq. Ft.	\$7.00	\$7.00
Bldg. # 4003A - Storage (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
Bldg. # 4004 - Sign Shop (Non A/C)	Annual Sq. Ft.	\$6.00	\$6.00
MIC - Platform - Unfinished space	Annual Sq. Ft.	\$30.00	\$30.00

OTHER RENTAL RATES

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

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

Footnotes to "Building Rental Rates-MIA" above:

- 1) Non-airline tenants shall pay the said per square foot rate or 3% of all gross revenues produced from providing aircraft maintenance services to others, whichever is greater. Airline tenants shall pay 3% of all gross revenues produced from providing aircraft maintenance services to others in addition to the said per square foot rental rates.
- 2) Rent includes land, electricity, and common area janitorial.
- 3) Rent includes land, electricity, water, sewer and common area janitorial.
- 4) Rent per position per month.
- 5) Tenant pays minimum guarantee.
- 6) The rental rate reflects the "As Is" condition of the building. The building has limited fire and electrical systems. (Not used in 2005.)
- 7) Rent includes water, sewer, electricity, and common area janitorial. (Not used in 2005.)
- 8) Rent includes land.
- 9) The rent includes water and sewer. (Not used in 2005.)
- 10) Rates based on approved actual audited construction costs.
- 11) Rent includes common area janitorial, excludes land.
- 12) Additional rent may be applicable to recover costs of 40-year recertification and costs of repairs to comply with life safety codes.
- 13) Rate includes amortization of 40-year recertification and costs of repairs to comply with life safety codes.
- 14) Rate based on competitive bidding.
- 15) Appraised rate includes a charge of \$.10 per square foot as a trash removal fee.
- 16) No longer applicable (*was formerly "Rental based on 20-year lease. Adjusted annually on January 1st"*)
- 17) No longer applicable (*was formerly "Hangar is currently unusable and can only be used as aircraft parking until roof repairs are completed."*)
- 18) Includes land rent and janitorial.
- 19) Includes common area janitorial.
- 20) Includes land rent and janitorial. Utilities are paid by rental car agencies in MIC.
- 21) Tenant pays for all tenant improvements and for utilities.
- 22) If A/C space the tenant pays applicable electric and is responsible for A/C repairs and replacement.
- 23) In addition to the rent the tenant will pay an opportunity fee of 7.5% of the gross revenues collected. Tenant is responsible for all maintenance and repairs.

FUEL FLOWAGE FEES – MIA FUEL FARM

Truck Delivery (Opportunity Fee on service to commercial aircraft does not apply)	Per Gallon	0.012932	0.013688
Hydrant Delivery (Opportunity Fee for into-wing service to commercial aircraft does not apply)	Per Gallon	0.019436	0.019813

GENERAL AVIATION AIRPORT FEES

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

AIRCRAFT PARKING AT GENERAL AVIATION AIRPORTS

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

Rate Description

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OTHER GENERAL AVIATION AIRPORT FEES

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

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

LAND RENTAL - Opa Locka Executive Airport (OPF)

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.25	\$0.26
Runway 9L Clearance (appraise individually case-by-case as necessary)	(Rent/Sq. Ft./Year)		
Non-Aviation Land: (to be based on individual appraisals on a case-by-case basis as necessary)	(Rent/Sq. Ft./Year)		

PAVEMENT RENTAL

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

Lease No. O-216 - Miami-Dade Dept. of Corrections	(Rent/Sq. Ft./Year)	\$1.10	\$1.10
Lease No. O-1519 - Miami-Dade Water & Sewer Dept.	(Rent/Sq. Ft./Year)	\$0.90	\$0.90
Lease No. O-8088 - Schaecter – clear zone (see note 2)	(Rent/Sq. Ft./Year)	\$0.518	\$0.534
Lease No. O-7889 - Miami Lakes Office Condo - clearzone	(Rent/Sq. Ft./Year)	\$0.60	\$0.60

BUILDING RENTAL (see note 1)

Building 40E (3)	(Rent/Sq. Ft./Year)	\$7.95	\$8.30
Building 40C (2)	(Rent/Sq. Ft./Year)	\$7.65	\$7.95
Building 40W (1)	(Rent/Sq. Ft./Year)	\$7.78	\$8.10
Building 41E (3)	(Rent/Sq. Ft./Year)	\$7.65	\$7.95
Building 41C (2)	(Rent/Sq. Ft./Year)	\$7.65	\$7.95
Building 41W (1)	(Rent/Sq. Ft./Year)	\$7.65	\$7.95
Building 45	(Rent/Sq. Ft./Year)	\$6.66	\$6.90
Building 46	(Rent/Sq. Ft./Year)	\$12.28	\$13.15
Building 47	(Rent/Sq. Ft./Year)	\$6.75	\$7.10
Building 107 Office	(Rent/Sq. Ft./Year)	\$19.00	\$19.00
Building 107 Dorm	(Rent/Sq. Ft./Year)	\$20.00	\$20.00

Note 1: Annual rent/SF excluding land or pavement

Note 2: Rent subject to annual 3% increase

Rate Description**Rate Application****FY 2017-18****FY 2018-19****LAND RENTAL - Miami Executive Airport (TMB)**

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.22	\$0.23
Non-Aviation Land: (to be based on individual appraisals on a case-by-case basis as necessary)	(Rent/Sq. Ft./Year)		

PAVEMENT RENTAL

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

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

Building 102	(Rent/Sq. Ft./Year)	\$3.33	\$3.35
Building 109	(Rent/Sq. Ft./Year)	\$3.56	\$3.60
Building 109A	(Rent/Sq. Ft./Year)	\$2.84	\$3.35
Building 109B	(Rent/Sq. Ft./Year)	\$2.84	\$3.35
Building 114	(Rent/Sq. Ft./Year)	\$3.28	\$3.30
Building 121	(Rent/Sq. Ft./Year)	\$5.19	\$5.60
Building 123	(Rent/Sq. Ft./Year)	\$5.13	\$5.55
Building 221	(Rent/Sq. Ft./Year)	\$3.64	\$3.65
Building 222	(Rent/Sq. Ft./Year)	\$2.27	\$2.30
Building 247	(Rent/Sq. Ft./Year)	\$5.67	\$6.10
Building 504	(Rent/Sq. Ft./Year)	\$4.93	\$4.95
Building 225	(Rent/Sq. Ft./Year)	\$3.38	\$3.40
Building 226	(Rent/Sq. Ft./Year)	\$1.24	\$1.25
Building 227	(Rent/Sq. Ft./Year)	\$3.73	\$3.75
Building 228	(Rent/Sq. Ft./Year)	\$6.04	\$6.45
Building 229	(Rent/Sq. Ft./Year)	\$5.75	\$6.20
Building 501	(Rent/Sq. Ft./Year)	\$7.83	\$8.10
Building 507	(Rent/Sq. Ft./Year)	\$16.00	\$16.50

LAND RENTAL - Homestead General (X51)

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.07	\$0.07
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PAVEMENT RENTAL

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

Farm Land – minimum bid	(Rent/Acre/Year)	\$450.00	\$450.00
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BUILDING RENTAL - AVIATION TENANTS

Building 2	(Rent/Sq. Ft./Year)	\$3.82	\$3.85
Building 3	(Rent/Sq. Ft./Year)	\$2.65	\$2.65
Building 5	(Rent/Sq. Ft./Year)	\$3.53	\$3.55
Building 10	(Rent/Sq. Ft./Year)	\$3.82	\$3.85
Building 14	(Rent/Sq. Ft./Year)	\$2.65	\$2.65

Rate Description

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TELECOMMUNICATIONS

WIRELESS SERVICE PROVIDERS

Cellular Telephone Cell Site	Per Cell Site	\$250,000.00	\$250,000.00
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CABLE TELEVISION (CATV) RECOVERY FEE

Private Offices and Break-Rooms	Per Month, Per Location	\$60.00	\$60.00
Bars, Restaurants and Clubs	Per Month, Per Location	\$215.00	\$215.00

COAXIAL CABLE RECOVERY FEE

Recovery Fee	Per Month	\$35.00	\$35.00
Installation	Per Location	\$150.00	\$150.00
Additional work (plus material at cost)	Per Hour plus 25%	\$75.00	\$75.00
Equipment rental	Per Month, Per Television	\$20.00	\$20.00
Unauthorized Service	Per Location, Per Month + Monthly Fee)	\$1,000.00	\$1,000.00
Wireless Data Port with Internet Access Fee	Per Device, Per Month	\$47.50	\$47.50
Wireless Network Access Fee for Multiple Users and Proprietary Tenants	Per Month	\$600.00	\$600.00

OFFSITE FIDS RATE (Flight Information Display)

Network Port Cost	Monthly, Per PC Connection	\$60.00	\$60.00
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EQUIPMENT RENTAL COSTS

42" LCD Display	Monthly	\$50.60	\$50.60
monitor mounting and security locks	Monthly	\$4.22	\$4.22
PC for Web FIDS	Monthly	\$13.49	\$13.49
Video Extender to drive monitor from PC	Monthly	\$3.37	\$3.37
Dual Video Output Card	Monthly	\$7.00	\$7.00

TELECOMMUNICATIONS FEES (Voice and Data Network)

Switch Access	Monthly Unit Rental / Installation	\$15.00 / \$66.65	\$15.00 / \$66.65
Network Access - Public (Single Access)	Monthly Unit Rental / Installation	\$22.50 / \$66.65	\$22.50 / \$66.65
Network Access - Public (Network Access)	Monthly Unit Rental / Installation	\$61.25 / \$66.65	\$61.25 / \$66.65
M3902 Basic Rel. 3 Digital Phone- 1 Line	Monthly Unit Rental / Installation	\$7.45 / \$133.30	\$7.45 / \$133.30
M3903 Enhanced Rel. 3 Digital Phone -3 Line	Monthly Unit Rental / Installation	\$17.65 / \$133.30	\$17.65 / \$133.30
M3904 Enhanced Rel. 3 Digital Phone -5 Line	Monthly Unit Rental / Installation	\$22.43 / \$133.30	\$22.43 / \$133.30
M3904 Add On Module	Monthly Unit Rental / Installation	\$7.48 / \$66.65	\$7.48 / \$66.65
M39305 Call Center Telephone Rel 3	Monthly Unit Rental / Installation	\$24.21 / \$133.30	\$24.21 / \$133.30
Analog Set	Monthly Unit Rental / Installation	\$4.21 / \$133.630	\$4.21 / \$133.630
Companion Wireless Telephone	Monthly Unit Rental / Installation	\$19.43 / \$133.30	\$19.43 / \$133.30
Conference Phone	Monthly Unit Rental / Installation	\$34.66 / \$133.30	\$34.66 / \$133.30
Loud Bell	Monthly Unit Rental / Installation	\$7.90 / Per Quote	\$7.90 / Per Quote
Handsfree Headset	Monthly Unit Rental / Installation	\$13.36 / \$133.30	\$13.36 / \$133.30
Voice Mail Box	Monthly Unit Rental / Installation	\$6.25 / \$33.33	\$6.25 / \$33.33
Authorization Code	Monthly Unit Rental / Installation	\$1.25 / \$33.33	\$1.25 / \$33.33
Voice Cable (Fax, Modem, or Clock Programming	Monthly Unit Rental / Installation	\$3.28 / \$66.65	\$3.28 / \$66.65

Rate Description	Rate Application	FY 2017-18	FY 2018-19
Level 5 Data Cable	Monthly Unit Rental / Installation	\$3.28 / Per Quote	\$3.28 / Per Quote
Ethernet Port	Monthly Unit Rental / Installation	\$75.00 / \$133.30	\$75.00 / \$133.30
Internet Access 6MB-1 Public Static IP Address	Monthly Unit Rental / Installation	\$106.25 / \$133.30	\$106.25 / \$133.30
Internet Access -12MB -Public Static IP Address	Monthly Unit Rental / Installation	\$212.50 / \$266.60	\$212.50 / \$266.60
Additional Static IP Address	Monthly Unit Rental / Installation	\$12.50 / \$66.65	\$12.50 / \$66.65
Wireless Data Ports with Internet Access	Monthly Unit Rental / Installation	\$47.50 / N/A	\$47.50 / N/A
Engineering and Configuring of Wi-Fi Ports	Monthly Unit Rental / Installation	N/A / \$533.20	N/A / \$533.20
Wireless Network Access for Multiple Users	Monthly Unit Rental / Installation	\$600.00 / \$1,066.40	\$600.00 / \$1,066.40
One Strand foot of Fiber (MM or SM)	Monthly Unit Rental / Installation	\$0.019 / Per Quote	\$0.019 / Per Quote
SC Connector in Fiber Patch Panel	Monthly Unit Rental / Installation	\$4.20 / \$33.33	\$4.20 / \$33.33
Fiber Termination	Monthly Unit Rental / Installation	N/A / \$133.30	N/A / \$133.30
Copper Cable per pair foot	Monthly Unit Rental / Installation	\$0.006 / Per Quote	\$0.006 / Per Quote
Black filled Copper Cables per pair foot	Monthly Unit Rental / Installation	\$0.006 / Per Quote	\$0.006 / Per Quote
25 pair Copper Cable per pair foot	Monthly Unit Rental / Installation	\$0.038 / Per Quote	\$0.038 / Per Quote

OPPORTUNITY FEE

Third-Party Vendors (subject to upward adjustments to the extent authorized in Resolution No. R-101-01)	Percentage of Gross Revenues	7% - 25%	7% - 25%
Aircraft Maintenance Repair Overhaul (MRO)	Percentage of Gross Revenues	3%	3%
Vending machine operators	Percentage of Gross Revenues	30%	30%

MISCELLANEOUS AIR CARRIER FEES

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

EMPLOYEE (MDAD TENANT) ID BADGE FEES

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

Rate Description**Rate Application****FY 2017-18****FY 2018-19****AIRSIDE VEHICLE, TRAINING AND DECAL/PERMIT REPLACEMENT**

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

INTO-PLANE FUELING

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

AIRLINE VIP CLUBS

Opportunity Fee	Percentage of VIP Club Fee Received	35%	35%
Concession Fee - Liquor	Gross Liquor Sales	18%	18%
Concession Fee - Other	Gross Amenities	10%	10%

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

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

MDAD Technical Reviews and Written Comments

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

Rate Description

Rate Application

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PASSENGER FACILITY CHARGE (PFC)	Per Enplaned Passenger	\$4.50	\$4.50
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OTHER FEES

Auditorium Use Fee (Miami International Airport)	Per Use, Per Day	\$700.00	\$700.00
Room #1	Per Use, Per Day	\$200.00	\$200.00
Room #2	Per Use, Per Day	\$250.00	\$250.00
Room #3	Per Use, Per Day	\$250.00	\$250.00
Room #1 (4 hour blocks)	Per Use	\$100.00	\$100.00
Room #2 (4 hour blocks)	Per Use	\$125.00	\$125.00
Room #3 (4 hour blocks)	Per Use	\$125.00	\$125.00
Consular Lounge Annual Membership Fee	Per Use	\$500.00	\$500.00
Consular Lounge Rental Fee for Non-Member Organizations (1 – 4 hours)	Per Use	\$500.00	\$500.00
Consular Lounge Rental Fee for Non-Member Organizations (8 hours)	Per Use	\$900.00	\$900.00
Interfaith Chapel Fee	Per Scheduled or Secular Service	\$100.00	\$100.00
Digital Media Sales Fee – Fixed	Variable rate depending on unit and other factors	\$50.00 to \$30,000.00	\$50.00 to \$30,000.00
Digital Media Sales Fee – Per 1,000 Impressions	Per 1,000 impressions	\$5.00 to \$50.00	\$5.00 to \$50.00
Electric Cart Registration Fee	Per Cart, Per Year	\$25.00	\$25.00
Electric Cart Lost Registration Fee	Per Cart	\$75.00	\$75.00
Electric Cart Late Registration Fee	Per Cart	\$10.00	\$10.00
Permit Penalty Fee for Non-Compliance	Per Permit, First 30-day period	\$50.00	\$50.00

PENALTY FEES FOR TENANTS AND USERS

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

First occurrence (if cured within 60 days of MDAD notice to the tenant or user)	Per Unpermitted Vendor	\$500.00	\$500.00
Incremental assessments for failure to cure after the 60 day notice to tenant or user	Each 30-day period after cure date	\$500.00	\$500.00
Permit Penalty Fee for Non-Compliance	Per Permit, Each subsequent 30-day period after first 30-day period	\$100.00	\$100.00
Fee for Tenant's Failure to Disclose its Vendors, Sub-tenants, Assignees, Contractors or Sub-contractors	Per each day the failure occurs and continues		\$100.00
Fee for Permittee's failure to Disclose its Customers	Per each day the failure occurs and continues		\$50.00
Late Revenue Reporting Fee (Daily)	Per Day	\$50.00	\$50.00
Late Revenue Reporting Fee (Monthly Maximum)	Maximum per day violation for each monthly period the late reporting occurs	\$750.00	\$750.00
Interest Charged on any Under-reported or Non-reported Revenue	Per month for each month in which the under-reported or non-reported revenue occurs, regardless of the number of days in the month it occurs		1.5%

Rate Description

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ATM Transaction Fee – Banking and ATM Concessionaire	Per Transaction, increases annually by agreement, maximum \$2.50	\$0.11	\$0.11
ATM Transaction Fee – ATM Services Concessionaire	Per Transaction, increases annually by agreement, maximum \$2.50	\$0.50	\$0.50
Wheelchair Lift Fee	Per Use	\$15.00	\$15.00
Security Violation Fee - 1st Offense		\$100.00	\$100.00
Security Violation Fee - 2nd Offense		\$250.00	\$250.00
Security Violation Fee - 3rd Offense		\$500.00	\$500.00
Permit Application Fee for providers of goods and services to airlines and airport tenants	Per Application (Non-Refundable)	\$1,000.00	\$1,000.00
Permit Extension Fee for providers of goods and services to airlines and airport tenants	Per Extension	\$500.00	\$500.00
Aircraft Demolition Fee, per month for months 1 through 3	Per Aircraft, Per Month for Months 1 through 3	\$2,000.00	\$2,000.00
Aircraft Demolition Fee, per month for month 4 and greater	Per Aircraft, Per Month for Month 4 and greater	\$4,000.00	\$4,000.00

Baggage or Property Impound Fee

For 1 through 15 days	Per Day, Per Piece	\$5.00	\$5.00
For 16 through 30 days	Per Day, Per Piece	\$10.00	\$10.00
For 31+ days	Per Day, Per Piece	\$20.00	\$20.00
Background Check Fee	Per Background Check	\$168.00 + 15%	\$168.00 + 15%
Average Electrical Consumption per kilowatt hour (kWh) Charge		\$0.1065	\$0.1065
Airside Enforcement Processing Fee	Per Civil Violation	\$100.00	\$100.00

ANIMAL INSPECTION FACILITY USER FEES

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

VIOLATION FEES FOR AIRPORT CONCESSIONAIRES AND TENANTS

Violation of permitted use of a location	Per Day, Per Location	\$100.00	\$100.00
Failure to maintain required hours of operation	Per Day, Per Location	\$50.00	\$50.00
Failure to submit required documentation and reports	Per Day, Per Report	\$50.00	\$50.00
Failure to submit required documentation and reports	Per Month Maximum	\$750.00	\$750.00
Failure to comply with request for mandatory response	Per Day		\$100.00
Unauthorized advertising	Per Day, Per Location	\$50.00	\$50.00

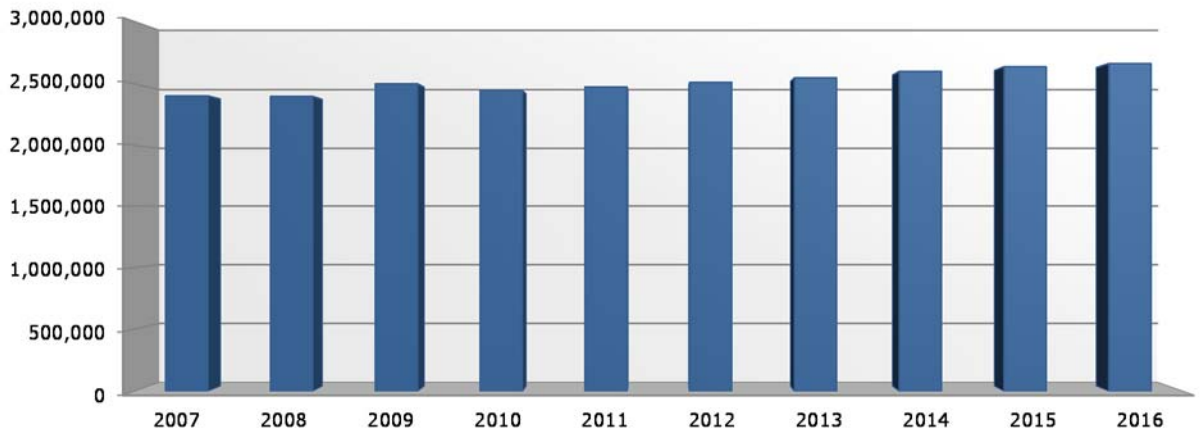
Rate Description	Rate Application	FY 2017-18	FY 2018-19
Failure to maintain premises in a clean state	Per Day, Per Location	\$50.00	\$50.00
Failure to maintain pricing at a level required by agreement, or to conduct surveys as required	Per Day, Per Location	\$50.00	\$50.00
Installation of unapproved items in locations	Per Day, Per Location	\$50.00	\$50.00
Violation of other terms and conditions under a lease, license, permit, or other document: at MDAD's option, (i) a \$75.00 per day rate, (ii) the penalty, rate, or fee provided in the contractual document for the violation, (iii) recovery of the damages to MDAD resulting from the violation, or (iv) termination of the lease or document.	Per Day, Per Location	\$75.00	\$75.00

Economic Statistics

Population and Economic Metrics – Miami-Dade County

	Population	Change %	Personal Income	Change %	Labor Force	Employed	Unemployed	Unemployment Rate
2007	2,402,208	1.1%	\$22,479	-33.3%	1,192,231	1,149,311	42,920	3.6%
2008	2,398,245	-0.2%	\$23,750	5.7%	1,179,502	1,109,780	69,722	5.9%
2009	2,500,625	4.3%	\$21,502	-9.5%	1,243,877	1,104,825	139,052	11.2%
2010	2,445,374	-2.2%	\$22,957	6.8%	1,232,033	1,127,602	104,431	8.5%
2011	2,474,676	1.2%	\$23,348	1.7%	1,255,381	1,131,458	123,923	9.9%
2012	2,512,219	1.5%	\$23,304	-0.2%	1,276,316	1,132,783	143,533	11.2%
2013	2,549,075	1.5%	\$23,174	-0.6%	1,292,661	1,139,865	152,796	11.8%
2014	2,600,861	2.0%	\$23,433	1.1%	1,316,083	1,168,256	147,827	11.2%
2015	2,639,042	1.5%	\$23,850	1.8%	1,338,209	1,204,871	133,338	10.0%
2016	2,664,418	1.0%	\$24,515	2.8%	1,350,435	1,235,165	115,270	8.5%

Miami-Dade County Population



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

Households and Income Miami-Dade County

<i>Households</i>	<i>2007</i>	<i>2016</i>	<i>2007-2016</i>
			<i>Change</i>
			<i>%</i>
Number of Households	833,199	853,624	2.5%
Median Household Income	\$43,650	\$44,224	1.3%

<i>Income</i> <i>Distribution</i>	<i>2007</i>	<i>2016</i>	<i>2006-2016</i>
			<i>Change</i>
			<i>%</i>
under \$25,000	29.0%	29.9%	0.9%
\$25,000 - \$49,999	26.3%	25.0%	-1.3%
\$50,000 - \$74,999	17.4%	16.2%	-1.2%
\$75,000 - \$99,999	10.2%	10.0%	-0.2%
\$100,000 - \$149,999	10.0%	10.2%	0.2%
\$150,000 or more	7.1%	8.8%	1.7%

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

Labor Force & Employment Rates Miami-Dade County

<i>Year</i>	<i>Labor Force</i>			<i>Unemployment Rate</i>	
	<i>Force</i>	<i>Employed</i>	<i>Unemployed</i>	<i>County</i>	<i>State</i>
2016	1,350,435	1,235,165	115,270	8.5%	8.4%
2015	1,338,209	1,204,871	133,338	10.0%	9.7%
2014	1,316,083	1,168,256	147,827	10.9%	11.2%
2013	1,292,661	1,139,865	152,796	11.8%	11.8%
2012	1,276,316	1,132,783	143,533	11.2%	11.3%
2011	1,255,381	1,131,458	123,923	9.9%	10.3%
2010	1,232,033	1,127,602	104,431	8.5%	8.9%
2009	1,246,161	1,104,825	139,052	11.2%	12.1%
2008	1,180,913	1,109,780	69,722	5.9%	6.4%
2007	1,190,892	1,146,027	44,865	3.8%	4.0%

Source: U.S. Census Bureau American Community Survey

Top Private Employers in Miami-Dade County

Employers	Number of Employees	Industry
University of Miami	12,818	Education
Baptist Health South Florida	11,353	Health Care
American Airlines	11,031	Aviation
Miami Childrens Hospital	3,500	Health Care
Carnival Cruise Lines	3,500	Hospitality & Tourism
Mount Sinai Medical Center	3,321	Health Care
Florida Power & Light Company	3,011	Utility
Royal Caribbean International/Celebrity Cruises	2,989	Hospitality & Tourism
Wells Fargo	2,050	Banking & Finance
Bank of America Merrill Lynch	2,000	Banking & Finance
Fontainebleau Miami Beach	1,987	Hospitality & Tourism
Burger King Corporation	1,885	Hospitality & Tourism
Mercy Hospital	1,400	Health Care
JP Morgan Chase	1,300	Banking & Finance
Eulen America	1,205	Professional Services
Federal Express	1,161	Trade & Logistics
AAR Corporation - Aircraft Services	1,160	Aviation
Ryder Integrated Logistics	1,106	Trade & Logistics
N.C.L. Corporations	1,049	Hospitality & Tourism
CitiBank	1,000	Banking & Finance

Source: The Beacon Council

Top Public Employers in Miami-Dade County

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

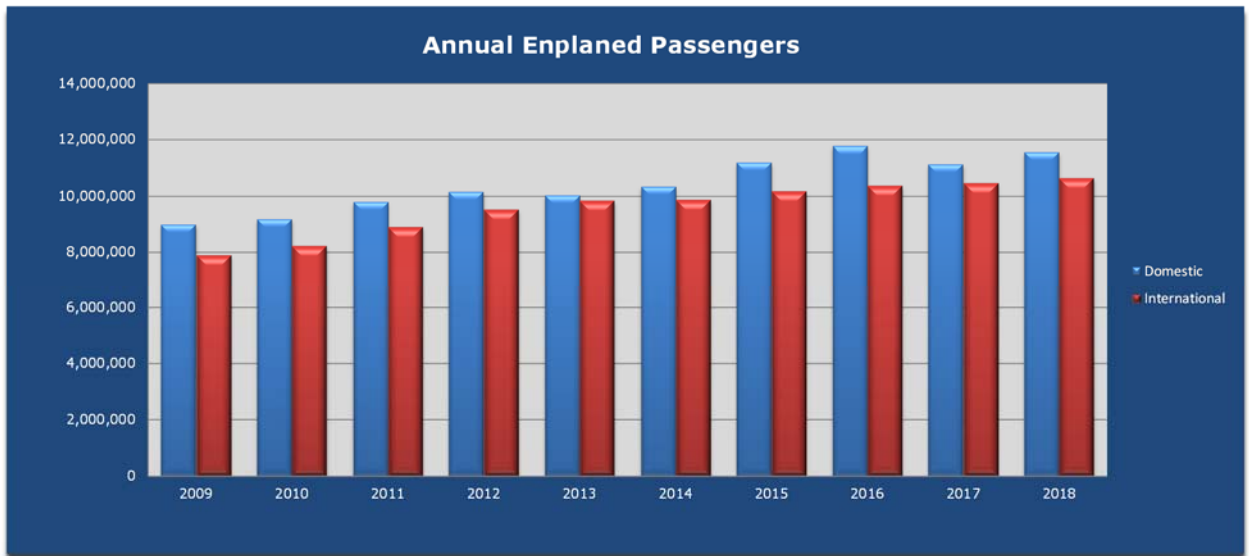
Source: The Beacon Council

Operational Statistics

Annual Enplaned Passengers

Fiscal Years Ended September 30, 2009 to 2018

Fiscal Year	Domestic		International		Total		
	Passengers	Change %	Passengers	Change %	Passengers	Change %	
2009	8,987,096	-0.9%	7,897,003	-0.9%	16,884,099	-0.9%	2009
2010	9,179,436	2.1%	8,225,894	4.2%	17,405,330	3.1%	2010
2011	9,796,191	6.7%	8,904,929	8.3%	18,701,120	7.4%	2011
2012	10,155,305	3.7%	9,528,373	7.0%	19,683,678	5.3%	2012
2013	10,033,126	-1.2%	9,844,565	3.3%	19,877,691	1.0%	2013
2014	10,342,784	3.1%	9,877,147	0.3%	20,219,931	1.7%	2014
2015	11,197,406	8.3%	10,177,689	3.0%	21,375,095	5.7%	2015
2016	11,774,663	5.2%	10,379,626	2.0%	22,154,289	3.6%	2016
2017	11,132,819	-5.5%	10,469,975	0.9%	21,602,794	-2.5%	2017
2018	11,571,473	3.9%	10,648,950	1.7%	22,220,423	2.9%	2018



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

Monthly Enplaned Passengers

ENPLANED PASSENGERS - INTERNATIONAL

	<u>Budget</u> <u>18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>	<u>14-15</u>	<u>13-14</u>	<u>12-13</u>	<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
OCT	829,056	822,110	785,523	792,530	740,521	754,252	720,758	719,861	651,611	621,390
NOV	884,904	868,625	838,439	824,311	775,222	791,887	813,408	767,857	690,806	643,512
DEC	1,079,377	967,834	1,022,700	973,759	948,361	946,267	886,114	864,133	780,717	745,065
JAN	1,004,974	932,463	952,204	946,353	934,397	895,342	867,620	834,949	761,744	700,462
FEB	815,420	837,499	772,603	807,034	806,726	765,290	776,431	743,263	655,619	605,009
MAR	931,690	935,680	882,768	892,669	838,159	838,009	865,563	813,144	750,951	679,376
APR	939,778	852,599	890,431	794,865	809,302	781,036	766,917	789,945	721,668	664,356
MAY	928,812	872,597	880,041	832,910	831,065	810,463	799,423	769,857	738,743	674,387
JUN	964,855	906,749	914,191	876,549	879,558	840,819	853,988	818,676	785,301	726,242
JUL	1,021,905	965,328	968,246	970,647	949,111	884,091	927,543	899,892	886,708	806,233
AUG	990,547	904,941	938,534	908,637	906,157	863,533	857,539	812,573	798,235	751,927
SEP	658,893	782,525	624,295	759,362	759,110	706,158	709,261	694,223	682,826	607,935
	11,050,211	10,648,950	10,469,975	10,379,626	10,177,689	9,877,147	9,844,565	9,528,373	8,904,929	8,225,894

ENPLANED PASSENGERS - DOMESTIC

	<u>Budget</u> <u>18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>	<u>14-15</u>	<u>13-14</u>	<u>12-13</u>	<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
OCT	879,940	898,273	833,735	943,273	742,413	779,384	731,095	786,385	753,990	688,513
NOV	953,127	935,039	903,079	930,150	757,272	789,906	774,113	814,991	767,911	702,224
DEC	1,004,942	988,163	952,173	988,486	1,011,432	878,447	810,870	840,996	792,682	729,287
JAN	1,060,872	1,021,367	1,005,167	1,034,892	966,005	926,546	894,877	927,294	866,346	816,977
FEB	926,207	918,031	877,573	942,393	860,699	825,094	787,017	819,130	750,621	704,973
MAR	1,097,978	1,063,508	1,040,324	1,079,394	1,026,855	977,251	934,103	938,537	877,980	853,395
APR	1,061,419	1,011,164	1,005,685	1,020,602	998,224	908,110	886,152	913,559	850,341	816,825
MAY	1,055,689	1,011,249	1,000,256	1,040,519	991,258	911,699	872,135	870,629	866,602	806,430
JUN	972,986	965,323	921,895	975,374	953,488	858,192	852,499	850,365	825,660	778,364
JUL	1,079,582	983,853	1,022,894	1,024,627	1,018,644	903,979	887,736	879,534	887,237	803,846
AUG	1,030,242	966,266	976,145	976,786	1,012,088	879,453	886,334	830,906	844,308	809,328
SEP	626,806	809,237	593,893	818,167	859,028	704,723	716,195	682,979	712,513	669,274
	11,749,789	11,571,473	11,132,819	11,774,663	11,197,406	10,342,784	10,033,126	10,155,305	9,796,191	9,179,436

ENPLANED PASSENGERS - TOTAL

	<u>Budget</u> <u>18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>	<u>14-15</u>	<u>13-14</u>	<u>12-13</u>	<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
OCT	1,708,996	1,720,383	1,619,258	1,735,803	1,482,934	1,533,636	1,451,853	1,506,246	1,405,601	1,309,903
NOV	1,838,031	1,803,664	1,741,518	1,754,461	1,532,494	1,581,793	1,587,521	1,582,848	1,458,717	1,345,736
DEC	2,084,319	1,955,997	1,974,873	1,962,245	1,959,793	1,824,714	1,696,984	1,705,129	1,573,399	1,474,352
JAN	2,065,847	1,953,830	1,957,371	1,981,245	1,900,402	1,821,888	1,762,497	1,762,243	1,628,090	1,517,439
FEB	1,741,627	1,755,530	1,650,176	1,749,427	1,667,425	1,590,384	1,563,448	1,562,393	1,406,240	1,309,982
MAR	2,029,668	1,999,188	1,923,092	1,972,063	1,865,014	1,815,260	1,799,666	1,751,681	1,628,931	1,532,771
APR	2,001,197	1,863,763	1,896,116	1,815,467	1,807,526	1,689,146	1,653,069	1,703,504	1,572,009	1,481,181
MAY	1,984,501	1,883,846	1,880,297	1,873,429	1,822,323	1,722,162	1,671,558	1,640,486	1,605,345	1,480,817
JUN	1,937,840	1,872,072	1,836,086	1,851,923	1,833,046	1,699,011	1,706,487	1,669,041	1,610,961	1,504,606
JUL	2,101,487	1,949,181	1,991,140	1,995,274	1,967,755	1,788,070	1,815,279	1,779,426	1,773,945	1,610,079
AUG	2,020,789	1,871,207	1,914,679	1,885,423	1,918,245	1,742,986	1,743,873	1,643,479	1,642,543	1,561,255
SEP	1,285,699	1,591,762	1,218,188	1,577,529	1,618,138	1,410,881	1,425,456	1,377,202	1,395,339	1,277,209
	22,800,000	22,220,423	21,602,794	22,154,289	21,375,095	20,219,931	19,877,691	19,683,678	18,701,120	17,405,330

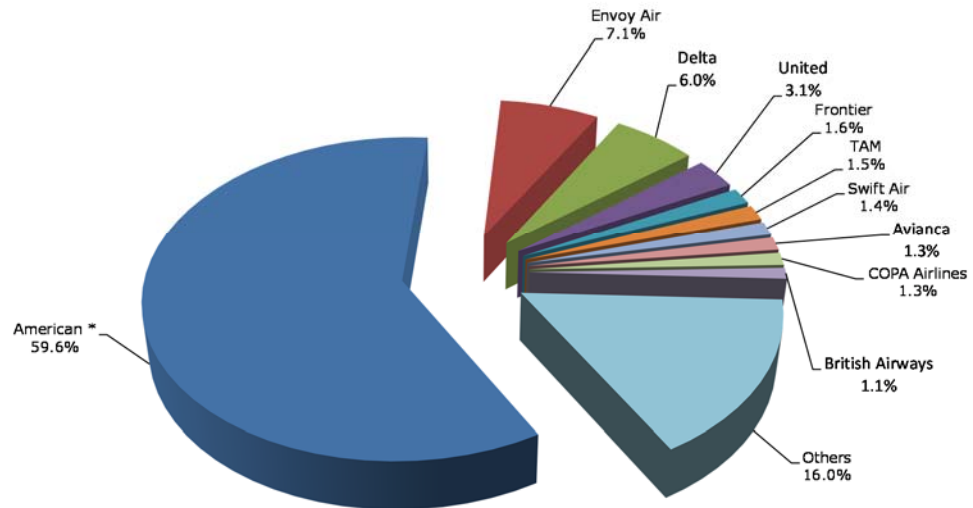
Enplaned Passengers by Airline

Fiscal Years Ended September 30, 2015-2018

	2018		2017		2016		2015	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American *	13,254,456	59.6%	12,902,731	59.7%	13,609,707	61.4%	13,521,551	63.3%
Envoy Air	1,570,196	7.1%	1,349,019	6.2%	1,239,302	5.6%	1,113,411	5.2%
Delta	1,333,523	6.0%	1,360,904	6.3%	1,341,937	6.1%	1,238,827	5.8%
United	679,656	3.1%	672,516	3.1%	561,016	2.5%	451,431	2.1%
Frontier	361,900	1.6%	232,114	1.1%	301,067	1.4%	245,295	1.1%
TAM	340,979	1.5%	313,716	1.5%	414,420	1.9%	488,978	2.3%
Swift Air	302,531	1.4%	70,882	0.3%	68,486	0.3%	65,113	0.3%
Avianca	294,100	1.3%	338,972	1.6%	329,901	1.5%	328,390	1.5%
COPA Airlines	279,757	1.3%	259,371	1.2%	243,876	1.1%	245,369	1.1%
British Airways	245,029	1.1%	238,780	1.1%	247,657	1.1%	236,352	1.1%
Others	3,558,296	16.0%	3,863,789	17.9%	3,796,920	17.1%	3,440,378	16.1%
Total	22,220,423	100%	21,602,794	100%	22,154,289	100%	21,375,095	100%

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

Enplaned Passengers by Airline Fiscal Year 2018

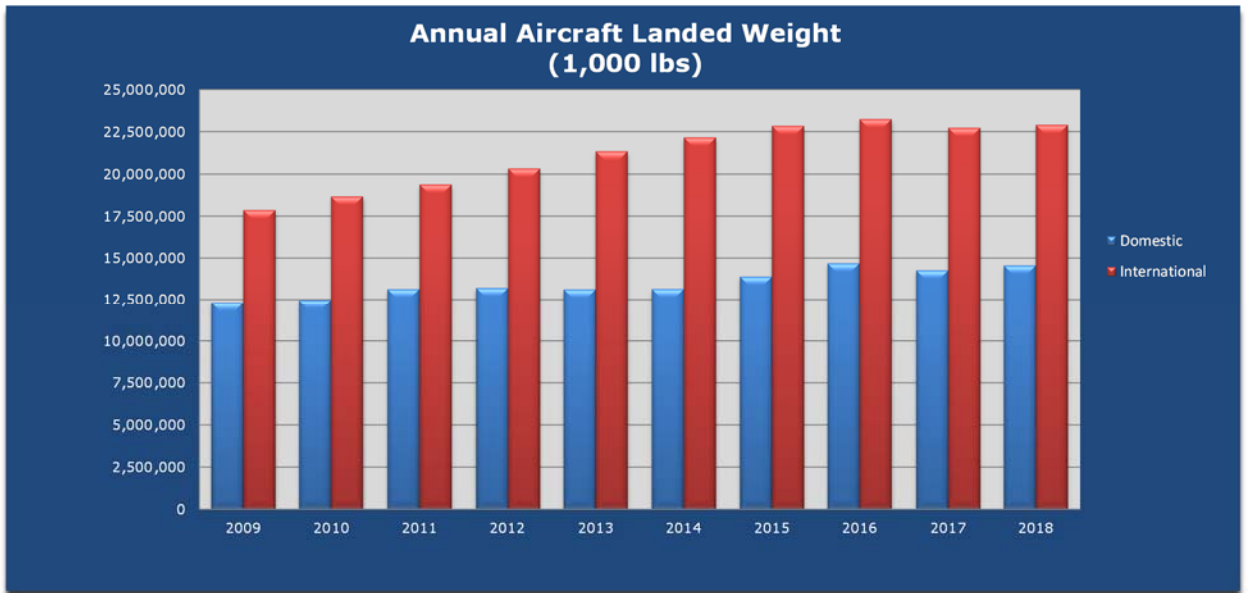


The chart above represents the percentage of enplaned (departing) passengers carried by the top ten airlines and others during Fiscal Year 2018.

Annual Aircraft Landed Weight

Fiscal Years Ended September 30, 2009 to 2018

Fiscal Year	Domestic		International		Total	
	Landed Wt.	Change %	Landed Wt.	Change %	Landed Wt.	Change %
2009	12,315,080	-6.1%	17,856,602	-3.3%	30,171,682	-4.5%
2010	12,472,867	1.3%	18,674,893	4.6%	31,147,760	3.2%
2011	13,137,884	5.3%	19,378,648	3.8%	32,516,532	4.4%
2012	13,213,922	0.6%	20,334,264	4.9%	33,548,186	3.2%
2013	13,115,308	-0.7%	21,323,070	4.9%	34,438,378	2.7%
2014	13,141,290	0.2%	22,157,205	3.9%	35,298,495	2.5%
2015	13,886,215	5.7%	22,835,492	3.1%	36,721,707	4.0%
2016	14,683,385	5.7%	23,243,509	1.8%	37,926,894	3.3%
2017	14,266,146	-2.8%	22,723,364	-2.2%	36,989,510	-2.5%
2018	14,549,871	2.0%	22,907,237	0.8%	37,457,108	1.3%



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

Monthly Aircraft Landed Weight

LANDED WEIGHT - INTERNATIONAL

	Budget 18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10
OCT	1,871,231	1,880,431	1,842,035	1,879,019	1,764,025	1,721,988	1,650,755	1,627,778	1,527,604	1,451,565
NOV	1,978,588	1,902,178	1,947,717	1,956,926	1,853,194	1,777,079	1,715,910	1,666,230	1,583,758	1,464,521
DEC	2,193,802	2,028,255	2,159,573	2,135,325	2,032,276	1,991,510	1,904,228	1,817,243	1,711,031	1,618,045
JAN	2,131,606	2,068,001	2,098,348	2,102,249	2,019,356	1,996,317	1,857,054	1,777,066	1,681,653	1,616,445
FEB	1,827,813	1,743,140	1,799,295	1,891,553	1,811,207	1,770,346	1,681,894	1,655,640	1,499,174	1,453,463
MAR	1,971,734	1,976,697	1,940,970	1,993,247	1,945,118	1,898,391	1,900,970	1,829,508	1,631,013	1,629,801
APR	1,960,682	1,931,184	1,930,091	1,986,627	1,950,115	1,899,403	1,841,096	1,693,954	1,640,767	1,634,277
MAY	1,956,880	1,981,081	1,926,348	1,885,445	1,897,998	1,867,341	1,755,750	1,691,799	1,580,866	1,584,942
JUN	1,856,616	1,831,523	1,827,648	1,825,666	1,890,788	1,815,422	1,724,500	1,646,778	1,585,380	1,558,347
JUL	1,926,483	1,911,947	1,896,425	1,950,910	1,964,889	1,902,823	1,834,715	1,711,245	1,708,610	1,639,540
AUG	1,927,002	1,900,597	1,896,936	1,893,197	1,936,239	1,853,122	1,814,466	1,661,282	1,668,702	1,579,901
SEP	1,924,658	1,752,203	1,457,978	1,743,345	1,770,287	1,663,464	1,641,732	1,555,741	1,560,090	1,444,046
	23,527,094	22,907,237	22,723,364	23,243,509	22,835,492	22,157,206	21,323,070	20,334,264	19,378,648	18,674,893

LANDED WEIGHT - DOMESTIC

	Budget 18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10
OCT	1,095,182	1,207,191	1,078,095	1,129,181	1,003,834	1,033,218	981,745	1,028,203	1,037,736	958,902
NOV	1,225,839	1,232,796	1,206,713	1,172,504	1,090,196	1,082,773	1,085,119	1,073,330	1,072,192	978,931
DEC	1,340,302	1,381,323	1,319,390	1,354,049	1,319,390	1,217,725	1,169,727	1,221,322	1,201,631	1,104,563
JAN	1,295,826	1,261,607	1,275,608	1,278,291	1,221,817	1,172,230	1,175,738	1,192,385	1,147,734	1,095,891
FEB	1,154,904	1,256,271	1,136,885	1,210,357	1,086,365	1,080,424	1,092,280	1,119,352	1,049,705	1,006,735
MAR	1,343,987	1,285,069	1,323,018	1,347,321	1,249,883	1,217,680	1,185,747	1,207,319	1,140,266	1,106,550
APR	1,289,117	1,174,766	1,269,004	1,264,592	1,206,229	1,103,136	1,116,003	1,111,247	1,110,892	1,070,134
MAY	1,236,714	1,168,146	1,217,418	1,254,885	1,196,475	1,102,426	1,133,277	1,111,098	1,105,128	1,083,064
JUN	1,179,792	1,144,226	1,161,384	1,192,412	1,140,977	1,051,274	1,060,964	1,064,493	1,088,852	1,013,842
JUL	1,251,637	1,188,565	1,232,108	1,222,503	1,163,809	1,077,292	1,074,021	1,082,355	1,112,319	1,037,977
AUG	1,184,263	1,167,002	1,165,786	1,206,144	1,142,231	1,040,419	1,092,327	1,053,511	1,061,380	1,040,005
SEP	1,375,343	1,082,909	880,737	1,051,146	1,065,009	962,693	948,360	949,307	1,010,049	976,273
	14,972,907	14,549,871	14,266,146	14,683,385	13,886,215	13,141,290	13,115,308	13,213,922	13,137,884	12,472,867

LANDED WEIGHT - TOTAL

	Budget 18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12	10-11	09-10
OCT	2,966,413	3,087,622	2,920,130	3,008,200	2,767,859	2,755,206	2,632,500	2,655,981	2,565,340	2,410,467
NOV	3,204,427	3,134,974	3,154,430	3,129,430	2,943,390	2,859,852	2,801,029	2,739,560	2,655,950	2,443,452
DEC	3,534,104	3,409,578	3,478,963	3,489,374	3,351,666	3,209,235	3,073,955	3,038,565	2,912,662	2,722,608
JAN	3,427,432	3,329,608	3,373,956	3,380,540	3,241,173	3,168,547	3,032,792	2,969,451	2,829,387	2,712,336
FEB	2,982,718	2,999,411	2,936,180	3,101,910	2,897,572	2,850,770	2,774,174	2,774,992	2,548,879	2,460,198
MAR	3,315,721	3,261,766	3,263,988	3,340,568	3,195,001	3,116,071	3,086,717	3,036,827	2,771,279	2,736,351
APR	3,249,800	3,105,950	3,199,095	3,251,219	3,156,344	3,002,539	2,957,099	2,805,201	2,751,659	2,704,411
MAY	3,193,594	3,149,227	3,143,766	3,140,330	3,094,473	2,969,767	2,889,027	2,802,897	2,685,994	2,668,006
JUN	3,036,407	2,975,749	2,989,032	3,018,078	3,031,765	2,866,696	2,785,464	2,711,271	2,674,232	2,572,189
JUL	3,178,119	3,100,512	3,128,533	3,173,413	3,128,698	2,980,115	2,908,736	2,793,600	2,820,929	2,677,517
AUG	3,111,265	3,067,599	3,062,722	3,099,341	3,078,470	2,893,541	2,906,793	2,714,793	2,730,082	2,619,906
SEP	3,300,001	2,835,112	2,338,715	2,794,491	2,835,296	2,626,157	2,590,092	2,505,048	2,570,139	2,420,319
	38,500,000	37,457,108	36,989,510	37,926,894	36,721,707	35,298,496	34,438,378	33,548,186	32,516,532	31,147,760

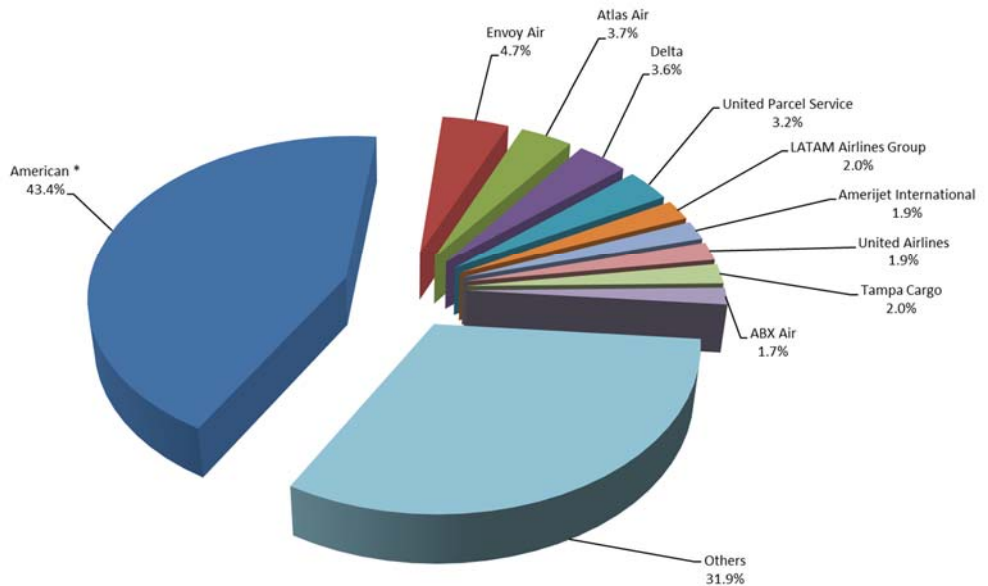
Aircraft Landed Weight by Airline

Fiscal Years Ended September 30, 2015-2018

	2018		2017		2016		2015	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American *	16,241,161	43.4%	16,376,922	44.3%	17,383,898	45.8%	17,298,643	47.1%
Envoy Air	1,771,506	4.7%	1,682,254	4.5%	1,473,176	3.9%	1,338,893	3.6%
Atlas Air	1,387,638	3.7%	1,155,305	3.1%	795,183	2.1%	706,654	1.9%
Delta	1,357,972	3.6%	1,421,379	3.8%	1,400,432	3.7%	1,292,180	3.5%
United Parcel Service	1,212,708	3.2%	1,119,769	3.0%	1,114,208	2.9%	1,093,200	3.0%
LATAM Airlines Group	752,475	2.0%	900,105	2.4%	898,995	2.4%	869,020	2.4%
Amerijet International	703,924	1.9%	618,770	1.7%	629,702	1.7%	607,255	1.7%
United Airlines	701,602	1.9%	677,940	1.8%	588,685	1.6%	498,608	1.4%
Tampa Cargo	741,748	2.0%	741,748	2.0%	799,568	2.1%	798,339	2.2%
ABX Air	621,212	1.7%	636,572	1.7%	732,288	1.9%	696,668	1.9%
Others	11,965,162	31.9%	11,658,746	31.5%	12,110,759	31.9%	11,522,247	31.4%
Total	37,457,108	100%	36,989,510	100%	37,926,894	100%	36,721,707	100%

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

**Aircraft Landed Weight by Airlines
Fiscal Year 2018**



The chart above represents the percentage of landed weight by the top ten airlines and others during fiscal year 2018.

Annual Flight Operations

Fiscal Years Ended September 30, 2009 to 2018

Fiscal Year	Domestic		International		Total	
	Operations	Change %	Operations	Change %	Operations	Change %
2009	184,827	-11.1%	163,660	-3.6%	348,487	-7.7%
2010	188,590	2.0%	174,732	6.8%	363,322	4.3%
2011	205,462	8.9%	180,771	3.5%	386,233	6.3%
2012	201,638	-1.9%	188,281	4.2%	389,919	1.0%
2013	203,797	1.1%	189,558	0.7%	393,355	0.9%
2014	207,967	2.0%	189,294	-0.1%	397,261	1.0%
2015	214,609	3.2%	191,287	1.1%	405,896	2.2%
2016	217,950	1.6%	195,451	2.2%	413,401	1.8%
2017	215,928	-0.9%	191,232	-2.2%	407,160	-1.5%
2018	223,070	3.3%	192,711	0.8%	415,781	2.1%



The chart above represents by the 10 year the historical trend of domestic and international flight operations by fiscal year.

Monthly Flight Operations

FLIGHT OPERATIONS - INTERNATIONAL

	<i>Budget</i>									
	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>	<i>09-10</i>
OCT	15,715	15,280	14,934	15,299	14,329	14,468	14,649	14,767	13,796	13,226
NOV	16,740	15,724	15,908	15,945	15,308	15,022	15,469	15,228	14,298	13,536
DEC	19,290	17,370	18,332	17,846	17,227	17,221	17,372	17,084	15,760	15,426
JAN	18,622	17,075	17,697	17,345	17,109	17,030	16,831	16,542	15,605	15,244
FEB	15,513	14,889	14,742	15,625	15,204	14,906	15,175	15,329	14,105	13,810
MAR	17,335	16,837	16,474	17,127	16,455	16,294	17,083	16,829	15,525	15,368
APR	17,325	16,147	16,464	16,760	16,052	16,881	16,001	15,691	15,351	15,149
MAY	16,933	16,521	16,092	15,871	15,799	16,559	15,639	15,704	14,988	14,865
JUN	16,429	15,743	15,613	15,946	16,290	15,381	15,304	15,470	15,084	14,776
JUL	17,604	16,462	16,730	16,849	16,781	16,355	16,462	16,094	16,242	15,560
AUG	17,217	16,183	16,362	16,286	16,120	15,612	15,859	15,493	15,669	14,678
SEP	12,505	14,480	11,884	14,552	14,613	13,565	13,714	14,050	14,348	13,094
	201,228	192,711	191,232	195,451	191,287	189,294	189,558	188,281	180,771	174,732

FLIGHT OPERATIONS - DOMESTIC

	<i>Budget</i>									
	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>	<i>09-10</i>
OCT	17,146	18,544	16,294	17,267	16,223	16,238	14,774	15,869	15,676	14,340
NOV	18,812	18,972	17,878	17,890	17,393	16,630	16,150	17,101	16,961	15,023
DEC	20,502	20,654	19,484	19,979	20,318	19,432	18,030	18,733	19,057	16,529
JAN	20,167	20,180	19,165	19,195	19,122	18,872	18,811	18,643	18,675	16,724
FEB	18,823	18,794	17,888	18,387	17,304	17,944	17,336	17,783	17,172	15,809
MAR	20,810	20,177	19,776	20,233	19,702	19,853	18,995	18,825	18,401	16,808
APR	19,906	18,725	18,917	18,573	18,628	17,318	17,485	17,135	17,702	16,164
MAY	19,780	18,177	18,797	18,579	18,321	16,902	17,357	16,620	17,419	16,150
JUN	18,587	17,352	17,664	17,222	16,909	16,547	16,492	15,859	16,698	15,174
JUL	19,350	17,831	18,389	17,627	17,433	16,790	16,632	15,903	16,654	15,770
AUG	18,713	17,519	17,783	17,206	17,262	16,320	16,849	15,140	15,909	15,488
SEP	14,619	16,145	13,893	15,792	15,994	15,121	14,886	14,027	15,138	14,611
	227,214	223,070	215,928	217,950	214,609	207,967	203,797	201,638	205,462	188,590

FLIGHT OPERATIONS - TOTAL

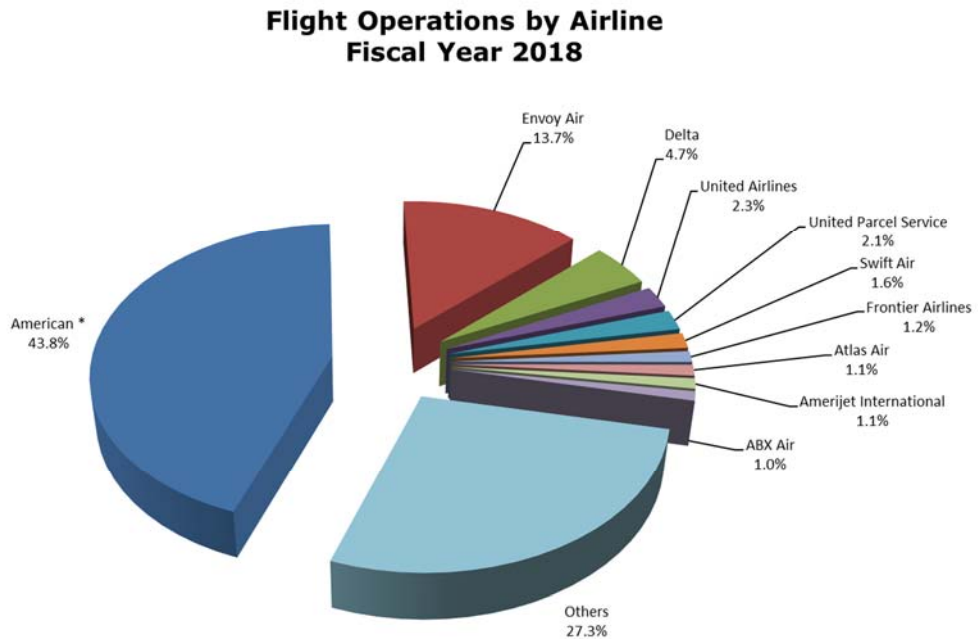
	<i>Budget</i>									
	<i>18-19</i>	<i>17-18</i>	<i>16-17</i>	<i>15-16</i>	<i>14-15</i>	<i>13-14</i>	<i>12-13</i>	<i>11-12</i>	<i>10-11</i>	<i>09-10</i>
OCT	32,860	33,824	31,228	32,566	30,552	30,706	29,423	30,636	29,472	27,566
NOV	35,552	34,696	33,786	33,835	32,701	31,652	31,619	32,329	31,259	28,559
DEC	39,793	38,024	37,816	37,825	37,545	36,653	35,402	35,817	34,817	31,955
JAN	38,789	37,255	36,862	36,540	36,231	35,902	35,642	35,185	34,280	31,968
FEB	34,336	33,683	32,630	34,012	32,508	32,850	32,511	33,112	31,277	29,619
MAR	38,145	37,014	36,250	37,360	36,157	36,147	36,078	35,654	33,926	32,176
APR	37,230	34,872	35,381	35,333	34,680	34,199	33,486	32,826	33,053	31,313
MAY	36,713	34,698	34,889	34,450	34,120	33,461	32,996	32,324	32,407	31,015
JUN	35,016	33,095	33,277	33,168	33,199	31,928	31,796	31,329	31,782	29,950
JUL	36,955	34,293	35,119	34,476	34,214	33,145	33,094	31,997	32,896	31,330
AUG	35,930	33,702	34,145	33,492	33,382	31,932	32,708	30,633	31,578	30,166
SEP	27,124	30,625	25,777	30,344	30,607	28,686	28,600	28,077	29,486	27,705
	428,442	415,781	407,160	413,401	405,896	397,261	393,355	389,919	386,233	363,322

Flight Operations by Airline

Fiscal Years Ended September 30, 2015-2018

	2018		2017		2016		2015	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American *	182,305	43.8%	180,747	44.4%	188,752	45.7%	190,755	47.0%
Envoy Air	57,105	13.7%	52,113	12.8%	45,689	11.1%	44,467	11.0%
Delta	19,501	4.7%	20,694	5.1%	20,371	4.9%	18,463	4.5%
United Airlines	9,567	2.3%	9,424	2.3%	8,173	2.0%	6,777	1.7%
United Parcel Service	8,811	2.1%	7,976	2.0%	7,952	1.9%	7,829	1.9%
Swift Air	6,798	1.6%	1,839	0.5%	1,743	0.4%	1,468	0.4%
Frontier Airlines	4,873	1.2%	3,120	0.8%	4,154	1.0%	3,376	0.8%
Atlas Air	4,769	1.1%	3,633	0.9%	2,324	0.6%	2,103	0.5%
Amerijet International	4,515	1.1%	4,178	1.0%	4,591	1.1%	4,474	1.1%
ABX Air	4,085	1.0%	4,227	1.0%	4,999	1.2%	4,972	1.2%
Others	113,452	27.3%	119,209	29.3%	124,653	30.2%	121,212	29.9%
Total	415,781	100%	407,160	100%	413,401	100%	405,896	100%

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



The chart above represents the percentage of flight operations (take-offs and landings) by the top ten airlines and others during Fiscal Year 2018.

Monthly Passenger Airline Seats

SEATS - INTERNATIONAL

	<u>Budget 18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>	<u>14-15</u>	<u>13-14</u>	<u>12-13</u>	<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
OCT	2,133,833	2,083,263	2,040,960	2,081,482	1,940,054	1,910,746	1,875,634	1,820,708	1,698,667	1,612,322
NOV	2,233,433	2,154,985	2,136,225	2,180,917	2,099,922	2,017,821	2,001,473	1,856,275	1,741,321	1,651,145
DEC	2,705,744	2,407,363	2,587,979	2,505,235	2,414,748	2,351,172	2,279,474	2,145,351	1,962,099	1,892,503
JAN	2,605,616	2,396,892	2,492,209	2,452,087	2,437,685	2,360,411	2,282,439	2,142,625	1,980,417	1,885,922
FEB	2,153,081	2,089,281	2,059,370	2,183,887	2,128,901	2,048,938	2,015,502	1,932,126	1,716,210	1,648,579
MAR	2,411,843	2,333,488	2,306,870	2,367,666	2,301,086	2,253,587	2,263,321	2,081,260	1,878,967	1,866,670
APR	2,346,891	2,172,809	2,244,745	2,226,773	2,174,577	2,198,230	2,023,519	1,901,845	1,852,929	1,782,979
MAY	2,273,931	2,190,012	2,174,960	2,157,150	2,174,918	2,185,788	2,062,875	1,913,784	1,859,821	1,818,837
JUN	2,268,597	2,169,333	2,169,858	2,202,701	2,263,021	2,172,783	2,072,613	1,926,667	1,876,676	1,820,702
JUL	2,484,222	2,315,470	2,376,098	2,373,332	2,383,907	2,296,463	2,254,524	2,075,372	2,073,385	1,980,005
AUG	2,405,383	2,236,795	2,300,691	2,282,226	2,284,772	2,194,866	2,196,397	1,952,682	2,000,155	1,880,730
SEP	1,680,855	1,987,791	1,607,697	1,978,545	1,995,999	1,875,271	1,835,678	1,757,660	1,777,367	1,612,078
	27,703,429	26,537,482	26,497,662	26,992,001	26,599,590	25,866,076	25,163,449	23,506,355	22,418,014	21,452,472

SEATS - DOMESTIC

	<u>Budget 18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>	<u>14-15</u>	<u>13-14</u>	<u>12-13</u>	<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
OCT	2,017,873	2,071,790	1,930,047	2,043,569	1,855,939	1,890,156	1,730,630	1,822,636	1,791,228	1,648,393
NOV	2,165,355	2,086,731	2,071,110	2,065,213	1,973,946	1,910,807	1,860,079	1,864,431	1,856,269	1,694,306
DEC	2,358,354	2,260,643	2,255,709	2,312,829	2,260,983	2,165,872	2,058,382	2,081,708	2,039,580	1,862,724
JAN	2,337,699	2,250,567	2,235,953	2,248,233	2,191,849	2,147,467	2,101,827	2,083,850	2,037,931	1,903,917
FEB	2,102,484	2,072,214	2,010,975	2,161,637	1,955,140	1,954,853	1,914,208	1,947,426	1,850,010	1,712,106
MAR	2,434,373	2,246,100	2,328,419	2,373,799	2,298,655	2,242,295	2,136,304	2,103,537	2,005,357	1,916,705
APR	2,281,708	2,132,537	2,182,399	2,231,009	2,219,848	2,018,889	1,990,692	1,956,642	1,973,096	1,846,579
MAY	2,313,038	2,120,761	2,212,365	2,266,621	2,239,076	2,035,712	2,019,329	1,944,501	1,984,624	1,874,763
JUN	2,205,084	2,026,340	2,109,110	2,148,336	2,099,341	1,976,375	1,958,181	1,862,351	1,928,603	1,774,406
JUL	2,287,126	2,084,925	2,187,581	2,209,958	2,160,532	2,033,072	2,009,213	1,902,911	1,980,895	1,855,839
AUG	2,224,808	2,041,786	2,127,975	2,138,452	2,128,576	1,971,558	1,997,491	1,805,629	1,881,882	1,848,888
SEP	1,568,668	1,881,479	1,500,393	1,878,475	1,926,922	1,751,166	1,787,140	1,661,643	1,774,444	1,709,126
	26,296,571	25,275,873	25,152,036	26,078,131	25,310,807	24,098,222	23,563,476	23,037,265	23,103,919	21,647,752

SEATS - TOTAL

	<u>Budget 18-19</u>	<u>17-18</u>	<u>16-17</u>	<u>15-16</u>	<u>14-15</u>	<u>13-14</u>	<u>12-13</u>	<u>11-12</u>	<u>10-11</u>	<u>09-10</u>
OCT	4,151,706	4,155,053	3,971,007	4,125,051	3,795,993	3,800,902	3,606,264	3,643,344	3,489,895	3,260,715
NOV	4,398,788	4,241,716	4,207,335	4,246,130	4,073,868	3,928,628	3,861,552	3,720,706	3,597,590	3,345,451
DEC	5,064,098	4,668,006	4,843,688	4,818,064	4,675,731	4,517,044	4,337,856	4,227,059	4,001,679	3,755,227
JAN	4,943,315	4,647,459	4,728,162	4,700,320	4,629,534	4,507,878	4,384,266	4,226,475	4,018,348	3,789,839
FEB	4,255,565	4,161,495	4,070,345	4,345,524	4,084,041	4,003,791	3,929,710	3,879,552	3,566,220	3,360,685
MAR	4,846,216	4,579,588	4,635,289	4,741,465	4,599,741	4,495,882	4,399,625	4,184,797	3,884,324	3,783,375
APR	4,628,600	4,305,346	4,427,144	4,457,782	4,394,425	4,217,119	4,014,211	3,858,487	3,826,025	3,629,558
MAY	4,586,969	4,310,773	4,387,325	4,423,771	4,413,994	4,221,500	4,082,204	3,858,285	3,844,445	3,693,600
JUN	4,473,681	4,195,673	4,278,968	4,351,037	4,362,362	4,149,158	4,030,794	3,789,018	3,805,279	3,595,108
JUL	4,771,348	4,400,395	4,563,679	4,583,290	4,544,439	4,329,535	4,263,737	3,978,283	4,054,280	3,835,844
AUG	4,630,191	4,278,581	4,428,666	4,420,678	4,413,348	4,166,424	4,193,888	3,758,311	3,882,037	3,729,618
SEP	3,249,523	3,869,270	3,108,090	3,857,020	3,922,921	3,626,437	3,622,818	3,419,303	3,551,811	3,321,204
	54,000,000	51,813,355	51,649,698	53,070,132	51,910,397	49,964,298	48,726,925	46,543,620	45,521,933	43,100,224

Financial Statistics

Landing Fees

Fiscal Years Ended September 30, 2009 - 2018

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %
2009	\$1.18	-39.2%
2010	\$1.92	62.7%
2011	\$1.92	0.0%
2012	\$1.92	0.0%
2013	\$1.75	-8.9%
2014	\$1.75	0.0%
2015	\$1.58	-9.7%
2016	\$1.68	6.3%
2017	\$1.63	-3.0%
2018	\$1.67	2.5%

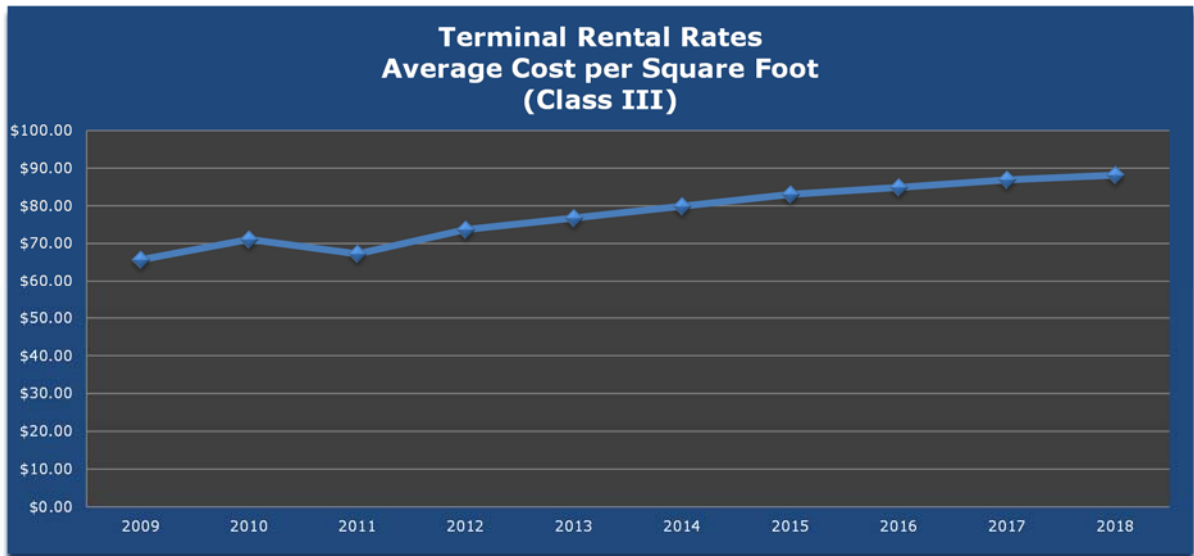


The chart represents the 10 year historical trend of Landing Fee rates charged to airlines per 1,000 lb. units of aircraft landed weight.

Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 2009 - 2018

Terminal Rental Rates		
Fiscal Year	Avg. Cost per Sq. Ft. (Class III)	Change %
2009	\$65.69	-0.7%
2010	\$71.08	8.2%
2011	\$67.26	-5.4%
2012	\$73.68	9.5%
2013	\$76.77	4.2%
2014	\$79.92	4.1%
2015	\$83.05	3.9%
2016	\$84.90	2.2%
2017	\$86.94	2.4%
2018	\$88.18	1.4%



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

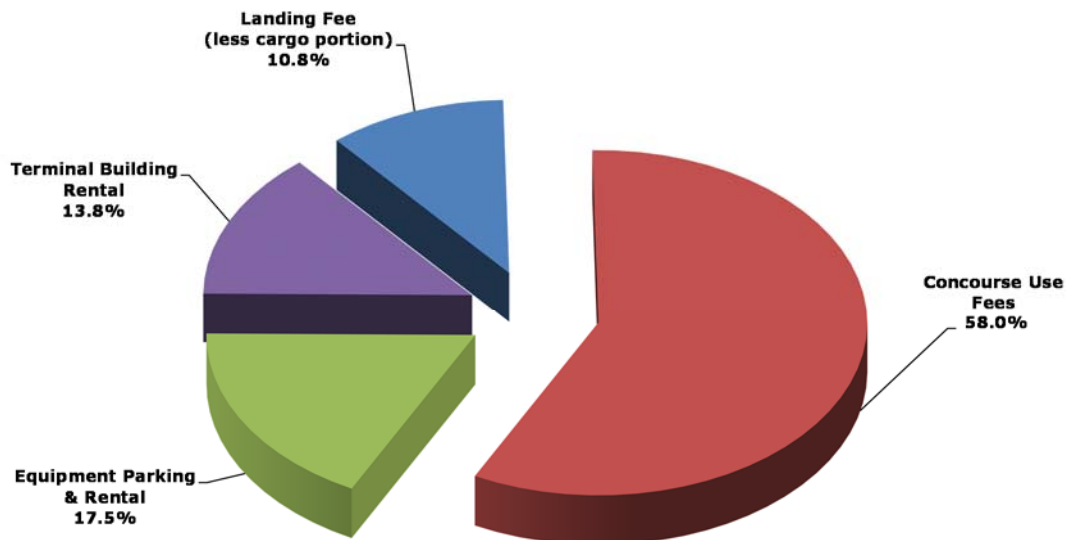
Cost per Enplaned Passenger

AIRLINE COST PER ENPLANED PASSENGER
Miami-Dade County Aviation Department
Miami International Airport
FY 2018-19

		<u>FY 2018</u>	<u>FY 2019</u>
Landing Fee (less cargo portion)		\$50,935,905	\$48,698,925
Concourse Use Fees		255,656,055	262,552,111
Equipment and Parking Rental		77,256,373	79,456,539
Terminal Building Rental		<u>60,261,902</u>	<u>62,287,679</u>
Total Airline Payments	[A]	\$444,110,235	\$452,995,254
Enplaned Passengers	[B]	22,750,000	22,800,000
Airline Cost per Enplaned Pax.	[A/B]	\$19.52	\$19.87
Airline Cost per Enplaned Pax per Traffic Engineers (b) and (c)		\$21.42	\$21.96

Notes:

(a) FY 2017-18 and FY 2018-19 represent the forecast airline cost per enplaned passenger contained in the Traffic Engineers report prepared by LeighFisher Inc.



The chart above represents by percentage the components that make up the calculation of the Airline Cost per Enplaned Passenger; Concourse Use Fees is the major contributor with 58.0%.

Glossary

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

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

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

AIRCRAFT OPERATION – The landing or takeoff of an aircraft.

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

AIRPORT – Refers to the Miami International Airport.

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

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

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

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

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.

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 principles (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 – 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.

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 – 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.

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

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

DISCRETIONARY GRANTS – See “Federal Grants.”

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

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

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

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

ENVIRONMENTAL IMPACT REVIEW (EIR) - The review and analysis of the environmental impacts that might potentially arise from changes in facility design or use – those issues typically addressed in an Environmental Impact Report, Negative Declaration, or similar document – are handled by the Airport Planning Division.

ENVIRONMENTAL IMPACT STATEMENT (EIS) - The EIS is an impact document prepared pursuant to the National Environmental Policy Act (NEPA) that documents the potential environmental impact of an airport infrastructure expansion or modification.

FEDERAL AVIATION ADMINISTRATION (FAA) - The FAA is a component of the Department of Transportation and, within the airspace of the United States, promotes air safety, regulates air commerce, controls the use of navigable airspace, develops and operates air navigation facilities, develops and operates the air traffic control system, and administers federal grants for development of public-use airports.

FEDERAL GRANTS - FAA’S Airport Improvement Program provides both entitlement and discretionary grants for eligible airport projects. Entitlement funds are determined by a formula according to enplanements at individual airports. The Authority applies for discretionary grants from the FAA through a Letter of Intent (LOI) process. Each LOI represents an intention to obligate funds from future federal budget appropriations. The issuance of a Letter of Intent is subject to receipt of Congressional appropriations for grants to airports, and does not itself constitute a binding commitment of funds by the FAA. For planning purposes, the amounts in approved LOI from FAA are used by the Authority as the estimate of federal discretionary grants to be received.

FEDERAL INSPECTION SERVICE (FIS) – Under the Department of Homeland Security the FIS area includes immigrating, baggage and customs processing.

FIDUCIARY FUND - Term used when a governmental unit acts in a fiduciary capacity such as a trustee or agent. The government unit is responsible for handling the assets placed under its control.

FINAL MATURITY DATE – A date on which the principal amount of a note, draft, bond, or other debt instrument becomes due and payable.

FIS – Federal Inspection Service

FISCAL YEAR – A twelve month cycle that comprises a budget and reporting period; beginning October 1 and ending September 30.

FIXED BASE OPERATORS (FBOs) – Those commercial businesses at the Airport authorized by the Authority to sell aviation fuels and provide other aviation-related services, primarily to General Aviation.

FIXED RATE – An interest rate on a security that does not change for the remaining life of the security.

FRINGE (OR EMPLOYEE) BENEFITS – Contributions made by an employer to meet commitments or obligations for employees beyond base pay, including the employers' share of costs for Social Security pension, and medical and life insurance plans.

FULL-TIME EQUIVALENT POSITION – A position converted to the decimal equivalent based on the annual number of hours in the work schedule in relation to 2,080 hours per year.

GAAP – General Accepted Accounting Principles are uniform minimum standards and guidelines for accounting and financial statement reporting.

GASB – Governmental Accounting Standards Board, the body responsible for establishing GAAP for governmental entities.

GENERAL AVIATION (GA) – The activities of privately owned aircraft that are not used for commercial purposes, such as the movement of passengers or freight.

GEOGRAPHIC INFORMATION SYSTEM (GIS) – GIS is an information system for capturing, storing, analyzing, managing and presenting data which is spatially referenced (linked to location).

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA) – A professional association promoting the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership.

GOVERNMENTAL FUND – A category of funds, which include general, special revenue, capital project, and debt service; these funds account for short-term activities and are often compared to the budget.

HUBBING – The practice whereby the airlines schedule large numbers of flights to arrive at an airport within a short tie and to depart shortly thereafter, thus maximizing connecting passenger traffic.

INTEREST RATE – A rate of interest charged for the use of money usually expressed at an annual rate.

LANDED WEIGHT – Refers to maximum gross certificated landed weight in one thousand pound units, as stated in the airlines' flight operations manual. Landed weight is used to calculate landing fees for both airline and general aviation aircraft operated at the Airport.

LANDING FEES – Revenues from passenger and cargo carriers for commercial aircraft landings at the airport.

MAJOR MAINTENANCE PROGRAM – Includes projects that are defined as major repairs to existing buildings or structures and do not prolong or extend the estimated useful life of the asset. Major maintenance projects are generally not capitalized and are expensed in the operating budget.

MIAMI INTERMODAL CENTER (MIC) – Is a ground transportation hub being developed by the Florida Department of Transportation adjacent to Miami International Airport. To be completed by 2012 the MIC Program consists of a Rental Car Center, the Miami Central Station, major roadway improvements, the MIA Mover, and a joint development component.

MILLAGE RATE – The rate used in calculating taxes based upon the value of property, expressed in mills; one mill equals \$1.00 of tax for each \$1,000 of property value; the millage rate is the total number of mills of tax assessed.

NON-PORT AUTHORITY PROPERTIES (NPAP) – Consist of certain buildings, structures and other facilities at the Airports, which were constructed or acquired by tenant financing, government grants, and proceeds from Special Revenue and Aviation Facilities Variable Rate Demand Bonds not issued by the County under the Trust Agreement.

OPERATING BUDGET – A balanced fiscal plan for providing governmental programs and services for a single year.

PASSENGER FACILITY CHARGE (PFC) – A \$4.50 charge (net \$4.39 to Airport) attached to each ticketed passenger that boards an airplane at the Airport. Certain types of passengers, including military, are excluded from the Passenger Facility Charge.

PERFORMANCE MEASUREMENT – A means, usually quantitative, of assessing the efficiency and effectiveness of departmental work programs; these measures can be found within each group budget.

PORT AUTHORITY PROPERTIES (PAP) – Consist of all land and the facilities at the Airports, which were acquired or constructed with government grants, passenger facility charges, and proceeds of Revenue Bonds issued by the County under the terms of the 1954 Trust Agreement, as amended by supplemental agreements.

PROJECTION – An estimation of anticipated revenues, expenditures, or other quantitative data for specific time periods, usually fiscal years.

PROPOSED BUDGET – A schedule of revenues and expenditures submitted for review and considered for the upcoming fiscal year

REFUNDING BOND – A bond issued to refund outstanding bonds, which are bonds that have been issued but have not yet matured or been otherwise redeemed.

SECURITY - A specific revenue source or asset of an issuer that are pledged for payment of debt service on a series of bonds, as well as the covenants or other legal provisions protecting the bondholders; credit enhancement is considered additional security for bonds.

Acronyms

-A-

AA – Affirmative Action
AAAE – American Association of Airport Executives
ABDS – Automated Budget Development System
ACDBE – Airport Concession Disadvantage Business Enterprises
ACI – Airports Council International
ACI-NA – Airports Council International-North America
ADA – American with Disabilities Act
ADR – Average Daily Rate
A/C – Air Conditioner
A/E – Architectural Engineering
AED – Automated External Defibrillator
AIA – Airport Influence Area
AIP – Airport Improvement Program
AMAC – Airport Minority Advisory Council
AMS – Audit & Management Services
ANOMS – Airport Noise and Operations Monitoring System
AO – Administrative Order
AOA – Airport Operations Area
AOC – Airport Operations Center
AOIS – Airport Operation Information System
APA – Airport Parking Associates
APC – Automated Passenger Control
APM – Automated People Mover
ARFF – Aircraft Rescue Fire Fighter
ARN – Airport Revenue News
ASC – Airport Security Coordinator
ASE – Active Strategy Enterprise
ASIP – Air Service Incentive Program
ATCT – Air Traffic Control Tower
ATM – Automated Teller Machine
AUA – Airline Use Agreement
AVI – Automated Vehicle Identification
AWB – Airway Bill

-B-

BAT – Budget Analysis Tool
BCC – Board of County Commissioners
BHS – Baggage Handling System
BPR – Behavior Pattern Recognition
BMS – Building Management System
BMU – Baggage Makeup

-C-

CAFR – Comprehensive Audited Financial Report
CAO – County Attorney's Office
CATV – Cable Television
CBIS – Checked Baggage Inspection System
CBP – Customs and Border Protection
CC - Concourse
CCAA – Caribbean Central American Action
CCTV – Closed Circuit Television
CDC – Center for Disease Control
CDMP – Comprehensive Development Master Plan
CEP – Cost per Enplaned Passenger
CFC – Customer Facility Charge
CFO – Chief Finance Officer
CIE – Capital Improvement Element
CIO – Community Information & Outreach Department
CIP – Capital Improvement Program
CMO – County Manager's Office
CO – Certificate of Occupancy
CODI – Commission on Disability Issues
CP - Commercial Paper
CSAFE – Cyber Security Awareness for Everyone
CT – Central Terminal
CUSS – Common Use Self Service
CUTE – Common Use Terminal Equipment

-D-

DAC – Dade Aviation Consultants
DAR – Disciplinary Action Report
DB – Double Barreled Bond
DBD – Department of Business Development
DBOM – Design, Build, Operate, and Maintain
DEA – Drug Enforcement Agency
DERM – Department of Environmental Resources Management
DHS – Department of Homeland Security
DRER – Department of Regulatory and Economic Resources
DX – Direct Expansion

-E-

EA - Environmental Assessment
EDS - Explosive Detection System
EEO – Equal Employment Opportunity
EMS – Emergency Medical Service
EPM – Enterprise Performance Management
ERP – Enterprise Resource Planning
ESB – Emerging Small Business
ETSD – Enterprise Technology Services Department

-F-

FAA – Federal Aviation Administration
FAC – Florida Airports Council
FAR – Federal Aviation Regulations
FBI – Federal Bureau of Investigation
FBO – Fixed Base Operator
FDA – Foundation for Democracy in Africa
FDOT - Florida Department of Transportation
FDEP - Florida Department of Environmental Protection
FIDS – Flight Information Display System
FIS – Federal Inspection Service
FOD – Foreign Object Debris
FRS – Florida Retirement System
FSD – Federal Security Director
FTAA – Free Trade Area of the Americas
FTZ – Foreign Trade Zone
FTE – Future Travel Experience
FY – Fiscal Year

-G-

G&A – General & Administrative
GA – General Aviation
GAA – General Aviation Airport
GAC – General Aviation Center
GAAP – Generally Accepted Accounting Principles
GAAS – Generally Accepted Auditing Standards
GASB – Government Accounting Standards Board
GASP – General Aeronautical Services Permittee
GBR – General Building Repair
GMCVB – Greater Miami Convention & Visitors Bureau
GOB – General Obligation Bonds
GFOA – Government Finance Officers Association
GIS – Geographic Information System
GRM – General Records Maintenance
GSA – General Services Administration
GSE – Ground Service Equipment

-H-

HSA – High Structure Set Aside Area

-I-

IADC – Industrial Association of Dade County
IAMI – International Airport Management Inc
IATA – International Air Transport Association
ICE – Immigration and Customs Enforcement
ID – Identification
IDB – Interamerican Development Bank
IDS – Information Display System
IFF – International Facility Fee
INM – Integrated Noise Model
ISO – International Organization for Standardization
IT – Information Technology
ITB – Invitation to Bid
ITI – International to International

-K-

KBRA – Kroll Bond Rating Agency

-L-

L&F – Lost and Found Center
LCC – Low Cost Carrier
LCD – Liquid Crystal Display
LDB – Local Developing Business
LED – Light Emitting Diode
LF – Landing Fee
LOD – Letter of Determination
LRTP – Long Range Transportation Plan

-M-

MAAC – Miami Airport Affairs Committee
MAP – Million Annual Passengers
MBDA – Minority Business Development Agency
MCC – Miscellaneous Construction Contracts
MDAD – Miami-Dade Aviation Department
MDPD – Miami-Dade Police Department
MED – Minority Enterprise Development
MIA – Miami International Airport
MIC – Miami Intermodal Center
MII – Majority-In-Interest
MOU – Memorandum of Understanding
MP – Master Plan
MPO – Metropolitan Planning Organization
MRO's – Maintenance, Repair, Operations

-N-

NEP – Network Expansion Project
NFPA - National Fire Protection Association
NICE – Neptune Intelligence Communications Equipment
NSS – Network Security System
NT – North Terminal
NTD – North Terminal Development
NTI – North Terminal Improvements

-O-

OCA – Office of the Commission Auditor
OCR – Operations Control Room
OIA – Office of Intergovernmental Affairs
OIG – Office of Inspector General
O&M – Operations and Maintenance
OMB – Office of Management & Budget
OPF – Opa-Locka Executive Airport
OTA – Other Transaction Agreement

-P-

PAP – Port Authority Properties
PASI – Public Address System Infrastructure
PBBs – Passenger Boarding Bridges
PC Air – Preconditioned Air
P-1 – Priority 1 work orders
P&I - Principal and Interest
PFC – Passenger Facility Charge
PGTS – Projects Graphical Tracking System
PIC – Paging and Information Center
PLBs – Passenger Loading Bridges
PMI – Project Management Institute
PMIS – Project Management Information System
PNMS – Permanent Noise Monitoring System
POJV – Parsons Odebrecht Joint Venture
PTZ – Pan-Tilt-Zoom

-R-

R&R – Rewards & Recognition
RCC – Rental Car Center
RFI – Request for Information
RFP – Request for Proposal
RFQ – Request for Qualification
RFRO – Resourcing For Results Online
RHIB – Rigid Hull Inflatable Boat
RM – Reserve Maintenance
RMF – Reserve Maintenance Fund
RNAV – Area Navigation
ROC – Results of Classification
ROGF – Results Oriented Government Framework

-S-

SBD – Small Business Development
SBE – Small Business Enterprises
SIB – State Infrastructure Bank
SMP – Strategic Master Plan
SMS – Safety Management System
SRD – Service Required Date
SSI – Security Sensitive Information
ST - South Terminal
STD – South Terminal Development Project

-T-

TAC – Tenant Airport Construction
TBLA – Terminal Building Lease Agreement
TIACA – The International Air Cargo Association
TIFIA – Transportation Infrastructure Finance Innovation Act
TIP – Transportation Improvement Program
TOP – Terminal Optimization Program
TPC – Transportation Planning Committee
TSA – Transportation Security Administration
TSYS – Total System Services
TWOV – Transportation without Visa

-V-

VDGS – Visual Docking Guidance System
VIP – Very Important Person
VPD – Vehicular Pedestrian Deviations
VPN – Virtual Private Network



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