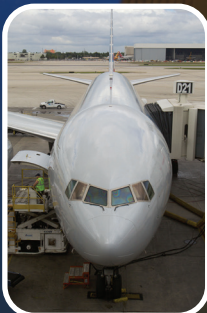
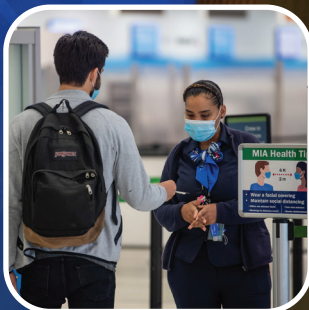


# MIAMI-DADE AVIATION DEPARTMENT

# ADOPTED BUDGET

# FISCAL YEAR 2022

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



# **Miami-Dade Aviation Department**

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

## **FY 2022 Adopted Budget**

**Prepared by:**

*Financial Planning & Performance Analysis Division*

**Oscar Aguirre**

*Aviation Budget Director*

**Amy Cruz & Brian Gendron**

*Aviation Financial & Performance Administrator*

**Brenda Ellis**

*Accountant 2*

**Miami-Dade County, Florida**

**Elected Officials**

**Daniella Levine Cava**  
*Mayor*

**Board of County Commissioners**

**José "Pepe" Diaz**, *Chairman*

**Oliver G. Gilbert III**, *Vice Chairman*

<i>Oliver G. Gilbert, III, District 1</i>	<i>Danielle Cohen Higgins, District 8</i>
<i>Jean Monestime, District 2</i>	<i>Kionne L. McGhee, District 9</i>
<i>Keon Hardemon, District 3</i>	<i>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>René Garcia, District 13</i>
<i>Raquel A. Regalado, District 7</i>	

**Harvey Ruvin**  
*Clerk of Courts*

**Geri Bonzon-Keenan**  
*County Attorney*

**David Clodfelter**  
*Management and Budget*

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

# Miami-Dade Aviation Department Senior Management Staff

## Aviation Director & Chief Executive Officer



**Ralph Cutié**

## Deputy Director



**Ken Pyatt**

## Chief of Staff & Senior Policy Advisor



**Arlyn Rull-Valenciaga**

## Senior Executive Assistant



**Patricia Hernandez**

## Assistant & Associate Directors



**Sergio San Miguel**  
Chief Financial Officer



**Daniel J. Agostino**  
Assistant Director,  
Operations



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



**Ana Finol**  
Interim Assistant Director,  
Facilities Management & Engineering



**Barbara Jimenez**  
Assistant Director,  
Administration



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



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



**Tony Quintero**  
Associate Director,  
Governmental Affairs

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, 2020. 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**

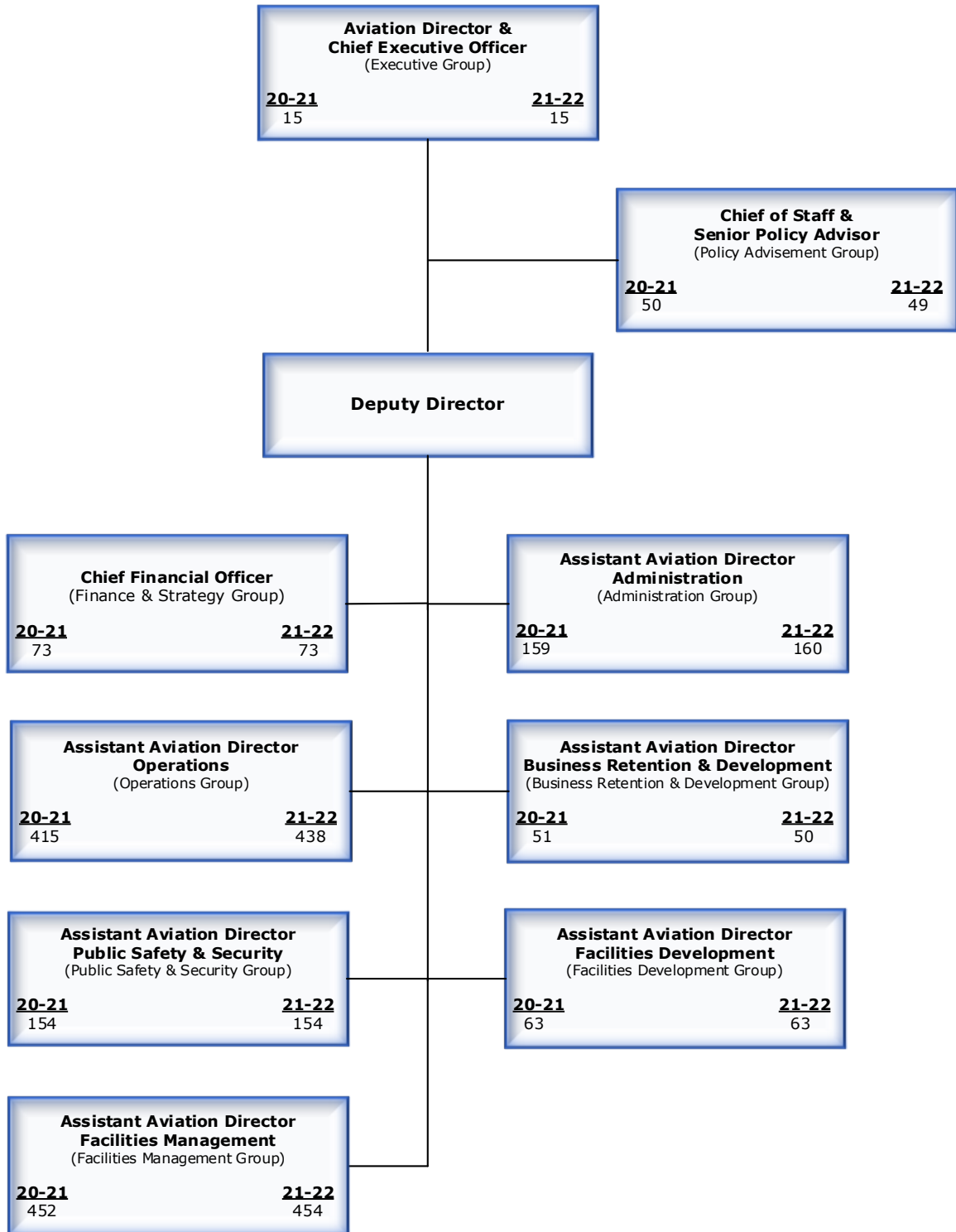
For the Fiscal Year Beginning

**October 01, 2020**

*Christopher P. Morill*

**Executive Director**

# Miami-Dade Aviation Department Organizational Chart



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



Miami International Airport was ranked best mega airport  
in North America for passenger satisfaction by J.D. Power  
2021 North America Airport Satisfaction Study<sup>SM</sup>  
released on September 22, 2021

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# Readers Guide

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

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

## **Department**

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

## **Group**

- Overview
- Organizational Structure
- Personnel Summary
- Expense Summary
- Group Goal(s)/Performance Measures
- Accomplishments for FY 2021

## **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.



Pfizer vaccines had been available at Miami International Airport to airport employees, taxi and rideshare drivers, their family, friends, and travelers who live or work in Florida as part of Miami-Dade County's effort to make the COVID-19 vaccine more easily accessible to the County's hospitality and tourism sector.

# Budget Message

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November 19, 2021

Honorable Mayor Daniella Levine Cava  
Honorable Chairman Jose "Pepe" Diaz  
Honorable Members of the Board of County Commissioners  
Harvey Ruvlin, Clerk of Courts

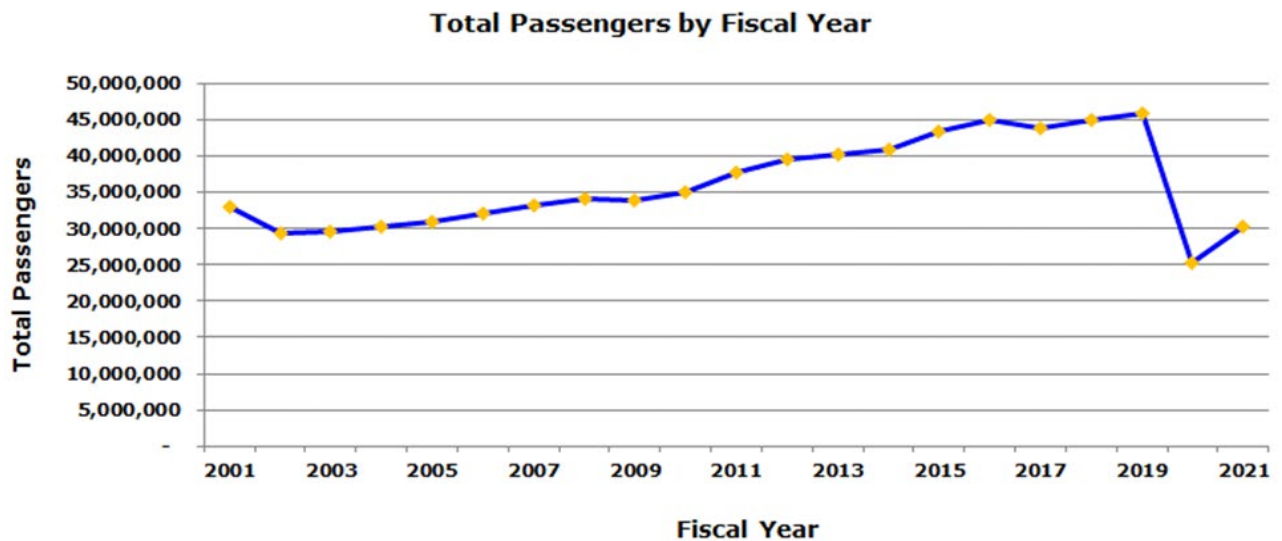
The Miami-Dade County Aviation Department (MDAD, Aviation Department or the Department) herein presents the adopted operating and capital budgets for the fiscal year (FY) ending September 30, 2022 (the Budget or the Annual Budget). The Budget is the culmination of a process that evaluates the needs and 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 and 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.

Due to the on-going worldwide pandemic and its significant negative effect on the aviation industry, the Department decreased its FY 2022 operating expense budget by 1.6%. MDAD is working with its main customers, MIA's air carriers, to keep the airline cost per enplaned passenger (CEP), the principal measure of the cost of doing business at an airport, reasonable during these unprecedented times. The budgeted FY 2021 CEP was \$24.81 with the FY 2022 CEP slightly decreasing to \$24.47 or 1.4%. Similar to the prior Fiscal Year, MDAD took measures with the operating budget to minimize the costs to the MIA air carriers including the following:

- Reduced the debt service amount included in the airline rate base by \$30.0 million by using money set-aside in the Improvement Fund that can be used to offset future airline rates and charges.
- Reduced general aviation revenue bonds' current debt service by restructuring the near-term annual debt service payments through the issuance of the Series 2020A and 2020B Aviation Revenue Refunding Bonds in December 2020.
- Reduced the operating expense budget by 1.6% primarily due to decreases in outside contracts.
- Applied \$51.5 million in federal relief grant money towards FY 2022 operating expenses.
- Reduced the current debt service payment for the double-barreled aviation bonds by refunding the 2010 Bonds in October 2020.

## Economic

MIA experienced steady growth prior to the pandemic and then, as noted in the chart below, passenger traffic decreased 44.6% in FY 2020. Besides the decrease in U.S. domestic travel due to health concerns and state and local restrictions regarding visitors, a number of foreign countries shut down their borders to air traffic except for essential air travel. In FY 2021, passenger traffic rebounded by 19.1% over FY 2020, although the total passenger number is still below FY 2019. The increase in FY 2021 was primarily due to the arrival of two entrant carriers to the MIA market — Southwest and JetBlue. Additionally, health concerns were being mitigated as more people in the U.S. received the COVID vaccine, making them more willing air travelers.



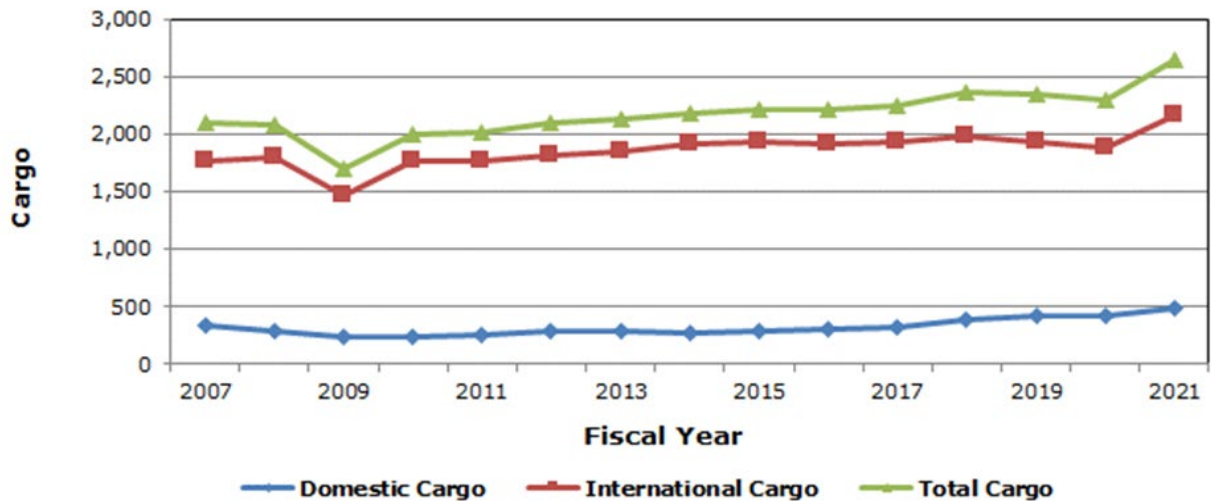
Another domestic airline, Spirit Airlines, began service at MIA in October 2021. The carrier plans to increase service in FY 2022 to 28 flights per day from MIA, which would make it the second largest carrier at MIA. This new air service will be to both U.S. and foreign destinations, which is expected to increase MIA's passenger count by drawing from Fort Lauderdale-Hollywood International Airport (which Spirit also serves) in addition to attracting passengers from MIA's other domestic air carriers.

MIA continues to serve as a fortress gateway hub for American Airlines, and its regional affiliate, Envoy Air. In 2019, the carrier celebrated its 30<sup>th</sup> year as a gateway hub at MIA. For FY 2021, American and its affiliates represented 67.0% of MIA's total passengers.

In addition to passenger activity, MIA also has considerable cargo activity, especially to and from international destinations. MIA was ranked first in the United States in 2020 in international freight, excluding mail and in-transit freight. As shown in the related graph below, cargo tonnage has tended to fluctuate over the years with the global recession in FY 2008 and FY 2009 causing a significant decrease. Since that time cargo tonnage has held fairly steady with slight growths FY over FY. However, in FY 2021, cargo tonnage at MIA increased significantly (by 15.0%) reflecting the overall worldwide air cargo growth, which is partially due to on-going supply chain issues that have pushed companies to utilize airfreight.

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, which teaches these entities how to properly handle the shipment of pharmaceuticals. A total of six members of the local cargo business community including two (2) airlines, two (2) ground handling companies and two (2) international freight forwarders have obtained IATA CEIV Pharma Certifications. In 2020, total volume of Pharma products transported through MIA was 16,308 U.S. tons valued at 3.7 billion.

**Total Cargo by Fiscal Year  
(In thousand tons)**



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

MDAD recognizes that with passenger usage over time comes wear and tear on airport facilities. Therefore, MDAD has placed a renewed emphasis on facilities maintenance and assessing the underlying infrastructure for viability and functionality. To this end, increased expenditures have been made in recent years from the Reserve Maintenance Fund especially with equipment such as elevators and escalators.

Along with increased major maintenance efforts, MDAD is also planning major capital projects that will expand airport capacity, help to manage growth and strategically position MIA to remain as one of America's global gateways. (For the 12 months ended March 31, 2021, MIA was ranked second in the United States in terms of international passengers.) Preliminary planning continues for a brand-new Central Terminal with major customer service and operational upgrades and MDAD has already renovated two of the current Central Terminals concourses (Concourses E and F). Additional capital projects underway include the employee parking garage, terminal-wide roof replacement, passenger boarding bridge replacements and some airfield related 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 85% of all air imports and 80% of all air exports between the U.S. and the Latin American/Caribbean region in 2020.

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 such as new passenger route development as well as continued cargo route development in all world regions.

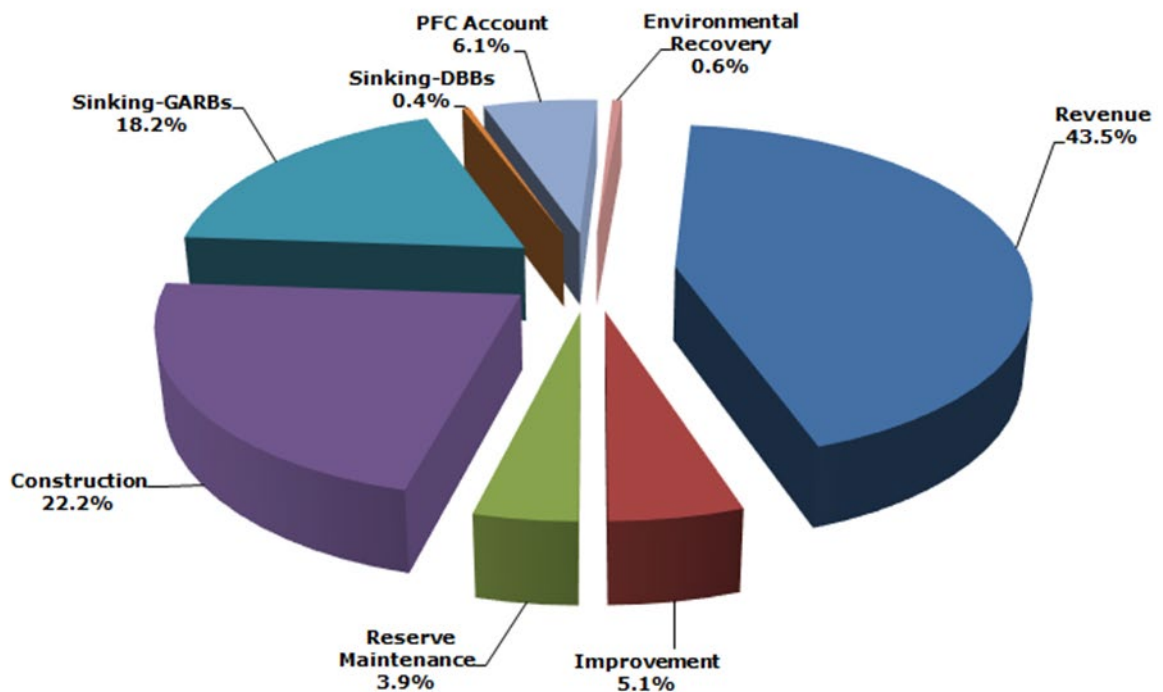
While MIA continues to be the centerpiece of the County's system of airports, the Department has placed increased focus on the general aviation (GA) airports. Demand at the GA airports is strong and continues to grow, as do opportunities for commercial development and new uses at those facilities. At the same time, some of the GA airports demonstrate untapped potential. The Aviation Department continues to develop a path forward to ensure that these sites are efficiently utilized.

## 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 operating budget meets the requirements as stated in the Amended and Restated Trust Agreement, dated as of December 15, 2002 (the "Trust Agreement"), by and among the County, The Bank of New York Mellon (successor in interest to JPMorgan Chase Bank), as trustee (the "Trustee"), and U.S. Bank National Association (successor in interest to Wachovia Bank, National Association), as co-trustee (the "Co-Trustee"). This document allows for the issuance of debt by the County. In addition, the Trust Agreement covenant requires the County to adopt the annual budget on or before the first day of each fiscal year. The County adopted the Annual Budget of Current (operating) Expenses and Capital Expenditures for FY 2022 on September 28, 2021.

The budgeted FY 2022 expenditures and inter-fund transfers included in the adopted ordinance total \$1.9 billion: \$819.0 million for the Revenue Fund, \$350.6 million for both Sinking Funds, \$74.3 million for the Reserve Maintenance Fund, \$96.4 million for the Improvement Fund, \$10.0 million for the Environmental Claim Fund, \$417.2 million for the Construction Fund, and \$115.7 million for the PFC Account.

### FY 2022 Total Budgeted Use of All Funds





Below is a summary of the sources and uses of the Revenue Fund, the Department's principal operating fund. The total FY 2022 budgeted expenses decreased by \$8.6 million or 1.6% over FY 2021. The major decrease is reflected in Outside Contract Services, which decreased \$10.2 million or 7.2% primarily due to decreases in the contractual services for the Maintenance Division. The decrease in the budgeted total operating revenue is due to the continued effect of the pandemic on passenger-related revenues and the elimination of deferred rental revenue that was included in the FY 2021 budget but not the FY 2022 budget.

### FY 2020-2022 Budget and Actual Summary of Sources and Uses Revenue Fund

(\$ in 000s)	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022
<b>Beginning Cash Balance</b>	<b>\$102,750</b>	<b>\$92,826</b>	<b>\$88,800</b>	<b>\$89,129</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$248,624	\$338,899	\$301,585	\$337,658
Rental Revenues	99,216	212,211	179,195	151,548
Other Revenues	89,233	24,008	47,508	71,377
Commercial Operations	46,705	54,104	49,916	58,494
Concessions	114,127	155,750	123,376	143,167
General Aviation Airports	16,815	10,067	14,850	14,253
<b>Total Operating Revenue</b>	<b>\$614,720</b>	<b>\$795,038</b>	<b>\$716,430</b>	<b>\$776,496</b>
Transfer from Improvement Fund	97,591	58,000	58,043	41,000
<b>Total Non-Operating Revenue and Transfers</b>	<b>\$97,591</b>	<b>\$58,000</b>	<b>\$58,043</b>	<b>\$41,000</b>
<b>Total Sources of Funds</b>	<b>\$712,310</b>	<b>\$853,038</b>	<b>\$774,474</b>	<b>\$817,496</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$143,860	\$155,628	\$146,758	\$158,676
Outside Contract Services	96,544	140,780	137,712	130,608
Utilities	45,540	52,975	49,867	50,075
Other Operating	16,022	39,703	14,955	33,598
G&A Administrative Support	2,173	3,348	2,701	4,742
Insurance	7,869	6,348	7,416	6,907
MOU	81,207	88,122	83,842	88,806
Capital	1,332	3,405	798	3,636
Management Agreements	57,474	33,977	27,787	38,589
<b>Total Expenses</b>	<b>\$452,022</b>	<b>\$524,286</b>	<b>\$471,836</b>	<b>\$515,638</b>
Transfer to Improvement Fund	\$89,057	\$75,074	101,372	\$60,995
Transfer to Reserve Account	--	--	--	--
Transfer to Reserve Maintenance	15,000	15,000	15,000	15,000
Transfer to Sinking Fund	170,181	242,375	144,850	227,333
<b>Total Transfers</b>	<b>\$274,239</b>	<b>\$332,449</b>	<b>\$261,222</b>	<b>\$303,328</b>
<b>Reconciling amount</b>				
<b>Total Use of Funds</b>	<b>\$726,261</b>	<b>\$856,735</b>	<b>\$733,058</b>	<b>\$818,966</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>(13,950)</b>	<b>(3,697)</b>	<b>41,416</b>	<b>(1,470)</b>
<b>Ending Cash Balance</b>	<b>\$88,800</b>	<b>\$89,129</b>	<b>\$130,215</b>	<b>\$87,659</b>

## Capital Budget

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

In FY 2017, MDAD submitted a comprehensive \$1.5 billion capital improvement program (CIP) to the MIA air carriers, which was approved and is still in progress. In 2019, the Aviation Department unveiled its proposed future CIP Program that ranges between \$4 billion and \$5 billion. The Board of County Commissioners approved this future CIP Program on June 4, 2019 and the plan was to submit portions of it to the MIA airlines for approval in 2020. However, due to the pandemic, the planned submittal was postponed until FY 2021.

Because the Central Terminal was largely untouched by the previous \$6.5 billion capital program, a number of the projects within the current and future CIP are to modernize these older facilities so they can be used for the next 20 to 30 years. The renovation of Concourse E is almost complete and MDAD has develop plans to refurbish Concourse F so that it can be fully utilized for the next 10-15 years.

In FY 2021, MDAD submitted a request to the MIA air carriers to refurbish Concourse F as part of the near-term Central Terminal renovations and to begin planning work on expanding North and South Terminals. The total request was \$315.9 million and was approved on September 30, 2021. 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 and financial feasibility.

In addition to the CIP projects, which are primarily paid using general aviation revenue bonds and government grants, the Aviation Department uses other proprietary funds, such as the Reserve Maintenance Fund and Improvement Fund, to fund additional capital projects. Noted below is the capital budget that was submitted for FY 2022 that reflects multiple years of incurred and future expenditures for capital projects. Also, noted on the schedule is the amount spent on the various subprograms through the end of FY 2021.

Aviation Capital Improvement Program Multiyear Budget FY2021-2022		
Miami-Dade Aviation Department		
(In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2022	Actual Cost As of 09-30-2021
MIA Central Terminal	\$1,739,009	\$2,546
MIA North Terminal	\$589,195	\$1,152
MIA Miscellaneous Projects	\$488,644	\$97,363
MIA South Terminal Expansion	\$448,893	-
MIA Concourse E	\$390,293	\$207,213
New Program Contingency	\$354,566	-
MIA South Terminal	\$341,498	\$288,570
MIA Reserve Maintenance	\$247,642	\$62,815
MIA Cargo and Non Terminal Buildings	\$182,101	\$20
MIA Terminal Wide Projects	\$176,941	-
MIA Land Acquisition	\$122,171	\$27,522
MIA Terminal Wide Roof	\$119,772	-
General Aviation Airports	\$117,607	\$4,380
MIA Central Base Apron and Utilities	\$108,482	\$23,914
MIA Terminal Wide Restrooms	\$99,812	\$645
MIA Airfield/ Airside	\$78,833	-
MIA Passenger Boarding Bridges	\$77,850	\$9,373
MIA Fuel Facilities	\$52,511	\$684
MIA Land Acquisition MII 2020	\$47,829	-
MIA Support Projects	\$44,109	\$9,592
MIA Landside/ Roadways	\$29,691	-
<b>Total Program</b>	<b>\$5,857,449</b>	<b>\$735,791</b>

## 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.

**FY2022 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	Environmental Recovery	Total Budget
<b>Beginning Cash Balance</b>	<b>\$89,129</b>	<b>\$133,273</b>	<b>\$59,500</b>	<b>\$102,009</b>	<b>\$164,913</b>	<b>\$23,051</b>	<b>\$213,208</b>	<b>\$48,000</b>	<b>\$833,083</b>
<b>Sources of Funds</b>									
Aviation Fees & Charges	\$337,658								\$337,658
Rental Revenues	151,548								151,548
Other Revenues	69,777								69,777
Commercial Operations	58,494								58,494
Concessions	143,167								143,167
General Aviation Airports	14,253								14,253
Interest Earnings	1,600	1,300	750		2,500	300	2,200	400	9,050
Grant Funds			1,000	79,595					80,595
New Money Aviation Revenue Bonds				200,000					200,000
Transfer from Improvement Fund	41,000				30,000	12,772			83,772
Transfer from Revenue Fund		60,996			227,333				288,329
Transfer from Sinking Fund		3,000	15,000						18,000
Transfer from Capitalized Interest Acct.									--
Transfer from PFC Account				35,674	80,000				115,674
PFC Revenues							58,000		58,000
<b>Total Sources of Funds</b>	<b>\$817,496</b>	<b>\$65,296</b>	<b>\$16,750</b>	<b>\$315,269</b>	<b>\$339,833</b>	<b>\$13,072</b>	<b>\$60,200</b>	<b>\$400</b>	<b>\$1,628,317</b>
<b>Uses of Funds</b>									
Salary & Fringes	\$158,676								\$158,676
Outside Contract Services	130,608								130,608
Utilities	50,075								50,075
G&A Administrative Support	4,742								4,742
Insurance	6,907								6,907
Other	33,598								33,598
MOU	88,806								88,806
Capital	3,636								3,636
Management Agreements	38,589								38,589
Debt Service Payments					340,333				340,333
Capital Project Costs		11,913	74,250	417,185				10,000	513,348
Transfer to Improvement Fund	60,995				3,000				63,995
Transfer to Construction Fund							35,674		35,674
Transfer to Sinking Fund--Aviation Rev.	227,333	30,000					80,000		337,333
Transfer to Sinking Fund--DB Bonds		7,217				7,217			14,435
Subordinate Debt Payments		6,241							6,241
Transfer to Reserve Maintenance	15,000								15,000
Transfer to Revenue Fund		41,000							41,000
<b>Total Uses of Funds</b>	<b>\$818,966</b>	<b>\$96,372</b>	<b>\$74,250</b>	<b>\$417,185</b>	<b>\$343,333</b>	<b>\$7,217</b>	<b>\$115,674</b>	<b>\$10,000</b>	<b>\$1,882,997</b>
<b>Excess (Deficit) of Source over Use of Funds</b>	<b>(1,470)</b>	<b>(31,076)</b>	<b>(57,500)</b>	<b>(101,916)</b>	<b>(3,500)</b>	<b>5,855</b>	<b>(55,474)</b>	<b>(9,600)</b>	<b>(254,681)</b>
<b>Ending Cash Balance</b>	<b>\$87,659</b>	<b>\$102,197</b>	<b>\$2,000</b>	<b>\$93</b>	<b>\$161,413</b>	<b>\$28,906</b>	<b>\$157,734</b>	<b>\$38,400</b>	<b>\$578,402</b>

Some of the funds detailed above change more than 10% in terms of beginning and ending cash balances, which is due to MDAD maximizing the appropriation amounts to cover unforeseen expenditures throughout the fiscal year. In actuality, most of these fund balances stay within the 10% change range with the cash inflows balancing out the cash outflows.

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 2021 and FY 2022.

**FY 2020-2022 Budget and Actual Summary of Sources and Uses All Funds**

(\$ in 000s)	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022
<b>Beginning Cash Balance</b>	<b>\$1,019,297</b>	<b>\$1,060,303</b>	<b>\$927,870</b>	<b>\$833,083</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$248,624	\$338,899	\$301,585	\$337,658
Rental Revenues	99,216	212,211	179,195	151,548
Other Revenues	88,056	21,908	58,347	69,777
Commercial Operations	46,705	54,104	49,916	58,494
Concessions	114,127	155,750	123,376	143,167
General Aviation Airports	16,815	10,067	14,850	14,253
Interest Earnings	12,618	15,000	1,264	9,050
Grant Funds and Insurance Reimbursements	55,426	63,668	70,398	80,595
Transfer from Cost of Issuance Account	35	--	38	--
Bond Proceeds/CP Draw	--	200,000	10,000	200,000
Transfer from Improvement Fund	209,605	92,787	112,858	83,772
Transfer from Revenue Fund	274,239	317,449	261,223	288,329
Transfer from Sinking Fund	2,677	17,000	30,832	18,000
Transfer from Capitalized Interest Acct.	6,950	--	--	--
Transfer from PFC Account	82,000	165,239	110,000	115,674
PFC Revenues	--	56,016	--	58,000
<b>Total Sources of Funds</b>	<b>\$1,257,091</b>	<b>\$1,720,098</b>	<b>\$1,323,883</b>	<b>\$1,628,317</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$143,860	\$155,628	\$146,758	\$158,676
Outside Contract Services	96,544	140,780	137,712	130,608
Utilities	45,540	52,975	49,867	50,075
G&A Administrative Support	2,173	3,348	2,701	4,742
Insurance	7,869	6,348	7,416	6,907
Other	16,206	39,703	19,965	33,598
MOU	81,207	88,122	83,842	88,806
Capital	1,332	3,405	798	3,636
Management Agreements	57,474	33,977	27,787	38,589
Debt Service Payments	362,873	374,875	370,258	340,333
Transfer to Refdg. Bd. Escrow Acct. (Bd int. pymt.)	--	--	--	--
Capital Project Costs	133,636	451,992	130,722	513,348
Comm Paper Interest Payment	--	--	2	--
Transfer to Improvement Fund	91,734	77,074	102,204	63,995
Transfer to Construction Fund	--	55,239	1,500	35,674
Transfer to Sinking Fund--Aviation Rev. Bds	170,181	371,875	198,165	337,333
Transfer to Sinking Fund--DB Bonds	15,294	30,721	10,226	14,435
Subordinate Debt Payments	10,004	7,126	7,019	6,241
Transfer to Reserve Maintenance	15,000	15,000	45,000	15,000
Transfer to Revenue Fund	97,591	58,000	58,043	41,000
<b>Total Uses of Funds</b>	<b>\$1,348,518</b>	<b>\$1,966,187</b>	<b>\$1,399,986</b>	<b>\$1,882,997</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>(\$91,427)</b>	<b>(\$246,089)</b>	<b>(\$76,102)</b>	<b>(\$254,681)</b>
<b>Ending Cash Balance</b>	<b>\$927,870</b>	<b>\$814,214</b>	<b>\$851,768</b>	<b>\$578,402</b>

## Executive Direction

Due to the pandemic some of the growth-related goals are on hold but MDAD still plans to strive to use its core values and use its priorities as a guide to recovering from the passenger traffic setback.

### 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** – we are entrusted with running the largest economic engine in South Florida, that privilege must never be abused for personal gain, financial or otherwise.
- **Customer Service** – we must consistently treat our airport guests with care and respect and prioritize their safety, which is not only the right thing to do – it is 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** – we must treat our colleagues and stakeholders with due respect and with the understanding that our individual words and deeds reflect on the entire organization.
- **Teamwork** – we must work together collegially, fully focused on achieving our shared organizational goals and setting aside any personal differences that could hinder that progress.

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

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

## CONCLUSION

Every effort has been made to ensure that the FY 2022 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,



**Ralph Cutié**  
Aviation Director and Chief Executive Officer

# Introduction

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## Overview

### Miami International Airport History



1920 Miami International Airport



1928 Miami International Airport

Miami City Airport opened during the 1920's and was the first airport to open on the current site of Miami International Airport.

In 1927 Pan American Airways decided to move to Miami and purchased 116 acres of land from Seminole Fruit and Land Company. Pan American engaged the New York architectural firm Delano and Aldrich to design and build hangars, runways, and an expanded terminal facility adjacent to Miami City Airport.

Miami International Airport was founded in 1928 with scheduled flights beginning September 15, 1928.

In 1945 the City of Miami established a Port Authority and raised bond revenue to purchase Pan American Airways. In 1948, after World War II, the airport was adopted by Miami Army Airport and by 1951 the airfield had grown and covered 2,878 acres as a result of additional land purchases. The United States Air Force Reserve troop carrier and rescue squadrons also operated at the airport from 1949 through 1959 when they relocated to Homestead Air Force Base in Homestead, Florida.

Today, Miami International Airport is operated by the Miami-Dade Aviation Department and is the property of Miami-Dade County government.

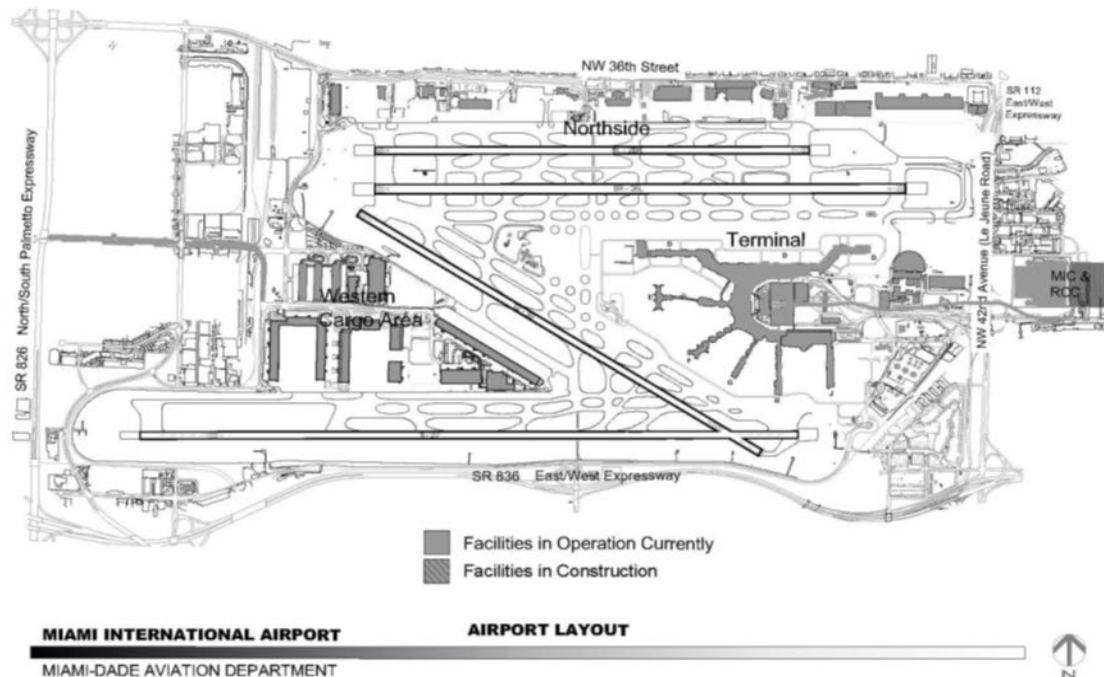


## Overview (cont)

The Airport System consists of five active airports and one decommissioned airport. Miami International Airport (MIA) is the only commercial-service airport in the Airport System and accounted for 99% of the Revenues of the Airport System in FY 2019.

Miami International Airport occupies approximately 3,230 acres of land in the unincorporated area of Miami-Dade County, approximately 7 miles west of the downtown area of the City of Miami and 9 miles west of the City of Miami Beach.

Figure 1  
Airport Layout Plan



### Terminal Facilities

Figure 1 shows the Airport Layout Plan for MIA. The terminal complex at MIA consists of a single horseshoe-shaped passenger terminal with six concourses (designated by a letter code) radiating from the passenger terminal building. Counterclockwise from northeast, the concourses are D, E, F, G, H, and J.

Concourse D and the associated terminal areas are referred to as the North Terminal. Concourse E, F, and G and associated terminal areas between those concourses are referred to as the Central Terminal. Concourses H and J, together with the associated terminal area between those concourses, are referred to as the South Terminal.

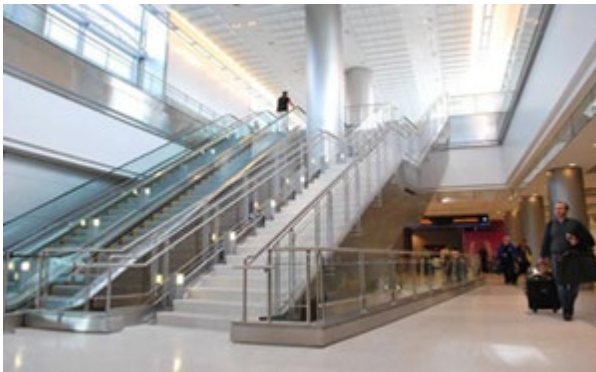
## Overview (cont)



### North Terminal

Miami International Airport's North Terminal consists of approximately 3.7 million square feet with 61 gates and is used by American Airlines as its Latin American and Caribbean hub. Features include granite floors with bronze inlays, extensive use of polished stainless steel and glass, soaring ceilings, and numerous local, national and international branded food and retail stores.

A primary feature of the mile-long concourse is the SkyTrain automated people mover system located on the rooftop of North Terminal. Passengers can travel 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 Airlines commuter flights at the Regional Commuter Facility - all within five minutes. The SkyTrain was designed to decrease walking time by 70 percent for domestic connecting passengers and 34 percent for international connecting passengers in Concourse D. SkyTrain also provides the capacity to transport 9,000 passengers per hour.



Passengers arriving from international locations are welcomed through a 72-lane passport control hall capable of serving 2,000 passengers per hour while connecting passengers are directed through the eight-lane security checkpoint before continuing their journey.



### Central Terminal

Central Terminal consists of approximately 2.1 million square feet and includes 18 gates at Concourse E, 17 gates at Concourse F and 14 gates at Concourse G. Central Terminal also includes the 259-room MIA Hotel, a Federal Inspection Services area and the E-Satellite train connecting Concourse E with Concourse E – Satellite.

## Overview (cont)

### South Terminal

South Terminal consists of approximately 1.9 million square feet and transports one fourth of MIA's passengers. Features such as vaulted ceilings, towering windows, natural lighting and Florida-themed artwork make transiting through the terminal a visual delight.

Functionally, South Terminal provides three passenger screening checkpoints, 13 gates at concourse H, 15 gates at concourse J and a ground level bus station used for connectivity between the airport and seaport.



### Airfield Facilities

The Airport has four air carrier aircraft runways, consisting of three parallel east-west runways (8L-26R, 9-27, and 8R-26L) and a crosswind northwest-southeast runway (12-30). The parallel runways are 10,500 feet, 13,000 feet, and 8,600 feet long respectively, and Runway 12-30 is 9,355 feet long. Runways 8L-26R, 9-27 and 12-30 are each 150 feet wide, and Runway 8R-26L is 200 feet wide. Runways 8R-26L and 9-27 can accommodate all passenger aircraft currently in use and are equipped with parallel precision approach capabilities. Runways 9-27, 8R-26L, and 12-30 provide for Category I instrument landing system precision approaches and Runway 8L-26R provides for non-precision localizer-only approaches.

## Overview (cont)

### **Cargo and Other Facilities**

Cargo and other facilities are concentrated on the north and west sides of the Airport. The cargo warehouse areas serve a combination of belly cargo (cargo carried in the belly compartments of passenger aircraft) and freighter cargo (cargo carried in dedicated all-cargo aircraft). Other facilities include aircraft maintenance hangars and shops; aircraft simulator and flight training facilities; test cell engine facilities; a Cargo Clearance Center that houses U.S Customs and Border Protection, the U.S. Department of Agriculture and the Food and Drug Administration; a fixed base operator (FBO) and General Aviation Center; two aircraft rescue and firefighting (ARFF) stations; a U.S. Postal Service center; and the FAA's Airport Traffic Control Tower and Terminal Radar Approach Control Facility.

### **Landside Facilities**

MIA provides approximately 8,388 public parking spaces as of February 2019. Most of the parking spaces are provided in two parking garages, referred to as the Dolphin Garage and Flamingo Garage. These parking garages are located within the semicircle formed by the passenger terminal building and its access roadway. The remaining spaces are located within smaller garages (Park 1 and Park 6), or used for high-vehicle parking, valet parking and surface lot parking.

The Rental Car Center (RCC) is located within the Miami Intermodal Center (MIC). Multiple South Florida rapid transit systems, such as Metrorail and the Brightline multi-county express train, converge at the MIC. The MIA Mover, which is an automated people mover system, connects the MIC/RCC with the terminal complex.

### **General Aviation Airports**


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

- Miami-Opa Locka Executive Airport (OPF) is the airport closest to MIA and serves as a private jet reliever for the gateway hub. It is home to three full-service fixed-base operator (FBO) facilities for private jet service, U.S. Customs and Border Protection offices, the busiest Coast Guard Air/Sea Rescue station in the United States, and Miami-Dade Police and Fire Rescue helicopter operations. OPF offers a wide range of GA services for both private and public sector users.
- Miami Executive Airport (TMB), known as Kendall-Tamiami Executive Airport until 2014, is a reliever airport for MIA. The airport is one of the busiest general aviation airports in Florida and offers full-service FBO facilities serving the expanding corporate and business interests of South Florida. TMB is also home to numerous local and federal government tenants.

## Overview (cont)

- Miami Homestead General Aviation Airport (X51) is the County's southernmost GA airport. With its two paved and lighted runways and one ultralight turf runway, the airport serves all aspects of the general aviation community. Activities include charter flights, flight training, helicopter operations, sport recreational activities, agriculture applicator aircraft, parachuting and ultralight activities. Services offered include aircraft maintenance, fueling, aerial tours, aircraft tie down and storage, car rentals, and T-hangars.
- Dade-Collier Training and Transition Airport (TNT) is located partially within the County and partially within Collier County, approximately 33 miles west of Miami International Airport. This airport has one runway and is used for commercial air carrier and military flight training, and private aircraft training. The 24,960 acre property has approximately 900 acres of developed and operational land; the remaining area is managed and operated by the Florida Game and Freshwater Fish Commission.
- Opa-Locka West Airport (X46) was decommissioned in 2006. The Aviation Department entered into an agreement with the Florida Department of Transportation (FDOT) in 2008 for FDOT to serve as manager for the purpose of mining limestone rock at the 422-acre airport site.

# Overview (cont)



**Miami-Dade Aviation Department: Facts-at-a-Glance**  
**FLY Safe, FLY Smart**

MIAMI INTERNATIONAL AIRPORT  

Revised: September 2021

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### Miami-Dade Airports

Miami International Airport - MIA  
 Miami-Opa locks Executive Airport - OPF  
 Miami Executive Airport - TMB  
 Miami Homestead General Aviation Airport - X51  
 Dade-Collier Training and Transition Airport - TNT

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### Miami International Airport

Land area: 3,230 acres  
Runways: 9-27: 13,016'  
 8R-26L: 10,506'  
 12/30: 9,355'  
 8L-26R: 8,600'

**MIA Rankings for 2020:**

Among U.S. Airports

- 1<sup>st</sup> International Freight
- 2<sup>nd</sup> International Passengers
- 4<sup>th</sup> Total Cargo (Freight + Mail)
- 3<sup>rd</sup> Total Freight
- 15<sup>th</sup> Total Number of Operations
- 11<sup>th</sup> Total Passengers

Among Worldwide Airports

- 9<sup>th</sup> International Freight
- 22<sup>nd</sup> International Passengers
- 9<sup>th</sup> Total Cargo (Freight + Mail)
- 8<sup>th</sup> Total Freight
- 24<sup>th</sup> Total Number of Operations
- 38<sup>th</sup> Total Passengers

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### Capital Improvement Program: A Modernized, Enhanced MIA

The Miami-Dade County Board of County Commissioners adopted a new capital improvement program at MIA that will fund up to \$5 billion in airport-wide modernization projects over the next five to 15 years, paving the way for future growth in passenger and cargo traffic at MIA - projected to reach 77 million travelers and more than four million tons of freight by the year 2040.

Sub-Programs include:

- \*Concourse "P" Modernization and Central Terminal Redevelopment
- \*Redevelopment of North Terminal's Regional Commuter Facility
- \*South Terminal Apron and Gate Expansion
- \*New Hotel Development
- \*Expanded aircraft parking positions and warehouses for cargo operations

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### MIA's Top Airlines (August 2021)

Top Five Carriers for The Month – Total Traffic

Total Passengers		Total Freight	
American Airlines	1,919,725	Atlas Air	33,094.37
Delta Air Lines	221,836	UPS	24,429.56
Envoy Air (American Eagle)	204,842	Tampa Cargo	22,177.30
Frontier Airlines	196,793	Amerijet	17,409.66
Southwest Airlines	127,901	LATAM	16,559.09

### FLY Safe, FLY Smart / Traveler Information

The Miami-Dade Aviation Department (MDAD) continues to take aggressive measures to avoid the spread of Coronavirus (COVID-19). Together with our federal partners, airlines and business tenants, we have continued to implement measures for the health and safety of our passengers, visitors and employees.

- Requiring all passengers, visitors, and employees at MIA to wear facial coverings, as stated in the Presidential Executive Order, the Transportation Security Administration (TSA), and the Centers for Disease Control and Prevention (CDC).
- Protective plexiglass screens are installed in key areas such as check-in counters, boarding gates, information counters and Transportation and Security Administration (TSA) checkpoint queue lines.
- High traffic areas including restrooms, TSA checkpoints, international arrivals and employee areas are deep cleaned and are frequently maintained while following best practices.
- "Touch-point" areas such as kiosks, handrails and elevator buttons are cleaned frequently with hospital grade disinfectant.
- There are signs throughout the terminal reminding passengers, visitors, and employees to wear facial coverings. Informational signage on how to prevent the spread of COVID-19 can be found throughout the airport.
- Additional hand sanitizing stations have been added throughout the terminals and near information counters, as well as key employee operating areas.
- The replenishment schedule of hand sanitizing solutions has been increased to meet and/or exceed CDC recommended standards.
- Dining and retail locations are restricted to 50% capacity.

Passengers are urged to contact their airline for the latest travel requirements and flight status.

Effective January 26, 2021, all passengers entering the U.S. are required by the CDC to provide proof of a negative COVID test, regardless of vaccination. An exam before and after your trip can help avoid the spread of COVID-19. Visit the CDC website for more information.

On-site COVID-19 testing at Miami International Airport is now available daily to passengers, employees and visitors at Concourses E and H. These facilities provide Antigen, PCR and Rapid PCR tests.

Visit MIA's online newsroom at <https://news.miami-airport.com> or follow us on Twitter (@flymia) for the latest updates, as well as tips on how to remain safe and healthy when traveling. For information about how Miami-Dade County continues to respond to COVID-19, visit [Miami-Dade County's website](#).

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### MIA Carriers and Destinations:

Carriers: (09/21)

U.S.	33	Scheduled	81
International	61	Charter	13
<b>Total</b>	<b>94</b>		<b>94</b>

*Note: Due to COVID-19, 10 foreign carriers are not operating during this month.*

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Number of Destinations: (September 2021)

	<u>Non-Stop</u>
Domestic	62
International	78
<b>Total</b>	<b>138</b>

## Overview (cont)

### Keeping MIA Competitive

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

**FTZ:** The U.S. Department of Commerce designated MIA as a Foreign Trade Zone (FTZ) magnet site. Interested businesses may inquire to the Miami-Dade Aviation Department (MDAD) Marketing Division at [marketing@miami-airport.com](mailto:marketing@miami-airport.com).

**Cargo Flight Tracker:** Available on the MIA website – [www.miami-airport.com/cargo.asp](http://www.miami-airport.com/cargo.asp) Click on the "Cargo Flight Information" link and locate your flight and see real time information on where your cargo is.

**MIA Airport Official:** Download our app MIA Airport Official available in the APP Store & Google Play. The free app provides Real -Time TSA Wait Times, Flight Updates, Shopping & Dining, Mobile Food Ordering and is available in English/Spanish.

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.

**Biometric Facial Recognition (Inbound Passengers):** Offered in the Central Terminal, through Customs and Border Protection.

**Biometric Facial Recognition (Outbound Passengers):** Currently offered at select gates in the South Terminal.

### **Checked Bag Inspection System (CBIS) Building**

The Checked Bag Inspection System (CBIS) Building is a four-story building located on the ramp area that became operational during July 2019. The CBIS building was designed to replace in-line and standalone screening systems in concourses E through J with two new screening matrices. One matrix serves concourses E through G, while the other matrice serves concourses H and J. The two matrices have a combined throughput of over 7,000 bags per hour. Consolidating all screening operations for these concourses provides a significant benefit through an automated central screening operation by reducing staffing costs while improving efficiency and processing times. One feature of this system is the Checked Bag Reconciliation Area (CBRA) which incorporates 102 mobile inspection tables. Mobile Inspection Tables (MIT's) are automated guided vehicles used to transport suspected bags directly from belt conveyors to TSA search rooms. Cleared bags are then transported and deposited back onto the conveyor system using MIT's.

Miami International Airport is home to not only the largest installation of Mobile Inspection Tables, but also the largest automated guided vehicle (AGV) airport industry application in the world.

## Overview (cont)

### MIA Is Moving to a New Normal

The U.S. government has restricted entry to the United States from various countries, but domestic air travel and some international travel is still permitted. As part of the Federal Aviation System, MIA and airports across the nation remain open for essential travel and trade such as the transport of medical personnel, equipment and supplies, farming and agriculture cargo, and industrial machinery and parts.

As the top economic engine in the state of Florida, it is imperative that MIA and its GA airports take the necessary steps to ensure that employees and passengers feel safe at our facilities as airlines and other businesses ramp up service. The Miami-Dade Aviation Department (MDAD) has been adapting airport operations by establishing a plan which outlines the different actions that are being taken and will continue to be taken as the health and safety of passengers, visitors and employees remain our highest priority.

### Objective

Provide passengers, other airport users, and employees a safe, clean, and secure airport experience to ensure confidence when traveling, while at the same time, maintaining the highest level of customer service.

### Key Components

This plan focuses on four concepts and includes responsibilities of our partners at MIA and our other facilities.





## Overview (cont)

### Ensure Safe, Clean, and Secure Facilities for Employees, Passengers, and Other Airport Users

Facial coverings are mandatory and strictly enforced at MIA. Facial covering signs are located at all terminal entry points and throughout the facility. Public alerting announcements are broadcast periodically reminding passengers to wear a facial covering and maintain social distance. Policy applies to any individual on the premises of MIA.

Active police presence and routine airport employee checks assist in certifying that all individuals are in compliance. Facial coverings are available for purchase at airport concessions. If a passenger is unable to obtain a facial covering MIA will provide one.



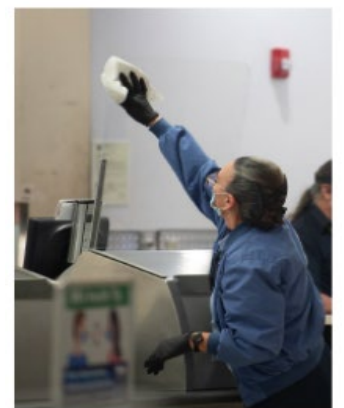
### Signage

Over 700 signs are displayed airport-wide for the enforcement of facial coverings and encouragement of social distancing. Signage also includes CDC recommended practices for proper hand washing and tips to stop the spread of infectious diseases. Airport signage is displayed in gate, ticket, and information monitors, as well as elevators, hold rooms, and highly trafficked public areas.



### Cleanliness

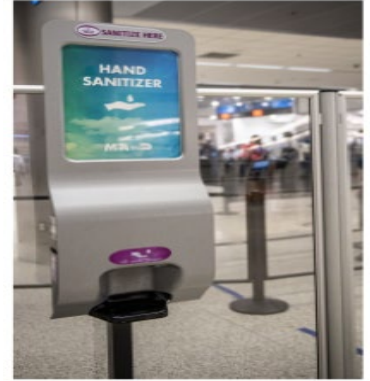
- Enhanced facility cleaning with EPA approved and CDC endorsed cleaning products
- Janitorial team dedicated to enhancing touch point cleaning, including but not limited to ticket counters, railings, elevator buttons, CUSS kiosks, and escalators
- Increased cleaning/disinfecting of gate hold rooms, includes carpet, seats, and gate counters
- Daily periodic cleaning of airport terminal train vehicles



## Overview (cont)

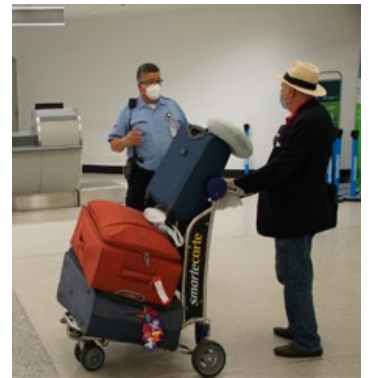
### Hand Sanitizers

Over 100+ hand sanitizers located throughout the terminal, including checkpoints, international arrivals, and baggage claim. Hand sanitizer map and locations are available on the miami-airport.com website and MIA Airport Official app.



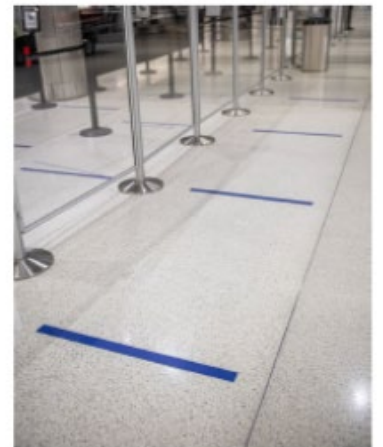
### Employees

Employees are required to wear a facial covering and practice social distancing. MDAD employees are provided masks and hand sanitizers, as well as gloves upon request. Employees were provided CDC guidance for evaluating self-illnesses and protocols for workplace reporting.



## Provide Clear Communications to Promote Social Distancing Measures

- Installed over 800 floor markers to encourage social distancing in checkpoints, queuing areas in gate and ticket counters, and concessions
- Disabled every other Common Use Self Service (CUSS) unit throughout the terminal and displayed social distancing signage on screens
- Spread out seating where applicable
- Installed seat decals in hold rooms reminding passengers to maintain social distancing in gates
- Continued with the closure of the children's play area, employee gym, sensory room, yoga room, and interfaith chapel



## Overview (cont)

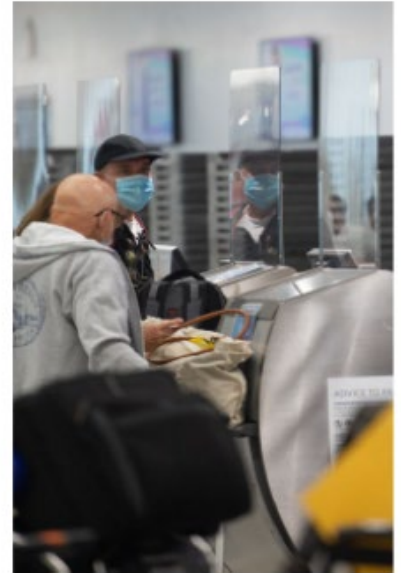
### Protective Barriers

Mounted over 400+ protective plexiglass barriers in gate, ticket, and information counters, as well as podiums in checkpoints and customs.

### Technology

The virtual information desk in the Concourse E Information Counter is a pilot program to increase customer service through a touchless and contactless environment.

MIA is part of a handful of airports using 3D LIDAR technology to measure distance between travelers in checkpoints and gather data to analyze and improve social distancing protocols.



## Engage with Our Partners to Ensure Synergy of Efforts

### Communications

MDAD's communication plan includes external and internal airport communication channels to update passengers and employees on travel and workplace guidance, such as the use of social distancing and facial coverings.

Communications channels include:

- Social Media
- Media Releases and News Coverage
- MIA Website
- MIA Airport Official Mobile App
- PA System Announcement
- Intranet



## Overview (cont)

### Concessionaires

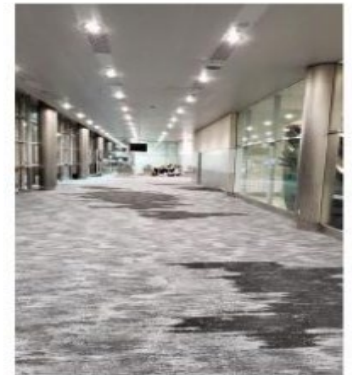
- Installed signage and floor markers at all concessions
- Modified 50% seating capacity at sit down restaurants
- Included inventory of hand sanitizers, gloves, and masks at several concessions throughout the terminal
- Enhanced cleaning and disinfecting



## Strengthen/Ensure MDAD's Economic Vitality

### Economic Vitality

- Reduced the current operating budget and froze the hiring of vacancies and new staff
- Advanced key projects to take advantage of the light traffic in the terminal and garages
- Airline, Tenant, and Concessionaire Relief
  - Deferred rent for airlines and tenants
- Waived Minimum Annual Guarantee (MAG) for concessionaires and rental car companies
- Reviewed Capital Budget: identify key projects with external funding and/or ability to strategically benefit from the current reduced passenger activity levels, maintain construction related employment and improve the capacity of our system of airports



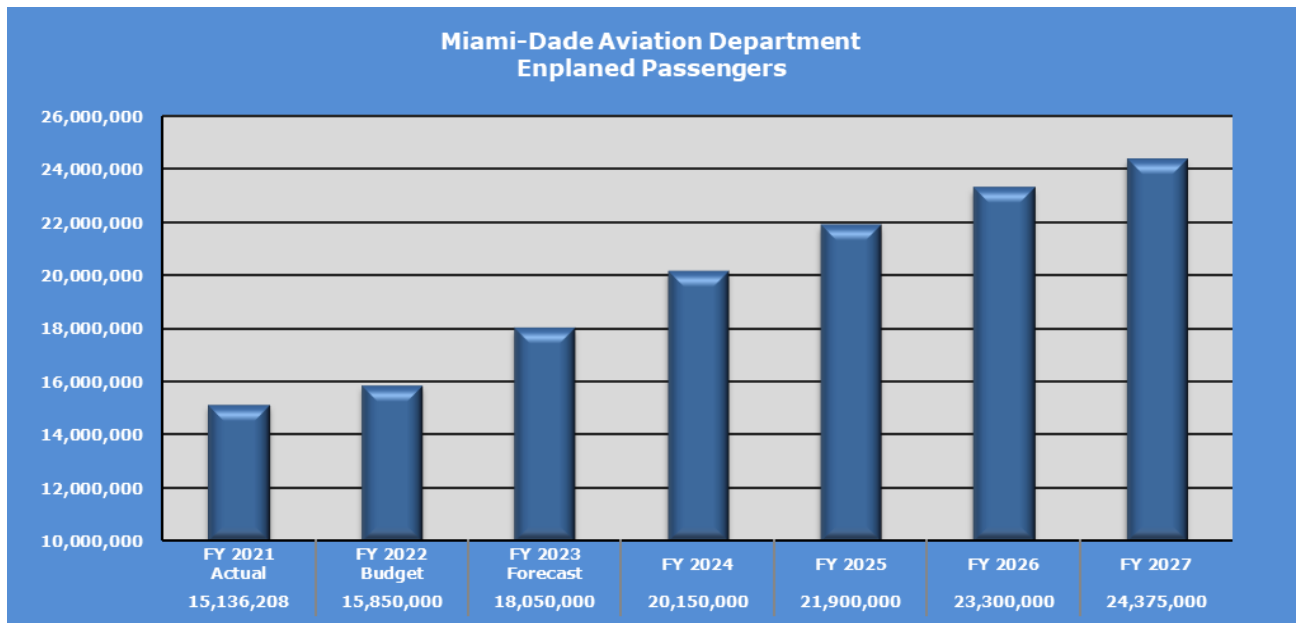
## Five-Year Financial Outlook

The Miami-Dade Aviation Department (MDAD) operates a system of airports for Miami-Dade County which consists of Miami International Airport (MIA) and four general aviation and training airports: Miami-Opa Locka Executive Airport, Miami Executive Airport (previously Kendall-Tamiami Executive Airport), Homestead General Aviation Airport and Dade-Collier Training and 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, 1,456 of whom are County employees.

### Enplaned Passengers

It is forecasted that during FY 2021-22, 15.9 million enplaned passengers will transit through MIA, representing an increase of 5.3 percent over FY 2020-21, when 15.1 million enplaned passengers moved through MIA. Domestic enplanements are projected lower by 6.1 percent, or 9.200 million, during FY 2021-22 when compared to FY 2020-21 while international enplanements are projected to increase by 24.4 percent, or 6.650 million, when compared to FY 2020-21. Domestic traffic is projected at 58 percent of MIA total passengers while international traffic is projected at 42 percent of MIA total 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 44 percent of the South American market, 23 percent of the Central America market and 17 percent of the Caribbean market. With 40 percent of total passenger traffic being international, MIA ranks second in the USA for international passenger traffic and maintains one of the highest international-to-domestic passenger ratios of any U.S. airport.

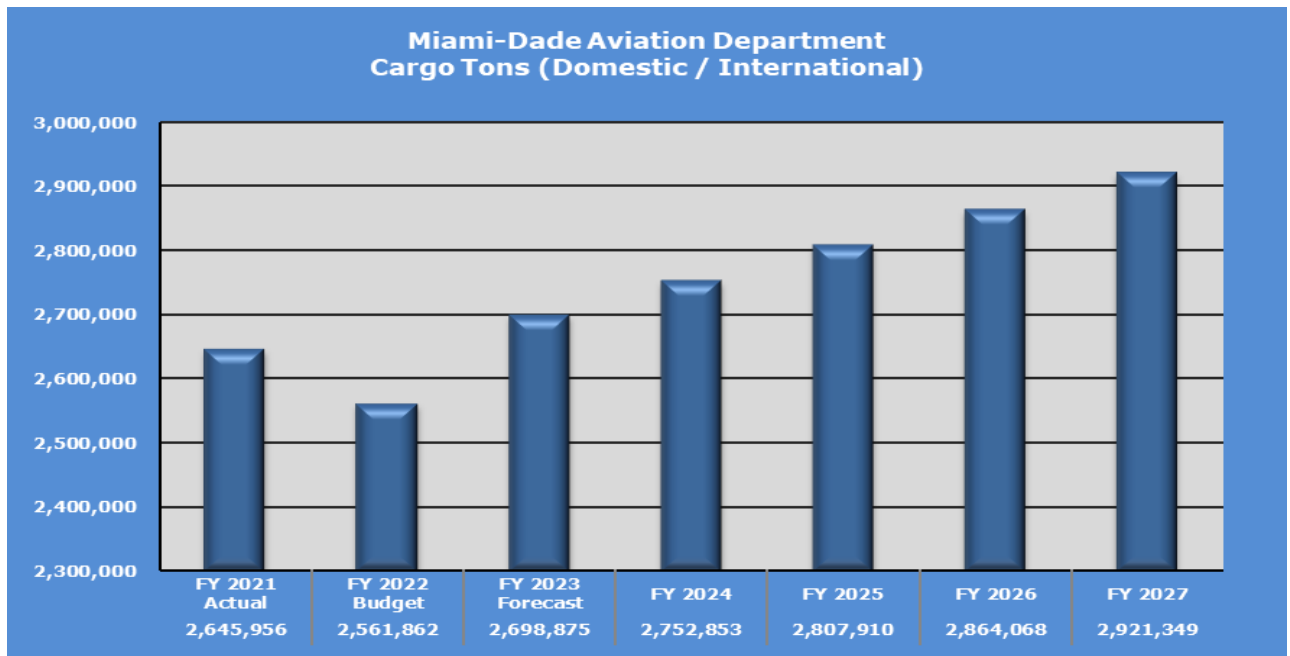


## Five-Year Financial Outlook (cont)

### 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 2020-21, 2.646 million tons of cargo (freight plus mail) moved through MIA, representing a 15.0 percent increase over the prior year's tonnage of 2.301 million. Cargo tonnage is projected to decrease by 3.2 percent in FY 2021-22 to 2.562 million tons and maintain a two percent growth rate thereafter. International tonnage, representing 82 percent of total tonnage is projected to be 2.11 million tons in FY 2021-22 and domestic tonnage is projected at 455,000 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 \$52.7 billion annually, or 91 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 85 percent of all air imports and 80 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 70 percent of all perishable import products, 91 percent of all cut-flower imports, 60 percent of all fish imports and 69 percent of all fruit and vegetable imports.



## Five-Year Financial Outlook (cont)

### Capital Improvement Program (CIP) Financial Update

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

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

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

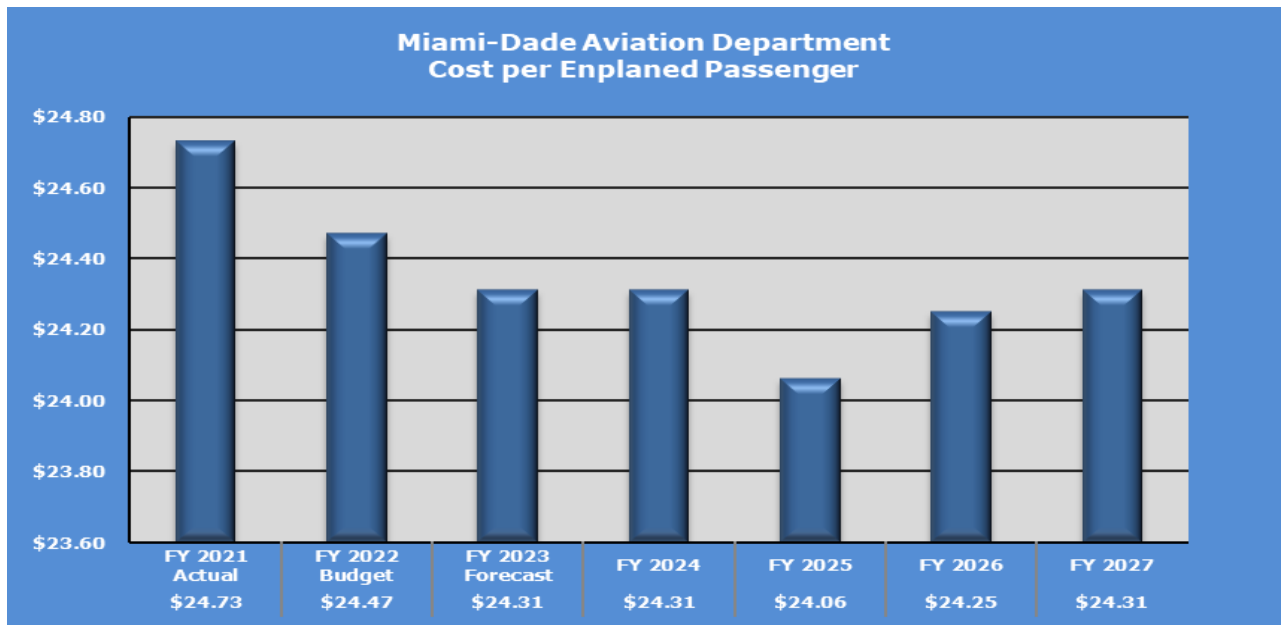
MIA's current CIP Program includes \$1.57 billion as approved through a Majority-In-Interest (MII) review process (by a majority of the 11 Signatory Airlines that represent the MIA Signatory Airlines as members of the Miami Airport Affairs Committee). Additionally, there are approximately \$157 million in capital projects planned for FY2022 that do not require an MII review. Some of the projects already completed include: Concourse E renovations; revamped Automated People Mover (APM) connecting Lower Concourse E with Satellite E; renovated Federal Inspection Services (FIS) facility in Concourse E. Projects in progress include: rehabilitation of Taxiways R, S and T; new automated checked baggage inspection system; central base apron and utilities; central terminal E-H ticket counter; airport-wide passenger loading bridge replacements; new employee parking garage; existing parking garages structural repairs; state-of-the-art Airport Operations Center (AOC); and many other projects that will improve aesthetics, meet current life-safety and security requirements, and address maintenance needs.

The Department's capital program will be comprised of 20 subprograms: MIA - General Aviation Airport projects, Airfield/Airside, Cargo and Non-Terminal buildings, Central Base Apron and Utilities, Central Terminal, Concourse E, Fuel facilities, Land Acquisition, Land Acquisition 2020, Landside and Roadways, Miscellaneous projects, North Terminal, Passenger Boarding Bridges, Reserve Maintenance Projects, South Terminal Expansion, South Terminal, Support Projects, Terminal Wide Re-Roofing, and Terminal Wide Restrooms.

## Five-Year Financial Outlook (cont)

To keep these capital costs affordable, the Department's goal is to remain under a \$25 airline cost per enplaned passenger target through FY 2025-26. This goal has become a target that was internally adopted by the Department to not only keep MIA's costs affordable to the air carriers serving MIA but also keep the Airport competitive with other airports.

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



## Economic Outlook

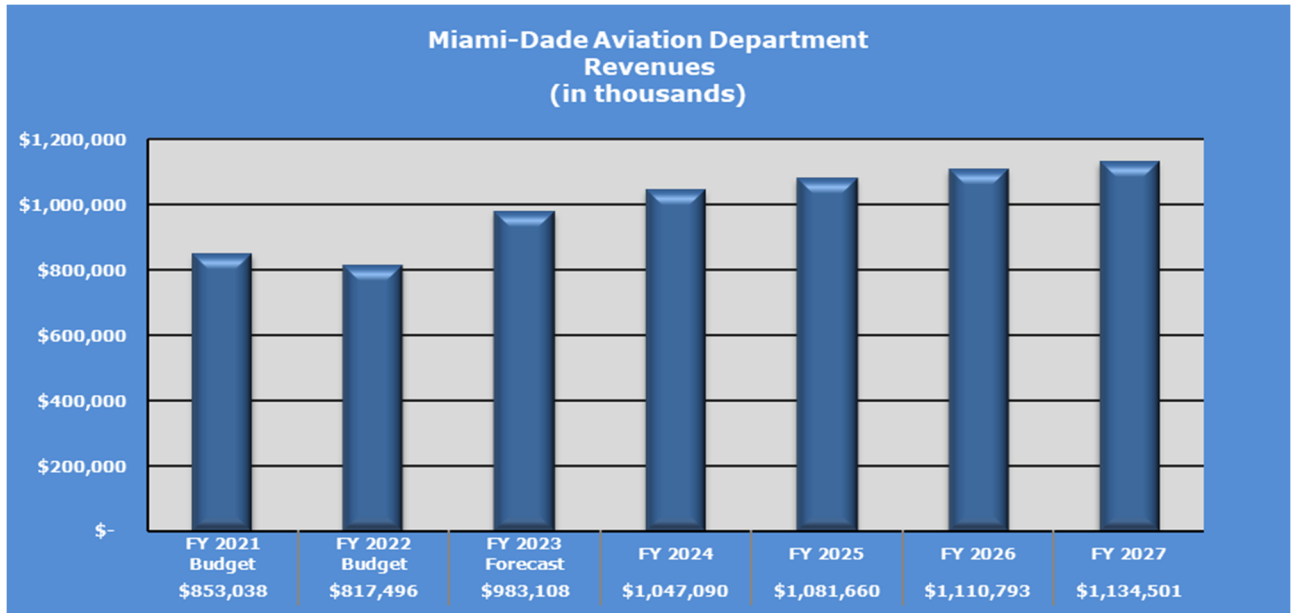
MDAD recognizes sound management and financial investment strategies as a priority outcome. Currently, the Department's bonds are rated A- (positive outlook) by Standard & Poor's, A (stable outlook) by Fitch Ratings and AA- (stable outlook) by KBRA (Kroll Bond Rating Agency). All of the rating agencies cite the uncertain environment due to the impacts of COVID-19, as MIA continues in the role as the nation's largest international gateway to Latin America and its residual rate setting mechanism, which allows airport costs to be adequately covered by the current, long-term, 15-year Airline Use Agreement (AUA), as important strengths.

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



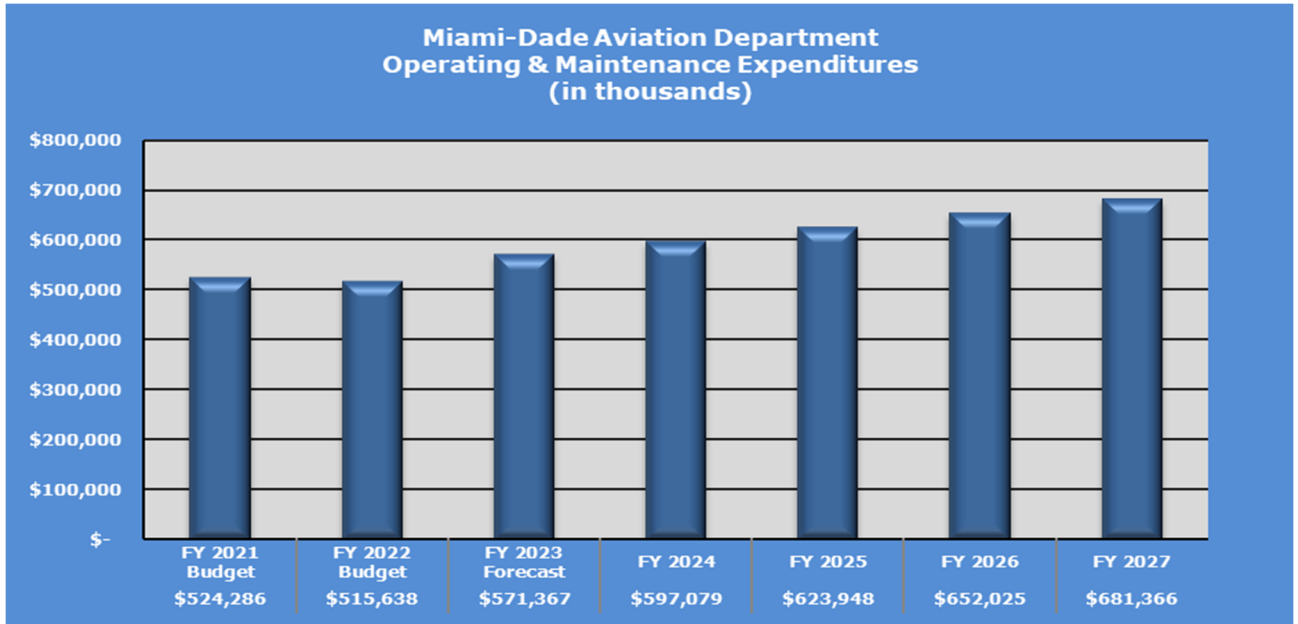
## Five-Year Financial Outlook (cont)

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. Unfortunately, the negative impacts of COVID-19 on the airport industry have been significant. On May 11, 2020, the Miami-Dade County Aviation Department received approval of a CARES Act grant totaling \$207 million. The Department expects to be able to cover revenue shortfalls with the assistance of CARES Act funding.

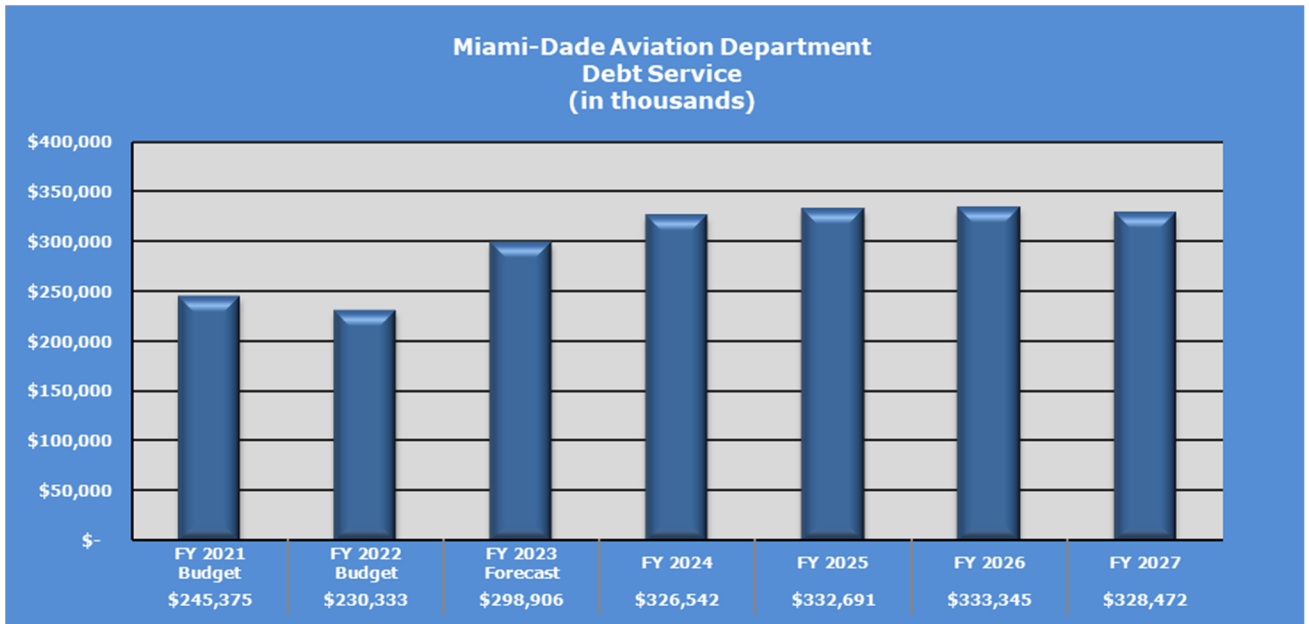


MDAD's revenue forecast is based on a residual revenue model. Unlike traditional fee for service models, MDAD calculates the landing fee rate based on expenses that are not covered by direct fees for services provided.

## Five-Year Financial Outlook (cont)



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



## Organizational Goals & Key Strategies

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

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

### Department Purpose/Mission

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

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

### Strategic Alignment

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

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

## Strategic Alignment (cont)

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

# Financial Structure

## Overview

The Airport System is operated by Miami-Dade County through the Miami-Dade Aviation Department (MDAD) with policy guidance from the County Mayor and the Board of County Commissioners. The County operates under a strong mayoral form of government; the Mayor is the chief administrative officer and appoints the Aviation Director who serves as the chief administrative officer of the department. It is operated as a financially self-sufficient entity, without property tax or budgetary support from the County.

In 1973, the Board established the Dade County Aviation Department as the successor organization to the Dade County Port Authority and, in 1997, this organization was renamed the Miami-Dade Aviation Department to reflect the County's name to Miami-Dade County. The term "Port Authority Properties" (PAP) as used in the Trust Agreement remains in effect.

PAP includes all properties financed or refinanced by debt obligations issued under the Trust Agreement and any other properties added to the PAP pursuant to Section 1308 of the Trust Agreement are referred to herein as Non-Port Authority Properties (NPAP). Such properties are mainly tenant-financed cargo facilities and may include other types of tenant-financed facilities. Any NPAP can be added to PAP subject to the provisions of Section 1308 of the Trust Agreement.

## Funds

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

- **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.

- **Fiduciary Funds** are used to report assets held in a trustee or agency capacity for others.

The Miami-Dade Aviation Department operates as an Enterprise Fund of Miami-Dade County. The total budget is comprised of five separate self-balancing funds that are reflected in the County’s Budget Ordinance which is approved by the BCC.

- **Revenue Fund** is the depository for all revenues of the Port Authority Properties (PAP)
- **Sinking Fund** is comprised of the Bond Service Account, the Redemption Account, and the Reserve Account
- **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
- **Improvement Fund** provides moneys for any airport or airport related purposes
- **Construction Fund** is used for capital project costs

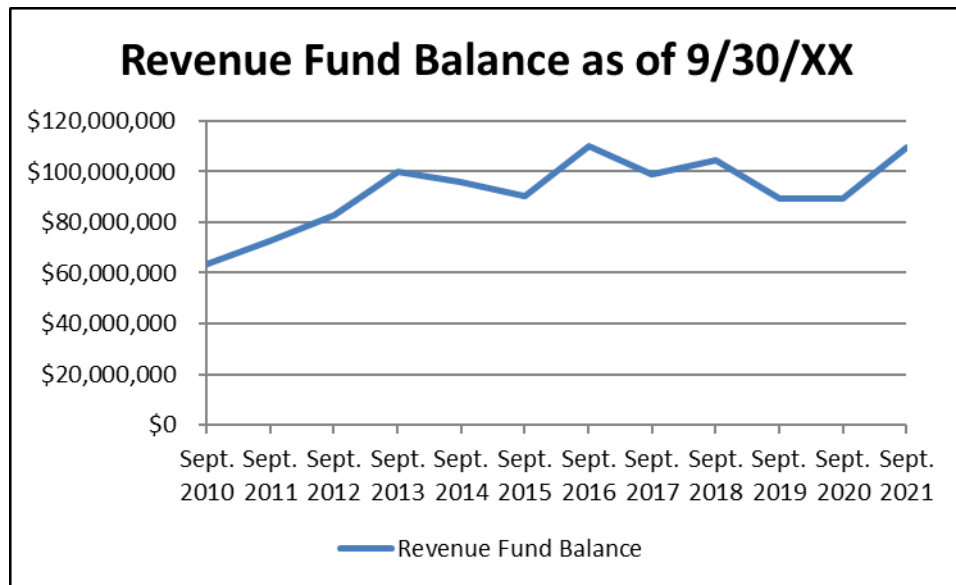
## Fund Usage

The table below illustrates the usage of funds by group.

Group	Enterprise Fund				
	Revenue Fund	Sinking Fund	Improvement Fund	Reserve Maintenance Fund	Construction Fund
Executive	X				
Policy Advisement	X				
Finance & Strategy	X	X	X	X	
Operations	X				X
Public Safety & Security	X			X	X
Facilities Management	X			X	X
Administration	X			X	X
Business Retention & Development	X			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 twelve fiscal years. The primary reason for the increase is the increase in the operating reserve requirement. The operating reserve requirement increased from 14.5% of the annual budgeted amount of operating expenses in FY 2010 to 17.0% in FY 2015 and beyond; \$59.7 million in FY 2010 to \$89.1 million in FY 2021.



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

## Financial Policies

The financial operations of the Miami-Dade Aviation Department are governed by the Trust Agreement and the Airline Use Agreement which set forth the guidelines for both current activities and long-range planning. 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.

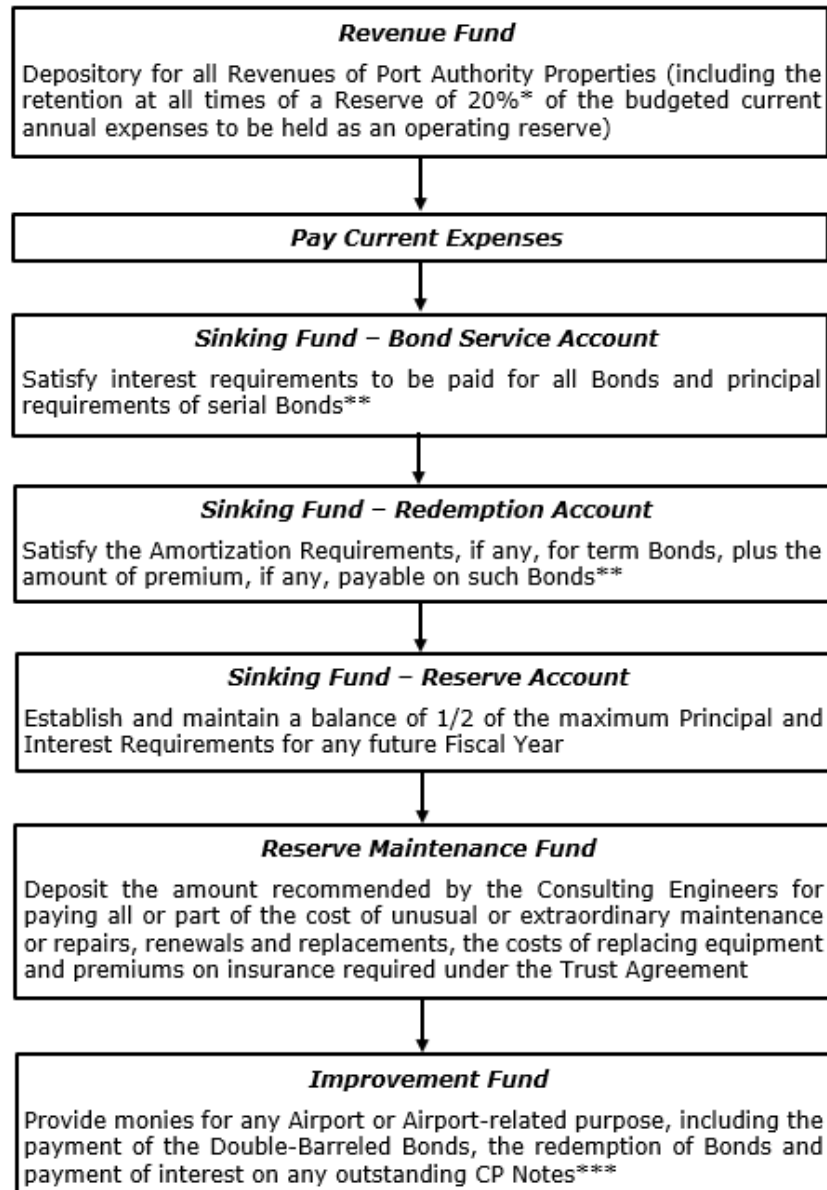
### The Trust Agreement

The County issues Aviation Revenue Bonds for improvements to the Airport System on behalf of MDAD pursuant to the terms and conditions set forth in the Trust Agreement between the County and the Trustee and Co-Trustee. Aviation Revenue Bonds are special, limited obligations of the County payable solely from and secured by the Net Revenues of the Port Authority Properties (PAP). The faith and credit of the County are not pledged to the payment of the Bonds. Principal and Interest Requirements on Outstanding Bonds are payable from the Sinking Fund, to which the County has covenanted to deposit sufficient Net Revenues of the PAP after retention of an operating reserve.

- **Net Revenues** are defined by the Trust Agreement as Revenues minus Current Expenses. The term "Revenues" is defined as "all moneys received or earned by the County for the use of, and for the services and facilities furnished by, the Port Authority Properties and all other income derived by the County from the operation or ownership of said Properties..." Revenues include ground rent paid for land on which PAP and most NPAP are located, certain moneys remaining in the Improvement Fund at the end of the fiscal year. Revenues do not include moneys received from federal or State grants, the sale of surplus property as permitted under the Trust Agreement, or Passenger Facility Charges (PFC) revenues, unless otherwise provided for by resolution of the Board. Customer Facility Charge (CFC) revenues are also not included in the definition of Revenues as they are used to pay the operating costs of the Rental Car Center (RCC) among other uses.
- **Current Expenses** are defined by the Trust Agreement as the reasonable and necessary current expenses of maintenance, repair, operation, and administration of the PAP, including reasonable payments to pension or retirement funds, insurance premiums, and taxes. Current expenses do not include depreciation, reserves for extraordinary maintenance or repair, or deposits to the credit of the Sinking Fund, the Reserve Maintenance Fund, or the Improvement Fund.



- **Application of Revenues** per the Trust Agreement provides that all Revenues of the PAP are to be deposited in the Revenue Fund to be held in trust by the Co-Trustee. The chart below illustrates how moneys in the Revenue Fund are to be applied.



Note: \*The Trust Agreement authorizes the Board to designate a lesser percentage by resolution. Currently, the Board budgets 16% of the budgeted current expenses as an operating reserve.

\*\*Requirements payable from Revenues may be reduced to the extent such requirements are satisfied from other resources outside the Trust Agreement (e.g. PFC's) set aside and deposited into the Bond Service Account or Redemption Account for such purpose.

\*\*\*Certain monies are transferred annually from the Improvement Fund to the Reserve Fund pursuant to the terms of the 2018 AUA. Such transferred deposits to the Revenue Fund are treated as Revenues under the Trust Agreement. In addition, monies on deposit in the Aviation Capital Account of the Improvement Fund are used to pay debt service on the FDOT State Infrastructure Bank Loan.

**The Rate Covenant** in Section 501 of the Trust Agreement states that the County has covenanted that it will, at all times, establish and collect rates and charges relating to PAP that will be sufficient 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:
  - 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.
  - Deposits to the Reserve Account and payments to reimburse providers of Reserve Facilities.

### **The Airline Use Agreement (AUA)**

This is the primary document between the County and the airlines operating at the Airport that identifies the Airlines' rights and obligation for their use of MIA. A new AUA was negotiated in 2018 which is called the "2018 AUA", the terms will extend for 15 years and is scheduled to expire on April 30, 2033.

- 1) The AUA sets forth:
  - The County's operating policies such as gate and ticket counter assignments and ground and cargo handling regulations
  - The mechanism for the Airlines' approval of capital improvement projects for the Airport System
  - The rates and charges methodologies that apply to the calculation of landing fees, terminal building rental rates and aviation fees
- 2) The AUA confirms the Airlines' acceptance of the landing fees being determined under the Airport System residual methodology, which assures collection of revenues sufficient to meet the 120% bond coverage requirement

Under the terms of the 2018 AUA, landing fees are reviewed annually and appropriately adjusted effective October 1, and semi-annually adjusted April 1. Landing fees can also be adjusted at other times, as required, as a result of "emergency conditions" determined by the County in consultation with the airlines. The County reserves the right to modify the landing fee methodology from time to time, as well as other applicable fees and charges established by the County or MDAD, in order to comply with its requirements under the Trust Agreement or under federal law, or as a result of a Board-approved modification resulting after consultation with the airlines serving MIA.

## Description of Landing Fee

### **RESIDUAL LANDING FEE**

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

### **Landing Fee Calculation**

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

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

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

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

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

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

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

**= Landing Fee Rate**

The 2018 AUA contains two significant changes:

- In FY 2020, all fees associated with international arriving passengers that utilize the Federal Inspection Services (FIS) facility will pay for the terminal space costs related to the international arriving facilities. These costs were previously recovered through the Concourse Use Fee charged to all arriving and departing aircraft seats at MIA.
- In FY 2021, Signatory Airlines have the right to use certain gates on a preferential use basis.

### **Preferential Gates**

The 2018 AUA provides for the use of gates at MIA on either a common use or preferential use basis. Under the prior AUA all gates were assigned by the Aviation Department on a common use basis. In the new agreement, the Aviation Department continues to assign all gates whether common use or preferential use, but an Airline qualifying for the use of a gate on a preferential basis has the right to the use of the gate at a fixed location in the terminal building for its scheduled and non-scheduled aircraft.

The new agreement contains explicit qualification requirements for an airline's eligibility for continued use of a preferential use gate and provides specific procedures allowing the Aviation Department to recapture a preferential use gate that is not being sufficiently utilized by an airline. An airline having a preferential use gate is required to sign a Preferential Gate Use Agreement and to allow the Aviation Department to assign to airlines on a daily basis the use of the preferential gate in the event the gate becomes available on any day. The Aviation Department retains its exclusive right to make the daily assignments of common use gates to the airlines.

The 2018 AUA confirms the long-standing policy of the County that all gates at the Airport whether used on a common use basis or preferential gate basis are not leased nor are they to be used on an exclusive basis.

### **Financial Reporting**

The Miami-Dade Aviation Department accounts for its operations on a cash basis for Trust Agreement purposes and on an accrual basis for financial reporting purposes. The budget for all the funds is prepared using the cash basis of accounting as required by the Trust Agreement.

The Aviation Department prepares the Comprehensive Annual Financial Report (CAFR) on an annual basis and it is audited by an outside audit firm. The report contains three financial statements: the statement of net position, statement of revenues, expenses, and changes in net position, and statement of cash flows. The financial statements are prepared with U.S. generally accepted accounting principles as promulgated by the Governmental Accounting Standards Board (GASB). Revenue is recorded when earned and expenses are recorded at the time the liabilities are incurred regardless of when the cash flow takes place.

The County also provides investment guidance regarding all the funds owned by MDAD. As required by the Trust Agreement all cash funds are held by the Trustee or Co-Trustee but all investing, and reinvesting is done at the direction of the County's Finance Department.

## Budget Policies

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

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 and then presents the budget to the Board of County Commissioners (BCC) for approval. Expenditures reflected in the Board of County Commissioners (BCC) approved annual budget are considered appropriated amounts for purposes of expenditure authorization. The Department must submit a budget amendment to the BCC for approval if it needs to increase the appropriated amounts at any point during the fiscal year.

The annual budget is determined for a fiscal year, which is the 12 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 must submit a budget amendment to the BCC for approval if it needs to increase the appropriated amounts at any point during the fiscal year.

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 within a line item, budget transfers are required to ensure funding is available. Requests for budget transfers are evaluated and approved by the Financial Planning & Performance Analysis Division.

## Budget Development Process

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

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

NOTE: Prep-Phase and Wrap-Up Phase overlap

# Budget Timeline/Calendar

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

## 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.



Meet **One Betta** (picture left) and **Cobra** (picture below) COVID sniffing dogs

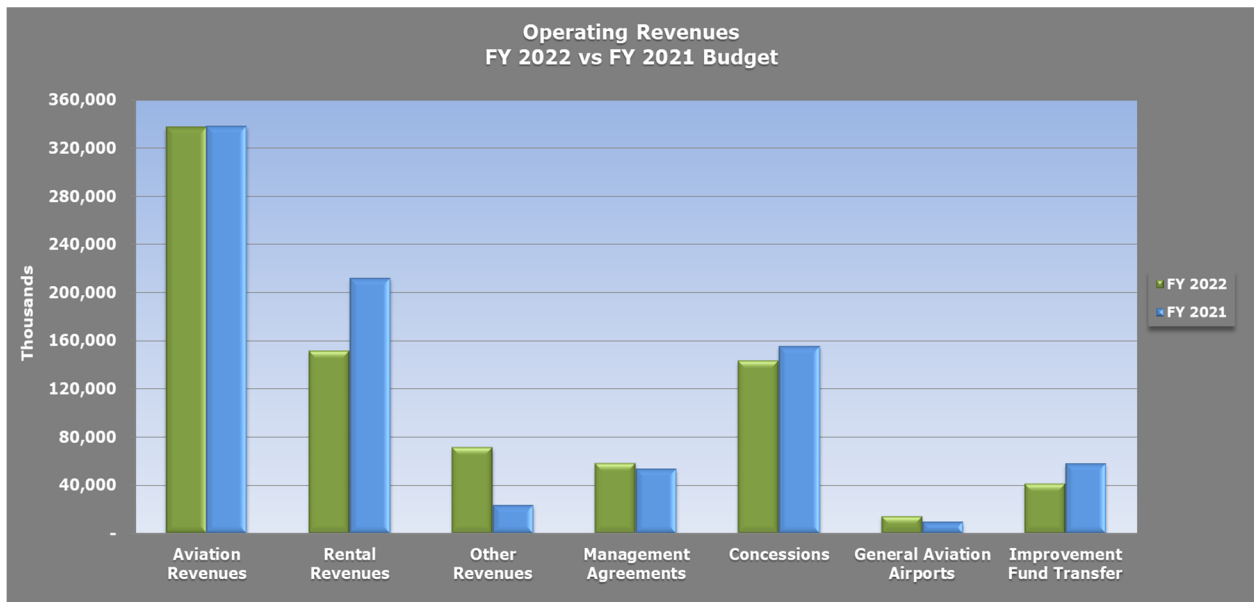


now on duty at Miami International Airport (MIA). MIA is the first U.S. airport to pilot this program that alert to the scent of COVID-19 with canines who are specially trained by Global Forensic and Justice Center (GFJC) at Florida International University (FIU).

# Budget Overview: Operating Revenues

## Budget Comparison

	<i>Actual</i> <i>FY 2020</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2021</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2022</i>	<i>Inc/(Dec)</i> <i>FY 2022 vs FY 2021</i>	
				<i>\$</i>	<i>%</i>
<b>Cash Carryover</b>	<b>\$86,157,359</b>	<b>\$92,825,639</b>	<b>\$89,128,549</b>	<b>(\$3,697,090)</b>	<b>-4.0%</b>
Aviation Revenues	248,623,700	338,898,699	337,657,872	(1,240,827)	-0.4%
Rental Revenues	99,215,668	212,210,701	151,547,636	(60,663,065)	-28.6%
Other Revenues	89,232,828	24,007,921	71,377,311	47,369,390	197.3%
Management Agreements	46,705,027	54,103,707	58,493,723	4,390,016	8.1%
Concessions	114,127,071	155,749,843	143,166,691	(12,583,152)	-8.1%
General Aviation Airports	16,815,337	10,067,015	14,253,111	4,186,096	41.6%
Improvement Fund Transfer	97,590,829	58,000,000	41,000,000	(17,000,000)	-29.3%
<b>Total Operating Revenues</b>	<b>\$798,467,818</b>	<b>\$945,863,525</b>	<b>\$906,624,893</b>	<b>(\$39,238,632)</b>	<b>-4.1%</b>



The chart above is a comparison of FY 2022 and FY 2021 operating revenues by the major categories; the major changes are in Rental Revenues which are projected to decrease by \$60,663,065 (-28.6%), Improvement Fund Transfer are projected to decrease by \$17,000,000 (-29.3%), Concessions which is projected to decrease by \$12,583,152 (-8.1%), and Cash Carryover which are projected to decrease by \$3,697,090 (-4.0%), this is offset by a projected increase in Other Revenues of \$47,369,390. Overall, revenues are projected to decrease by \$39,238,632 (-4.1%) in FY 2022 to reflect the ongoing effects of the COVID-19 pandemic.

## Description of Revenues

The Aviation Department classifies revenues into:

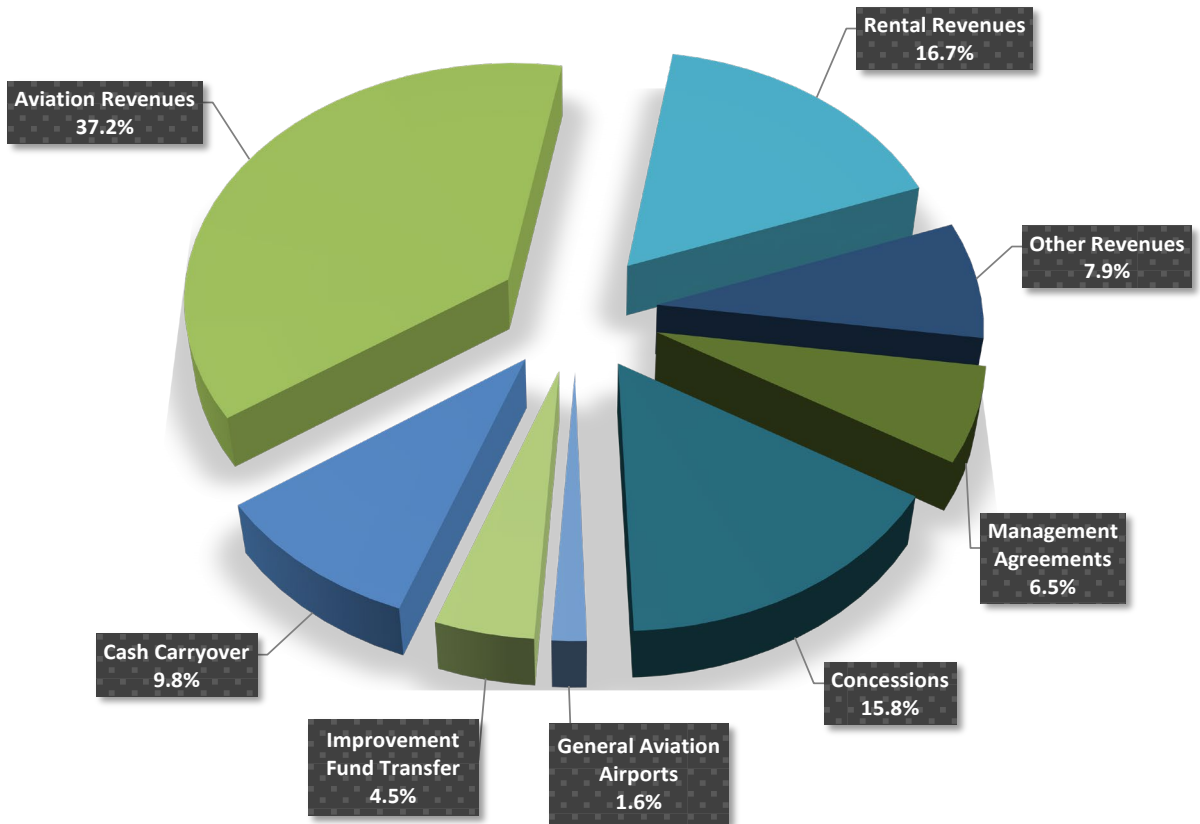
- **Operating Revenue** – those revenues received from airport operations through rates and fees charged to customers and tenants for use of the airport’s assets
- **Non-operating Revenue** – includes interest earnings, certain grants, and Passenger Facility Charges (PFC)

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 airline and concession 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, operating grant revenues, reimbursements for direct services 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 Miami-Opa Locka Executive Airport, Miami Executive Airport, Homestead General Aviation Airport and 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 2022
Cash Carryover	89,128,549
Aviation Revenues	337,657,872
Rental Revenues	151,547,636
Other Revenues	71,377,311
Management Agreements	58,493,723
Concessions	143,166,691
General Aviation Airports	14,253,111
Transfer from Improvement Fund	41,000,000
<b>Total</b>	<b>\$906,624,893</b>



The chart above represents the major sources of revenues by percentage; for FY 2022 the major source of revenues is Aviation Revenues which is projected to be 37.2% of total revenues.

# Revenue Detail

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Aviation Fees</b>					
Airfield Escort	101,202	74,084	100,912	26,828	36.2%
Baggage Devices (Claim)	9,663,819	9,771,817	9,828,925	57,108	0.6%
Baggage Make-Up	10,662,303	19,347,294	18,962,605	(384,689)	-2.0%
Concourse Domestic	52,598,767	81,937,905	87,494,236	5,556,331	6.8%
Concourse International	93,183,786	125,588,401	118,793,184	(6,795,217)	-5.4%
Pre-Conditioned Air	1,705,548	1,900,668	1,864,579	(36,089)	-1.9%
CUTE System	882,032	1,294,624	1,742,162	447,538	34.6%
Loading Bridges	6,935,456	7,965,208	8,016,326	51,118	0.6%
Aircraft Parking	12,291,915	10,734,670	12,200,321	1,465,651	13.7%
Screening	14,207,275	27,927,843	28,006,906	79,063	0.3%
Premium Landing Fees	536,808	158,657	484,472	325,815	205.4%
<b>Sub-Total</b>	<b>\$202,768,913</b>	<b>\$286,701,171</b>	<b>\$287,494,628</b>	<b>\$793,457</b>	<b>0.3%</b>
<b>Landing Fees</b>					
Landing Fees	45,854,787	52,197,528	50,163,245	(2,034,283)	-3.9%
<b>Sub-Total</b>	<b>\$45,854,787</b>	<b>\$52,197,528</b>	<b>\$50,163,245</b>	<b>(\$2,034,283)</b>	<b>-3.9%</b>
<b>Total Aviation Fees With L/F</b>	<b>\$248,623,700</b>	<b>\$338,898,699</b>	<b>\$337,657,873</b>	<b>(\$1,240,826)</b>	<b>-0.4%</b>
<b>Rentals</b>					
Structures	22,937,019	59,015,838	35,342,511	(23,673,327)	-40.1%
Terminal Rent - Airline	35,487,145	91,255,161	54,247,026	(37,008,135)	-40.6%
Terminal Rent - Non Airline	7,666,077	18,555,388	17,222,868	(1,332,520)	-7.2%
Terminal Rent - CUTE	6,176,170	10,099,184	10,199,212	100,028	1.0%
Aircraft Pavement	1,747,627	2,238,556	1,979,128	(259,428)	-11.6%
Ground	18,368,376	24,013,784	24,184,056	170,272	0.7%
Telephone Services	1,551,029	1,697,259	1,493,248	(204,011)	-12.0%
Janitorial Reg	1,062,490	614,291	1,062,490	448,199	73.0%
Utilities	4,219,735	4,721,240	5,817,097	1,095,857	23.2%
<b>Total</b>	<b>\$99,215,668</b>	<b>\$212,210,701</b>	<b>\$151,547,636</b>	<b>(\$60,663,065)</b>	<b>-28.6%</b>
<b>Commercial Operations</b>					
<b>Concessions</b>					
Duty Free	12,739,329	18,391,646	15,912,444	(2,479,202)	-13.5%
Food & Beverage	14,291,334	19,290,450	17,748,052	(1,542,398)	-8.0%
Retail/Merchandise	11,504,044	15,552,718	15,473,925	(78,793)	-0.5%
Passenger Service	15,005,198	23,864,421	17,705,682	(6,158,739)	-25.8%
Ground Transportation	11,016,567	15,926,353	12,038,632	(3,887,721)	-24.4%
Rental Cars	23,935,513	31,660,197	36,000,000	4,339,803	13.7%
Aeronautical Services	11,073,822	16,742,941	12,612,679	(4,130,262)	-24.7%
In-Flight Food Services	7,398,066	7,476,074	8,527,653	1,051,579	14.1%
Security Services	2,787,689	3,540,857	2,938,685	(602,172)	-17.0%
Operational Services	3,982,860	2,862,164	3,814,823	952,659	33.3%
Fuel & Oil	392,647	442,022	394,116	(47,906)	-10.8%
<b>Total</b>	<b>\$114,127,071</b>	<b>\$155,749,843</b>	<b>\$143,166,691</b>	<b>(\$12,583,152)</b>	<b>-8.1%</b>
<b>Management Agreements</b>					
Garage Parking - Taxi Lot	23,872,620	25,116,281	32,000,000	6,883,719	27.4%
Gideon Toal Management Services, LLC	1,356,353	1,260,000	1,571,894	311,894	24.8%
Fuel Farm	10,957,350	15,517,032	12,317,541	(3,199,491)	-20.6%
Fuel Farm - Midfield	1,723,223	2,724,781	2,053,742	(671,040)	-24.6%
Hotel	8,795,481	9,485,613	10,550,546	1,064,933	11.2%
<b>Total</b>	<b>\$46,705,027</b>	<b>\$54,103,707</b>	<b>\$58,493,723</b>	<b>\$4,390,016</b>	<b>8.1%</b>
<b>Total Commercial Operations</b>	<b>\$160,832,097</b>	<b>\$209,853,550</b>	<b>\$201,660,414</b>	<b>(\$8,193,137)</b>	<b>-3.9%</b>

## Revenue Detail (cont)

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Other Revenues</b>					
Delinquency Charges	478,424	1,089,019	831,779	(257,240)	-23.6%
Expense Refunds	624,753	300,000	200,000	(100,000)	-33.3%
Interest Income	1,176,860	2,100,000	1,600,000	(500,000)	-23.8%
Security Deposits	(163,463)	500,000	500,000	-	0.0%
Reimbursement	1,446,677	3,432,508	2,428,908	(1,003,600)	-29.2%
Enforcement	1,393,054	3,240,259	2,604,503	(635,756)	-19.6%
Miscellaneous Income	79,541,300	6,346,135	57,212,121	50,865,986	801.5%
Sales Tax	4,735,223	7,000,000	6,000,000	(1,000,000)	-14.3%
<b>Total</b>	<b>\$89,232,828</b>	<b>\$24,007,921</b>	<b>\$71,377,311</b>	<b>\$47,369,390</b>	<b>197.3%</b>
<b>General Aviation Airports</b>					
<b>Miami Executive</b>					
Fuel & Oil	138,550	268,466	207,564	(60,902)	-22.7%
Building Rentals	626,995	893,152	903,071	9,919	1.1%
Pavement	68,997	100,678	101,554	876	0.9%
Ground Rentals	1,023,411	1,255,906	1,310,758	54,852	4.4%
Delinquency Charges	528	4,536	2,113	(2,423)	-53.4%
Miscellaneous Income	13,749	12,057	3,180	(8,877)	-73.6%
Sales Tax	23,453	38,186	24,493	(13,693)	-35.9%
<b>Total</b>	<b>\$1,895,683</b>	<b>\$2,572,981</b>	<b>\$2,552,733</b>	<b>(\$20,248)</b>	<b>-0.8%</b>
<b>Opa Locka Executive</b>					
Aircraft Parking	110,808	7,736	244,369	236,633	3058.9%
Fuel & Oil	1,236,933	1,310,586	1,277,024	(33,562)	-2.6%
Building Rentals	1,328,298	1,305,028	1,344,175	39,147	3.0%
Pavement	83,874	64,492	98,551	34,059	52.8%
Ground Rentals	6,653,588	3,807,093	5,749,809	1,942,716	51.0%
Delinquency Charges	153,554	268,696	18,857	(249,839)	-93.0%
Miscellaneous Income	4,686,169	19,542	2,386,318	2,366,776	12111.2%
Sales Tax	239,165	276,702	173,674	(103,028)	-37.2%
<b>Total</b>	<b>\$14,492,389</b>	<b>\$7,059,875</b>	<b>\$11,292,777</b>	<b>\$4,232,902</b>	<b>60.0%</b>
<b>Miami Homestead General</b>					
Aircraft Parking	96	-	-	-	0.0%
Fuel & Oil	65,510	13,682	12,141	(1,541)	-11.3%
Building Rentals	80,138	96,399	99,119	2,720	2.8%
Ground Rentals	261,208	299,301	281,732	(17,569)	-5.9%
Delinquency Charges	619	3,012	815	(2,197)	-72.9%
Sales Tax	4,485	7,867	2,679	(5,188)	-65.9%
<b>Total</b>	<b>\$412,056</b>	<b>\$420,261</b>	<b>\$396,486</b>	<b>(\$23,775)</b>	<b>-5.7%</b>
<b>Training &amp; Transition</b>					
Training Landings	2,366	10,000	10,000	-	0.0%
Miscellaneous Income	12,650	3,688	1,042	(2,646)	-71.7%
Sales Tax	193	210	73	(137)	-65.2%
<b>Total</b>	<b>\$15,209</b>	<b>\$13,898</b>	<b>\$11,115</b>	<b>(\$2,783)</b>	<b>-20.0%</b>
<b>Total General Aviation Airports</b>	<b>\$16,815,337</b>	<b>\$10,067,015</b>	<b>\$14,253,111</b>	<b>\$4,186,096</b>	<b>41.6%</b>

## Revenue Detail (cont)

	<i>Actual</i> <i>FY 2020</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2021</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2022</i>	<i>Inc/(Dec)</i> <i>FY 2022 vs 2021</i>	
				\$	%
<b>Revenue Summary</b>					
Aviation Fees	202,768,913	286,701,171	287,494,628	793,457	0.3%
Landing Fees	45,854,787	52,197,528	50,163,245	(2,034,283)	-3.9%
Rentals	99,215,668	212,210,701	151,547,636	(60,663,065)	-28.6%
Concessions	114,127,071	155,749,843	143,166,691	(12,583,152)	-8.1%
Management Agreements	46,705,027	54,103,707	58,493,723	4,390,016	8.1%
Other Revenues	89,232,828	24,007,921	71,377,311	47,369,390	197.3%
General Aviation Airports	16,815,337	10,067,015	14,253,111	4,186,096	41.6%
<b>Total Revenue Summary</b>	<b>\$614,719,630</b>	<b>\$795,037,886</b>	<b>\$776,496,344</b>	<b>(\$18,541,542)</b>	<b>-2.3%</b>
Cash Carryover	86,157,359	92,825,639	89,128,549	(3,697,090)	-4.0%
Transfer from Improvement Fund	97,590,829	58,000,000	41,000,000	(17,000,000)	-29.3%
<b>Grand Total Revenue Summary</b>	<b>\$798,467,818</b>	<b>\$945,863,525</b>	<b>\$906,624,893</b>	<b>(\$39,238,632)</b>	<b>-4.1%</b>

## Narrative Overview

The Aviation Department's total revenues, including operating and non-operating are projected to decrease from \$945,863,525 in FY 2021 to \$906,624,893 in FY 2022. This represents a decrease of \$39,238,632 (-4.1%).

### Aviation Revenues

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

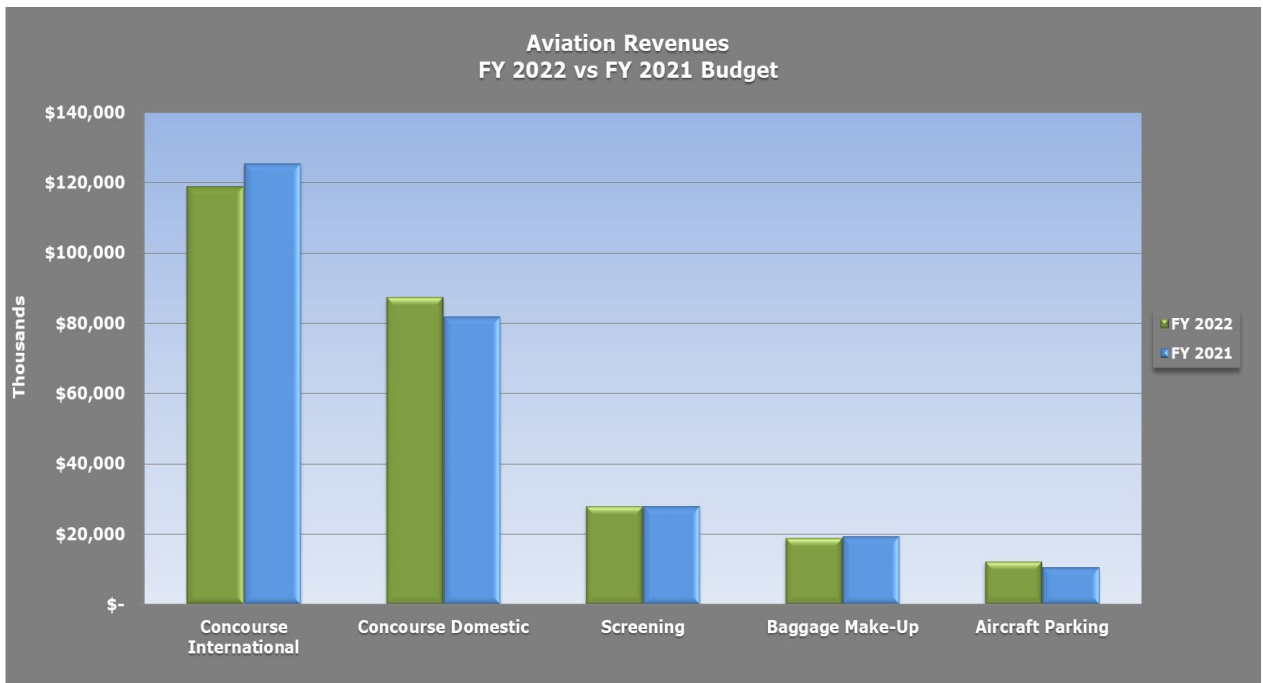
Landing Fee revenues are generated from commercial passenger carriers, commercial cargo carriers and general aviation aircraft based on 1,000 lb. increments of gross landed weight. Landing fee rates are calculated to provide a level of revenues that, when added to other revenues of Port Authority Properties, allows the Aviation Department to meet the requirements of the Trust Agreement. Following on page 57 contains the landing fee calculation; this summary schedule reflects all components of the landing fee calculation including transfers from the Improvement Fund. Amounts accumulated in the Improvement Fund during the prior fiscal year are applied to the following fiscal year rate calculation to offset operating expenses and reduce the landing fee rate.

The landing fee is expected to remain at \$1.62 per 1,000 lb. units of gross landed weight during FY 2022.

Overall, aviation revenues are projected to decrease primarily due to reductions in rental revenue, commercial revenue and transfers from the Improvement Fund.



## Aviation Revenues (cont)



The chart above is a comparison of the FY 2022 and FY 2021 budgets for major categories within Aviation Revenues; overall, there is a decrease in this category with the majority attributed to Concourse International, which decreased by \$6,795,217 (-5.4%).

# Landing Fee

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

Landing Fee Calculation	Budget Calculation		Variance	% Chg.
	FY 2020-21	FY 2021-22		
<b>Airport System Requirement:</b>				
Principal & Interest Requirement	\$374,874,590	<b>\$340,333,127</b>	(\$34,541,463)	-9.2%
Improvement Fund Contribution	(19,500,000)	<b>(30,000,000)</b>	(10,500,000)	53.8%
Less: PFC Revenue	(110,000,000)	<b>(80,000,000)</b>	30,000,000	-27.3%
Net P & I Requirement	\$245,374,590	<b>\$230,333,127</b>	(\$15,041,463)	-6.1%
Times Coverage Factor	1.20	<b>1.20</b>		
P&I Requirement Plus Coverage	\$294,449,508	<b>\$276,399,752</b>	(\$18,049,756)	-6.1%
Current Expenses	524,285,589	<b>515,638,006</b>	(8,647,583)	-1.6%
Increase/(Decrease) in O&M Reserve	0	<b>0</b>	0	0.0%
Deposit from Bond Service Account (Interest)	(3,000,000)	<b>(3,000,000)</b>	0	0.0%
Deposit to Reserve Maintenance Fund	15,000,000	<b>15,000,000</b>	0	0.0%
Subordinate Debt Payment	22,302,789	<b>13,458,586</b>	(8,844,203)	-39.7%
<b>Total Requirement</b> [A]	\$853,037,886	<b>\$817,496,344</b>	(\$35,541,542)	-4.2%
<b>Less: Revenues Net of Landing Fees</b>				
Aviation Fees	\$286,701,171	<b>\$287,494,628</b>	\$793,457	0.3%
Terminal Rentals	119,909,733	<b>81,669,106</b>	(38,240,626)	-31.9%
Structure & Other Rentals	92,300,968	<b>69,878,530</b>	(22,422,438)	-24.3%
Commercial Revenues	209,853,550	<b>201,660,414</b>	(8,193,137)	-3.9%
Other Revenues	24,007,921	<b>19,877,311</b>	(4,130,610)	-17.2%
G/A Airports	10,067,015	<b>14,253,111</b>	4,186,096	41.6%
Airport Rescue Grant Contribution	0	<b>51,500,000</b>	51,500,000	100.0%
Transfer from Improvement Fund (Deposit to RF)	58,000,000	<b>41,000,000</b>	(17,000,000)	-29.3%
<b>Total Revenues</b> [B]	\$800,840,358	<b>\$767,333,099</b>	(\$33,507,259)	-4.2%
<b>Amount Recovered from Landing Fees</b> [A-B] [C]	\$52,197,528	<b>\$50,163,245</b>	(\$2,034,283)	-3.9%
Less: Sept. collections (prior yr) from Ldg. Fees [D]	\$4,527,228	<b>\$4,147,740</b>	(379,488)	-8.4%
<b>Net Amt Recovered from Landing Fees</b> [C-D] [E]	\$47,670,300	<b>\$46,015,505</b>	(\$1,654,796)	-3.5%
Estimated Landed Weight in 1,000 lb. units (1) [F]	29,390,000	<b>28,460,000</b>	(930,000)	-3.2%
<b>Landing Fee Rate (per 1,000 lb. unit)</b> [E/F] [G]	<b>\$1.62</b>	<b>\$1.62</b>	\$0.00	0.0%
<b>Total Landing Fee Revenue</b> [G*F+D]	\$52,197,528	<b>\$50,163,245</b>	(\$2,034,283)	-3.9%

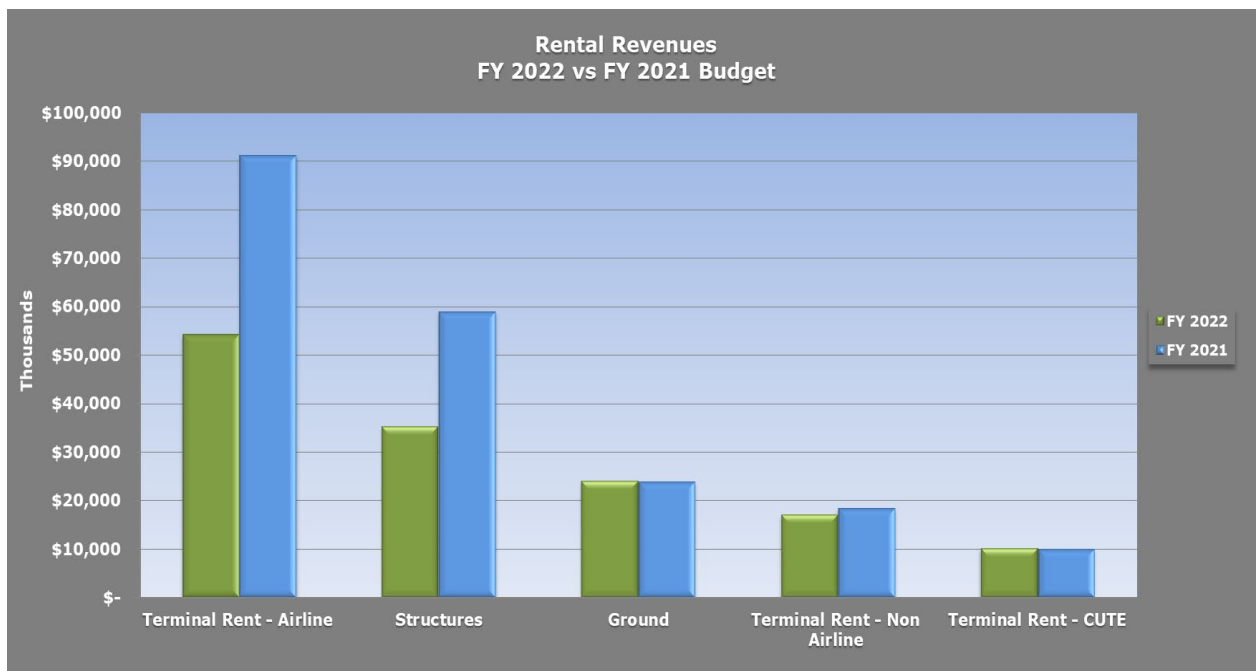
(1) Represents estimated landed weight for 11 months.

## Rental Revenues

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

Terminal rental revenues are expected to be lower when compared to FY 2021 due to higher collections of deferred rental payments during FY 2021 and a slight decrease in terminal rental rates. The Aviation Department granted tenants a deferral of rental payments due to the COVID-19 pandemic but requires tenants to pay any remaining deferred rent during FY 2022.

Non-terminal rental revenues are also expected to be lower when compared to FY 2021 due to higher collections of deferred rental payments during FY 2021. These declines will be offset by slightly higher land appraisal rates for non-terminal buildings such as cargo buildings, engine test cells and cold-storage facilities. Appraisal rates are determined and recommended by independent real estate consulting firms.

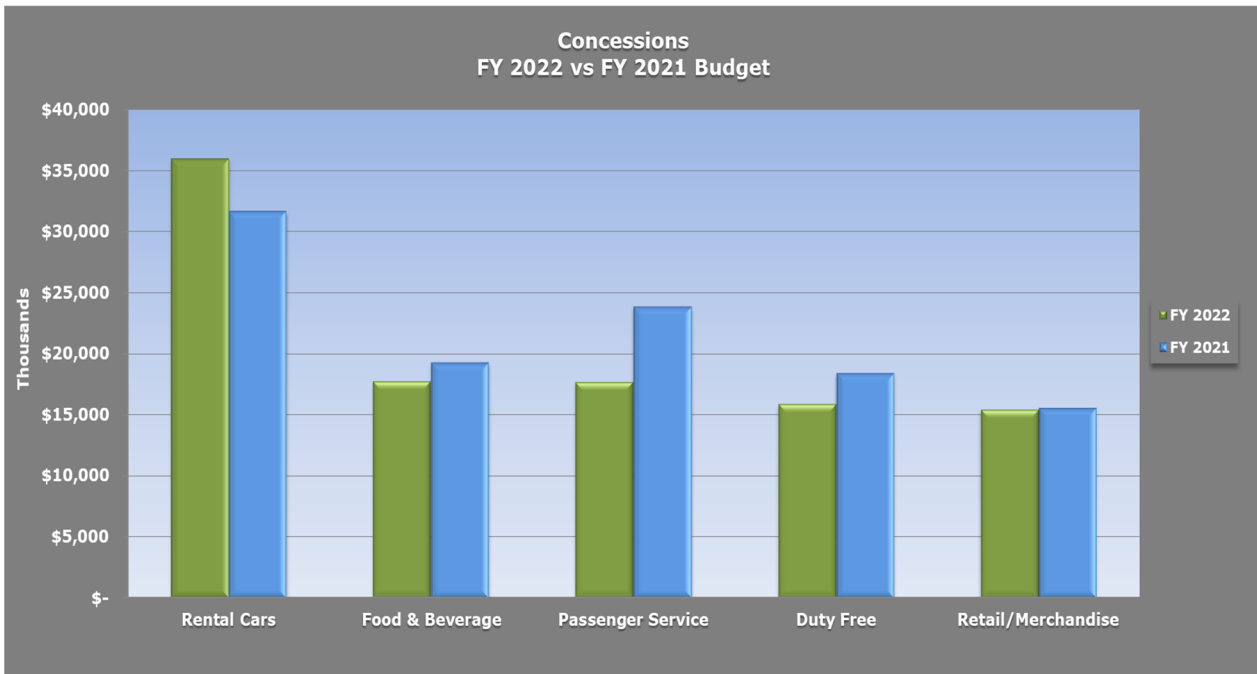


The chart above is a comparison of the FY 2022 and FY 2021 budget of the major categories within Rental Revenues; overall, there is a decrease in this category with the majority attributed to Terminal Rent - Airline, which decreased by \$37,008,135 (40.6%).

## 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. Food & Beverage and passenger services generate the highest proportion of revenues within the terminal. Examples of passenger services include advertising, various baggage services, currency exchange and luggage carts. Concession activities considered outside of the terminal include rental cars, aeronautical services, ground transportation, in-flight food services and others. Rental cars and aeronautical services generate the highest proportion of revenues outside of the terminal. Examples of aeronautical services include cargo handling, aircraft repair & maintenance and services performed by GASP (General Aeronautical Services Permittee) companies.

Concession revenues are projected to be lower than FY 2021 levels due to the ongoing effects of COVID-19 and continued delay in restarting most international operations. Passenger services, Duty-Free Stores, food & beverage, and retail & merchandise contribute to most of the decline due to reduced international passengers. These declines will be slightly offset by Rental Car revenues as low-cost carriers restart or expand domestic service and rental car companies improve vehicle availability.

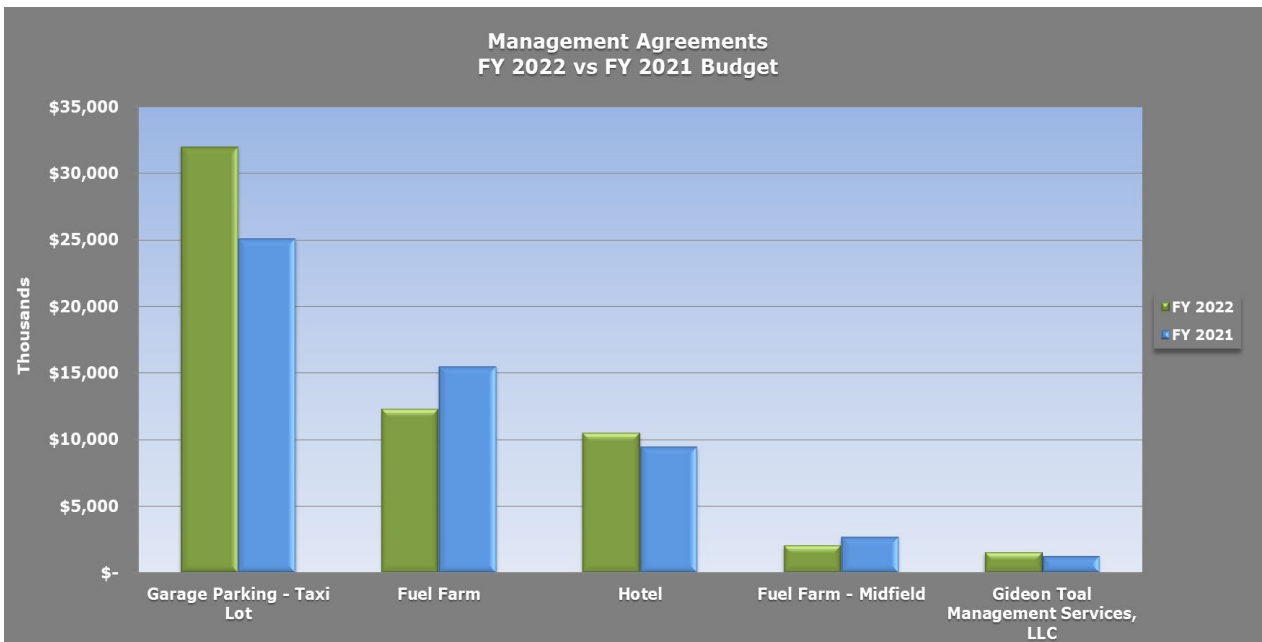


The chart above is a comparison of the FY 2022 and FY 2021 budget of the major categories within Concessions; overall, there is a decrease in this category with the majority attributed to Passenger Service, which decreased by \$6,158,739 (-25.8%) and Duty Free, which decreased by \$2,479,202 (-13.5%).

## 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.

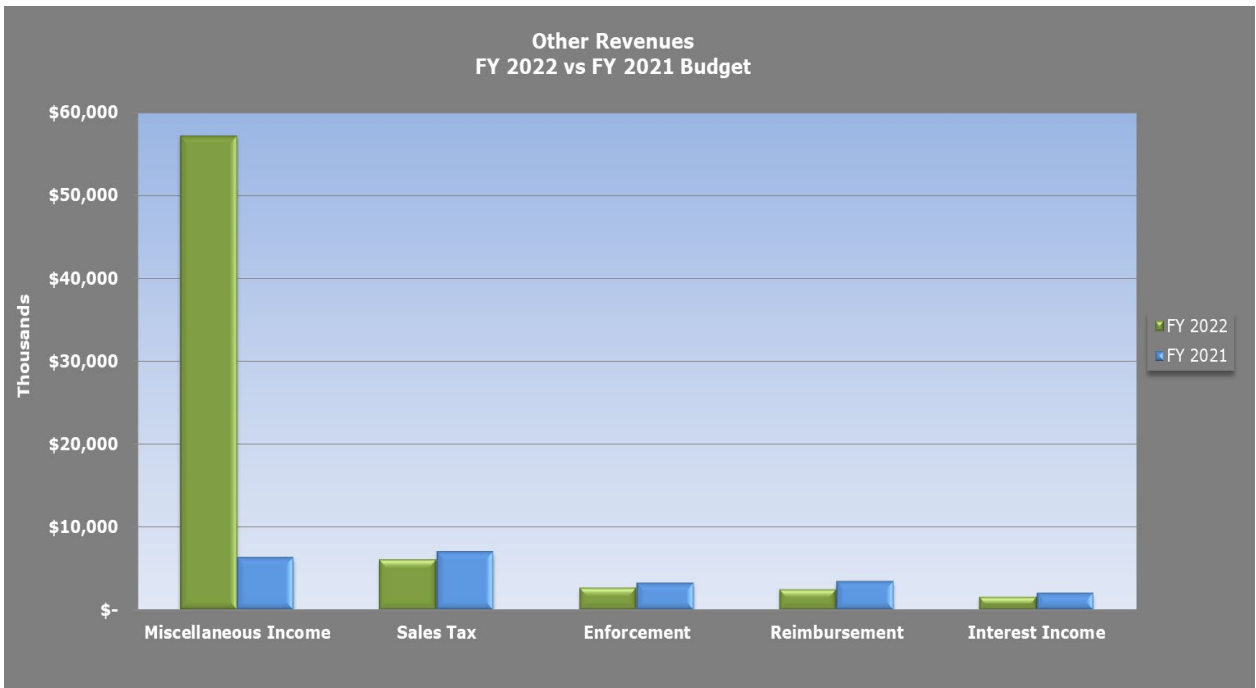
Management Agreement revenue is projected to increase in FY 2022 primarily due to higher garage parking and airport hotel revenue. Garage parking revenue, which also includes taxi lot revenue, is projected to increase as low-cost carriers restart or expand domestic service and local passengers temporarily prefer to use their own vehicles instead of using Transportation Network Entities due to the COVID-19 pandemic. Airport Hotel revenues are projected to increase due to new hotel operator.



The chart above is a comparison of the FY 2022 and FY 2021 budget of the major categories within Management Agreements; overall, there is an increase in this category with the majority attributed to Garage Parking-Taxi Lot, which increased by \$6,883,719 (27.4%).

## Other Revenues

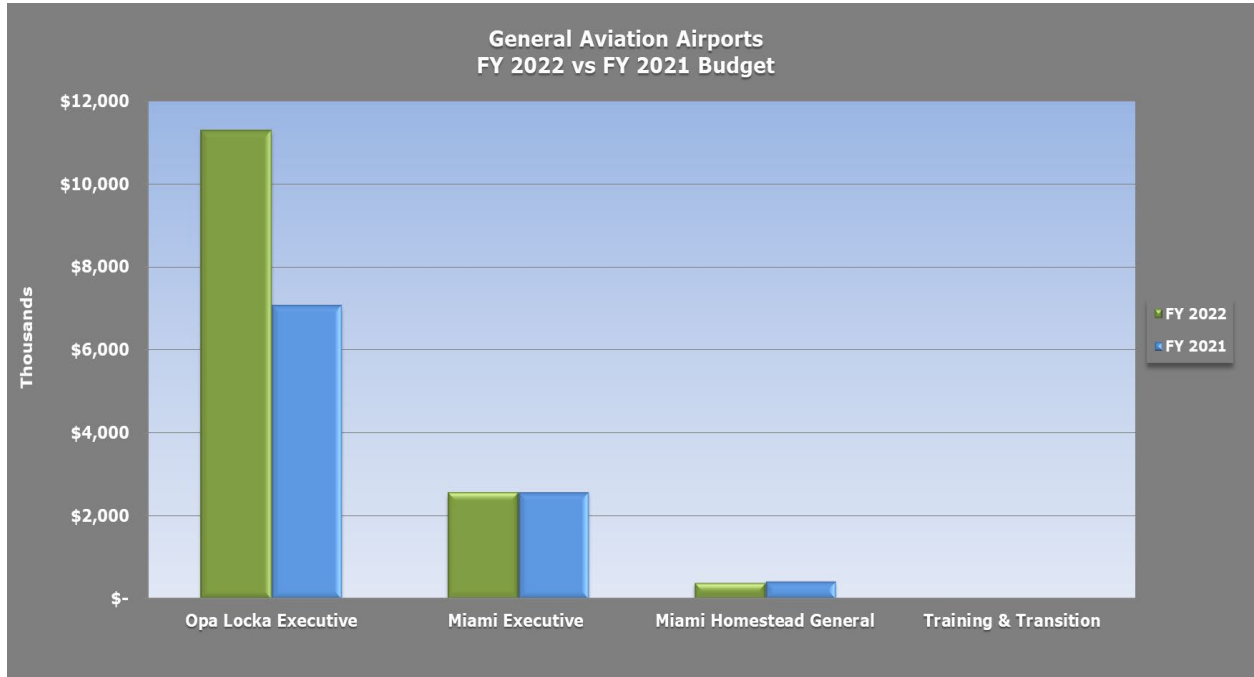
Other Revenues consist of various items including delinquency charges, expense refunds, interest income, security deposits, grant reimbursement, miscellaneous income and sales tax. Other revenues are projected to increase in FY 2022 due to higher miscellaneous income from Airport Rescue Grant Contributions. This increase will be offset by declines in sales tax, enforcement grants, reimbursements and interest income. Grants for Police K9, TSA and Law Enforcement are expected to return to lower levels while reimbursements and sales tax are projected lower due to lower passengers and retail sales.



The chart above is a comparison of the FY 2022 and FY 2021 budget of the major categories within Other Revenues; overall, there is an increase in this category with the majority attributed to Miscellaneous Income which increased by \$50,865,986 (801.5%), Sales Tax which decreased by \$1,000,000 (-14.3%), Enforcement which decreased by \$635,756 (-19.6%), Reimbursement which decreased by \$1,003,600 (-29.2%), and Interest Income which decreased by \$500,000 (-23.8%).

## General Aviation Airports

General Aviation Airport revenues are generated from building rentals, ground rentals, aircraft parking, training & transition approaches, special events, fuel & oil sales, miscellaneous income and sales taxes collected at the Department's four general aviation facilities. General Aviation Airport revenues are projected to increase during FY 2022 primarily from land and building development at Miami-Opa Locka Airport. Contract assignment fees and construction fees are expected to generate additional revenues while revenues from Miami Executive, Miami Homestead and Training & Transition Airports are expected to remain flat.



The chart above is a comparison of the FY 2022 and FY 2021 budgets for the four General Aviation Airports; overall, there is an increase with the majority attributed to Miami-Opa Locka Executive which increased by \$4,232,902 (60.0%) while Miami Executive decreased by \$20,248 (-0.8%), Miami Homestead General decreased by \$23,775 (-5.7%) and Training & Transition which decreased by \$2,783 (-20.0%).

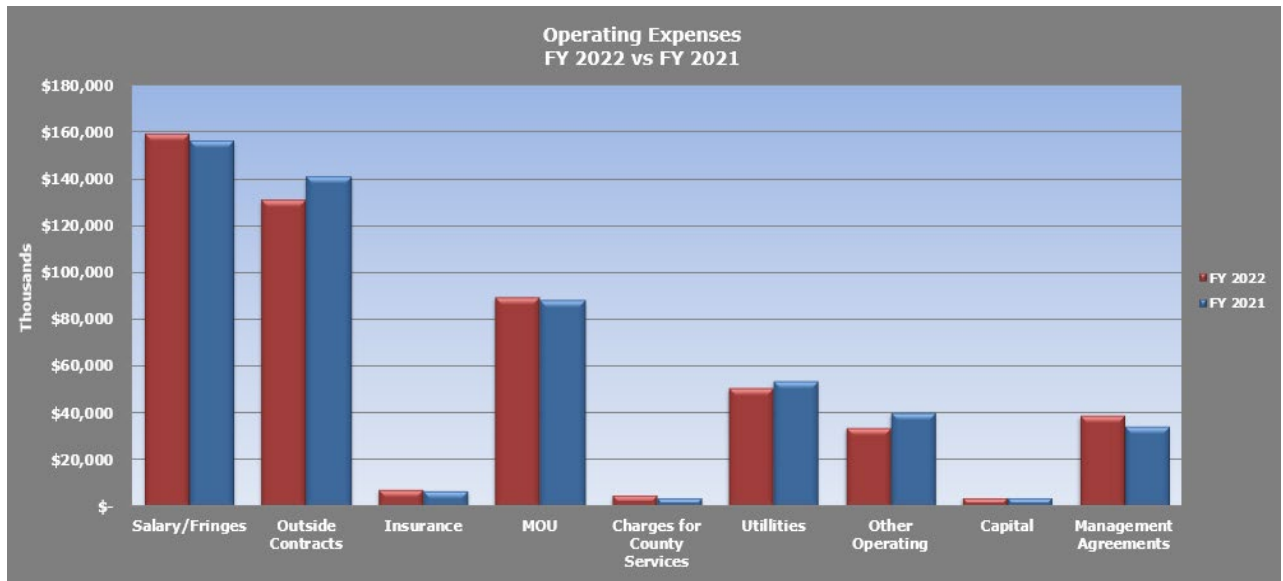
# Budget Overview: Operating Expenses

## Budget Comparison

	Actual FY 2020	Adopted Budget FY 2021	Adopted Budget FY 2022	Inc/(Dec) FY 2022 vs FY 2021	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$102,584,611	\$107,356,882	\$108,784,913	\$1,428,031	1.3%
Over-time	3,345,235	4,300,770	4,248,846	(51,924)	-1.2%
Fringes	37,930,437	43,970,517	45,642,514	1,671,997	3.8%
<b>Total Salary/Fringes</b>	<b>\$143,860,282</b>	<b>\$155,628,169</b>	<b>\$158,676,273</b>	<b>\$3,048,103</b>	<b>2.0%</b>
Outside Contracts	96,543,700	140,780,153	130,608,386	(10,171,767)	-7.2%
Insurance	7,869,485	6,347,507	6,906,925	559,418	8.8%
MOU	81,207,380	88,122,119	88,806,290	684,171	0.8%
Charges for County Services	2,173,402	3,348,261	4,742,038	1,393,777	41.6%
Utilities	45,540,104	52,974,859	50,074,976	(2,899,883)	-5.5%
Other Operating	16,021,943	39,702,987	33,598,234	(6,104,753)	-15.4%
Capital	1,331,989	3,404,865	3,635,914	231,049	6.8%
<b>Total Other</b>	<b>\$250,688,003</b>	<b>\$334,680,751</b>	<b>\$318,372,763</b>	<b>(\$16,307,988)</b>	<b>-4.9%</b>
Management Agreements	57,473,751	33,976,664	38,588,964	4,612,300	13.6%
<b>Total Operating Expenses</b>	<b>\$452,022,036</b>	<b>\$524,285,584</b>	<b>\$515,638,000</b>	<b>(\$8,647,585)</b>	<b>-1.6%</b>
Transfer to Improvement Fund	63,759,518	52,772,013	47,536,720	(5,235,292)	-9.9%
Transfer to Debt Service-Sinking Fund	170,181,450	242,374,590	227,333,127	(15,041,463)	-6.2%
Transfer to Reserve Maintenance	15,000,000	15,000,000	15,000,000	-	0.0%
Subordinate Debt-Energy Performance Contracts	10,003,821	7,015,526	6,241,255	(774,271)	100.0%
DB GOB Debt Service Account	15,293,763	15,287,263	7,217,331	(8,069,932)	-52.8%
<b>Total Transfers</b>	<b>274,238,552</b>	<b>\$332,449,392</b>	<b>\$303,328,433</b>	<b>(\$29,120,959)</b>	<b>-8.8%</b>
Cash Reserve	72,207,229	89,128,549	87,658,460	(1,470,088)	-1.6%
<b>Total Expenses &amp; Transfers</b>	<b>\$798,467,818</b>	<b>\$945,863,525</b>	<b>\$906,624,893</b>	<b>(\$39,238,632)</b>	<b>-4.1%</b>



## Budget Comparison (cont)



The chart above is a comparison of the FY 2022 and FY 2021 budgeted operating expenses by category; overall operating expenses decreased by \$8,647,584 (-1.6%). The major decrease is reflected in Outside Contracts and Other Operating which is offset by an increase in Management Agreements and Salary/Fringes.

### FY 2020-21 Budget

**\$945,863,525**

#### Proposed personnel costs

Salary/Fringe Adjustments	3,100,028
Decrease in over-time	(51,924)

#### Proposed variance in personnel costs

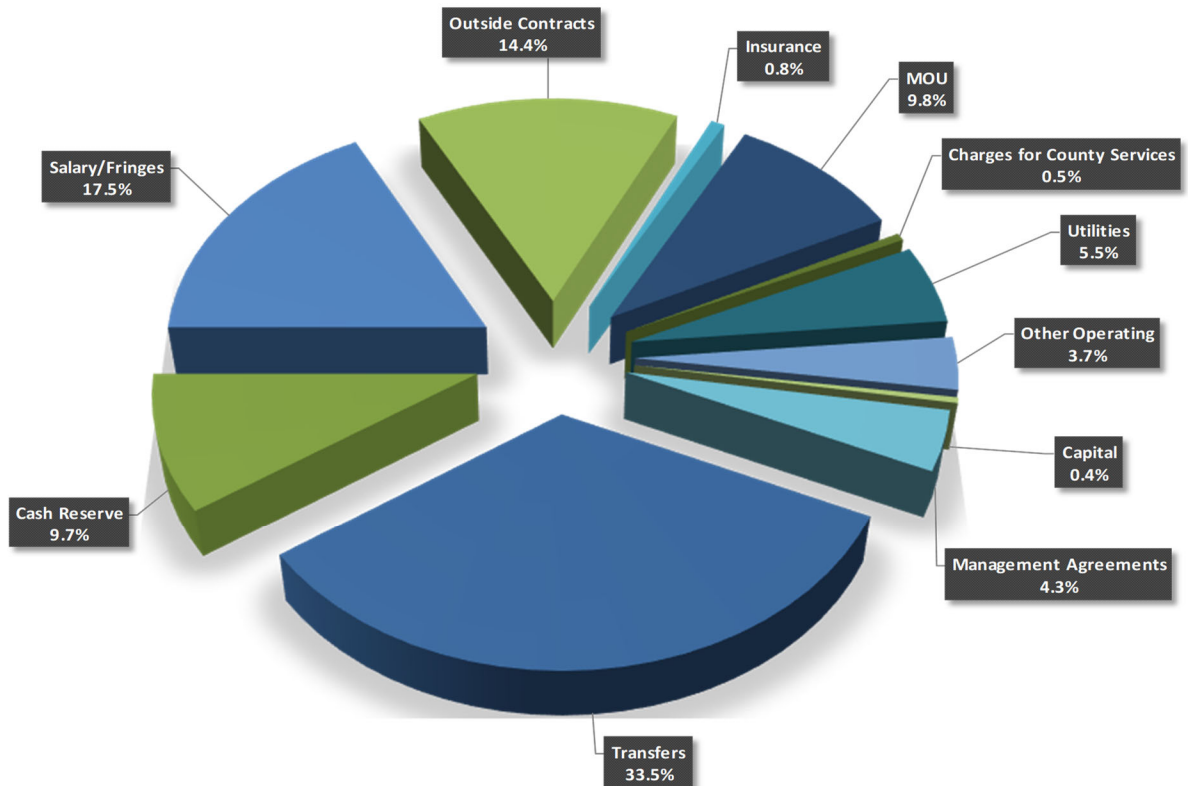
	<b>948,911,629</b>
Outside Contract Services	(10,171,767)
Insurance	559,418
MOU	684,171
Charges for County Services	1,393,777
Utilities	(2,899,883)
Other Operating	(6,104,753)
Capital	231,049
Management Agreements	4,612,300
Transfers	(29,120,958)
Cash Reserve	(1,470,089)

### FY 2021-22 Budget

**906,624,893**

# Budget by Category

Category	Adopted Budget FY 2022
Salary/Fringes	\$158,676,273
Outside Contracts	130,608,386
Insurance	6,906,925
MOU	88,806,290
Charges for County Services	4,742,038
Utilities	50,074,976
Other Operating	33,598,234
Capital	3,635,914
Management Agreements	38,588,964
Transfers	303,328,433
Cash Reserve	87,658,460
<b>Total</b>	<b>\$906,624,893</b>



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 17.5%, while the major component of non-operating expenses is Transfers with 33.5%.

## Narrative Overview

The Aviation Department's total expenses, including non-operating expenses are estimated to decrease from \$945,863,525 in FY 2021 to \$906,624,893 in FY 2022. This represents a decrease of \$39,238,632 (-4.1%).

### Operating Expenses

- **Salary** includes regular, overtime, sick, annual, holiday leave, etc. Regular salaries increased by \$1,376,107 (1.2%) from \$111,657,652 in FY 2021 to \$113,033,759 in FY 2022.
- **Fringes** includes the Department's contribution for social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes will increase by \$1,671,997 (3.8%), from \$43,970,517 in FY 2021 to \$45,642,514 in FY 2022.
- **Outside Contractual Services** represents expenses for services provided by outside sources. These expenses decreased by \$10,171,767 (-7.2%) from \$140,780,153 in FY 2021 to \$130,608,386 in FY 2022.
- **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 increase by \$559,418 (8.8%), from \$6,347,507 in FY 2021 to \$6,906,925 in FY 2022.
- **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 \$684,171 (0.8%) from \$88,122,119 in FY 2021 to \$88,806,290 in FY 2022.
- **Charges for County Services** include the Aviation Department's indirect payment to the County for support services. General & Administrative Support expenses increased by \$1,393,777 (41.6%), from \$3,348,261 in FY 2021 to \$4,742,038 in FY 2022.
- **Utilities** include expenses for telephone, gas, electric, water, waste collection, and storm water utility services. These expenses are expected to decrease by \$2,899,883 (-5.5%) from \$52,974,859 in FY 2021 to \$50,074,976 in FY 2022.

## Narrative Overview (cont)

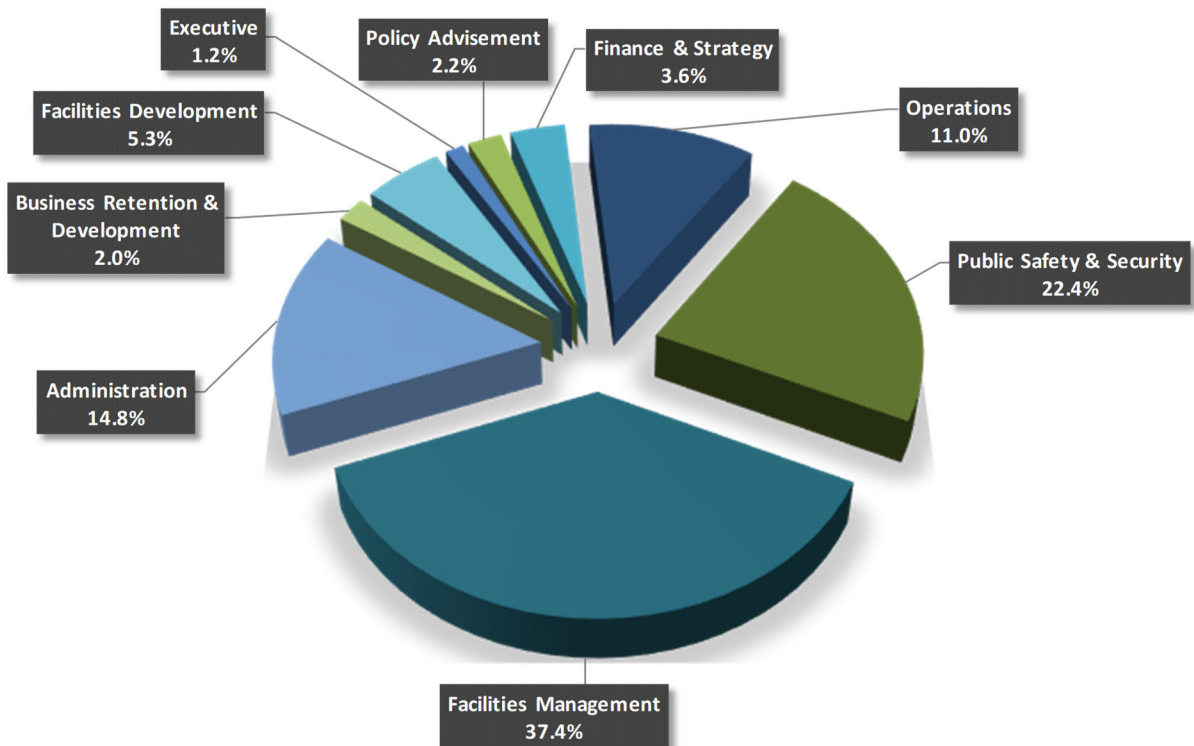
- **Other Operating** represents expenses that support the daily administrative and operational functions of the various divisions within the Department. These expenses are expected to decrease by \$6,104,753 (-15.4%) from \$39,702,987 in FY 2021 to \$33,598,234 in FY 2022.
- **Capital** includes expenses for purchases costing \$1,000 or more and with a life expectancy of one year or more. These expenses are expected to increase by \$231,049 (6.8%), from \$3,404,865 in FY 2021 to \$3,635,914 in FY 2022.
- **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 \$4,612,300 (13.6%), from \$33,976,664 in FY 2021 to \$38,588,964 in FY 2022.

## 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 \$29,120,959 (-8.8%), from \$332,449,392 in FY 2021 to \$303,328,433 in FY 2022.

## Budget by Group

Group	Adopted Budget FY 2022
Executive	\$5,126,789
Policy Advisement	9,392,731
Finance & Strategy	15,061,408
Operations	46,083,557
Public Safety & Security	93,395,247
Facilities Management	155,972,548
Administration	61,982,178
Business Retention & Development	8,407,919
Facilities Development	22,113,015
<b>Total</b>	<b><u>\$417,535,392</u></b>



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 37.4%.

## Expense Summary by Group

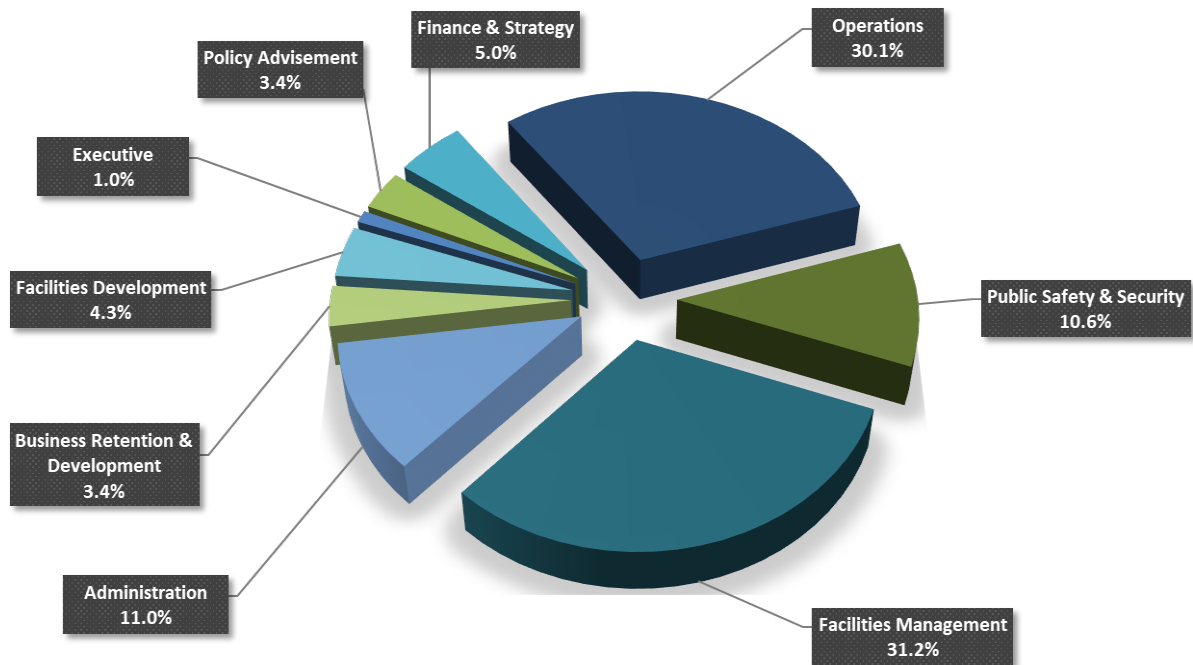
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Executive Group</b>					
Salary/Fringes	3,178,379	3,242,705	3,540,909	298,204	9.2%
Outside Contracts	217,328	399,072	355,500	(43,572)	-10.9%
MOU	65,278	1,000,000	1,000,000	-	0.0%
Other Operating	293,612	363,755	230,380	(133,375)	-36.7%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$3,754,596</b>	<b>\$5,005,532</b>	<b>\$5,126,789</b>	<b>\$121,257</b>	<b>2.4%</b>
<b>Policy Advisement Group</b>					
Salary/Fringes	5,173,490	5,879,399	5,998,321	118,922	2.0%
Outside Contracts	1,174,492	1,865,153	1,674,408	(190,745)	-10.2%
MOU	1,139,587	1,303,000	1,160,500	(142,500)	-10.9%
Other Operating	280,381	541,260	479,502	(61,758)	-11.4%
Capital	54,079	105,000	80,000	(25,000)	-23.8%
<b>Total</b>	<b>\$7,822,029</b>	<b>\$9,693,812</b>	<b>\$9,392,731</b>	<b>(\$301,081)</b>	<b>-3.1%</b>
<b>Finance &amp; Strategy Group</b>					
Salary/Fringes	7,422,651	8,187,548	8,466,065	278,517	3.4%
Outside Contracts	3,261,593	4,783,480	5,839,480	1,056,000	22.1%
MOU	43,226	55,000	55,000	-	0.0%
Other Operating	329,012	736,335	700,863	(35,472)	-4.8%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$11,056,482</b>	<b>\$13,762,363</b>	<b>\$15,061,408</b>	<b>\$1,299,045</b>	<b>9.4%</b>
<b>Operations Group</b>					
Salary/Fringes	40,542,844	41,952,419	41,995,510	43,091	0.1%
Outside Contracts	549,661	653,228	451,603	(201,625)	-30.9%
MOU	720,091	1,709,000	1,683,000	(26,000)	-1.5%
Utilities	218,233	305,000	305,000	-	0.0%
Other Operating	347,576	1,141,994	1,003,629	(138,365)	-12.1%
Capital	412,716	733,725	644,815	(88,910)	-12.1%
<b>Total</b>	<b>\$42,791,121</b>	<b>\$46,495,366</b>	<b>\$46,083,557</b>	<b>(\$411,809)</b>	<b>-0.9%</b>
<b>Public Safety &amp; Security Group</b>					
Salary/Fringes	10,098,413	12,781,692	12,996,887	215,195	1.7%
Outside Contracts	89,477	988,305	506,304	(482,001)	-48.8%
Insurance	17,900	80,900	80,925	25	0.0%
MOU	72,079,017	76,177,163	76,377,774	200,611	0.3%
Charges for County Services	525,416	1,431,100	1,512,500	81,400	5.7%
Utilities	31,934	89,420	82,920	(6,500)	-7.3%
Other Operating	450,888	1,841,925	1,580,337	(261,588)	-14.2%
Capital	49,971	268,000	257,600	(10,400)	-3.9%
<b>Total</b>	<b>\$83,343,017</b>	<b>\$93,658,505</b>	<b>\$93,395,247</b>	<b>(\$263,258)</b>	<b>-0.3%</b>
<b>Facilities Management Group</b>					
Salary/Fringes	44,797,783	47,198,262	47,866,180	667,918	1.4%
Outside Contracts	70,455,598	106,089,743	95,763,937	(10,325,806)	-9.7%
MOU	364,406	593,324	536,992	(56,332)	-9.5%
Utilities	2,505,676	3,030,000	3,030,000	-	0.0%
Other Operating	6,494,125	8,333,671	7,096,534	(1,237,137)	-14.8%
Capital	625,204	2,071,450	1,678,905	(392,545)	-19.0%
<b>Total</b>	<b>\$125,242,793</b>	<b>\$167,316,450</b>	<b>\$155,972,548</b>	<b>(\$11,343,902)</b>	<b>-6.8%</b>

## Expense Summary by Group (cont)

	<i>Actual</i> <i>FY 2020</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2021</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2022</i>	<i>Inc/(Dec)</i> <i>FY 2022 vs FY 2021</i>	
				<i>\$</i>	<i>%</i>
<b>Administration Group</b>					
Salary/Fringes	20,078,476	21,427,404	22,334,473	907,069	4.2%
Outside Contracts	10,751,428	12,374,426	13,723,451	1,349,025	10.9%
Insurance	7,851,585	6,266,607	6,826,000	559,393	8.9%
MOU	6,673,795	6,847,632	7,686,524	838,892	12.3%
Charges for County Services	172,123	200,389	-	(200,389)	-100.0%
Utilities	8,657,150	8,287,114	8,411,514	124,400	1.5%
Other Operating	1,379,554	2,054,337	2,025,622	(28,715)	-1.4%
Capital	190,019	226,690	974,594	747,904	329.9%
<b>Total</b>	<b>\$55,754,131</b>	<b>\$57,684,599</b>	<b>\$61,982,178</b>	<b>\$4,297,579</b>	<b>7.5%</b>
<b>Business Retention &amp; Development Group</b>					
Salary/Fringes	5,099,742	6,151,090	6,389,267	238,177	3.9%
Outside Contracts	232,066	693,300	722,860	29,560	4.3%
MOU	-	20,000	-	(20,000)	-100.0%
Other Operating	800,360	1,470,010	1,295,792	(174,218)	-11.9%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$6,132,168</b>	<b>\$8,334,400</b>	<b>\$8,407,919</b>	<b>\$73,519</b>	<b>0.9%</b>
<b>Facilities Development Group</b>					
Salary/Fringes	7,468,505	8,807,650	9,088,661	281,011	3.2%
Outside Contracts	8,816,850	11,824,480	10,636,737	(1,187,743)	-10.0%
MOU	121,981	417,000	306,500	(110,500)	-26.5%
Utilities	2,062,711	2,033,325	1,915,542	(117,783)	-5.8%
Other Operating	56,957	196,700	165,575	(31,125)	-15.8%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$18,527,004</b>	<b>\$23,279,155</b>	<b>\$22,113,015</b>	<b>(\$1,166,140)</b>	<b>-5.0%</b>
<b>Total of all Groups</b>					
Salary/Fringes	143,860,283	155,628,169	158,676,273	3,048,104	2.0%
Outside Contracts	95,548,493	139,671,187	129,674,280	(9,996,907)	-7.2%
Insurance	7,869,485	6,347,507	6,906,925	559,418	8.8%
MOU	81,207,380	88,122,119	88,806,290	684,171	0.8%
Charges for County Services	697,540	1,631,489	1,512,500	(118,989)	-7.3%
Utilities	13,475,705	13,744,859	13,744,976	117	0.0%
Other Operating	10,432,466	16,679,987	14,578,234	(2,101,753)	-12.6%
Capital	1,331,989	3,404,865	3,635,914	231,049	6.8%
<b>Total</b>	<b>\$354,423,340</b>	<b>\$425,230,182</b>	<b>\$417,535,392</b>	<b>(\$7,694,790)</b>	<b>-1.8%</b>

# Personnel by Group

Group	Adopted Budget FY 2022
Executive	15
Policy Advisement	49
Finance & Strategy	73
Operations	438
Public Safety & Security	154
Facilities Management	454
Administration	160
Business Retention & Development	50
Facilities Development	63
<b>Total</b>	<b><u>1,456</u></b>



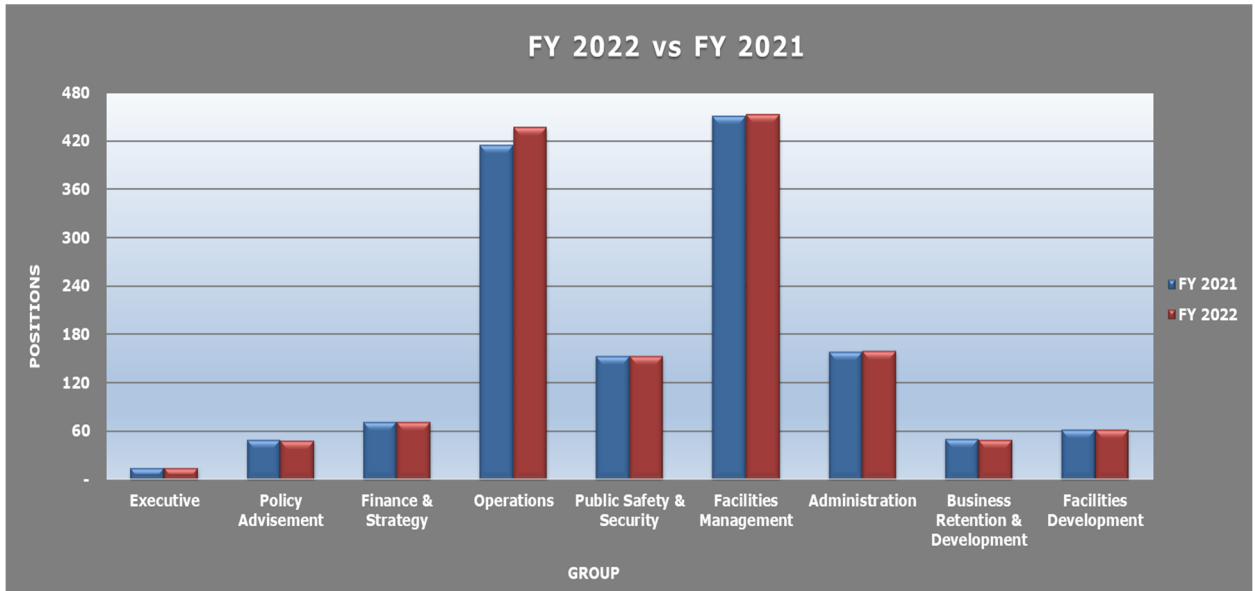
The chart above represents the budgeted positions by Group as a percentage of the total; the Group that comprises the majority of the positions is the Facilities Management Group with 31.2%.



# Personnel Summary by Group

	<u>Actual FY 2020</u>	<u>Adopted Budget FY 2021</u>	<u>Adopted Budget FY 2022</u>	<u>Inc/(Dec) FY22 vs FY21</u>
<b>Executive Group</b>				
Executive	7	8	8	-
Legal	6	7	7	-
<b>Total</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>-</b>
<b>Policy Advisement</b>				
Governmental Affairs	4	4	4	-
Fine Arts & Cultural Affairs	2	2	2	-
Customer Initiatives	6	8	11	3
Communications & Digital Marketing	7	9	4	(5)
Marketing	10	11	12	1
Professional Compliance	4	5	5	-
Protocol & International Affairs	8	11	11	-
<b>Total</b>	<b>41</b>	<b>50</b>	<b>49</b>	<b>(1)</b>
<b>Finance &amp; Strategy Group</b>				
Finance & Strategy	8	8	8	-
Accounting	39	45	45	-
Capital Finance	5	5	5	-
Program Controls	10	10	10	-
Financial Planning & Performance Analysis	4	5	5	-
<b>Total</b>	<b>66</b>	<b>73</b>	<b>73</b>	<b>-</b>
<b>Operations Group</b>				
Operations	4	4	4	-
Airside Operations	117	120	120	-
Terminal Operations	114	121	144	23
Landside Operations	136	142	142	-
General Aviation Airports	21	23	24	1
Noise Abatement	3	5	4	(1)
<b>Total</b>	<b>395</b>	<b>415</b>	<b>438</b>	<b>23</b>
<b>Public Safety &amp; Security Group</b>				
Security & Safety	146	154	154	-
<b>Total</b>	<b>146</b>	<b>154</b>	<b>154</b>	<b>-</b>
<b>Facilities Management Group</b>				
Facilities Management	10	11	11	-
Maintenance	403	441	443	2
<b>Total</b>	<b>413</b>	<b>452</b>	<b>454</b>	<b>2</b>
<b>Administration Group</b>				
Administration	3	3	3	-
Human Resources	28	31	31	-
Contracts Administration	6	6	6	-
Information Systems	87	90	90	-
Minority Affairs	-	1	2	1
Commodities Management	25	28	28	-
<b>Total</b>	<b>149</b>	<b>159</b>	<b>160</b>	<b>1</b>
<b>Business Retention &amp; Development Group</b>				
Business Retention & Development	3	4	4	-
Real Estate Management & Development	23	27	27	-
Airport Concessions Business Development	10	13	12	(1)
Communications, Hospitality, & Transportation Services	7	7	7	-
<b>Total</b>	<b>43</b>	<b>51</b>	<b>50</b>	<b>(1)</b>
<b>Facilities Development Group</b>				
Facilities Development	2	3	3	-
Facilities	25	34	34	-
Aviation Planning, Land-Use & Grants	10	11	11	-
Civil Environmental Engineering	15	15	15	-
<b>Total</b>	<b>52</b>	<b>63</b>	<b>63</b>	<b>-</b>
<b>Department Total</b>	<b>1,318</b>	<b>1,432</b>	<b>1,456</b>	<b>24</b>

## Personnel Summary by Group (cont)



The chart above is a comparison by group between the number of positions budgeted for FY 2022 and FY 2021; the major change was in the Operations Group and Facilities Management Group due to the conversion of part-time employees to full-time employees and reorganization of staff.

## Personnel Changes by Group

Group	Purpose
<b>Policy Advisement</b> Transfer of one Airport Administrative Secretary to Facilities Management	To provide office support functions
<b>Operations</b> 24 Airport Operations Specialists	Conversion from part-time positions to full-time positions
Transfer of one Administrative Officer 1 to Administration	To provide administrative support functions
<b>Facilities Management</b> Transfer of one Airport Administrative Secretary from Policy Advisement	To provide office support functions
Transfer of one Special Projects Administrator 1 from Business Retention & Development	To provide administrative support functions
<b>Administration</b> Transfer of one Administrative Officer 1 from Operations	To provide administrative support functions
<b>Business Retention &amp; Development</b> Transfer of one Special Projects Administrator 1 to Facilities Management	To provide administrative support functions

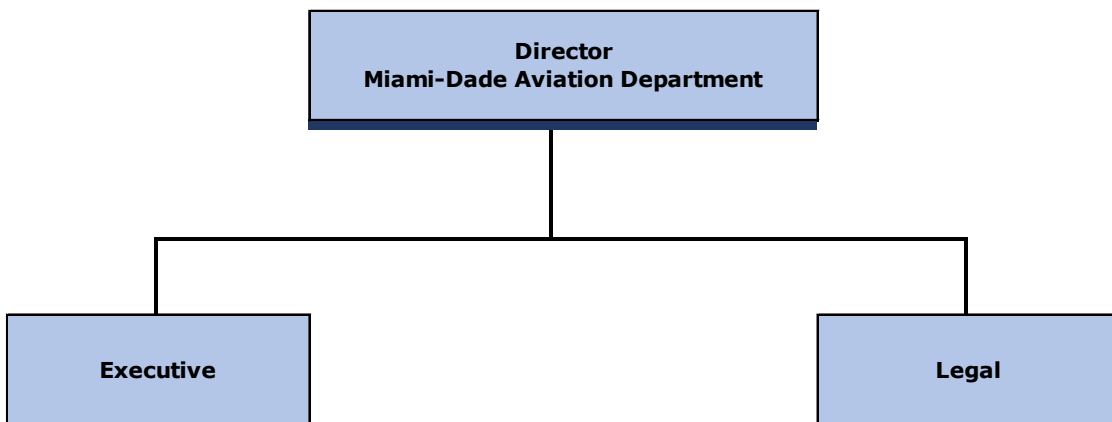
# Executive Group

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## Overview

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

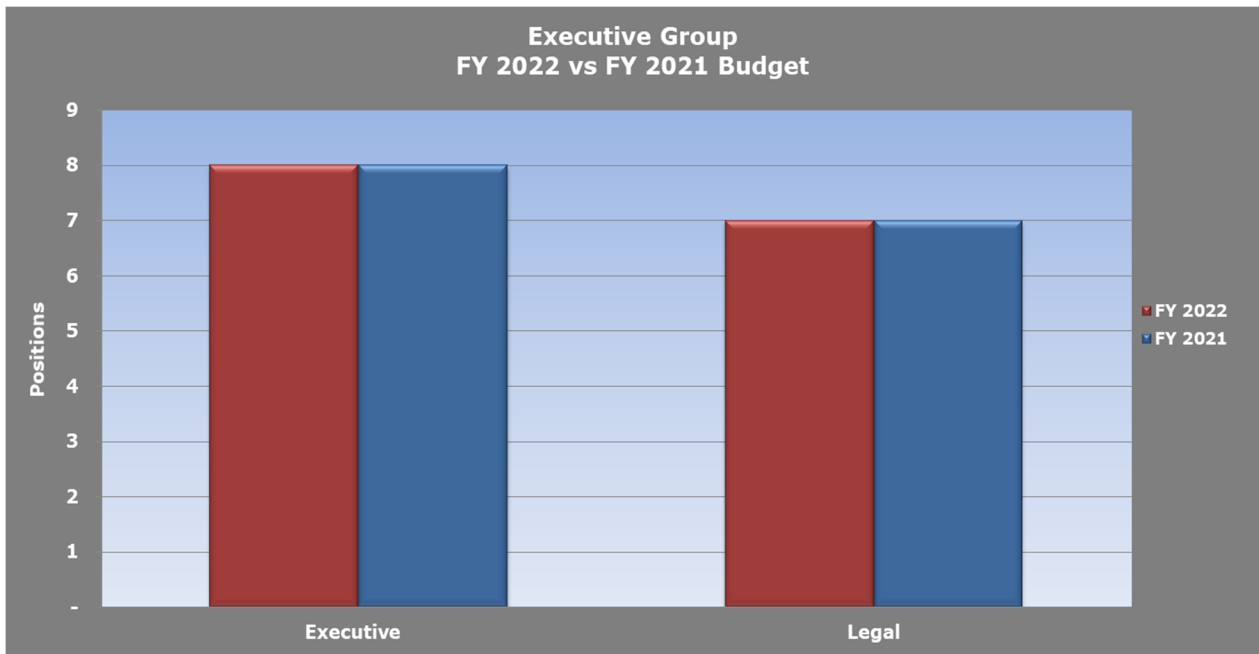
## Organizational Structure



FY 20/21		FY 21/22
15	<b>Total Positions</b>	15

## Personnel Summary

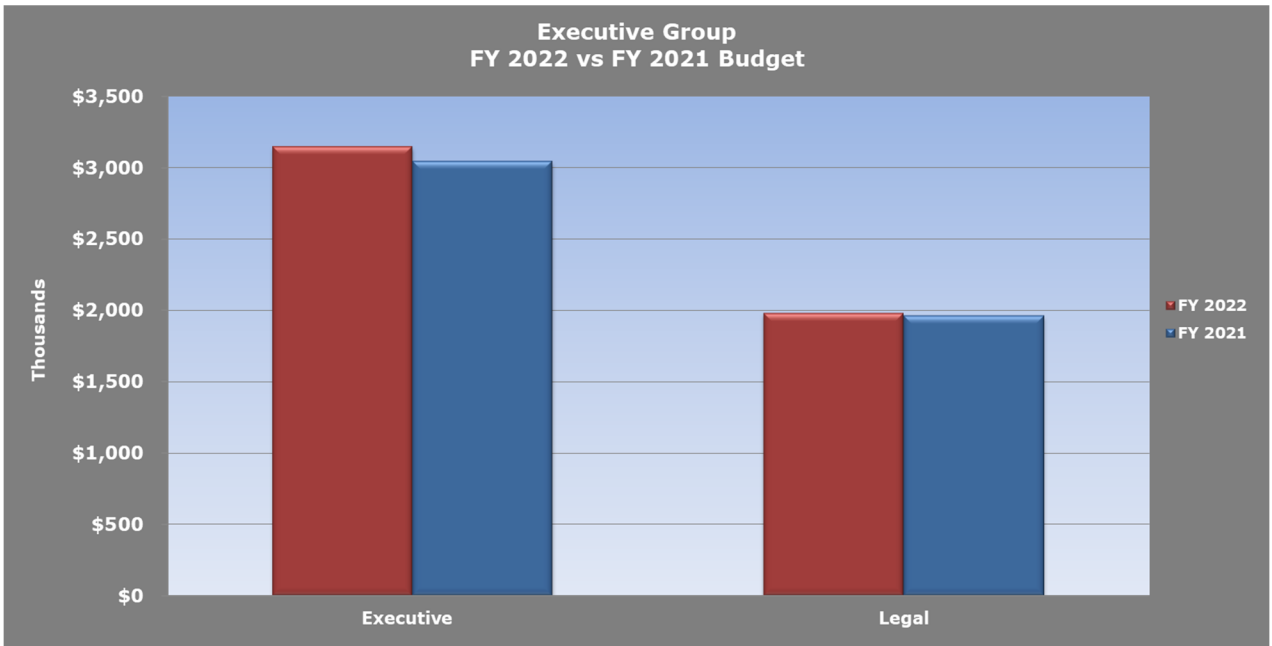
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Executive	7	8	8	-
Legal	6	7	7	-
<b>Total</b>	<b>13</b>	<b>15</b>	<b>15</b>	<b>-</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Executive Group; overall there is no change in personnel.

## Expense Summary

	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY 2022 vs FY 2021</i>	
				<i>\$</i>	<i>%</i>
Executive	<b>\$2,094,323</b>	<b>\$3,041,890</b>	<b>\$3,146,602</b>	<b>\$104,712</b>	<b>3.4%</b>
Legal	1,660,273	1,963,642	1,980,187	16,545	0.8%
<b>Total</b>	<b>\$3,754,596</b>	<b>\$5,005,532</b>	<b>\$5,126,789</b>	<b>\$121,257</b>	<b>2.4%</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Executive Group; overall there is an increase in expenses, with the major increase reflected in the Executive Division.

## Group Goal(s)/Performance Measures

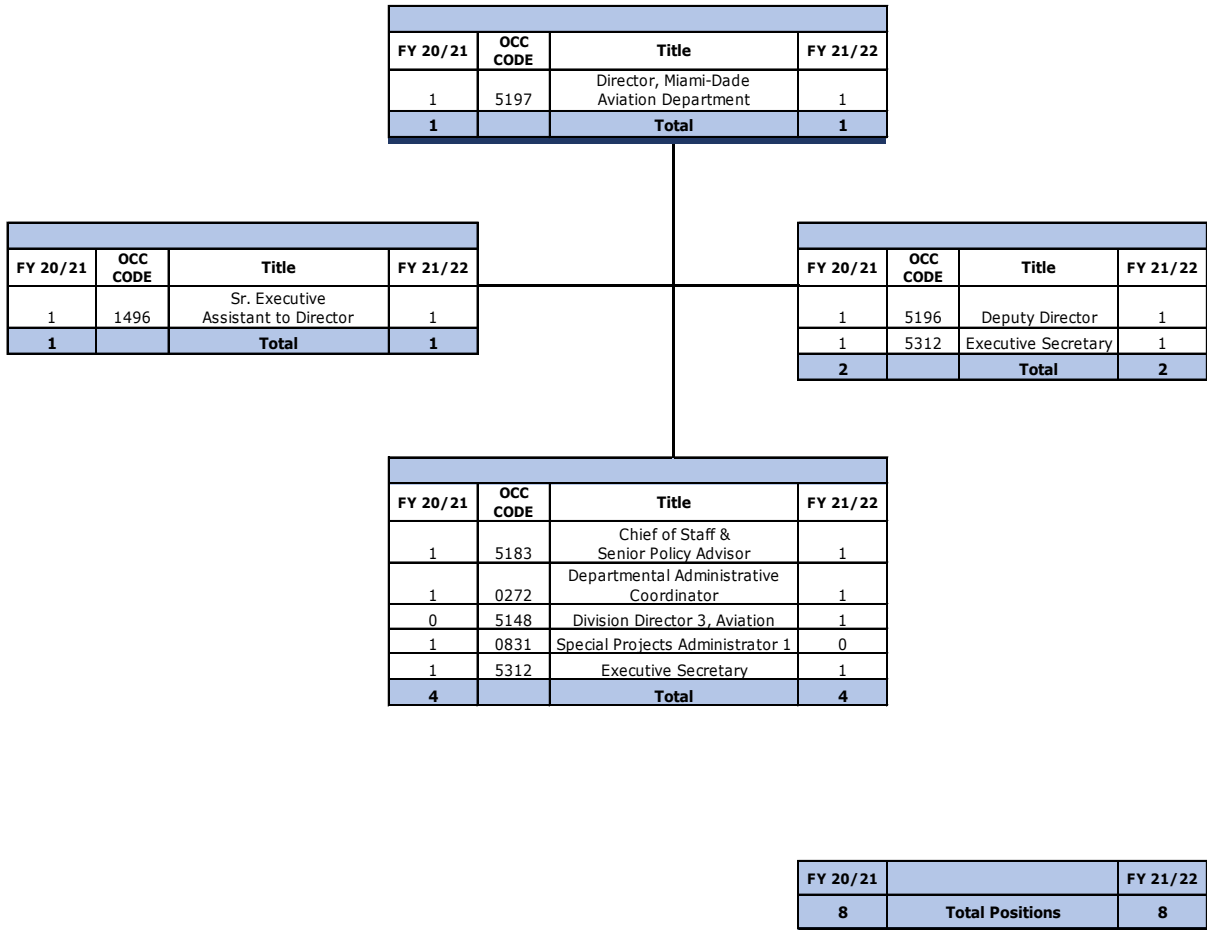
Non-Applicable

## Accomplishments for FY 2021

- 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 Mayor's Office
- Providing day-to-day management through the Deputy Director

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5197	Director Miami-Dade Aviation Department	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	1	1	1	-
5183	Chief of Staff & Senior Policy Advisor	1	1	1	-
5148	Division Director 3, Aviation	-	-	1	1
1496	Senior Executive Assistant to Director	1	1	1	-
0272	Departmental Administrative Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	-	(1)
5312	Executive Secretary	1	2	2	-
<b>Total</b>		<b>7</b>	<b>8</b>	<b>8</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$1,263,500	\$1,242,772	1,416,539	\$173,767	14.0%
Over-time	261	-	-	-	0.0%
Fringes	404,190	445,013	512,033	67,020	15.1%
<b>Total Salary/Fringes</b>	<b>\$1,667,950</b>	<b>\$1,687,785</b>	<b>\$1,928,572</b>	<b>\$240,787</b>	<b>14.3%</b>
Outside Contracts	114,417	71,200	68,500	(2,700)	-3.8%
MOU	65,278	1,000,000	1,000,000	-	0.0%
Other Operating	246,678	282,905	149,530	(133,375)	-47.1%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$2,094,323</b>	<b>\$3,041,890</b>	<b>\$3,146,602</b>	<b>\$104,712</b>	<b>3.4%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$3,041,890</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	240,787
<b>Proposed variance in personnel costs</b>	<b>3,282,677</b>
<b>Outside Contract Services</b>	
Decrease in consulting services and catering expenses for meetings	(2,700)
<b>Other Operating</b>	
Decrease in memberships and registration fees	(133,375)
<b>FY 2021-22 Budget</b>	<b>\$3,146,602</b>

# Legal

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
2	8554	Assistant County Attorney 3	2
2	8552	Assistant County Attorney 2	2
<b>4</b>		<b>Total</b>	<b>4</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	8524	Paralegal Specialist 2	1
2	8520	Paralegal Specialist	2
<b>3</b>		<b>Total</b>	<b>3</b>

FY 20/21		FY 21/22
<b>7</b>	<b>Total Positions</b>	<b>7</b>

## 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

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
8554	Assistant County Attorney 3	2	2	2	-
8552	Assistant County Attorney 2	2	2	2	-
8524	Paralegal Specialist 2	-	1	1	-
8520	Paralegal Specialist	2	2	2	-
<b>Total</b>		<b>6</b>	<b>7</b>	<b>7</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,285,526</b>	<b>\$1,256,374</b>	<b>\$1,303,135</b>	<b>\$46,761</b>	<b>3.7%</b>
Over-time	-	-	-	-	0.0%
Fringes	224,902	298,546	309,202	10,656	3.6%
<b>Total Salary/Fringes</b>	<b>\$1,510,428</b>	<b>\$1,554,920</b>	<b>\$1,612,337</b>	<b>\$57,417</b>	<b>3.7%</b>
Outside Contracts	102,911	327,872	287,000	(40,872)	-12.5%
Other Operating	46,934	80,850	80,850	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$1,660,273</b>	<b>\$1,963,642</b>	<b>\$1,980,187</b>	<b>\$16,545</b>	<b>0.8%</b>

## Major Drivers

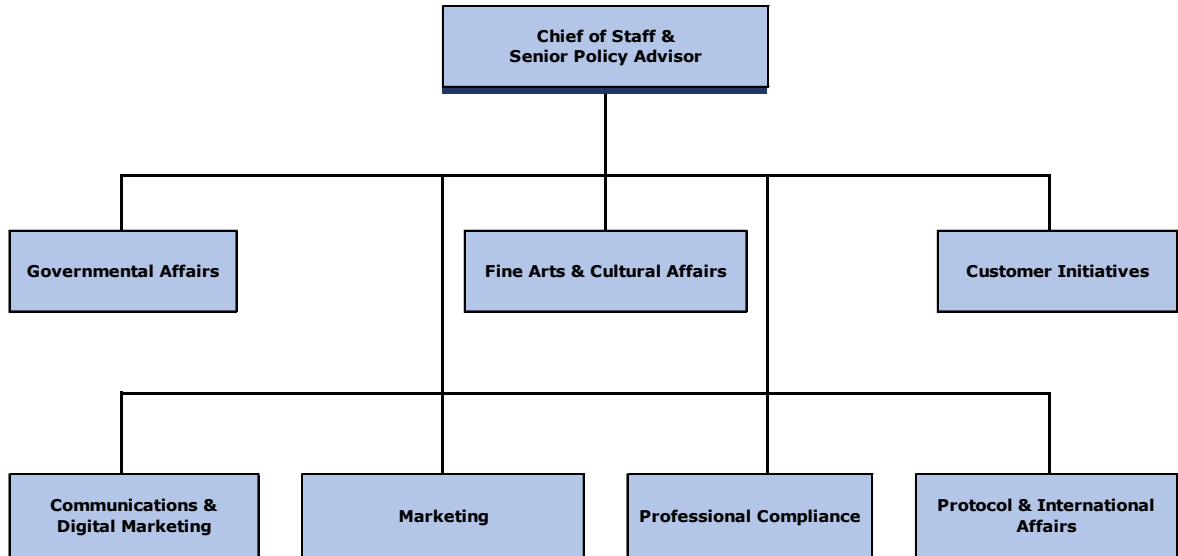
<b>FY 2020-21 Budget</b>	<b>\$1,963,642</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	57,417
<b>Proposed variance in personnel costs</b>	<b>2,021,059</b>
<b>Outside Contract Services</b>	
Decrease in legal counsel	(40,872)
<b>FY 2021-22 Budget</b>	<b>\$1,980,187</b>

# Policy Advisement Group

## Overview

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

## Organizational Structure

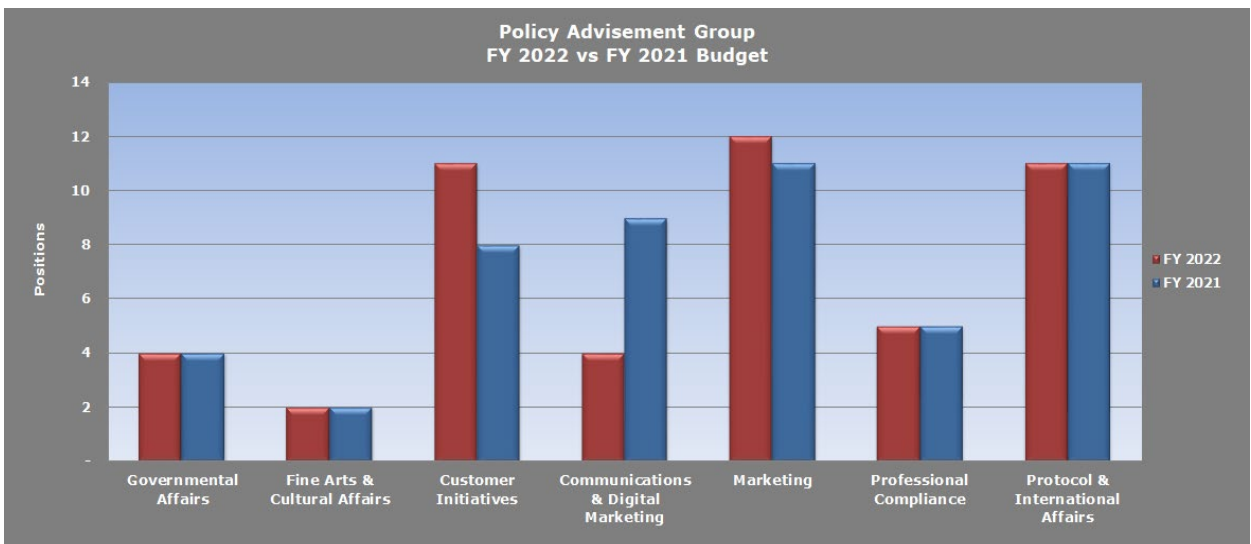


FY 20/21		FY 21/22
50	Total Positions	49



## Personnel Summary

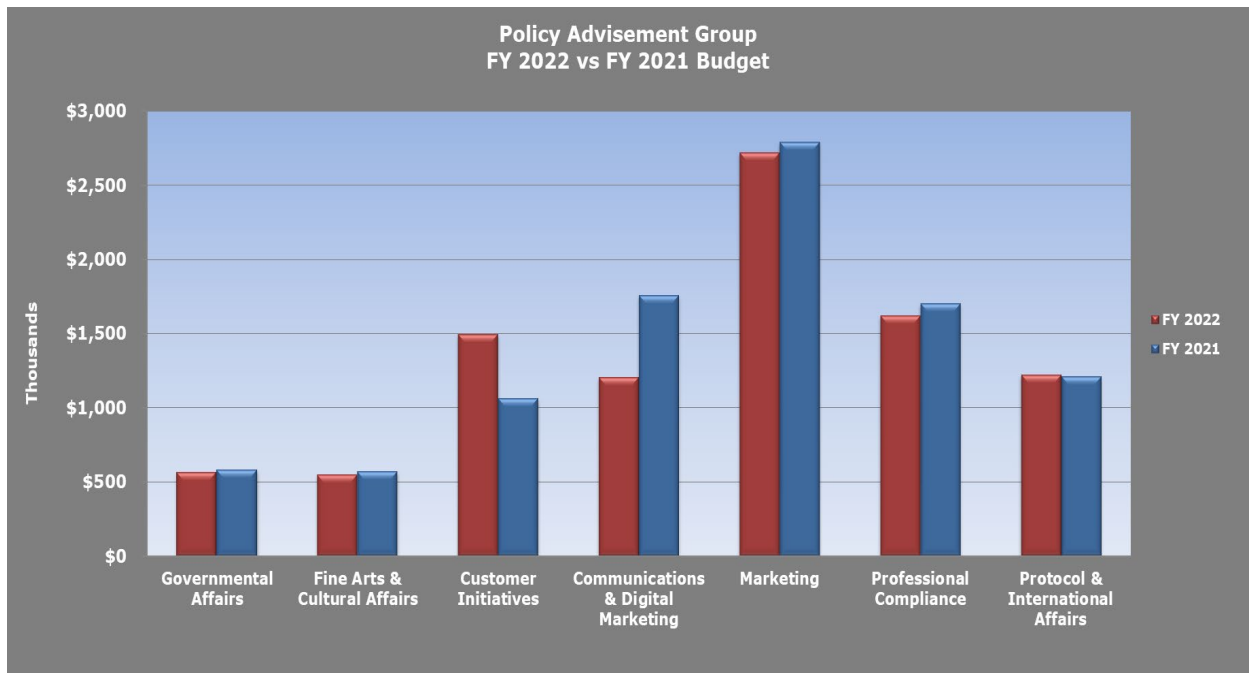
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Governmental Affairs	4	4	4	-
Fine Arts & Cultural Affairs	2	2	2	-
Customer Initiatives	6	8	11	3
Communications & Digital Marketing	7	9	4	(5)
Marketing	10	11	12	1
Professional Compliance	4	5	5	-
Protocol & International Affairs	8	11	11	-
<b>Total</b>	<b>41</b>	<b>50</b>	<b>49</b>	<b>(1)</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Policy Advisement Groups; overall there is a decrease in personnel, with the major decrease reflected in Communications & Digital Marketing Division due to the reorganization of staff.

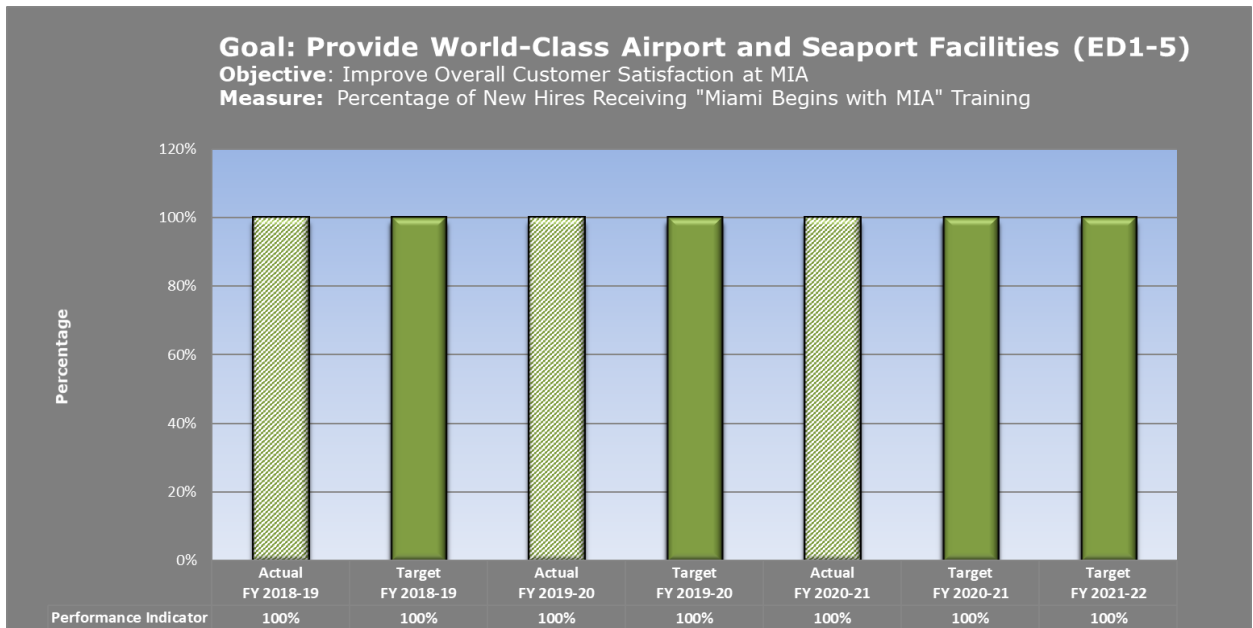
## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
Governmental Affairs	<b>\$526,084</b>	<b>\$582,140</b>	<b>\$567,620</b>	<b>(\$14,520)</b>	<b>-2.5%</b>
Fine Arts & Cultural Affairs	534,394	574,074	552,673	(21,401)	-3.7%
Customer Initiatives	575,663	1,067,297	1,498,008	430,711	40.4%
Communications & Digital Marketing	1,709,541	1,757,552	1,206,951	(550,601)	-31.3%
Marketing	2,060,247	2,794,333	2,721,142	(73,191)	-2.6%
Professional Compliance	1,421,295	1,703,254	1,623,510	(79,744)	-4.7%
Protocol & International Affairs	994,804	1,215,162	1,222,827	7,665	0.6%
<b>Total</b>	<b>\$7,822,029</b>	<b>\$9,693,812</b>	<b>\$9,392,731</b>	<b>(\$301,081)</b>	<b>-3.1%</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Policy Advisement Group; overall there is a decrease in expenses, with the major decrease reflected in the Communications & Digital Marketing Division which is offset by an increase in Customer Initiatives Division.

## Group Goal(s)/Performance Measures



The chart above illustrates the comparison between actuals and targets for the percentage of new hires (any worker that receives an identification badge to work at MIA, including contracted and sub-contracted) receiving the "Miami Begins With MIA" training; for FY 2020-21 the actual met the target.



The chart above illustrates the comparison between actuals and targets for the number of overall customer service ratings for MIA which is based on scale of 1,000 possible points; for FY 2020-21 the actual exceeded the target.

\*FY 2018-19 Actual reflects first year that process was in effect

## Accomplishments for FY 2021

- Briefed and processed Mayor's office, commissioners and staff on agenda items which successfully were adopted in the best interest of the Department/County to include legislation impacting the Capital Improvement Program
- Provided strong leadership to industry coalitions including ACI-NA, AAAE, Gateway Airports Council and Florida Airports Council 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
- Maintained funding in the FDOT Work Program for MDAD Capital Projects
- Installed and completed art exhibits throughout the terminal
- Secured donation of artwork for the airport
- Organized/Curated, managed and implemented art exhibitions at galleries
- Increased services offered by the Creative Services Unit such as high definition video recording, editing services and digital duplication
- Developed and distributed press releases to generate positive publicity for MIA
- Completed various procedural evaluations and reviews which assisted the Department in streamlining operations, correcting weak internal controls or provided information for management decisions
- Assisted Real Estate Division in establishing procedures that define when and how to recalculate the MAG and relay the updates to management for distribution to our business partners
- Concluded Department audit responses to reports from the Audit and Management Services (AMS) Department or the Commission Auditors Office

# Governmental Affairs

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5147	Associate Aviation Director	1
<b>1</b>		<b>Total</b>	<b>1</b>



FY 20/21	OCC CODE	Title	FY 21/22
1	5311	Administrative Secretary	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
2	0832	Special Projects Administrator 2	2
<b>2</b>		<b>Total</b>	<b>2</b>

FY 20/21		FY 21/22
<b>4</b>	<b>Total Positions</b>	<b>4</b>

## 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 Board of County Commissioners, coordinating agenda items with departmental senior staff, the Mayor'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

## Goals

- Ensure that agenda items are in the best interest of the Department/County; conform to all County policies, goals and objectives; and are submitted in a timely and accurate manner.
- Ensure that agenda items conform to Directives issued by the Board of County Commissioners and the Mayor's Office.
- Clearly define the Department's legislative/regulatory goals and objectives at all governmental levels to prevent the passage of unfavorable laws, regulations and mandates, which can cost the Department millions of dollars and negatively impact airport operations.

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
0832	Special Projects Administrator 2	2	2	2	-
5311	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$448,624</b>	<b>\$414,636</b>	<b>\$420,165</b>	<b>\$5,529</b>	<b>1.3%</b>
Over-time	89	-	-	-	0.0%
Fringes	64,134	127,639	132,055	4,416	3.5%
<b>Total Salary/Fringes</b>	<b>512,848</b>	<b>542,275</b>	<b>552,220</b>	<b>9,945</b>	<b>1.8%</b>
MOU	-	8,000	500	(7,500)	-93.8%
Other Operating	13,236	31,865	14,900	(16,965)	-53.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$526,084</b>	<b>\$582,140</b>	<b>\$567,620</b>	<b>(\$14,520)</b>	<b>-2.5%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$582,140</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	9,945
<b>Proposed variance in personnel costs</b>	<b>592,085</b>
<b>MOU</b>	
Decrease in GSA charges for printing & reproduction	(7,500)
<b>Other Operating</b>	
Increase in auto expense & parking reimbursement and office supplies	5,635
Decrease in publications, memberships, auto expense reimbursement, tolls reimbursement, travel expense, registration fees, educational seminars, clothing & uniforms, and miscellaneous operating supplies	(22,600)
<b>FY 2021-22 Budget</b>	<b>\$567,620</b>



# Fine Arts & Cultural Affairs

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5023	Manager Airport Fine Arts & Cultural Affairs	1
<b>1</b>		<b>Total</b>	<b>1</b>



FY 20/21	OCC CODE	Title	FY 21/22
1	0812	Airport Public Art & Community Outreach Coordinator	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21		FY 21/22
<b>2</b>	<b>Total Positions</b>	<b>2</b>

## Mission Statement

The mission of Fine Arts & Cultural Affairs Division is to enhance the passenger experience by creating a visually engaging environment that is contemporary, thought-provoking, and reflective of our community through the commission of contemporary artwork and the presentation of exhibitions that communicate culture, environment, and art resources of an international scope.

## 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)

## Goals

- Commission one-two local artists to create medium to large scale site specific artwork to be on view at MIA for a duration of 3-5 years
- Maintenance and repair of art projects both from Division of Fine Arts and Art in Public Places collection, including all art terrazzo floors at Cc D and Cc J
- Work with Art in Public Places for identifying opportunities for art projects and site-specific installations to be implemented in tandem with the airport's capital improvement project, as well as private development

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5023	Manager Airport Fine Arts & Cultural Affairs	1	1	1	-
0812	Airport Public Art & Community Outreach Coord	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Expense Summary

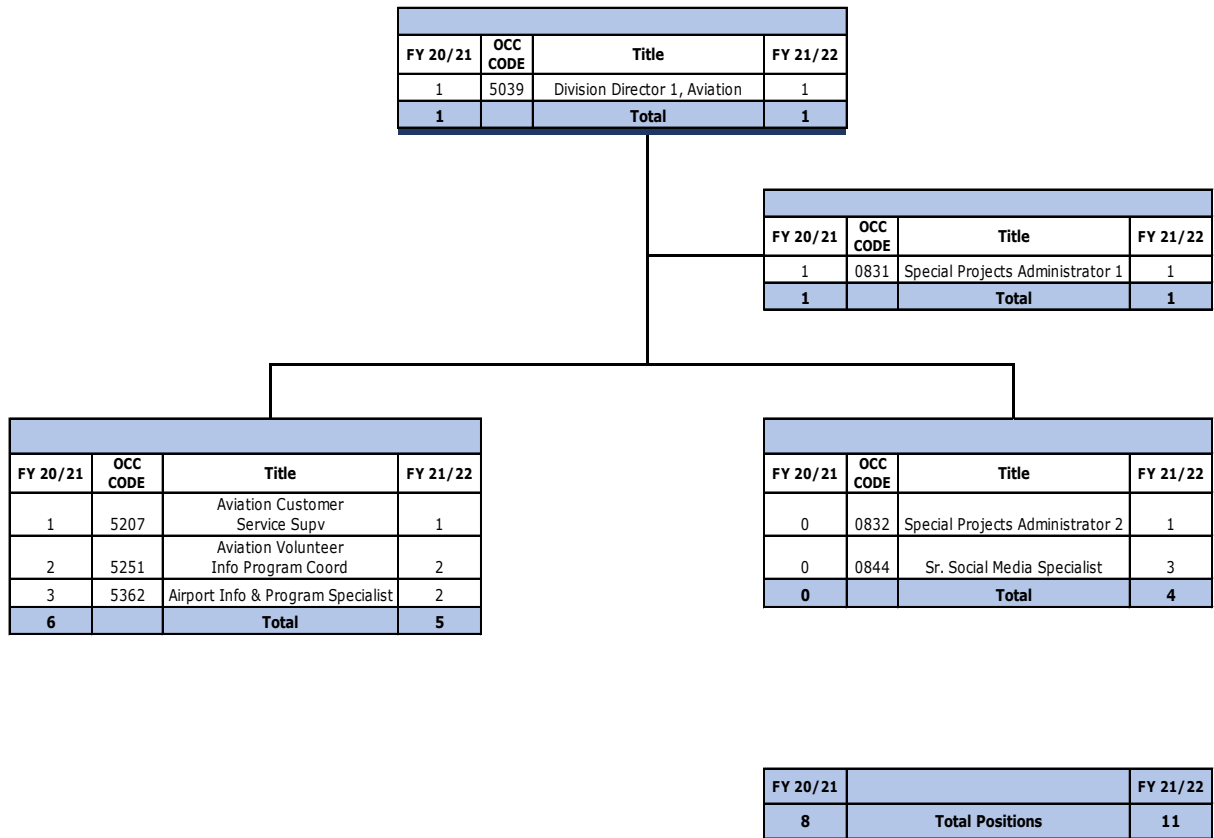
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$162,363	\$173,956	\$184,300	\$10,344	5.9%
Over-time	-	-	-	-	0.0%
Fringes	54,455	58,168	61,423	3,255	5.6%
<b>Total Salary/Fringes</b>	<b>\$216,818</b>	<b>\$232,124</b>	<b>\$245,723</b>	<b>\$13,599</b>	<b>5.9%</b>
Outside Contracts	49,394	75,500	75,350	(150)	-0.2%
MOU	154,090	100,000	100,000	-	0.0%
Other Operating	74,065	66,450	56,600	(9,850)	-14.8%
Capital	40,028	100,000	75,000	(25,000)	-25.0%
<b>Total</b>	<b>\$534,394</b>	<b>\$574,074</b>	<b>\$552,673</b>	<b>(\$21,401)</b>	<b>-3.7%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$574,074</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	13,599
<b>Proposed variance in personnel costs</b>	<b>587,673</b>
<b>Outside Contract Services</b>	
Decrease in catering expenses for meetings	(150)
<b>Other Operating</b>	
Increase in photographic supplies and clothing & uniforms	5,500
Decrease in memberships, photographic services, postage & mailing expense, moving expense, other general & administrative expense, light bulbs, building paint, and building materials	(15,350)
<b>Capital</b>	
Decrease in other machinery, equipment & furniture, and art work	(25,000)
<b>FY 2021-22 Budget</b>	<b>\$552,673</b>

# Customer Initiatives

## Organizational Structure



## Mission Statement

The mission of the Customer Initiatives Division is to provide outstanding service to both internal and external customers by making a positive difference every day.

## Responsibilities

- Plan, organize and host special events and conferences on behalf of MDAD Divisions
- Maintain database for passenger inquiries and complaints
- Provide timely responses to passenger inquiries and complaints
- 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
- Organize yearly Thanksgiving luncheon and Gala for volunteers
- Process and issue filming permits
- Organize and host tours at MIA

## Goals

- Develop and promote a training program for excellent customer service, airport wide
- Expand and promote the Volunteer Program, Jr. Ambassador Program and the Therapy Dog Program
- Promote the Reward and Recognition Program to all aviation partners

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5039	Division Director 1, Aviation	1	1	1	-
0831	Special Projects Administrator 1	-	1	1	-
5207	Aviation Customer Service Supervisor	1	1	1	-
5251	Aviation Volunteer Information Program Coord	2	2	2	-
5362	Airport Information & Program Specialist	2	3	2	(1)
0832	Special Projects Administrator 2	-	-	1	1
0844	Senior Social Media Specialist	-	-	3	3
	<b>Total</b>	<b>6</b>	<b>8</b>	<b>11</b>	<b>3</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$419,750</b>	<b>\$503,440</b>	<b>\$827,918</b>	<b>\$324,478</b>	<b>64.5%</b>
Over-time	9,604	10,000	10,000	-	0.0%
Fringes	146,309	204,847	311,080	106,233	51.9%
<b>Total Salary/Fringes</b>	<b>\$575,663</b>	<b>\$718,287</b>	<b>\$1,148,998</b>	<b>\$430,711</b>	<b>60.0%</b>
Outside Contracts	-	252,000	252,000	-	0.0%
Other Operating	-	97,010	97,010	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$575,663</b>	<b>\$1,067,297</b>	<b>\$1,498,008</b>	<b>\$430,711</b>	<b>40.4%</b>

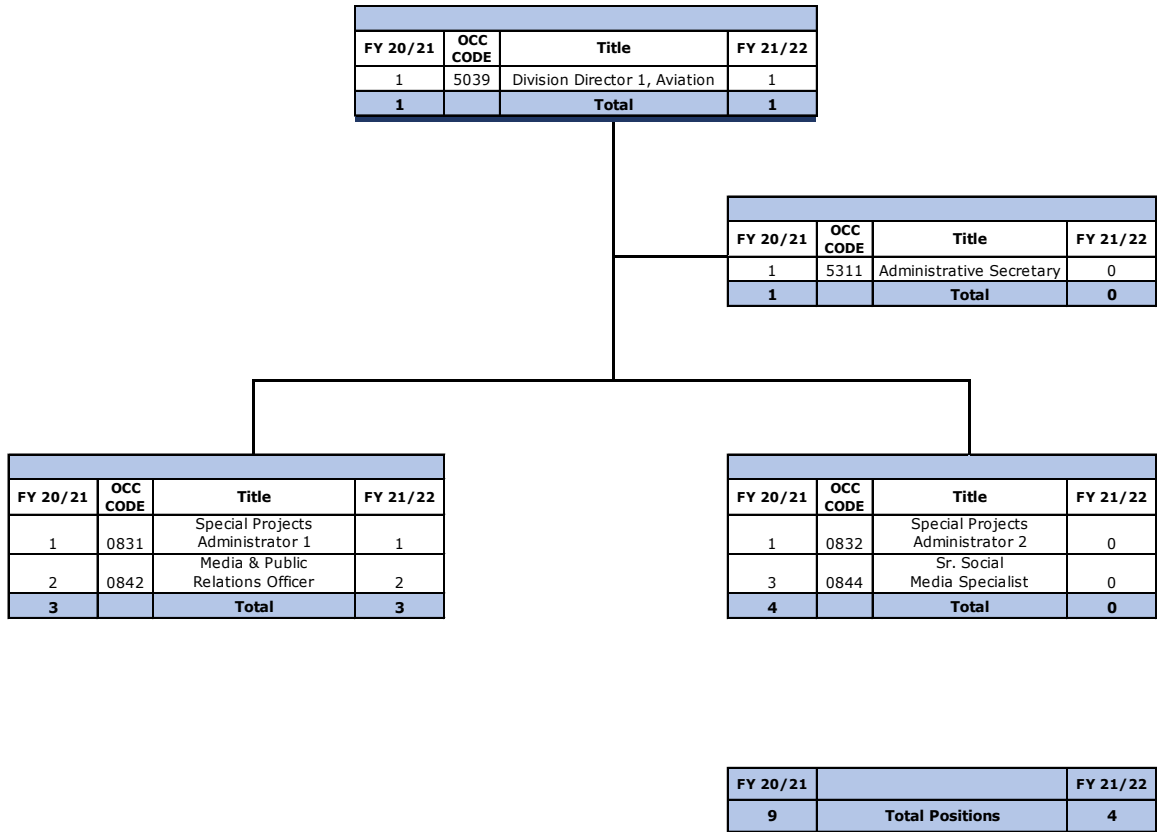
## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$1,067,297</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>430,711</u>
<b>Proposed variance in personnel costs</b>	<b><u>1,498,008</u></b>
<b>FY 2021-22 Budget</b>	<b><u>1,498,008</u></b>



# Communications & Digital Marketing

## Organizational Structure



## Mission Statement

The mission of the Communications and Digital Marketing Division is to promote MIA and the Miami-Dade Aviation Department to its external and internal customers as a world-class airport system and develop multimedia campaigns that promote MIA's services and programs in alignment with the Department's mission, vision, core values, priorities to achieve exceptional public, and community relations.

## 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 news 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
- 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
- Creating all content for MIA's entry roadway dynamic, digitize signage

## Goals

- Plan and execute media relations and advertising campaigns for major Department initiatives such as the Fly Safe, Fly Smart campaign, the Capital Improvement Program, new air service announcements, passenger and cargo infrastructure improvements, customer service amenities, and non-aeronautical revenue development projects.
- Create content and write the messaging for sharable digital assets that can be used to market MIA through infographics, video, and other emerging vehicles to take our brand storytelling to a new level.
- Continue to facilitate training in key areas to ensure our division is up to date on industry trends and maximizes our reach on digital platforms through graphics, animation and videos.

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5039	Division Director 1, Aviation	1	1	1	-
0844	Senior Social Media Specialist	2	3	-	(3)
0832	Special Projects Administrator 2	1	1	-	(1)
0831	Special Projects Administrator 1	1	1	1	-
0842	Media & Public Relations Officer	2	2	2	-
5311	Administrative Secretary	-	1	-	(1)
<b>Total</b>		<b>7</b>	<b>9</b>	<b>4</b>	<b>(5)</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$706,921</b>	<b>\$774,095</b>	<b>\$422,295</b>	<b>(\$351,800)</b>	<b>-45.4%</b>
Over-time	9,176	10,000	10,000	-	0.0%
Fringes	168,597	262,150	134,480	(127,670)	-48.7%
<b>Total Salary/Fringes</b>	<b>\$884,693</b>	<b>\$1,046,245</b>	<b>\$566,775</b>	<b>(\$479,470)</b>	<b>-45.8%</b>
Outside Contracts	535,614	509,525	468,394	(41,131)	-8.1%
MOU	170,745	120,000	90,000	(30,000)	-25.0%
Other Operating	104,437	76,782	76,782	-	0.0%
Capital	14,051	5,000	5,000	-	0.0%
<b>Total</b>	<b>\$1,709,541</b>	<b>\$1,757,552</b>	<b>\$1,206,951</b>	<b>(\$550,601)</b>	<b>-31.3%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$1,757,552</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>(479,470)</u>
<b>Proposed variance in personnel costs</b>	<b>1,278,082</b>
<b>Outside Contract Services</b>	
Decrease in advertising	(41,131)
<b>MOU</b>	
Decrease in Community Information & Outreach Department	<u>(30,000)</u>
<b>FY 2021-22 Budget</b>	<b><u><u>\$1,206,951</u></u></b>

# Marketing

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5148	Division Director 3, Aviation	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5311	Administrative Secretary	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
3	5016	Section Chief, Aviation	3
1	5235	Aviation Trade Development Coord	1
1	5234	Aviation Marketing Specialist	1
0	5362	Airport Info & Program Specialist	1
1	5225	Airport Videographer/Editor	1
3	0244	Graphic/Video Technician	3
<b>9</b>		<b>Total</b>	<b>10</b>

FY 20/21		FY 21/22
<b>11</b>	<b>Total Positions</b>	<b>12</b>

## Mission Statement

The mission of the Marketing Division is to grow passenger and cargo activity and generate airport revenue through activities and development of world-class advertisements, advertorials, collateral materials, photography, and videos that enhance the airport's image as the community's leading economic engine.

## 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 analyses
- 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 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

## Goals

- Introduce air service redevelopment strategies throughout Europe to secure dormant or minimal service routes to pre-Covid status
- Market MIA to target airlines and gauge market conditions to resume past air service levels
- Develop, implement and maintain a cohesive visual representation of MDAD/MIA brand through all promotional vehicles, including printed media, digital media, MIA/MDAD website, MIA Social media support, trade show and conferences, in-kind partnerships and the MDAD internal branded assets

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	3	3	3	-
5235	Aviation Trade Development Coordinator	1	1	1	-
5234	Aviation Marketing Specialist	1	1	1	-
0244	Graphic Designer	3	3	3	-
5225	Airport Videographer/Editor	1	1	1	-
5362	Airport Information & Program Specialist	-	-	1	1
5311	Administrative Secretary	-	1	1	-
	<b>Total</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>1</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,131,640</b>	<b>\$1,147,820</b>	<b>\$1,219,689</b>	<b>\$71,869</b>	<b>6.3%</b>
Over-time	240		-	-	0.0%
Fringes	277,046	375,207	416,174	40,967	10.9%
<b>Total Salary/Fringes</b>	<b>\$1,408,927</b>	<b>\$1,523,027</b>	<b>\$1,635,863</b>	<b>\$112,836</b>	<b>7.4%</b>
Outside Contracts	581,500	983,128	843,044	(140,084)	-14.2%
MOU	-	85,000	70,000	(15,000)	-17.6%
Other Operating	69,821	203,178	172,235	(30,943)	-15.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$2,060,247</b>	<b>\$2,794,333</b>	<b>\$2,721,142</b>	<b>(\$73,191)</b>	<b>-2.6%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$2,794,333</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	112,836
<b>Proposed variance in personnel costs</b>	<b>2,907,169</b>
<b>Outside Contract Services</b>	
Increase in freight/delivery charges	400
Decrease in consulting services, outside contract services, advertising, promotional items, FAA promotional expenses, and outside printing	(140,484)
<b>MOU</b>	
Decrease in GSA charges for printing & reproduction	(15,000)
<b>Other Operating</b>	
Increase in registration fees	4,005
Decrease in publications, auto expense & parking reimbursement, travel expense, photographic services, educational seminars, and office supplies	(34,948)
<b>FY 2021-22 Budget</b>	<b>\$2,721,142</b>



# Professional Compliance

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5054	Division Director 2, Aviation	1
<b>1</b>		<b>Total</b>	<b>1</b>



FY 20/21	OCC CODE	Title	FY 21/22
1	5024	Chief, Aviation Professional Compliance	1
<b>1</b>		<b>Total</b>	<b>1</b>



FY 20/21	OCC CODE	Title	FY 21/22
2	0832	Special Projects Administrator 2	2
1	0811	Administrative Officer 2	1
<b>3</b>		<b>Total</b>	<b>3</b>

FY 20/21		FY 21/22
<b>5</b>	<b>Total Positions</b>	<b>5</b>

## Mission Statement

The mission of the Professional Compliance Division is to provide support to the Aviation Department's operations through the performance of audits, investigations, projects, and Memorandum of Understandings (MOU), which will enhance efficiency, eliminate unnecessary expenditures, and assure compliance with County policies, ordinances, or Federal Aviation law.

## 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

## Goals

- Conduct at least ten (10) audits or management projects of identified operating areas as requested by Department management or which have been assessed to require stronger internal controls or have been noted to have inadequate oversight and/or lack of compliance to established agreements/procedures/policies or laws
- Maintain the Memorandum of Understanding (MOU) language in furtherance of compliance with FAA requirements such that claims of revenue diversion are mitigated
- Assure Memorandum of Understandings have been issued where applicable, all MOUs in use are current and invoicing practices conform to OMB and FAA policies

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
5024	Chief, Aviation Professional Compliance	1	1	1	-
0832	Special Projects Administrator 2	2	2	2	-
0811	Administrative Officer 2	-	1	1	-
	<b>Total</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

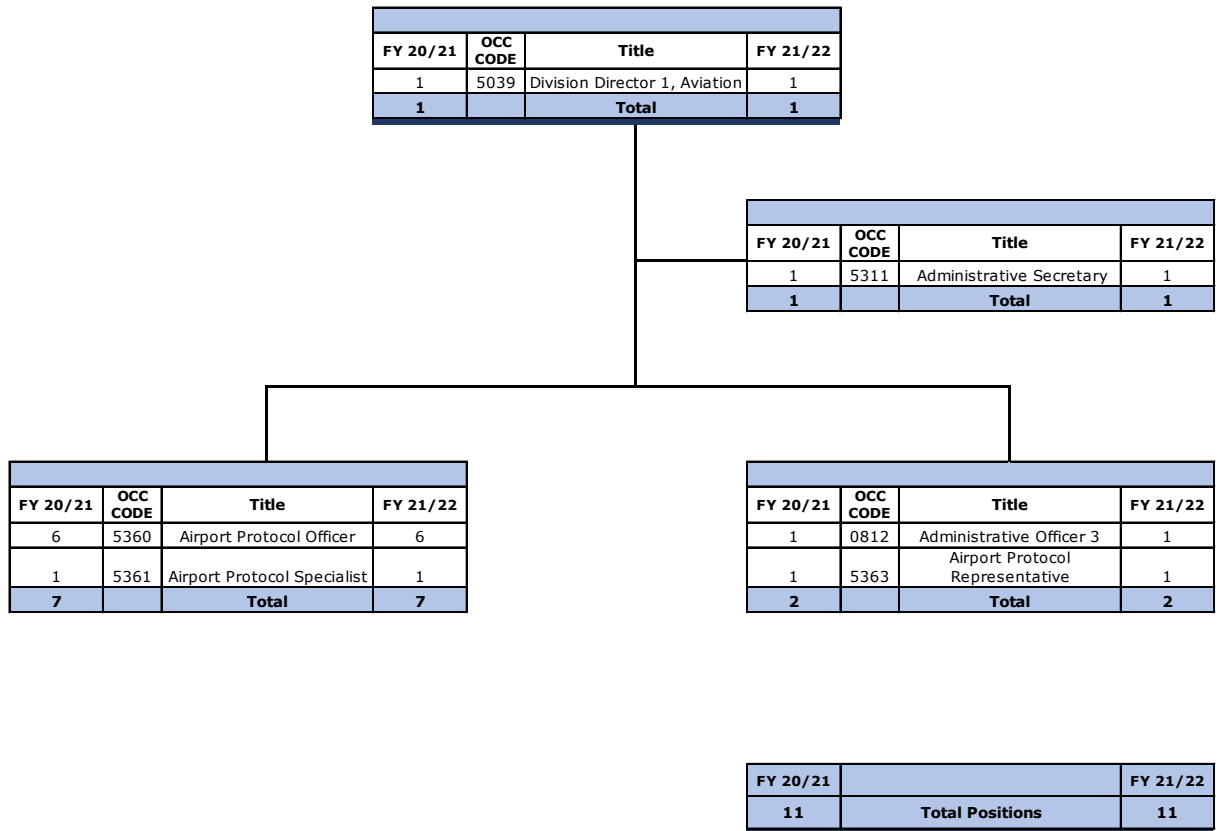
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$472,733	\$534,738	\$543,022	\$8,284	1.5%
Over-time	-	-	-	-	0.0%
Fringes	132,938	161,341	167,313	5,972	3.7%
<b>Total Salary/Fringes</b>	<b>\$605,671</b>	<b>\$696,079</b>	<b>\$710,335</b>	<b>\$14,256</b>	<b>2.0%</b>
MOU	814,752	990,000	900,000	(90,000)	-9.1%
Other Operating	872	17,175	13,175	(4,000)	-23.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$1,421,295</b>	<b>\$1,703,254</b>	<b>\$1,623,510</b>	<b>(\$79,744)</b>	<b>-4.7%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$1,703,254</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	14,256
<b>Proposed variance in personnel costs</b>	<b>1,717,510</b>
<b>MOU</b>	
Decrease in Internal Audit Services and OIG-MDAD	(90,000)
<b>Other Operating</b>	
Increase in memberships and registration fees	4,025
Decrease in travel expense and auto expense & parking reimbursement	(8,025)
<b>FY 2021-22 Budget</b>	<b>\$1,623,510</b>

# Protocol & International Affairs

## Organizational Structure



## Mission Statement

The mission of Protocol and International Affairs Division is to guarantee the successful entry, transiting, and movement of dignitaries, delegations, official guests, and VIP's through Miami International Airport and support the airport's international programs and initiatives.

## 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
- Operating, coordinating and assisting with activities at MIA's diplomatic lounge
- 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
- Assisting with ceremonial and official events
- Assisting in coordinating airport tours for members of Consular Corps of Miami and visiting delegations
- Providing translations as needed

## Goals

- Continue to provide excellent protocol services to the diplomatic community and the general public
- Collaborate with strategic partners such as the United Nations agencies, African Union (AU), European Union (EU), Organization of American States (OAS), international diplomatic agencies, foreign governments, non-government organizations (NGOs)
- To be instrumental in promoting full MIA and the MIA brand by working with strategic partners, such as Greater Miami Convention and Visitors Bureau, The Beacon Council, World Trade Center Miami, Community Based Organizations, BI-National Chambers of Commerce, Consular Corps of Miami, Protocol School of Washington (PSOW), Protocol and Diplomacy International – Protocol Officers Association (PDI-POA), etc

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
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	4	6	6	-
5311	Administrative Secretary	-	1	1	-
	<b>Total</b>	<b>8</b>	<b>11</b>	<b>11</b>	<b>-</b>

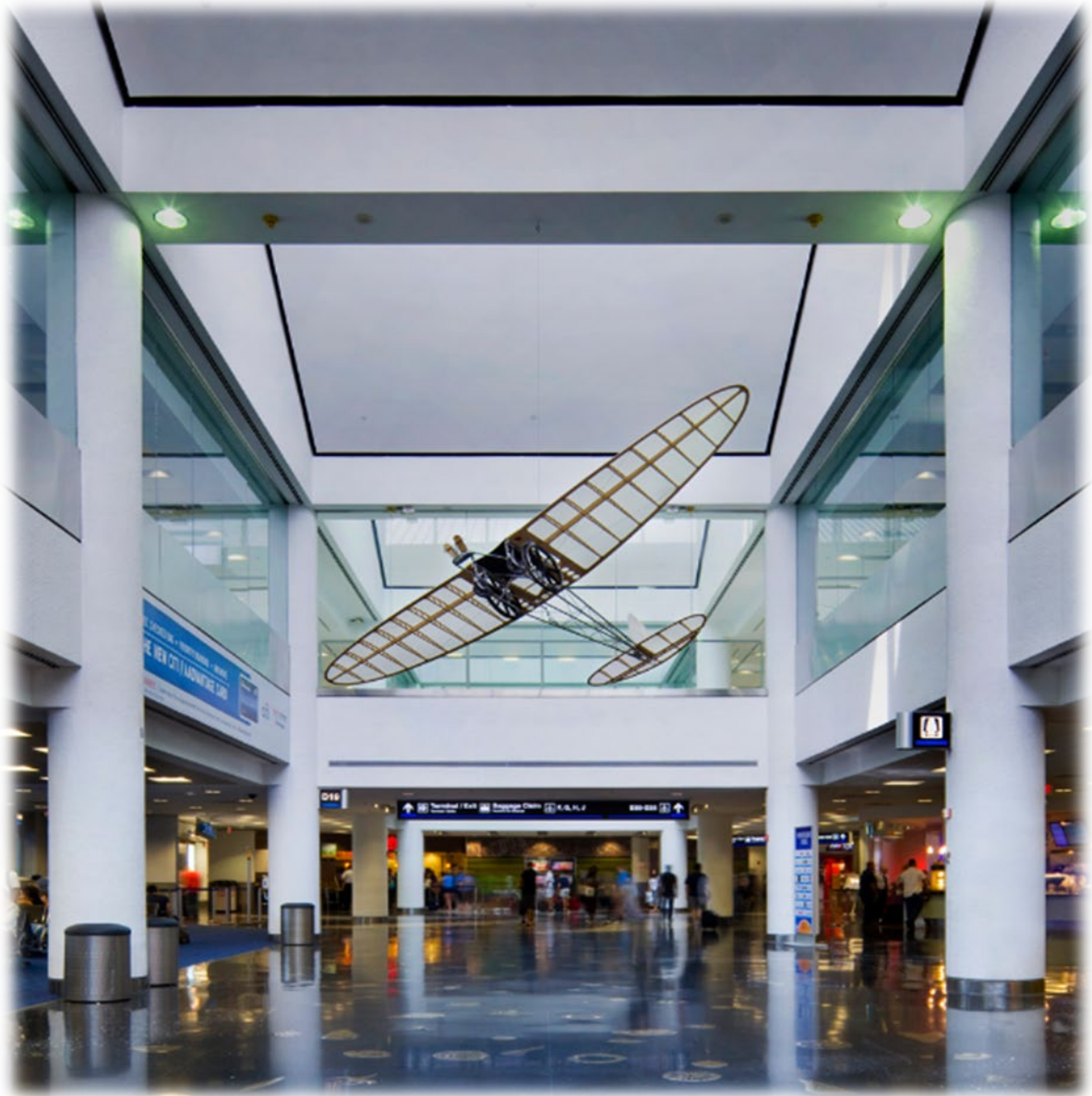
## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$768,551	\$804,159	\$808,009	\$3,850	0.5%
Over-time	10,949	20,000	20,000	-	0.0%
Fringes	189,370	297,203	310,398	13,195	4.4%
<b>Total Salary/Fringes</b>	<b>\$968,870</b>	<b>\$1,121,362</b>	<b>\$1,138,407</b>	<b>\$17,045</b>	<b>1.5%</b>
Outside Contracts	7,985	45,000	35,620	(9,380)	-20.8%
Other Operating	17,949	48,800	48,800	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$994,804</b>	<b>\$1,215,162</b>	<b>\$1,222,827</b>	<b>\$7,665</b>	<b>0.6%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$1,215,162</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	17,045
<b>Proposed variance in personnel costs</b>	<u><b>1,232,207</b></u>
<b>Other Operating</b>	
Decrease in other outside contract services	<u>(9,380)</u>
<b>FY 2021-22 Budget</b>	<u><u><b>\$1,222,827</b></u></u>





Air Chair is an art exhibit by Paul Villinski located in MIA Concourse D, 2<sup>nd</sup> level near Gate D19

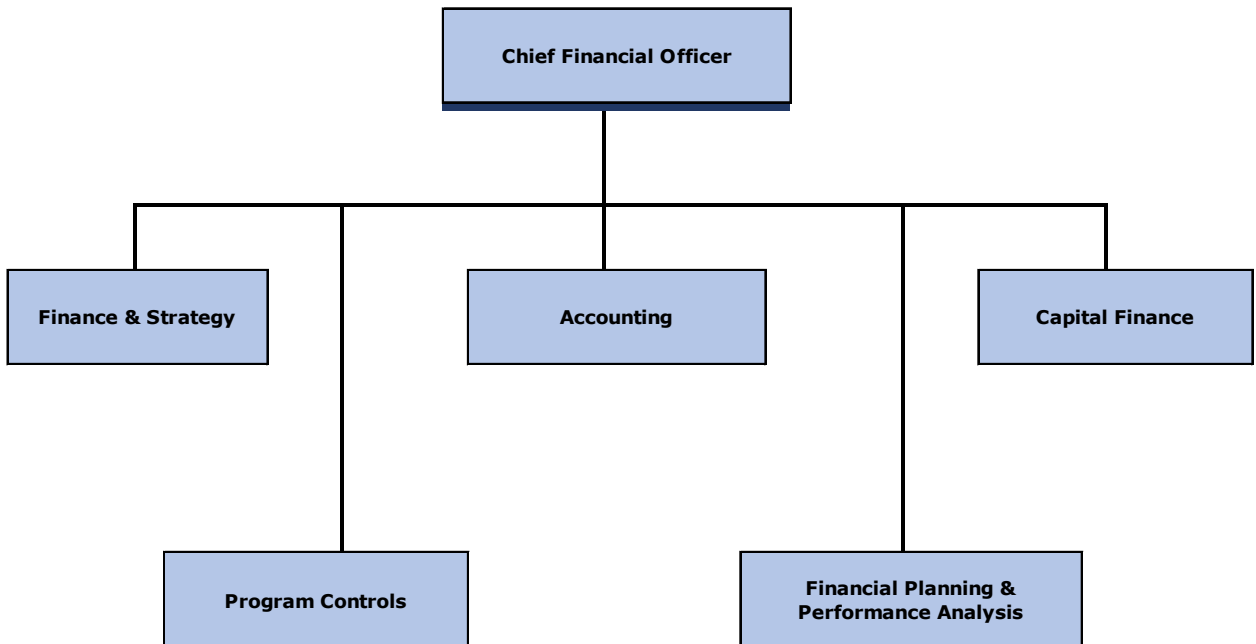
# Finance & Strategy Group

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## 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.

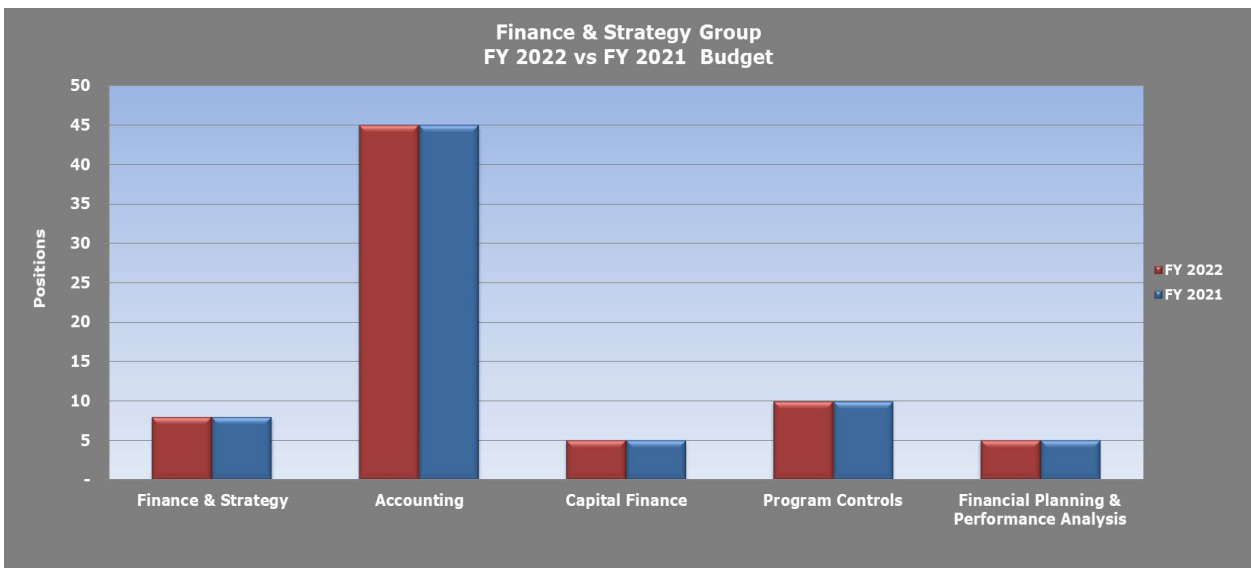
## Organizational Structure



FY 20/21		FY 21/22
73	Total Positions	73

## Personnel Summary

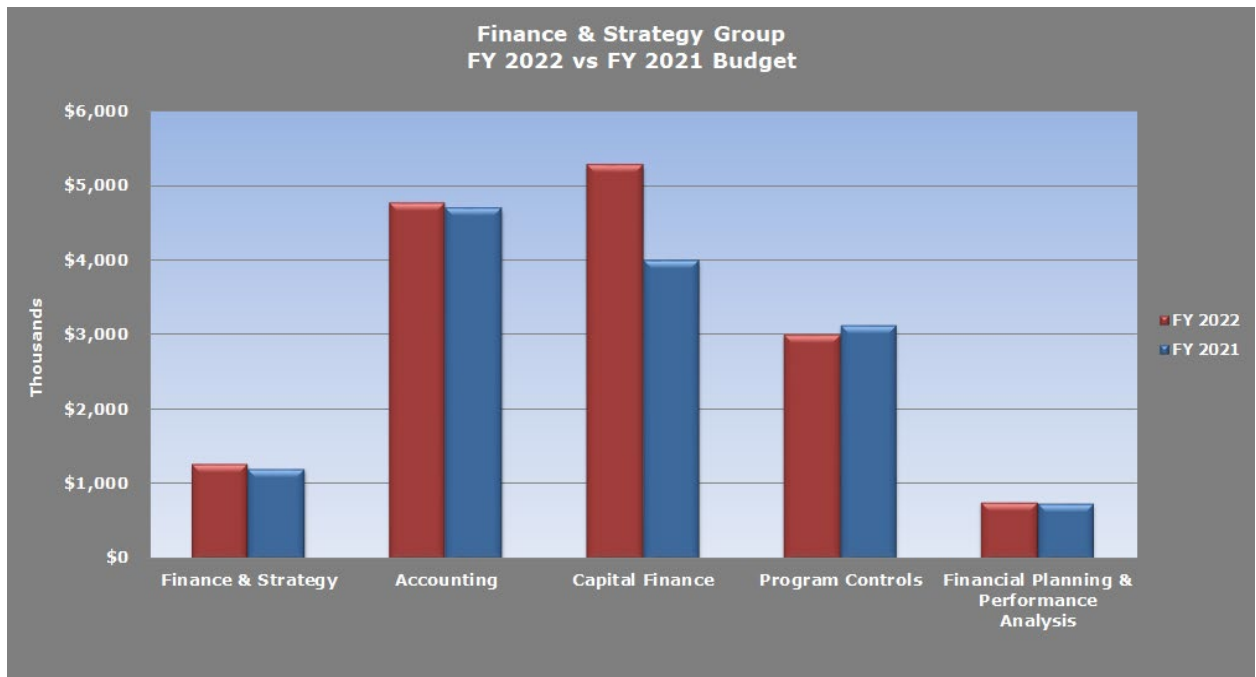
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
Finance & Strategy	8	8	8	-
Accounting	39	45	45	-
Capital Finance	5	5	5	-
Program Controls	10	10	10	-
Financial Planning & Performance Analysis	4	5	5	-
<b>Total</b>	<b>66</b>	<b>73</b>	<b>73</b>	<b>-</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Finance & Strategy Group; overall there was no change in personnel for the group.

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2020</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2022 vs FY 2021</i>	
		<i>FY 2021</i>	<i>FY 2022</i>	\$	%
Finance & Strategy	<b>\$1,141,900</b>	<b>\$1,200,790</b>	<b>\$1,264,936</b>	<b>\$64,146</b>	<b>5.3%</b>
Accounting	4,121,107	4,700,700	4,765,369	64,669	1.4%
Capital Finance	2,855,965	3,999,659	5,269,705	1,270,046	31.8%
Program Controls	2,343,959	3,125,827	2,999,124	(126,703)	-4.1%
Financial Planning & Performance Analysis	593,550	735,387	762,274	26,887	3.7%
<b>Total</b>	<b>\$11,056,482</b>	<b>\$13,762,363</b>	<b>\$15,061,408</b>	<b>\$1,299,045</b>	<b>9.4%</b>

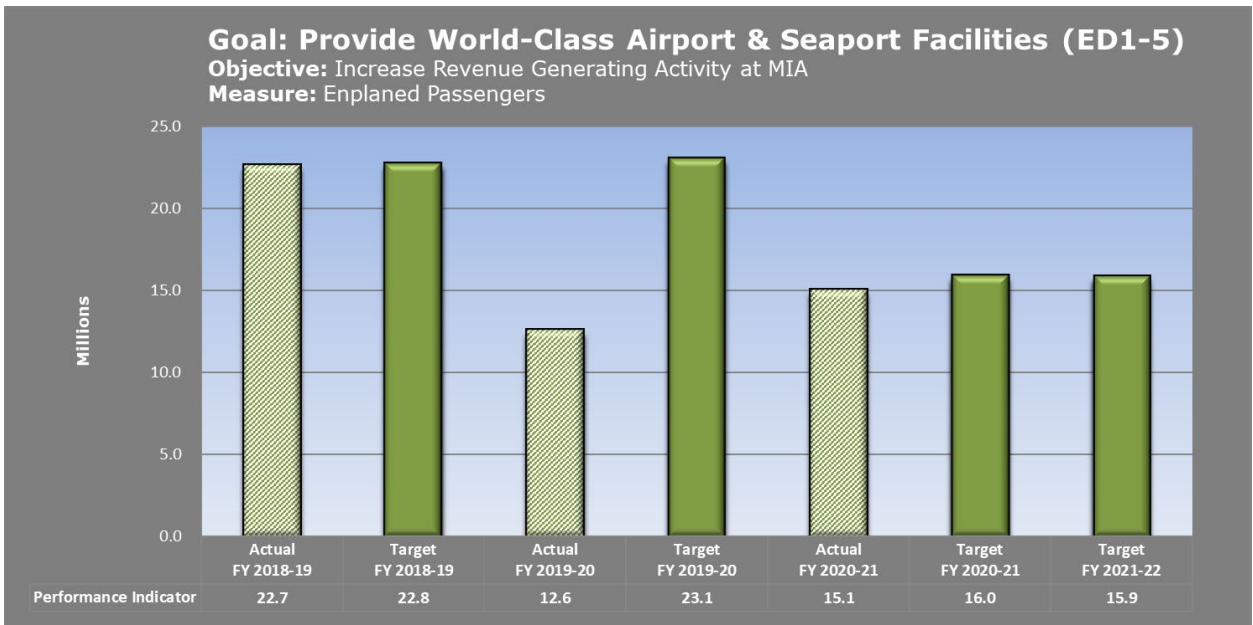


The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for divisions in the Finance & Strategy Group; overall there is an increase in expenses, with major increases reflected in the Capital Finance Division, Accounting Division and Finance & Strategy Division.

Group Goal(s)/Performance Measures

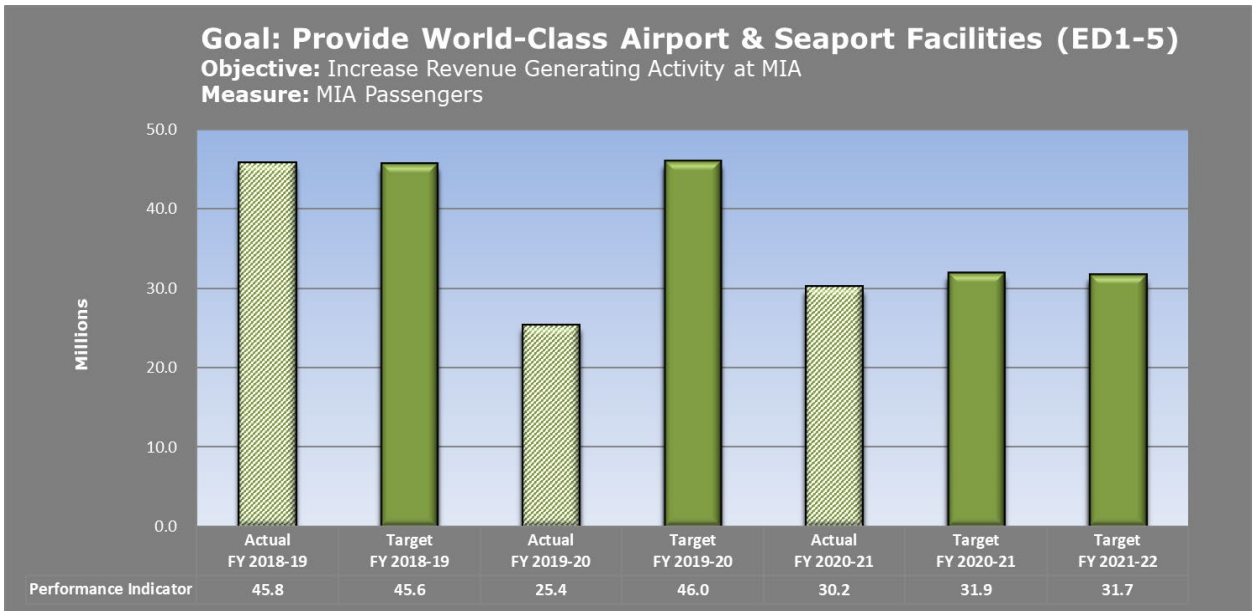


The chart above illustrates the comparison between actuals and targets for the cost per enplaned passenger, which is the average cost to an airline for basic airport charges (landing fees, terminal rent, etc.) divided by the number of departing passengers; for FY 2020-21 the actual was below the target due to decline in departing passengers.

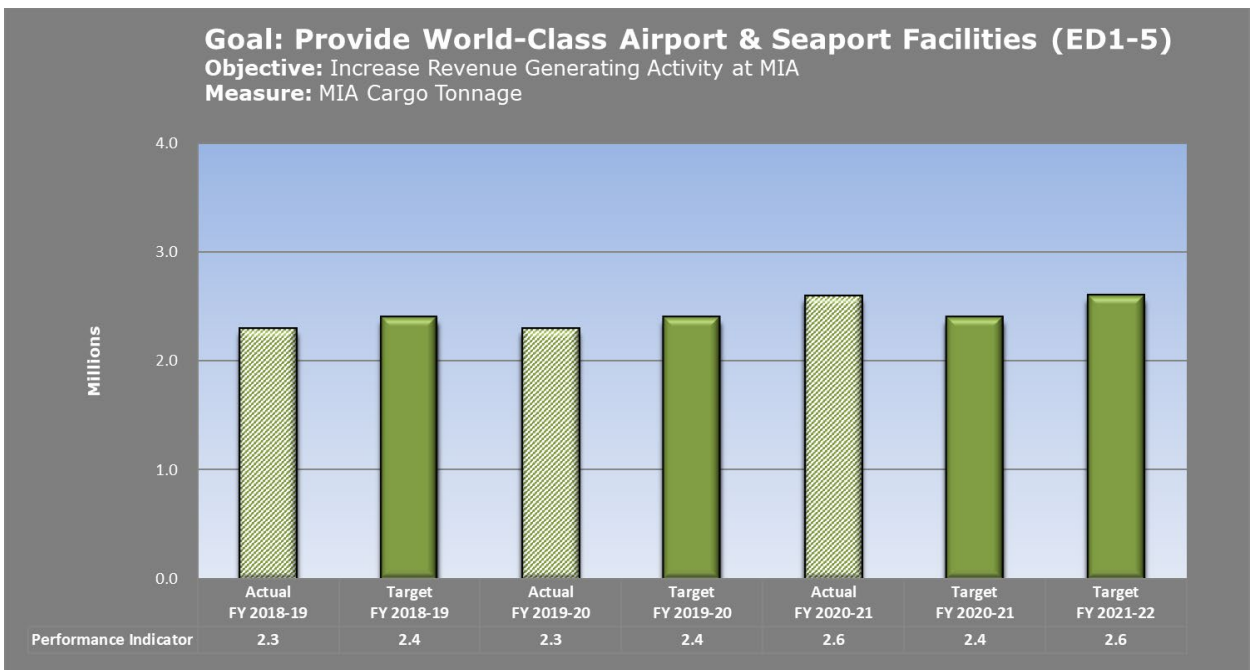


The chart above illustrates the comparison between actuals and targets for enplaned passengers, which is the number of passengers that departed from MIA; for FY 2020-21 the actual was below the target as a result of COVID-19.

Group Goal(s)/Performance Measures (cont)

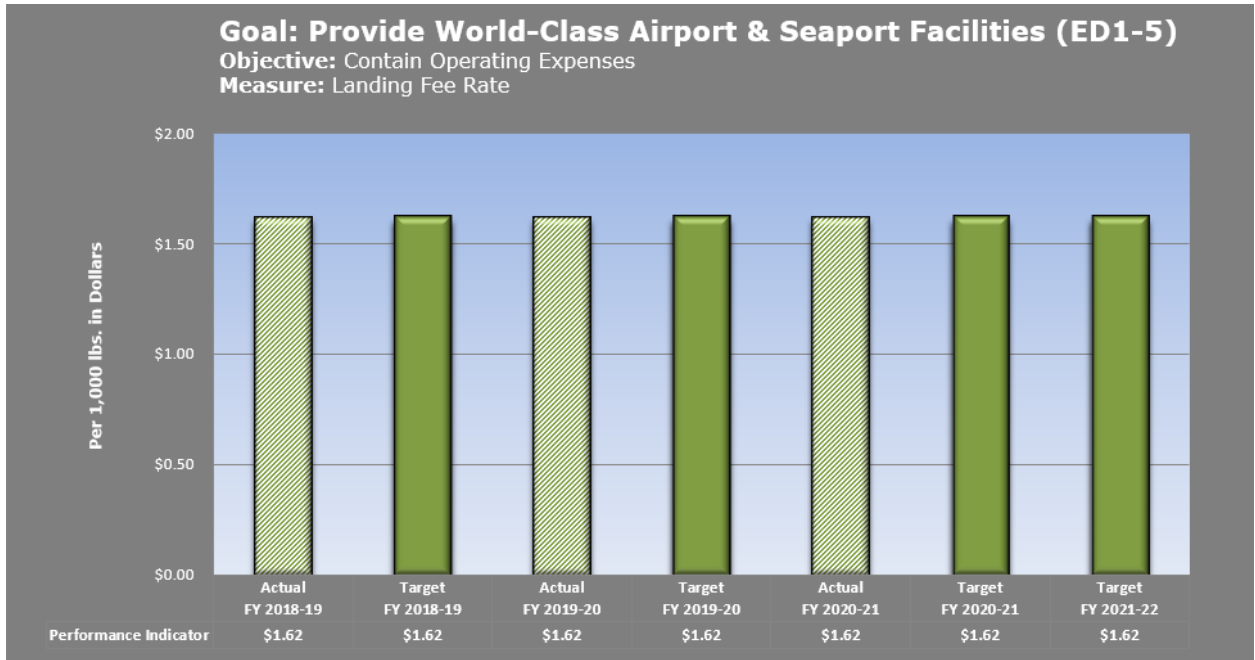


The chart above illustrates the comparison between actuals and targets for total passengers arriving and departing at MIA; for FY 2020-21 the actual was below the target as of result of COVID-19.



The chart above illustrates the comparison between actuals and targets for cargo tonnage; for FY 2020-21 the actual exceeded the target.

Group Goal(s)/Performance Measures (cont)



The chart above illustrates the comparison between actuals and targets for the landing fee, which is the rate per 1,000 lb. units charged to airlines for landing of aircraft; for FY 2020-21 the actual met the target.

## Accomplishments for FY 2021

- Directed the refunding of qualified bonds to secure funding for the Departments capital budget
- Enacted changes to monitor capital program (CIP)
- Converted to paperless filing system for Concession Revenue Monthly Report files
- Awarded the Government Finance Officers Association's Certificate of Achievement for Excellence in Financial Reporting consecutively since 1992
- Achieved a successful budget preparation process utilizing a refined methodology
- Awarded the Government Finance Officers Association, Distinguished Budget Presentation Award for the 14<sup>th</sup> consecutive year
- Achieved deadlines assigned by the Office of Management & Budget (OMB) for data input in the new County system Budgeting Analysis Tool (BAT) and Resourcing for Results Online (RFRO)
- Maintained bond rating with Kroll, S&P, Fitch and Moody's



# Finance & Strategy

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5181	Chief Financial Officer	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	0831	Special Projects Administrator 1	1
1	5312	Executive Secretary	1
<b>2</b>		<b>Total</b>	<b>2</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5148	Division Director 3, Aviation	1
1	5016	Section Chief, Aviation	1
2	0831	Special Projects Administrator 1	2
1	0812	Administrative Officer 3	1
<b>5</b>		<b>Total</b>	<b>5</b>

FY 20/21		FY 21/22
<b>8</b>	<b>Total Positions</b>	<b>8</b>

## Mission Statement

The mission of the Finance & Strategy Division is to provide leadership to the divisions within this group to deliver relevant and reliable information that supports the Department's decision making and strategic initiatives.

## Responsibilities

- Overseeing the functions of the Finance & Strategy Group
- Directing the overall financial management of MDAD
- Providing strategic assistance to MDAD's executive management team in establishing long-range goals, strategies, plans and policies

## Goals

- Prepare and implement all new Government Accounting Standards Board (GASB)/ Financial Accounting Standards Board (FASB) pronouncements applicable to the Aviation Department
- Provide reliable financial, statistical information, sound financial analyses and synthesis timely to stakeholders
- Evaluate internal controls and improve processes and procedures

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5181	Chief Financial Officer	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
0831	Special Projects Administrator 1	3	3	3	-
0812	Administrative Officer 3	1	1	1	-
5312	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>-</b>

## Expense Summary

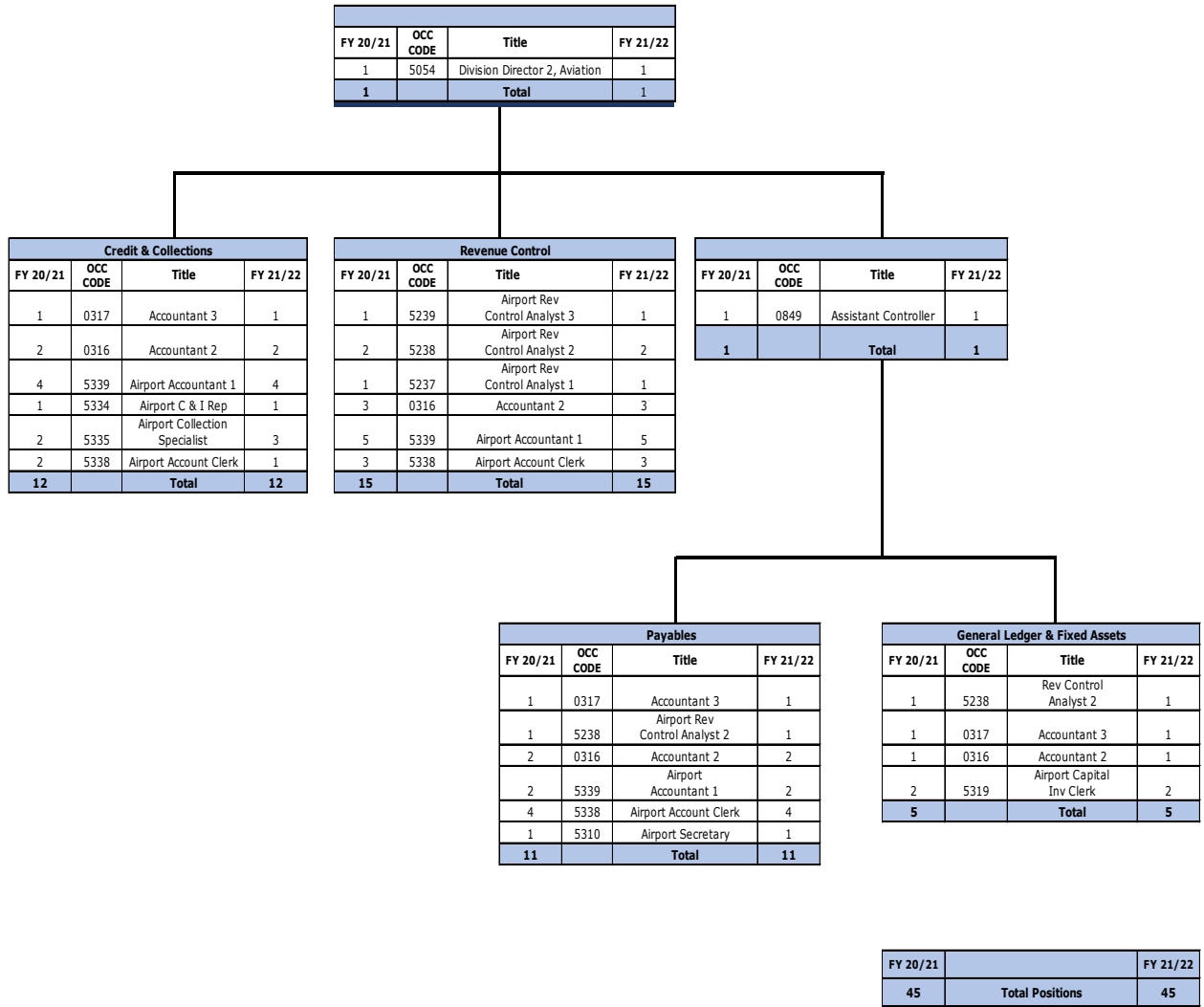
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$871,516	\$874,140	\$920,032	\$45,892	5.2%
Over-time	-	-	-	-	0.0%
Fringes	268,411	306,930	327,156	20,226	6.6%
<b>Total Salary/Fringes</b>	<b>\$1,139,927</b>	<b>\$1,181,070</b>	<b>\$1,247,188</b>	<b>\$66,118</b>	<b>5.6%</b>
Other Operating	1,973	19,720	17,748	(1,972)	-10.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$1,141,900</b>	<b>\$1,200,790</b>	<b>\$1,264,936</b>	<b>\$64,146</b>	<b>5.3%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$1,200,790</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>66,118</u>
<b>Proposed variance in personnel costs</b>	<b><u>1,266,908</u></b>
<b>Other Operating</b>	
Decrease in travel expense and registration fees	<u>(1,972)</u>
<b>FY 2021-22 Budget</b>	<b><u><u>\$1,264,936</u></u></b>

# Accounting

## Organizational Structure



## Mission Statement

The mission of the Accounting Division is to provide accurate financial reports and services to the Miami-Dade Aviation Department and its external customers and maintain strong internal controls to mitigate risks, safeguard the department assets, and ensure compliance with the laws and regulations of federal, state, and other regulatory entities.

## 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

## Goals

- To promote and foster an environment that capitalize the individual abilities of each staff member to ensure the Accounting Section continue to provide excellent, highly professional administrative leadership, and support services
- Maintain and ensure the accuracy and integrity of the department's financial reporting systems and records
- Effectively employ technology and resources to improve, standardize, streamline, and automate processes

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
0849	Assistant Controller	1	1	1	-
0317	Accountant 3	2	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	8	11	11	-
5237	Airport Revenue Control Analyst 1	1	1	1	-
5335	Airport Collection Specialist	3	3	3	-
5334	Airport Collection & Inspection Rep	1	1	1	-
5319	Airport Capital Inventory Clerk	2	2	2	-
5338	Airport Account Clerk	7	8	8	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>39</b>	<b>45</b>	<b>45</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$2,822,689</b>	<b>\$3,084,596</b>	<b>\$3,155,593</b>	<b>\$70,997</b>	<b>2.3%</b>
Over-time	1,090	9,700	9,700	-	0.0%
Fringes	959,084	1,187,514	1,222,936	35,422	3.0%
<b>Total Salary/Fringes</b>	<b>\$3,782,862</b>	<b>\$4,281,810</b>	<b>\$4,388,229</b>	<b>\$106,419</b>	<b>2.5%</b>
Outside Contracts	327,142	396,500	360,500	(36,000)	-9.1%
MOU	6,756	5,000	5,000	-	0.0%
Other Operating	4,347	17,390	11,640	(5,750)	-33.1%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$4,121,107</b>	<b>\$4,700,700</b>	<b>\$4,765,369</b>	<b>\$64,669</b>	<b>1.4%</b>

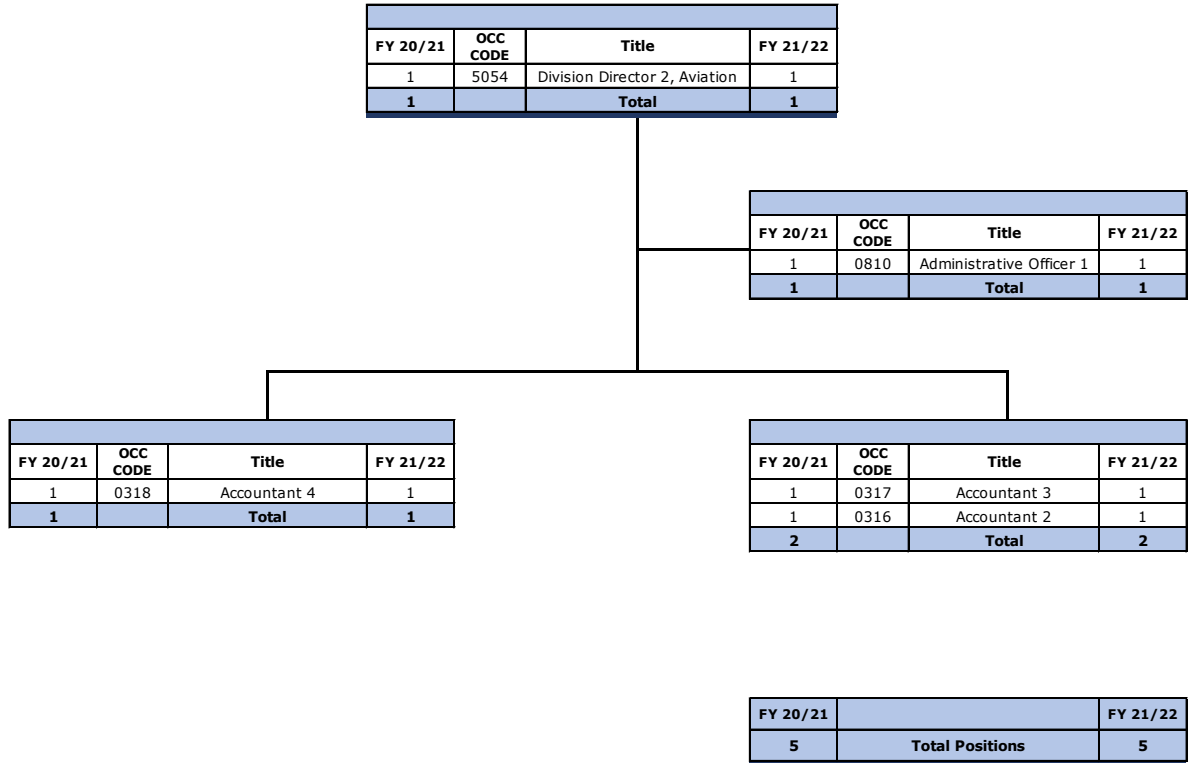
## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$4,700,700</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>106,419</u>
<b>Proposed variance in personnel costs</b>	<b>4,807,119</b>
<b>Outside Contract Services</b>	
Decrease in external annual audit and temporary help agency	(36,000)
<b>Other Operating</b>	
Decrease in publication, travel expense, registration fees, and educational seminars	<u>(5,750)</u>
<b>FY 2021-22 Budget</b>	<b><u><u>\$4,765,369</u></u></b>



# Capital Finance

## Organizational Structure



## Mission Statement

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

## Responsibilities

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

## Goals

- Reorganize existing unit tasks and resources to maximize unit goals and objectives
- Increase personnel development in the areas of bond financing, capital budgeting and capital finance
- Increase online functionality and data integration to eliminate paper cost and delays

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
0318	Accountant 4	1	1	1	-
0317	Accountant 3	1	1	1	-
0316	Accountant 2	1	1	1	-
0810	Administrative Officer 1	1	1	1	-
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$458,617	\$473,071	\$494,658	\$21,587	4.6%
Over-time	-	-	-	-	0.0%
Fringes	122,529	151,263	158,772	7,509	5.0%
<b>Total Salary/Fringes</b>	<b>\$581,146</b>	<b>\$624,334</b>	<b>\$653,430</b>	<b>\$29,096</b>	<b>4.7%</b>
Outside Contracts	1,918,127	2,707,000	3,975,000	1,268,000	46.8%
MOU	36,470	50,000	50,000	-	0.0%
Other Operating	320,222	618,325	591,275	(27,050)	-4.4%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$2,855,965</b>	<b>\$3,999,659</b>	<b>\$5,269,705</b>	<b>\$1,270,046</b>	<b>31.8%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$3,999,659</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	29,096
<b>Proposed variance in personnel costs</b>	<b>4,028,755</b>
<b>Outside Contract Services</b>	
Increase in consulting services and line of credit issuance cost	1,300,000
Decrease in Trustee Services and catering expenses for meetings	(32,000)
<b>Other Operating</b>	
Decrease in credit card services, publication, auto expense & parking reimbursement, and travel expense	(27,050)
<b>FY 2021-22 Budget</b>	<b>\$5,269,705</b>

# Program Controls

## Organizational Structure

<b>FY 20/21</b>	<b>OCC CODE</b>	<b>Title</b>	<b>FY 21/22</b>
1	5054	Division Director 2, Aviation	1
<b>1</b>		<b>Total</b>	<b>1</b>



<b>FY 20/21</b>	<b>OCC CODE</b>	<b>Title</b>	<b>FY 21/22</b>
2	5119	Aviation Sr. Cost Manager	2
3	5118	Aviation Cost Analyst	3
4	5292	PGTS Coordinator	4
<b>9</b>		<b>Total</b>	<b>9</b>

<b>FY 20/21</b>		<b>FY 21/22</b>
<b>10</b>	<b>Total Positions</b>	<b>10</b>

## Mission Statement

The mission of the Program Controls Division is to utilize sound project management principles and technology to control scope, cost, schedule, and quality of all projects in our Capital Improvement Program (CIP) at the Miami Dade 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, 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, 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

## Goals

- Support the implementation all new Government Accounting Standards Board (GASB)/ Financial Accounting Standards Board (FASB) pronouncements applicable to the Aviation Department
- Focus on understanding new accounting policy and what the impact will be to their accounting processes, Enterprise Resource Planning (ERP) system and the Comprehensive Annual Financial Report (CAFR)
- Annually review and update procedures

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
5119	Aviation Senior Cost Manager	2	2	2	-
5118	Aviation Cost Analyst	3	3	3	-
5292	PGTS Coordinator	4	4	4	-
<b>Total</b>		<b>10</b>	<b>10</b>	<b>10</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,030,636</b>	<b>\$1,046,946</b>	<b>\$1,081,349</b>	<b>\$34,403</b>	<b>3.3%</b>
Over-time	-	-	-	-	0.0%
Fringes	296,076	322,101	336,995	14,894	4.6%
<b>Total Salary/Fringes</b>	<b>\$1,326,712</b>	<b>\$1,369,047</b>	<b>\$1,418,344</b>	<b>\$49,297</b>	<b>3.6%</b>
Outside Contracts	1,016,325	1,679,980	1,503,980	(176,000)	-10.5%
Other Operating	923	76,800	76,800	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$2,343,959</b>	<b>\$3,125,827</b>	<b>\$2,999,124</b>	<b>(\$126,703)</b>	<b>-4.1%</b>

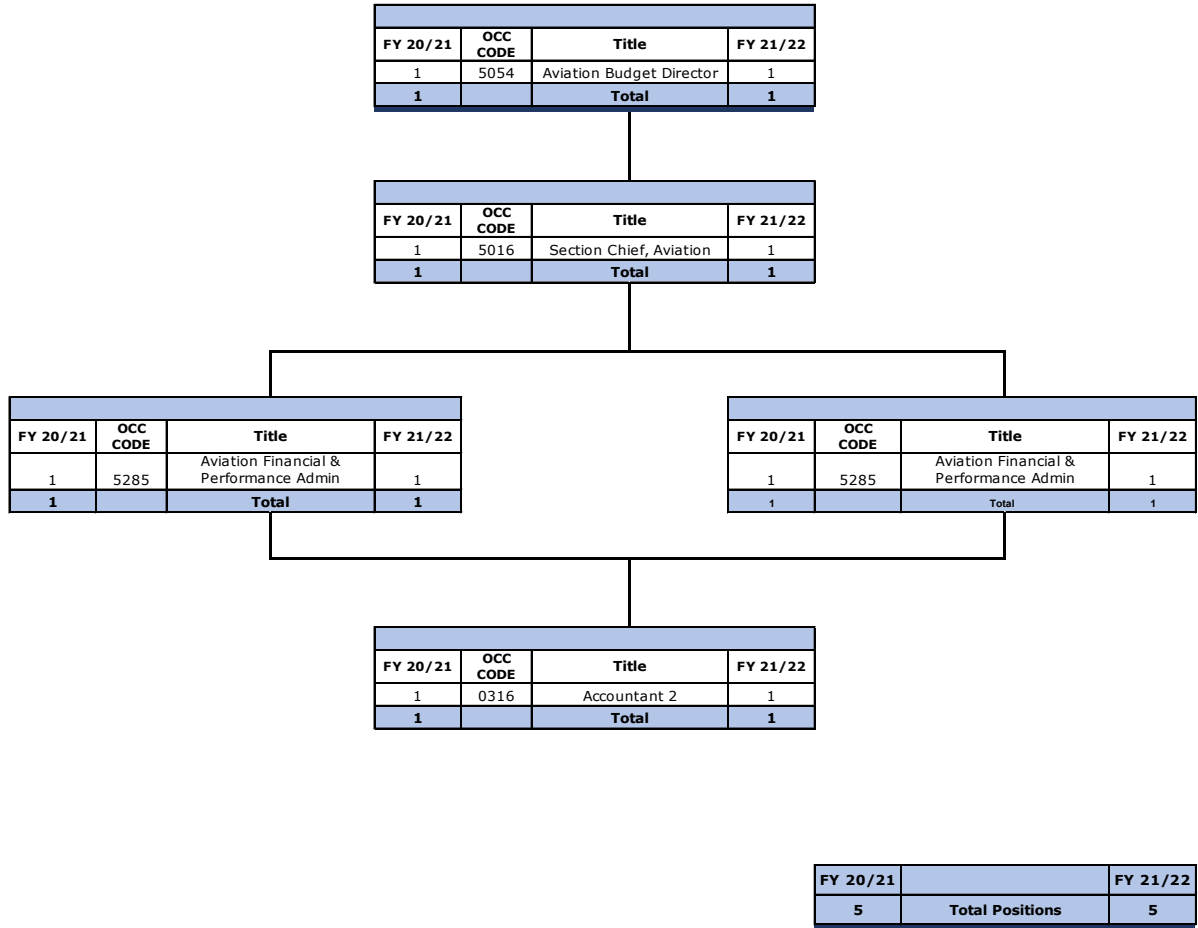
## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$3,125,827</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	49,297
<b>Proposed variance in personnel costs</b>	<b>3,175,124</b>
<b>Outside Contract Services</b>	
Decrease in consulting services	(176,000)
<b>FY 2021-22 Budget</b>	<b><u>\$2,999,124</u></b>



# Financial Planning & Performance Analysis

## Organizational Structure



## Mission Statement

The mission of the Financial Planning & Performance Analysis Division is to provide the primary support to our customers with efficient and effective methods for the preparation, planning, and monitoring of the budget cycle; calculation of the airline rates and charges and the fee-setting process; and generate timely analytical reports that support internal planning and management decision making.

## Responsibilities

- Providing support to all divisions 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

## Goals

- Comply with all deadlines assigned by the Office of Management & Budget
- Compile and present the preliminary budget for department and its impact on the rate, fees and charges
- Balance all operational requests within the Department to ensure that approved expenditures for the Department are not exceeded

## Personnel Summary

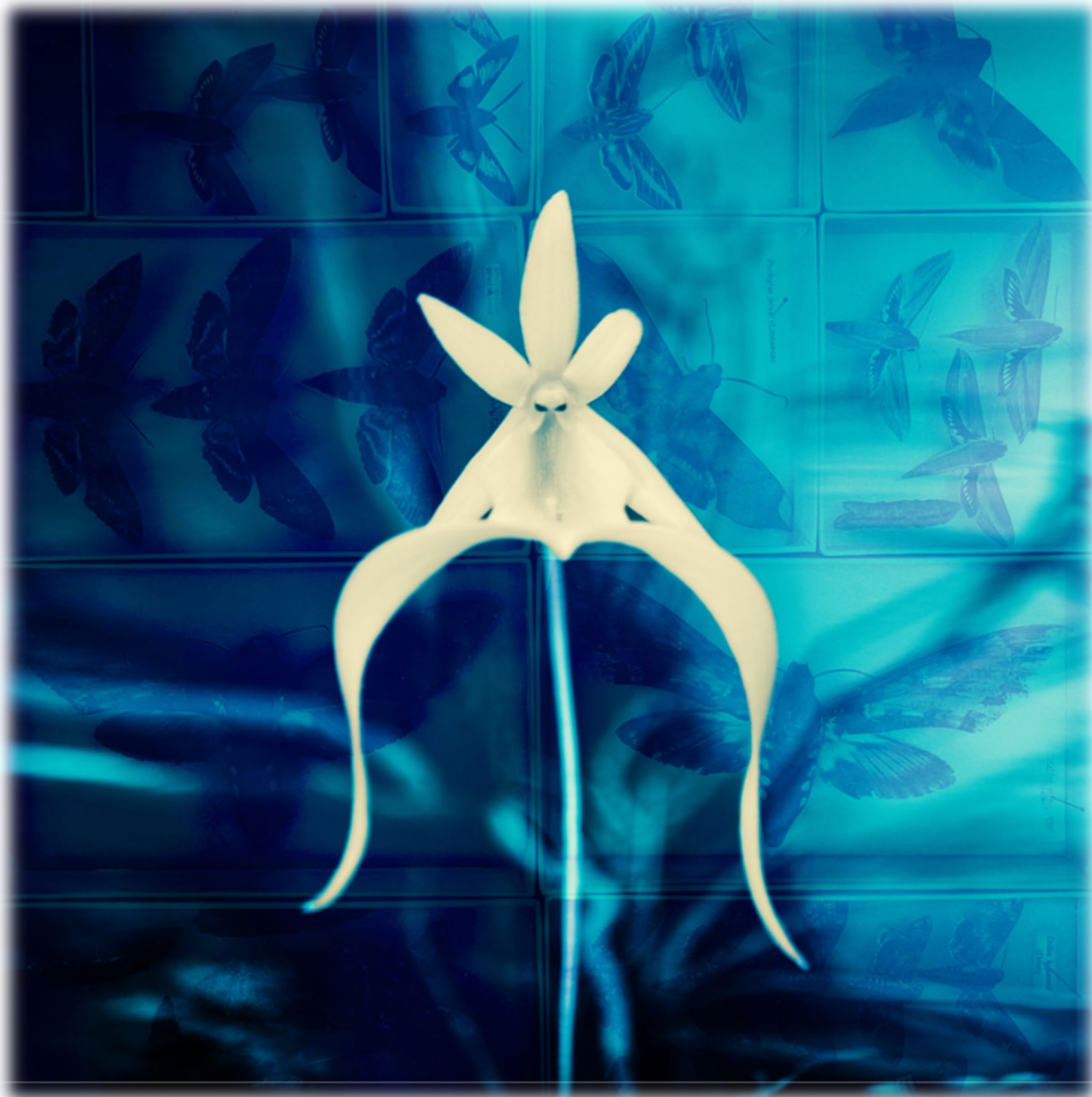
<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	-	-	1	1
5285	Aviation Finance & Performance Administrator	2	2	2	-
0316	Accountant 2	1	1	1	-
0811	Administrative Officer 2	-	1	-	(1)
<b>Total</b>		<b>4</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$466,602	\$555,624	\$574,284	\$18,660	3.4%
Over-time	-	-	-	-	0.0%
Fringes	125,400	175,663	184,590	8,927	5.1%
<b>Total Salary/Fringes</b>	<b>\$592,002</b>	<b>\$731,287</b>	<b>\$758,874</b>	<b>\$27,587</b>	<b>3.8%</b>
Other Operating	1,548	4,100	3,400	(700)	-17.1%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$593,550</b>	<b>\$735,387</b>	<b>\$762,274</b>	<b>\$26,887</b>	<b>3.7%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$735,387</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	27,587
<b>Proposed variance in personnel costs</b>	<b>762,974</b>
<b>Other Operating</b>	
Decrease in auto expense & parking reimbursement and registration fees	(700)
<b>FY 2021-22 Budget</b>	<b>\$762,274</b>



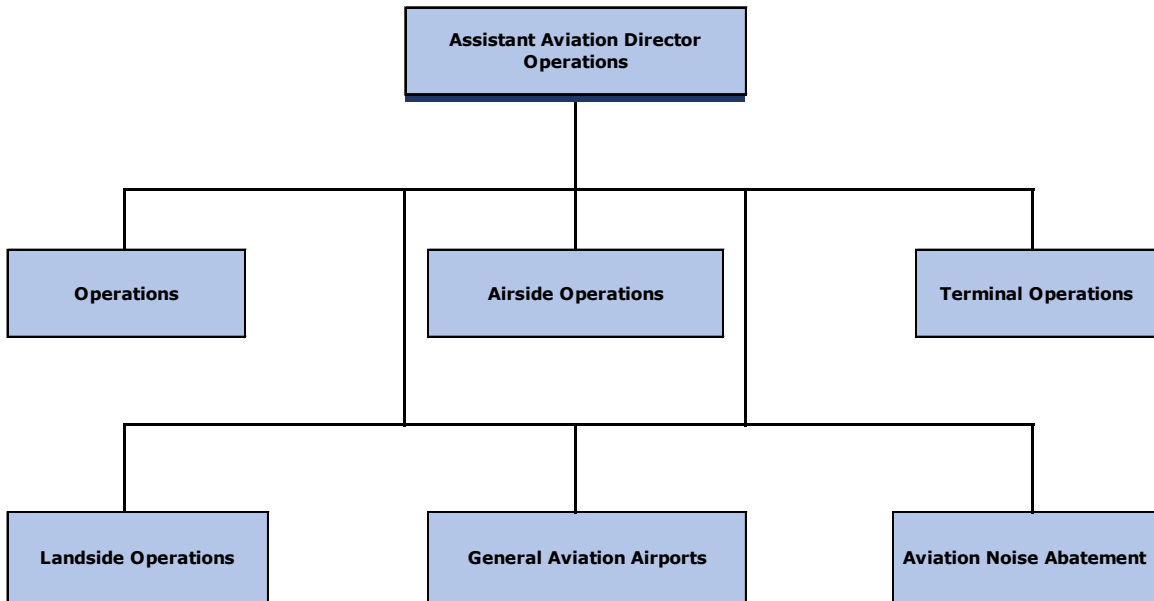
Miami International Airport exhibit by Deborah Mitchell  
Ghost Orchid, Endangered

# 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.

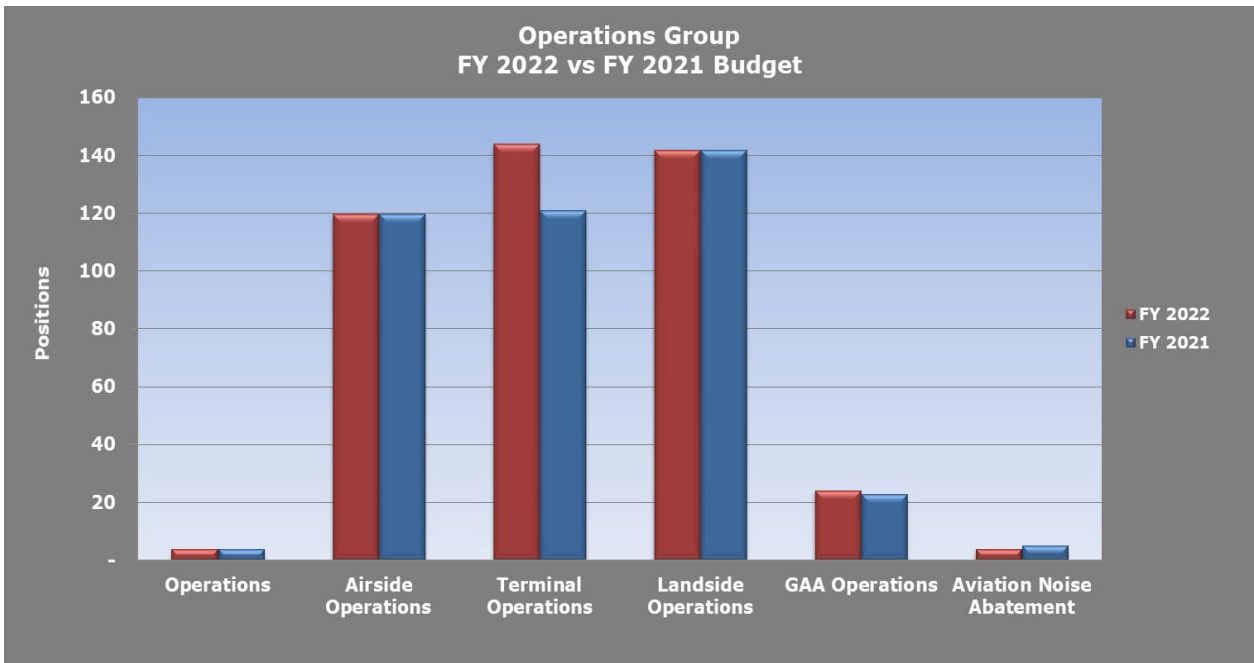
## Organizational Structure



FY 20/21		FY 21/22
415	<b>Total Positions</b>	438

## Personnel Summary

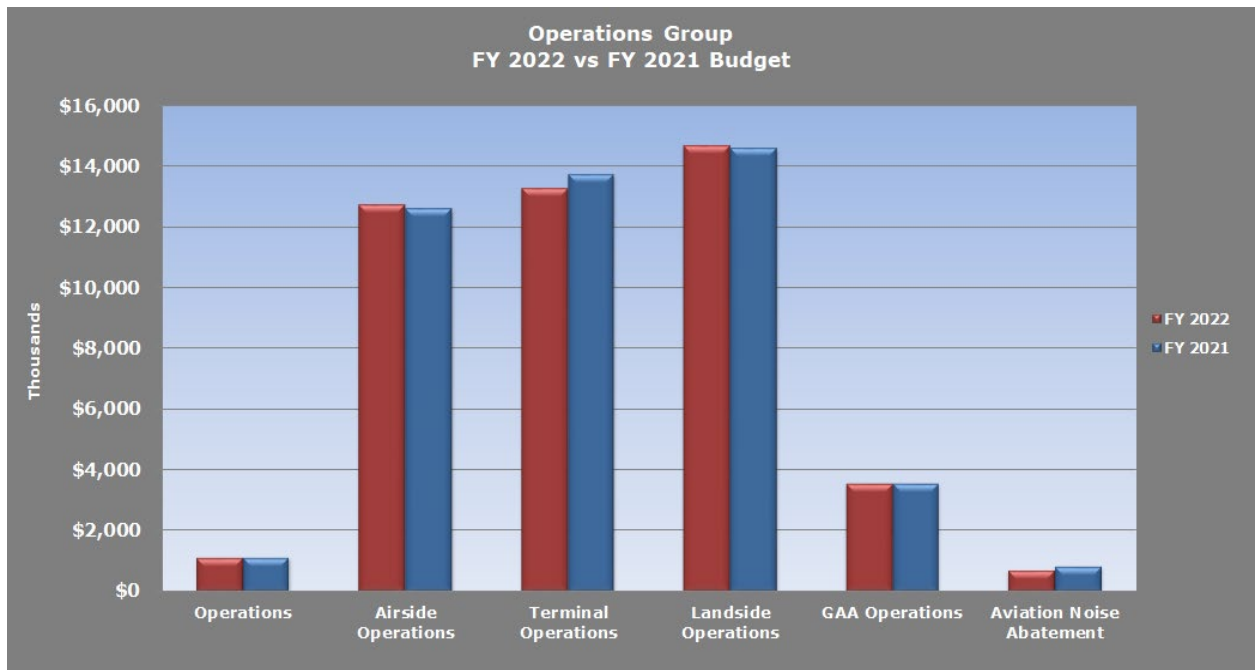
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Operations	4	4	4	-
Airside Operations	117	120	120	-
Terminal Operations	114	121	144	23
Landside Operations	136	142	142	-
GAA Operations	21	23	24	1
Aviation Noise Abatement	3	5	4	(1)
<b>Total</b>	<b>395</b>	<b>415</b>	<b>438</b>	<b>23</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Operations Group; the major increase is reflected in the Terminal Operations Division which is due to the reorganization of staff and conversion of part-time positions to full-time positions.

## Expense Summary

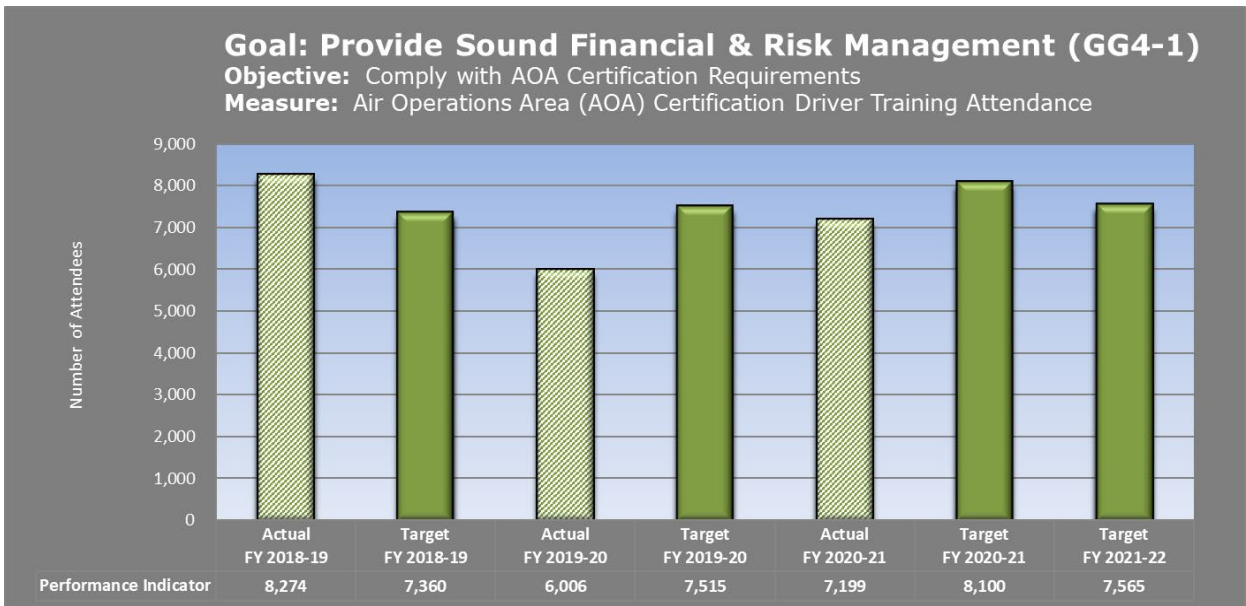
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
Operations	<b>\$647,606</b>	<b>\$1,144,006</b>	<b>\$1,108,651</b>	<b>(\$35,355)</b>	<b>-3.1%</b>
Airside Operations	11,984,449	12,641,633	12,750,663	109,030	0.9%
Terminal Operations	12,894,646	13,726,923	13,291,069	(435,854)	-3.2%
Landside Operations	13,716,920	14,618,602	14,684,987	66,385	0.5%
GAA Operations	2,999,749	3,546,433	3,557,709	11,276	0.3%
Aviation Noise Abatement	547,751	817,769	690,478	(127,291)	-15.6%
<b>Total</b>	<b>\$42,791,121</b>	<b>\$46,495,366</b>	<b>\$46,083,557</b>	<b>(\$411,809)</b>	<b>-0.9%</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Operations Group; overall there is a decrease in expenses, with the major decrease reflected in the Terminal Operations Division and Aviation Noise Abatement Division which is offset by an increase in the Airside Operations Division.



Group Goals(s)/Performance Measures



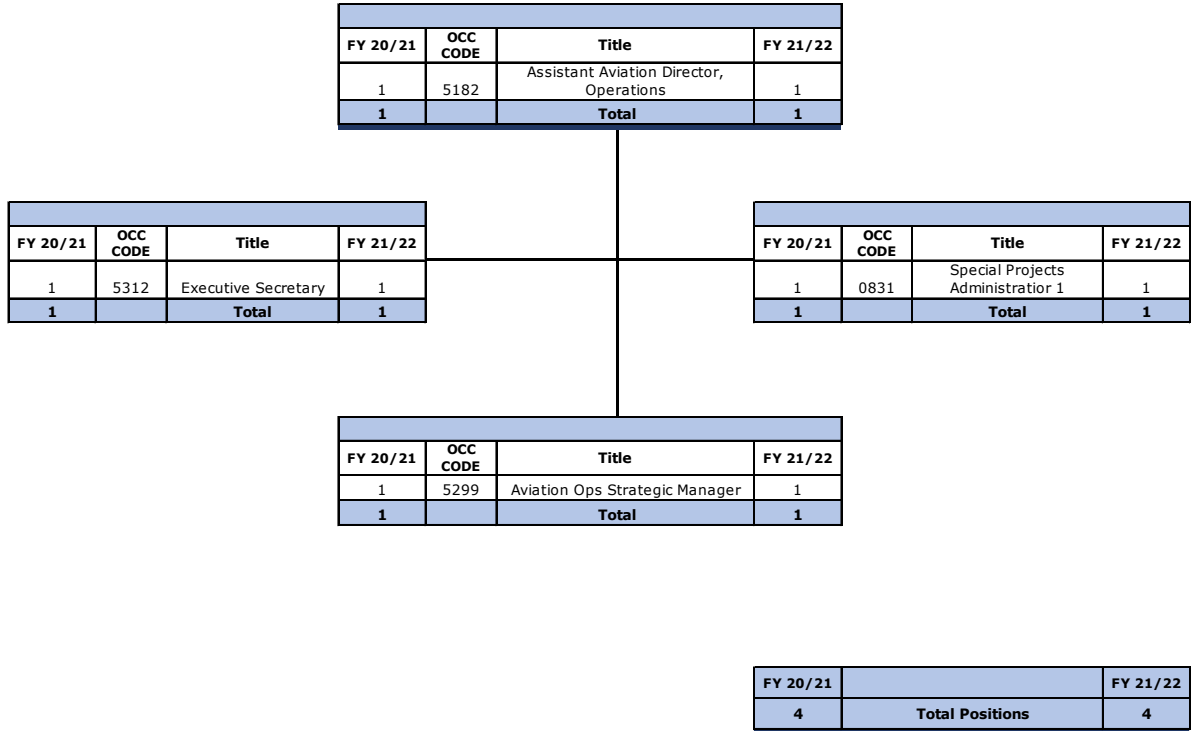
The chart above illustrates the comparison between actuals and targets for the number of AOA (Airport Operations Area) certification driver trainings conducted, which provide airport drivers with the rules and regulations required to safely operate a motor vehicle on the AOA of Miami International Airport; for FY 2020-21 the actual was below the target as a result of COVID-19.

## Accomplishments for FY 2021

- Provided bus transportation of arriving and departing passengers on the Concourse E Satellite
- Improved passenger processing times in the FIS by implementing and managing queuing system
- Continued to work with the ADA Access Committee and participated in the County's Commission on Disability Issues (CODI) meetings
- 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
- All GA Airports passed certification inspection by FDOT

# Operations

## Organizational Structure



## Mission Statement

The mission of the Operations Division is to provide leadership to the divisions within this group by to ensure Miami International Airport continues to be a world class international gateway and a significant economic engine to our community.

## Responsibilities

- Overseeing the functions of the Operations Group

## Goals

- Monitor customer satisfaction in key passenger touchpoints through the implementation of new technologies, including instant customer feedback services in the Terminal and Sensis Aerobahn in Airside
- Continue myMIAccess airport-wide training and elevate the airport experience for passengers with disabilities through new services and amenities
- Utilize new technology to monitor and reduce wait time at TSA checkpoints and passport control

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5182	Assistant Aviation Director, Operations	1	1	1	-
5299	Aviation Ops Strategic Manager	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5312	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$502,336	\$475,170	\$482,396	\$7,226	1.5%
Over-time	-	-	-	-	0.0%
Fringes	29,252	168,786	176,505	7,719	4.6%
<b>Total Salary/Fringes</b>	<b>\$531,588</b>	<b>\$643,956</b>	<b>\$658,901</b>	<b>\$14,945</b>	<b>2.3%</b>
Outside Contracts	20,281	109,060	41,000	(68,060)	-62.4%
Other Operating	8,997	34,234	18,750	(15,484)	-45.2%
Capital	86,739	356,756	390,000	33,244	9.3%
<b>Total</b>	<b>\$647,606</b>	<b>\$1,144,006</b>	<b>\$1,108,651</b>	<b>(\$35,355)</b>	<b>-3.1%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$1,144,006</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	14,945
<b>Proposed variance in personnel costs</b>	<b>1,158,951</b>
<b>Outside Contract Services</b>	
Increase in promotional items	20,000
Decrease in consulting services, maintenance & repair of equipment, catering expenses for meetings, and shipping charges	(88,060)
<b>Other Operating</b>	
Decrease in memberships, travel expense, clothing & uniforms, and registration fees	(15,484)
<b>Capital</b>	
Increase in other machinery, equipment & furniture	33,244
<b>FY 2021-22 Budget</b>	<b><u><u>\$1,108,651</u></u></b>

# Airside Operations

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5054	Division Director 2, Aviation	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5016	Section Chief, Aviation	1
2	5203	Airport Operations Sr. Agent	2
2	5331	Airport Compliance Sr. Specialist	2
<b>5</b>		<b>Total</b>	<b>5</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5311	Administrative Secretary	1
<b>1</b>		<b>Total</b>	<b>1</b>

Ramp Control			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supervisor	1
5	5203	Airport Operations Sr. Agent	5
12	5204	Airport Operations Agent	12
21	5374	Airport Attendant	21
<b>39</b>		<b>Total</b>	<b>39</b>

Access Control			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supervisor	1
3	5203	Airport Operations Sr. Agent	3
24	5205	Airport Operations Specialist	24
2	5374	Airport Attendant	2
2	5330	Airport Compliance Specialist	2
<b>32</b>		<b>Total</b>	<b>32</b>

Gate Assignment			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supervisor	1
4	5203	Airport Operations Sr. Agent	4
34	5204	Airport Operations Agent	34
<b>39</b>		<b>Total</b>	<b>39</b>

Airside Administration			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supervisor	1
1	5331	Airport Compliance Sr. Specialist	1
1	5330	Airport Compliance Specialist	1
<b>3</b>		<b>Total</b>	<b>3</b>

FY 20/21	Total Positions	FY 21/22
<b>120</b>	<b>Total Positions</b>	<b>120</b>

## Mission Statement

The mission of the Airside Operations Division is to oversee and direct the safe, orderly, and efficient movement of aircraft, vehicles, passengers, and cargo on the airfield while delivering professional and courteous service to our business partners, passengers, and employees.

## 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

## Goals

- Maintain a safe, secure and efficient airfield that allows our airline partners and the traveling public to thrive with the ability and flexibility to adapt as MIA grows from a hemispheric hub to a global airport of choice
- Implement MIA's Digital Self-Inspection System



## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Sr. Agent	14	14	14	-
5331	Airport Compliance Sr. Specialist	3	3	3	-
5204	Airport Operations Agent	45	46	46	-
5205	Airport Operations Specialist	23	24	24	-
5330	Airport Compliance Specialist	3	3	3	-
5374	Airport Attendant	23	23	23	-
5311	Administrative Secretary	-	1	1	-
<b>Total</b>		<b>117</b>	<b>120</b>	<b>120</b>	<b>-</b>

## Expense Summary

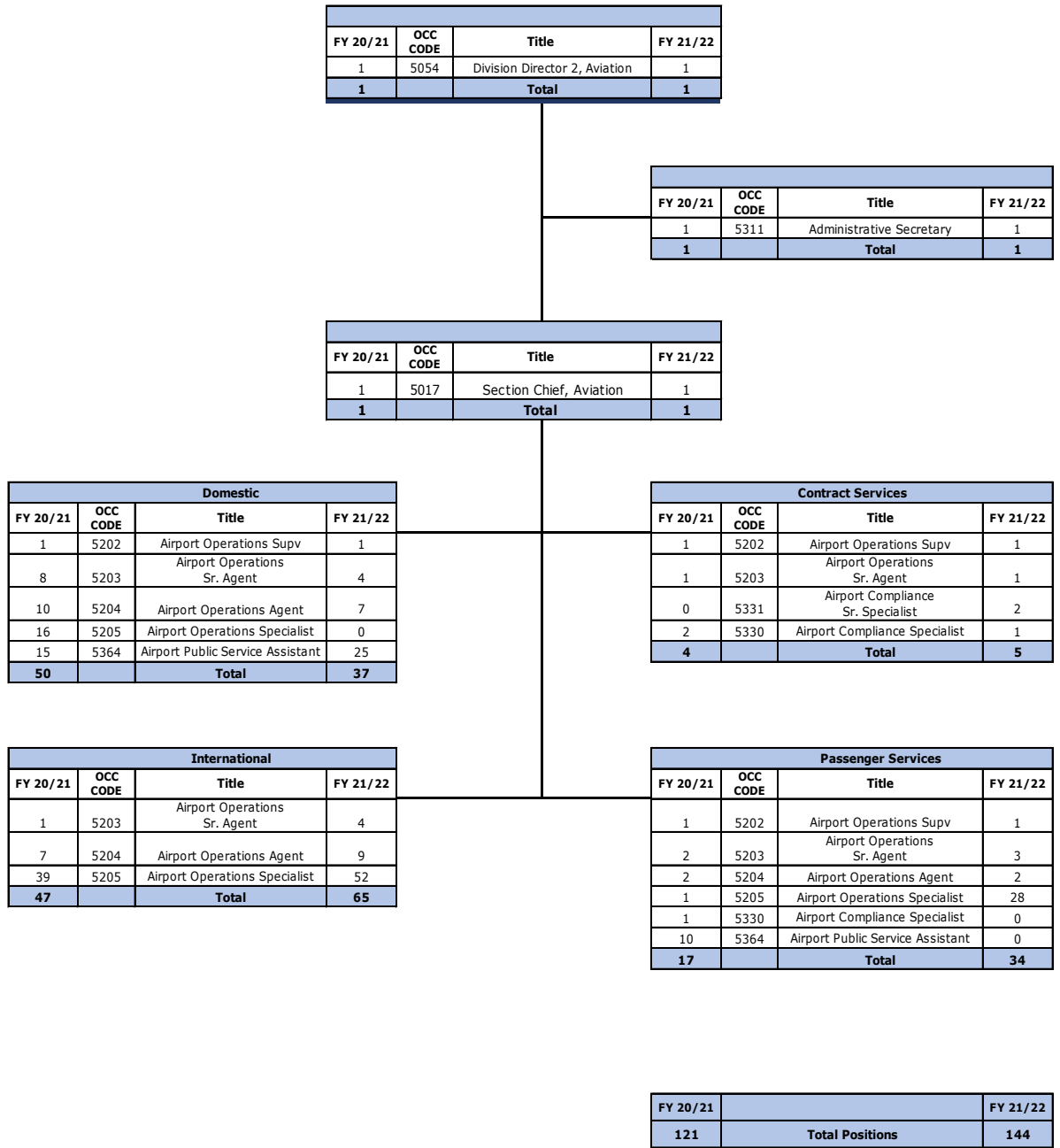
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$7,871,103</b>	<b>\$7,856,386</b>	<b>\$7,953,527</b>	<b>\$97,141</b>	<b>1.2%</b>
Over-time	587,512	864,000	864,000	-	0.0%
Fringes	2,931,625	3,196,078	3,280,484	84,406	2.6%
<b>Total Salary/Fringes</b>	<b>\$11,390,240</b>	<b>\$11,916,464</b>	<b>\$12,098,011</b>	<b>\$181,547</b>	<b>1.5%</b>
Outside Contracts	261,800	1,000	1,000	-	0.0%
MOU	-	6,000	5,000	(1,000)	-16.7%
Other Operating	21,274	449,800	443,600	(6,200)	-1.4%
Capital	311,134	268,369	203,052	(65,317)	-24.3%
<b>Total</b>	<b>\$11,984,449</b>	<b>\$12,641,633</b>	<b>\$12,750,663</b>	<b>\$109,030</b>	<b>0.9%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$12,641,633</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	181,547
<b>Proposed variance in personnel costs</b>	<b>12,823,180</b>
<b>MOU</b>	
Decrease in GSA charges for printing & reproduction	(1,000)
<b>Other Operating</b>	
Decrease in auto expense & parking reimbursement, minor equipment, and ID Card Systems supplies	(6,200)
<b>Capital</b>	
Decrease in radio equipment, other machinery, equipment & furniture, and vehicle improvement & additional equipment	(65,317)
<b>FY 2021-22 Budget</b>	<b>\$12,750,663</b>

# Terminal Operations

## Organizational Structure



## Mission Statement

The mission of the Terminal Operations Division is to operate the airport terminal by providing a safe, efficient, and friendly environment for all airport users while ensuring confidence and exceeding expectations by delivering exceptional customer service.

## 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)

## Goals

- Continue to manage MIA's Terminal successfully with minimal overtime use
- Continue to improve the FIS process for arriving international passengers
- Ensure safe, clean, secure facilities and implement COVID-19 related travel protocols for employees, passengers, and other airport users

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	3	3	-
5203	Airport Operations Sr. Agent	14	12	12	-
5204	Airport Operations Agent	18	19	18	(1)
5205	Airport Operations Specialist	48	56	80	24
5331	Airport Compliance Sr. Specialist	2	2	2	-
5330	Airport Compliance Specialist	1	1	1	-
5364	Airport Public Service Assistant	25	25	25	-
5311	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>114</b>	<b>121</b>	<b>144</b>	<b>23</b>

## Expense Summary

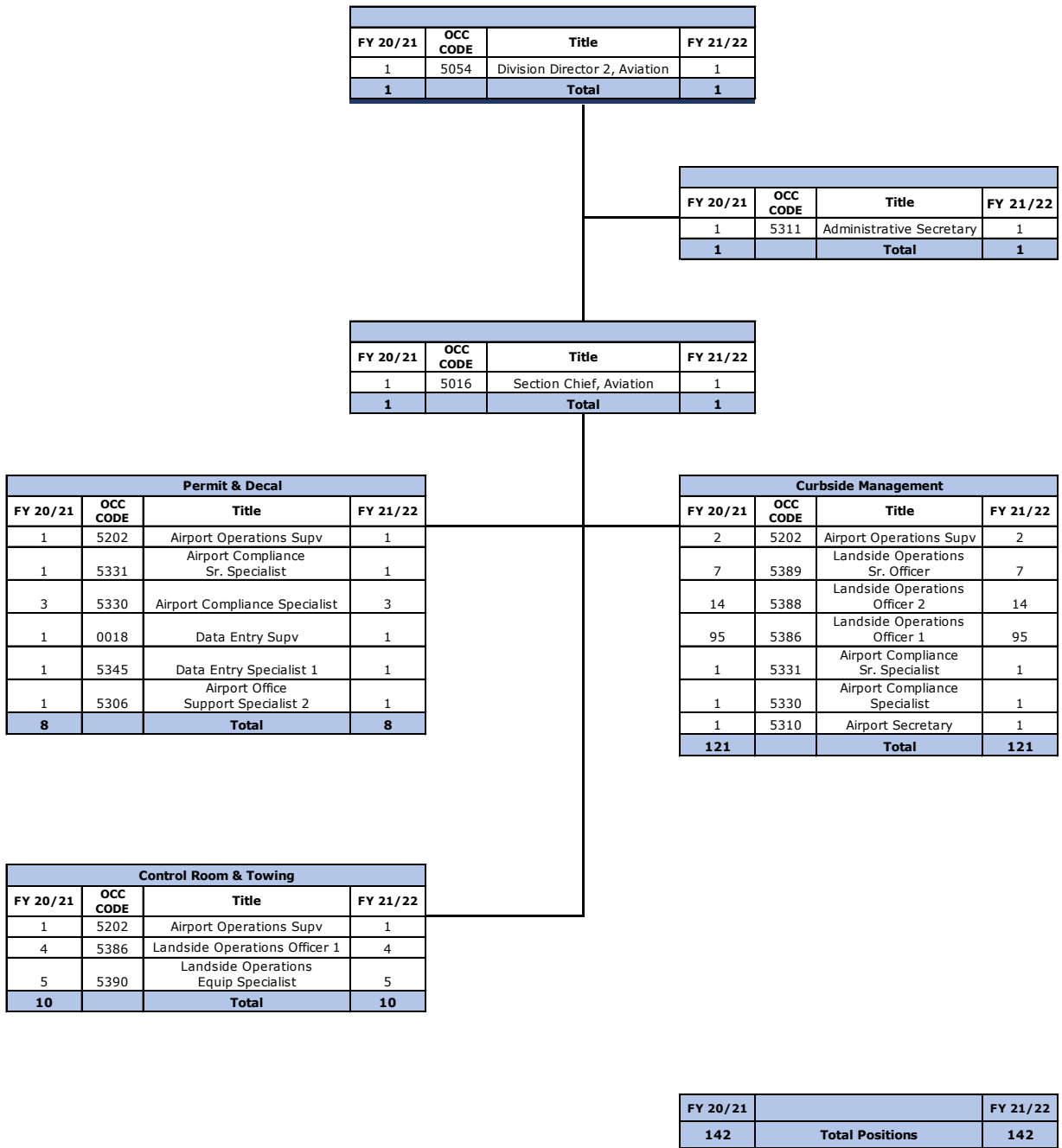
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$8,177,582</b>	<b>\$7,929,811</b>	<b>\$7,426,991</b>	<b>(\$502,820)</b>	<b>-6.3%</b>
Over-time	420,107	747,520	710,146	(37,374)	-5.0%
Fringes	3,681,394	3,210,694	3,499,234	288,540	9.0%
<b>Total Salary/Fringes</b>	<b>\$12,279,084</b>	<b>\$11,888,025</b>	<b>\$11,636,371</b>	<b>(\$251,654)</b>	<b>-2.1%</b>
Outside Contracts	32,696	202,348	102,348	(100,000)	-49.4%
MOU	329,988	1,105,700	1,105,700	-	0.0%
Other Operating	252,614	530,850	446,650	(84,200)	-15.9%
Capital	264	-	-	-	0.0%
<b>Total</b>	<b>\$12,894,646</b>	<b>\$13,726,923</b>	<b>\$13,291,069</b>	<b>(\$435,854)</b>	<b>-3.2%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$13,726,923</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(214,280)
Decrease in over-time	(37,374)
<b>Proposed variance in personnel costs</b>	<u><b>13,475,269</b></u>
<b>Outside Contract Services</b>	
Decrease in outside contract services	(100,000)
<b>Other Operating</b>	
Decrease in memberships, auto expense & parking reimbursement, tolls reimbursement, travel expense, registration fees, crowd control equipment, office supplies, minor equipment, and clothing & uniforms	(84,200)
<b>FY 2021-22 Budget</b>	<u><u><b>\$13,291,069</b></u></u>

# Landside Operations

## Organizational Structure



FY 20/21		FY 21/22
142	<b>Total Positions</b>	142

## 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 secure, 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) concerns and work with coordinator's office of ADA at MIA
- Ensuring new and existing facilities are ADA compliant
- 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

## Goals

- Expand program of hand-held devices to vehicle devices for real time reports, pictures and work orders for more efficient operations that are aligned with the County's "go green" initiatives
- Continue enforce TSA mandates, patrolling upper/lower drives for unattended vehicles and baggage
- Continue to maximize non-aeronautical revenues from Ground Transportation activities



## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 21</b>
5054	Division Director 2, Aviation	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	4	-
5331	Airport Compliance Sr. Specialist	2	2	2	-
5330	Airport Compliance Specialist	4	4	4	-
5389	Landside Operations Sr. Officer	7	7	7	-
5388	Landside Operations Officer 2	12	14	14	-
5386	Landside Operations Officer 1	95	99	99	-
5390	Landside Operations Equip Specialist	5	5	5	-
0018	Data Entry Supervisor	1	1	1	-
5345	Airport Data Entry Specialist 1	1	1	1	-
5311	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
<b>Total</b>		<b>136</b>	<b>142</b>	<b>142</b>	<b>-</b>

## Expense Summary

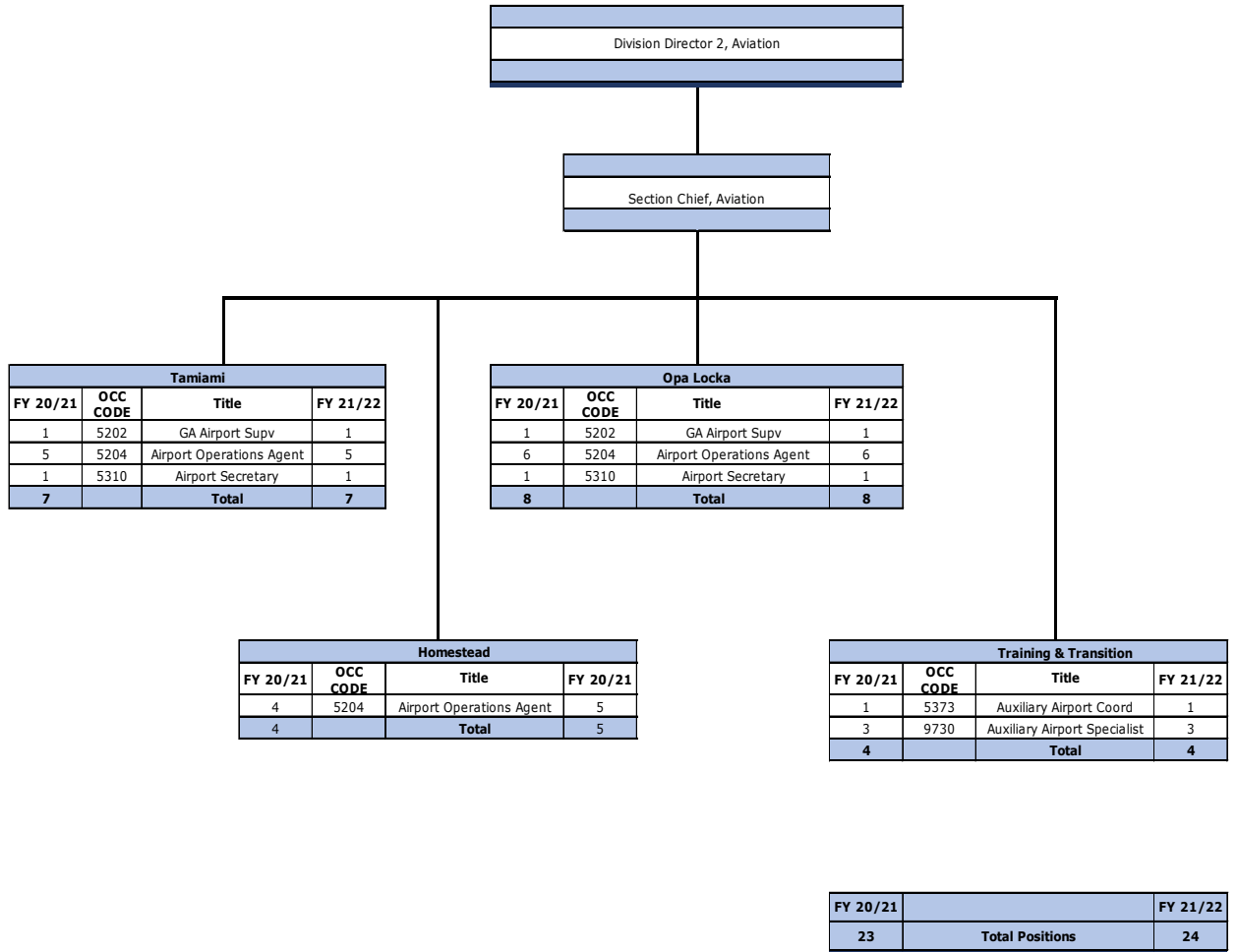
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$9,819,427</b>	<b>\$10,227,245</b>	<b>\$10,185,923</b>	<b>(\$41,322)</b>	<b>-0.4%</b>
Over-time	320,471	430,000	430,000	-	0.0%
Fringes	3,492,099	3,882,987	3,998,531	115,544	3.0%
<b>Total Salary/Fringes</b>	<b>\$13,631,997</b>	<b>\$14,540,232</b>	<b>\$14,614,454</b>	<b>\$74,222</b>	<b>0.5%</b>
Outside Contracts	43,738	22,070	21,570	(500)	-2.3%
MOU	-	300	300	-	0.0%
Other Operating	41,186	17,000	14,500	(2,500)	-14.7%
Capital	-	39,000	34,163	(4,837)	-12.4%
<b>Total</b>	<b>\$13,716,920</b>	<b>\$14,618,602</b>	<b>\$14,684,987</b>	<b>\$66,385</b>	<b>0.5%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$14,618,602</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	74,222
<b>Proposed variance in personnel costs</b>	<b>14,692,824</b>
<b>Outside Contract Services</b>	
Decrease in outside printing	(500)
<b>Other Operating</b>	
Increase in auto expense & parking reimbursement	500
Decrease in crowd control equipment	(3,000)
<b>Capital</b>	
Decrease in radio equipment	(4,837)
<b>FY 2021-22 Budget</b>	<b>\$14,684,987</b>

# General Aviation Airports Operations

## Organizational Structure



## Mission Statement

The mission of the General Aviation Airports Division is to operate and provide modern, safe, and efficient system of airports from which services associated with general aviation activities such as flight training, business, sport, and recreational flying that are not permitted at Miami International Airport can be acquired at different airport locations and performed in accordance with FAA regulations.

## 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 616,000 annual aircraft operations and home to over 800 based aircraft
- 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

## Goals

- Maintain safe and secure air operations areas
- Prevent aircraft accidents and incidents resulting from airfield discrepancies including unauthorized vehicle and pedestrian deviations (VPD)
- Conversion of all motorized vehicle access gates as part of MDAD's Matrix system ensuring system wide control of access by MDAD

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5202	General Aviation Airports Supervisor	2	2	2	-
5204	Airport Operations Agent	15	15	16	1
5373	Auxiliary Airport Coordinator	1	1	1	-
5372	Auxiliary Airport Specialist	1	3	3	-
5310	Airport Secretary	2	2	2	-
	<b>Total</b>	<b>21</b>	<b>23</b>	<b>24</b>	<b>1</b>

## Expense Summary

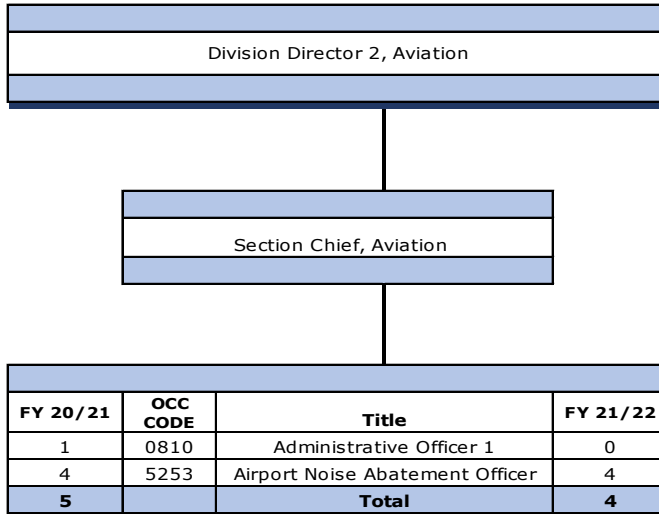
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,623,050</b>	<b>\$1,609,310</b>	<b>\$1,686,755</b>	<b>\$77,445</b>	<b>4.8%</b>
Over-time	166,230	215,000	215,000	-	0.0%
Fringes	539,671	652,313	693,125	40,812	6.3%
<b>Total Salary/Fringes</b>	<b>\$2,328,950</b>	<b>\$2,476,623</b>	<b>\$2,594,880</b>	<b>\$118,257</b>	<b>4.8%</b>
Outside Contracts	42,541	36,100	36,100	-	0.0%
MOU	383,453	580,000	555,000	(25,000)	-4.3%
Utilities	218,233	305,000	305,000	-	0.0%
Other Operating	11,993	79,110	49,129	(29,981)	-37.9%
Capital	14,578	69,600	17,600	(52,000)	-74.7%
<b>Total</b>	<b>\$2,999,749</b>	<b>\$3,546,433</b>	<b>\$3,557,709</b>	<b>\$11,276</b>	<b>0.3%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$3,546,433</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	118,257
<b>Proposed variance in personnel costs</b>	<b>3,664,690</b>
<b>MOU</b>	
Decrease in security guard service	(25,000)
<b>Other Operating</b>	
Decrease in auto expense reimbursement, other general & administrative expense, expendable tools, crowd control equipment, radio parts, repair & maintenance supplies, building materials, electrical fixtures & supplies, office supplies, minor equipment, miscellaneous medical supplies, and enforcement safety equipment	(29,981)
<b>Capital</b>	
Decrease in minor improvement to buildings, airport field equipment, radio equipment, other machinery, equipment & furniture, and vehicle improvements & additional equipment	(52,000)
<b>FY 2021-22 Budget</b>	<b>\$3,557,709</b>

# Aviation Noise Abatement

## Organizational Structure



FY 20/21		FY 21/22
<b>5</b>	<b>Total Positions</b>	<b>4</b>

## 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, thus helping to improve the quality of life for the residents and to mitigate all wildlife at the MDAD system of airports.

## Responsibilities

- Establishing and maintaining a good working relationship with environmental 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



## Goals

- Work with the Federal Aviation Administration (FAA) and the Airport Noise Abatement Advisory Board (NAAB) for MIA to refine RNAV departure procedures for the South Florida FAA Metroplex project
- Continue to monitor operational changes at MIA, TMB & OPF and report discrepancies to the FAA ATCT Operational Manager
- Continue to work with the FAA Air Traffic Control Tower in the development of departure and arrival procedures that would benefit the residents for the surrounding communities of MIA and GAA

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
0810	Administrative Officer 1	-	1	-	(1)
5253	Airport Noise Abatement Officer	3	4	4	-
	<b>Total</b>	<b>3</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$266,025	\$338,251	\$268,003	(\$70,248)	-20.8%
Over-time	26,600	18,000	18,000	-	0.0%
Fringes	88,361	130,868	106,890	(23,978)	-18.3%
<b>Total Salary/Fringes</b>	<b>\$380,985</b>	<b>\$487,119</b>	<b>\$392,893</b>	<b>(\$94,226)</b>	<b>-19.3%</b>
Outside Contracts	148,604	282,650	249,585	(33,065)	-11.7%
MOU	6,649	17,000	17,000	-	0.0%
Other Operating	11,512	31,000	31,000	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$547,751</b>	<b>\$817,769</b>	<b>\$690,478</b>	<b>(\$127,291)</b>	<b>-15.6%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$817,769</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(94,226)
<b>Proposed variance in personnel costs</b>	<b>723,543</b>
<b>Outside Contract Services</b>	
Decrease in consulting services	(33,065)
<b>FY 2021-22 Budget</b>	<b>\$690,478</b>



Miami International Airport hosts first post-pandemic Honor Flight on September 12, 2021

# 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 Security & Safety Divisions.

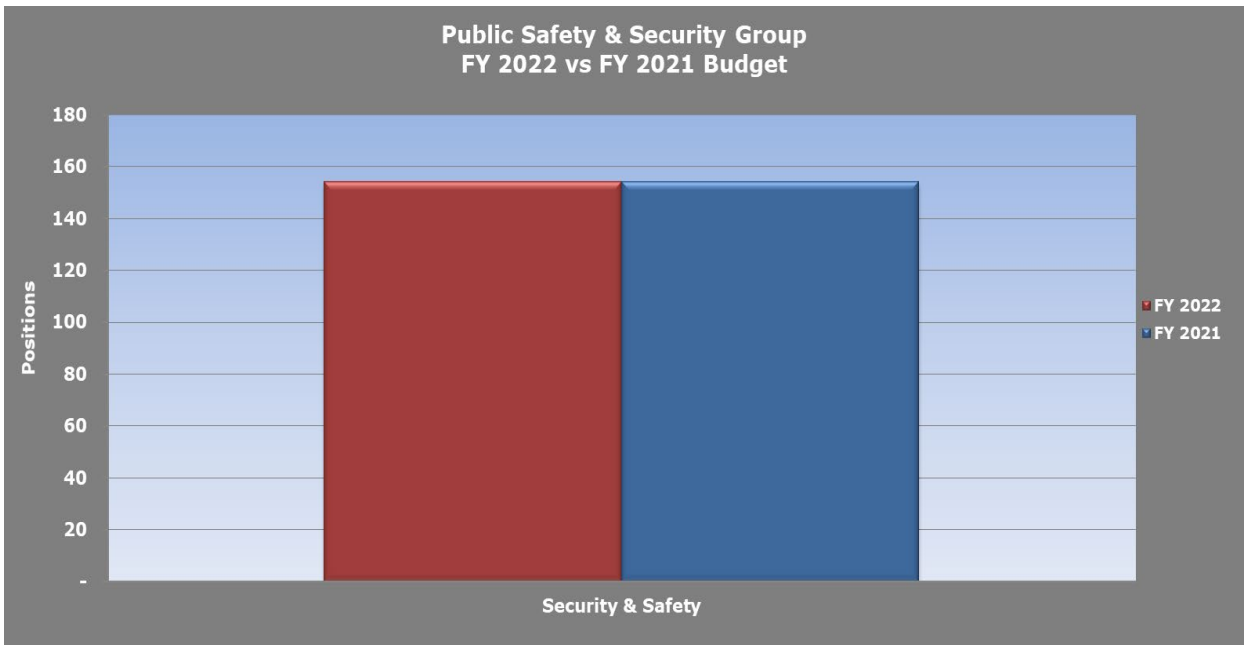
## Organizational Structure



FY 20/21		FY 21/22
154	Total Positions	154

## Personnel Summary

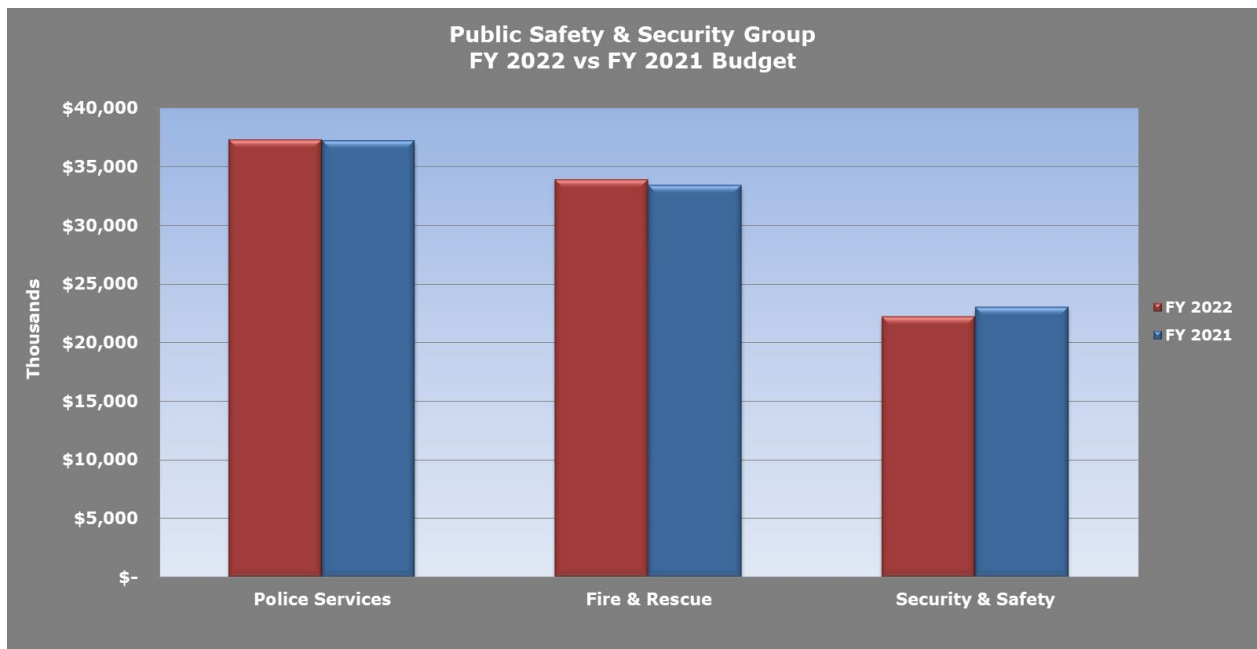
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Security & Safety	146	154	154	-
<b>Total</b>	<b>146</b>	<b>154</b>	<b>154</b>	<b>-</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Public Safety & Security Group; overall there is no change in personnel.

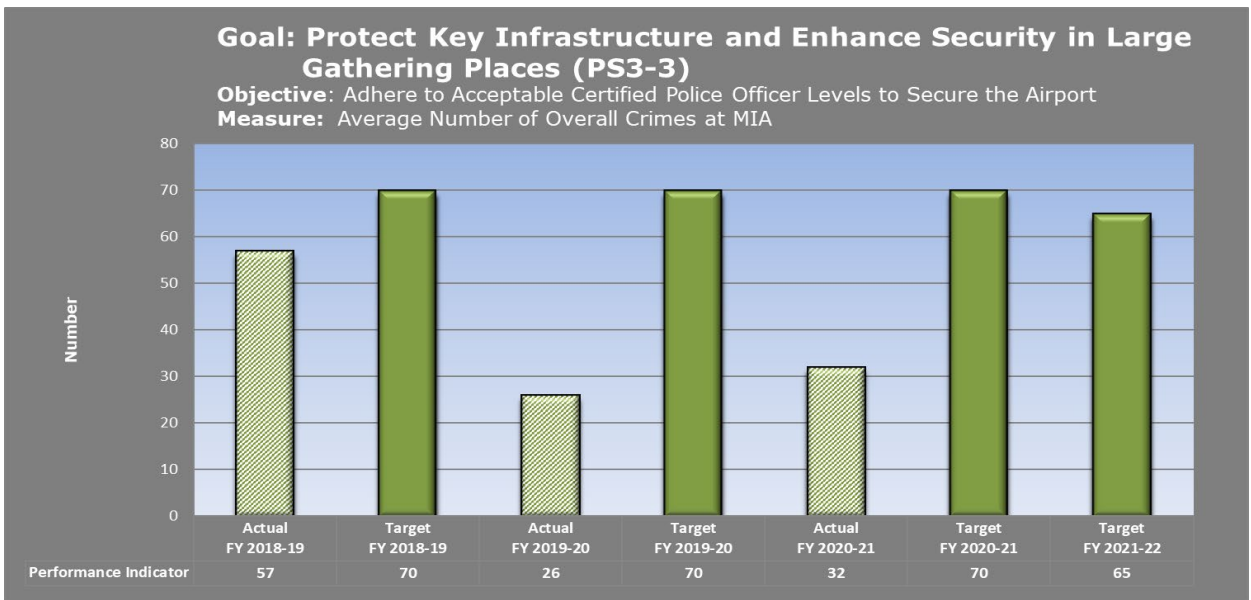
## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2020</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2022 vs FY 2021</i>	
		<i>FY 2021</i>	<i>FY 2022</i>	\$	%
Police Services	\$ 33,673,361	\$ 37,232,500	\$ 37,283,990	\$ 51,490	0.1%
Fire & Rescue	30,584,995	33,384,306	33,882,194	497,888	1.5%
Security & Safety	19,084,660	23,041,699	22,229,063	(812,636)	-3.5%
<b>Total</b>	<b>\$ 83,343,017</b>	<b>\$ 93,658,505</b>	<b>\$ 93,395,247</b>	<b>\$ (263,258)</b>	<b>-0.3%</b>



The chart above is a comparison between the FY 2022 and FY 2021 budgeted expenses for the divisions in the Public Safety & Security Group; overall there is a decrease in expenses, with the major decrease reflected in the Security & Safety Division.

Group Goal(s)/Performance Measures



The chart above illustrates the comparison between actuals and targets of the average monthly number of crimes such as assault, battery, homicide, robbery, burglary, and auto theft at MIA; for FY 2020-21 the actual was below the target.

## Accomplishments for FY 2021

- 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
- Conducted annual tabletop and drill exercises to enhance responder proficiency
- 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
- Maintain high standard of employee screening through the Terminal and Security Divisions at MIA



# Police Services

## Organizational Structure

The mission of the Police Services Division is to commit its resources in partnership with the community to promote a safe and secure environment free from crime and 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.

## 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

## Goals

- Reduce criminal activity affecting MIA and maintain a constant state of readiness
- Facilitate the safe and expeditious movement of vehicular and pedestrian traffic throughout MIA with the assistance of the Motorcycle Unit
- Provide police enforcement at and within the surrounding area of the Miami Intermodal Center, Greyhound Bus Station, Tri-Rail Station and Airport Link Metrorail Station

## Personnel Summary

Non-Applicable

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2020</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2022 vs FY 2021</i>	
		<i>FY 2021</i>	<i>FY 2022</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Outside Contracts	77,832	173,000	155,700	(17,300)	-10.0%
Insurance	17,900	80,900	80,925	25	0.0%
MOU	32,897,629	34,978,585	34,978,485	(100)	0.0%
Charges for County Services	525,416	1,415,100	1,498,100	83,000	5.9%
Utilities	20,560	65,000	58,500	(6,500)	-10.0%
Other Operating	134,023	449,915	449,280	(635)	-0.1%
Capital	-	70,000	63,000	(7,000)	-10.0%
<b>Total</b>	<b><u>\$33,673,361</u></b>	<b><u>\$37,232,500</u></b>	<b><u>\$37,283,990</u></b>	<b><u>\$51,490</u></b>	<b><u>0.1%</u></b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$37,232,500</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	-
<b>Proposed variance in personnel costs</b>	<b>37,232,500</b>
<b>Outside Contract Services</b>	
Decrease in veterinarian services, maintenance & repair of equipment, outside maintenance, and promotional items	(17,300)
<b>Insurance</b>	
Increase in sheriff's professional liability	35
Decrease in motor vehicle liability	(10)
<b>MOU</b>	
Decrease in GSA printing & reproduction	(100)
<b>Charges for County Services</b>	
Increase in charges for maintenance of police vehicles	94,700
Decrease in service vehicles rental and records storage charges	(11,700)
<b>Utilities</b>	
Decrease in telephone service	(6,500)
<b>Other Operating</b>	
Increase in safety shoes	34,285
Decrease in memberships, auto expense & parking reimbursement, travel expense, inservice training, educational seminars, other general & administrative expense, Sunpass payments, batteries, repair & maintenance supplies, minor equipment, police dog handling equipment, safety equipment & supplies, and miscellaneous operating supplies	(34,920)
<b>Capital</b>	
Decrease in computer equipment	(7,000)
<b>FY 2021-22 Budget</b>	<b>37,283,990</b>

# Fire & Rescue

## Organizational Structure

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

## Mission Statement

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

## Responsibilities

- Providing fire and rescue services to the passengers, employees and visitors at MIA and the General Aviation Airports (GAA): Miami-Opa Locka Executive (OPF), Miami Executive (TMB), and Miami Homestead General (X-51)
- 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

## Goals

- In compliance with the FAA Part 139 requirements, continue to enhance the current SOP library with emergency specific Standard Operating Procedures
- Ensure the continuity of operations and enhance safety at MIA by the successful completion of the Federal Aviation Administration (FAA) 3032 Inspection by the end of the second quarter of FY 2021-2022
- Continue to enhance and revise Aviation Division Policies and Procedures (P&P) and Standard Operating Procedures (SOP) that are representative of current practices/industry standards by developing, reviewing or updating as applicable documents by the end of the Fourth quarter of FY 2021-2022: (a) MIA Strategic Response Plan to Aircraft Emergencies (b) Fuel Safety Office Policy and Procedure (c) Alert Stand-by Locations (d) General Aviation Airport Strategic Response Plan Opa Locka (e) ARFF Certification (f) Northside Fire Station Security

## Personnel Summary

Non-Applicable

## Expense Summary

	<i>Actual</i> FY 2020	<i>Adopted</i> Budget FY 2021	<i>Adopted</i> Budget FY 2022	<i>Inc/(Dec)</i> FY 2022 vs FY 2021	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$0	\$0	\$0	\$0	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Outside Contracts	10,280	151,000	151,000	-	0.0%
MOU	30,457,953	32,423,626	32,828,437	404,811	1.2%
Charges for County Services	-	16,000	14,400	(1,600)	-10.0%
Utilities	11,374	24,420	24,420	-	0.0%
Other Operating	56,964	585,260	678,337	93,077	15.9%
Capital	48,425	184,000	185,600	1,600	0.9%
<b>Total</b>	<b>\$30,584,995</b>	<b>\$33,384,306</b>	<b>\$33,882,194</b>	<b>\$497,888</b>	<b>1.5%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$33,384,306</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	-
<b>Proposed variance in personnel costs</b>	<b>33,384,306</b>
<b>MOU</b>	
Increase in fire services	450,811
Decrease in fire services inspection	(46,000)
<b>Charges for County Services</b>	
Decrease in radio maintenance	(1,600)
<b>Other Operating</b>	
Increase in other minor equipment	145,000
Decrease in publication, memberships, auto expense & parking reimbursement, tolls reimbursement, inservice training, license & permit fees, fuels & Lubricants, office supplies, educational seminars, miscellaneous general & administrative expense, batteries, expendable tools, printing & reproduction supplies, minor equipment, miscellaneous chemicals, clothing & uniforms, and safety equipment & supplies	(51,923)
<b>Capital</b>	
Increase in computer equipment	20,000
Decrease in radio equipment, safety training equipment and other machinery, equipment & furniture	(18,400)
<b>FY 2021-22 Budget</b>	<b>\$33,882,194</b>

# Security & Safety

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5182	Assistant Aviation Director, Public Safety & Security	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5289	Aviation Security Administrator	1
1	5312	Executive Secretary	1
<b>2</b>		<b>Total</b>	<b>2</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5287	Aviation Security Manager	1
1	5202	Airport Operations Supv	1
<b>2</b>		<b>Total</b>	<b>2</b>

TSA COMPLIANCE			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supv	1
1	5288	Aviation Security Coord	1
1	5315	Aviation Support Compliance Coord	1
2	5291	Aviation Security Compliance Officer	2
1	5203	Airport Operator Sr. Agent	1
1	5306	Airport Office Support Specialist 2	1
<b>7</b>		<b>Total</b>	<b>7</b>

PERIMETER SECURITY			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operation Supv	1
1	5288	Aviation Security Coord	1
6	5203	Airport Operations Sr. Agent	6
5	5204	Airport Operations Agent	5
49	5205	Airport Operation Specialist	49
1	5331	Airport Compliance Sr. Specialist	1
<b>63</b>		<b>Total</b>	<b>63</b>

CARGO			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supv	1
5	5203	Airport Operations Sr. Agent	5
5	5204	Airport Operations Agent	5
10	5205	Airport Operations Specialist	10
<b>21</b>		<b>Total</b>	<b>21</b>

TERMINAL SECURITY			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supv	1
3	5203	Airport Operations Sr. Agent	3
4	5204	Airport Operations Agent	4
24	5205	Airport Operations Specialist	24
<b>32</b>		<b>Total</b>	<b>32</b>

CREDENTIALING SECTION			
FY 20/21	OCC CODE	Title	FY 21/22
1	5202	Airport Operations Supv	1
1	5288	Aviation Security Coord	1
1	5203	Airport Operations Sr. Agent	1
4	5204	Airport Operations Agent	4
16	5205	Airport Operations Specialist	17
1	0012	Clerk 3	0
1	5331	Airport Compliance Sr. Specialist	1
1	5306	Airport Office Support Specialist 2	1
<b>26</b>		<b>Total</b>	<b>26</b>

FY 20/21	FY 21/22
<b>154</b>	<b>154</b>

## Mission Statement

The mission of the Security & Safety Division is to ensure the safe and secure movement of people and goods through MIA by using a risk-based approach against current threats, developing, and implementing compliant, efficient, and cost-effective regulatory solutions to secure the County's system of airports, while working closely with law enforcement, regulatory agencies, and airport business partners.

## 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 tabletop and exercise drills, investigates security violations



## Goals

- ➔ Continue to implement computer-based training for Security Identification Display Area (SIDA), Behavior Detection Training (BDT), and Authorized Signatory training classes for new MIA employees
- ➔ Provide intelligence briefings and TSA security compliance outreaches for all security operations staff
- ➔ Enhance access control and surveillance capabilities in the cargo areas of MIA

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5182	Assistant Aviation Director, Public Safety & Security	1	1	1	-
5287	Aviation Security Manager	1	1	1	-
5289	Aviation Security Administrator	1	1	1	-
5288	Aviation Security Coordinator	3	3	3	-
5315	Aviation Support Compliance Coordinator	1	1	1	-
5202	Airport Operations Supervisor	5	6	6	-
5203	Airport Operations Senior Agent	16	16	16	-
5291	Airport Security Compliance Officer	1	2	2	-
5204	Airport Operations Agent	17	18	18	-
5331	Airport Compliance Senior Specialist	1	2	2	-
5205	Airport Operations Specialist	97	99	100	1
0012	Clerk 3	1	1	-	(1)
5312	Executive Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	-	2	2	-
<b>Total</b>		<b>146</b>	<b>154</b>	<b>154</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$7,006,635</b>	<b>\$8,730,780</b>	<b>\$8,846,008</b>	<b>\$115,228</b>	<b>1.3%</b>
Over-time	256,251	300,000	300,000	-	0.0%
Fringes	2,835,527	3,750,912	3,850,879	99,967	2.7%
<b>Total Salary/Fringes</b>	<b>\$10,098,413</b>	<b>\$12,781,692</b>	<b>\$12,996,887</b>	<b>\$215,195</b>	<b>1.7%</b>
Outside Contracts	1,365	664,305	199,604	(464,701)	-70.0%
MOU	8,723,435	8,774,952	8,570,852	(204,100)	-2.3%
Other Operating	259,901	806,750	452,720	(354,030)	-43.9%
Capital	1,546	14,000	9,000	(5,000)	-35.7%
<b>Total</b>	<b>\$19,084,660</b>	<b>\$23,041,699</b>	<b>\$22,229,063</b>	<b>(\$812,636)</b>	<b>-3.5%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$23,041,699</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	215,195
<b>Proposed variance in personnel costs</b>	<b>23,256,894</b>
<b>Outside Contract Services</b>	
Decrease in consulting services and outside contract services, maintenance & repair of equipment, catering expenses for meetings	(464,701)
<b>MOU</b>	
Decrease in security guard services	(204,100)
<b>Other Operating</b>	
Decrease in auto expense & parking reimbursement, travel expenses, safety shoes, registration fees, fingerprint charges, inservice training, batteries, toner supplies, ID Card System supplies, and clothing & uniforms	(354,030)
<b>Capital</b>	
Decrease in radio equipment	(5,000)
<b>FY 2021-22 Budget</b>	<b>\$22,229,063</b>



Miami International Airport was the first airport in Florida, second in the United States, and third in North America to be accredited under the Airport Council International (ACI) Airport Health Accreditation program.

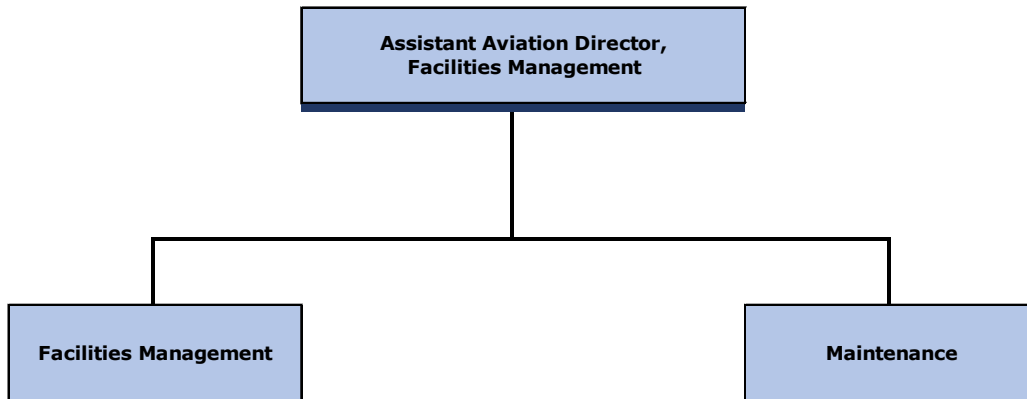
# Facilities Management Group

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## 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.

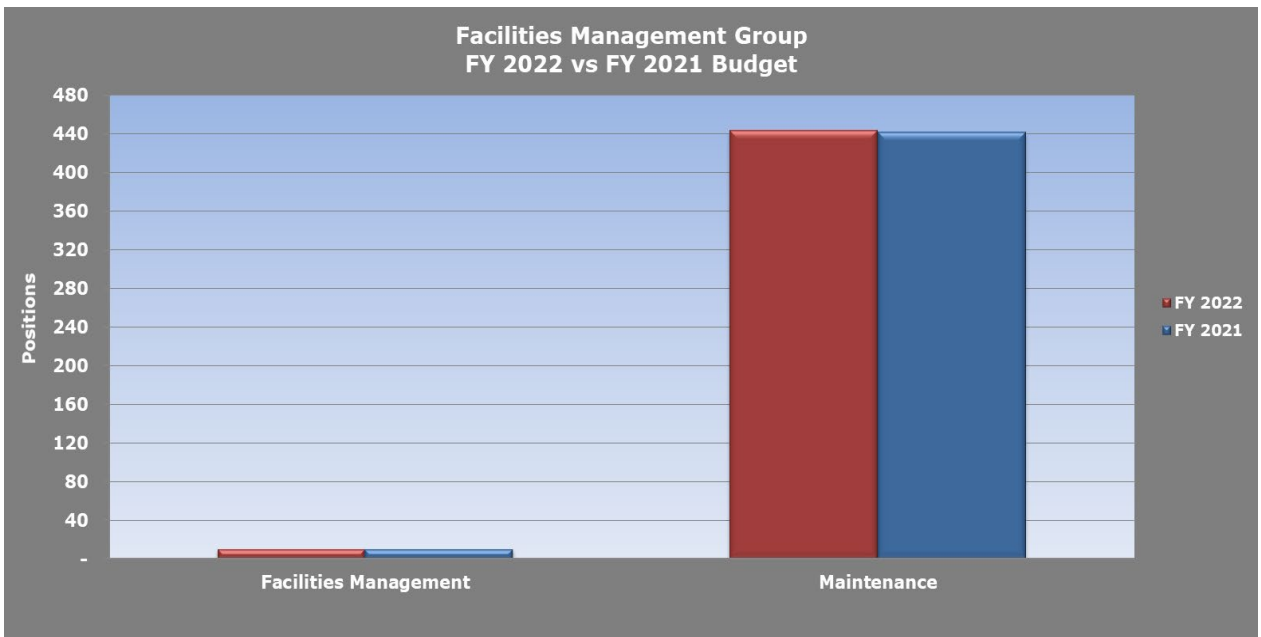
## Organizational Structure



FY 20/21		FY 21/22
452	<b>Total Positions</b>	454

## Personnel Summary

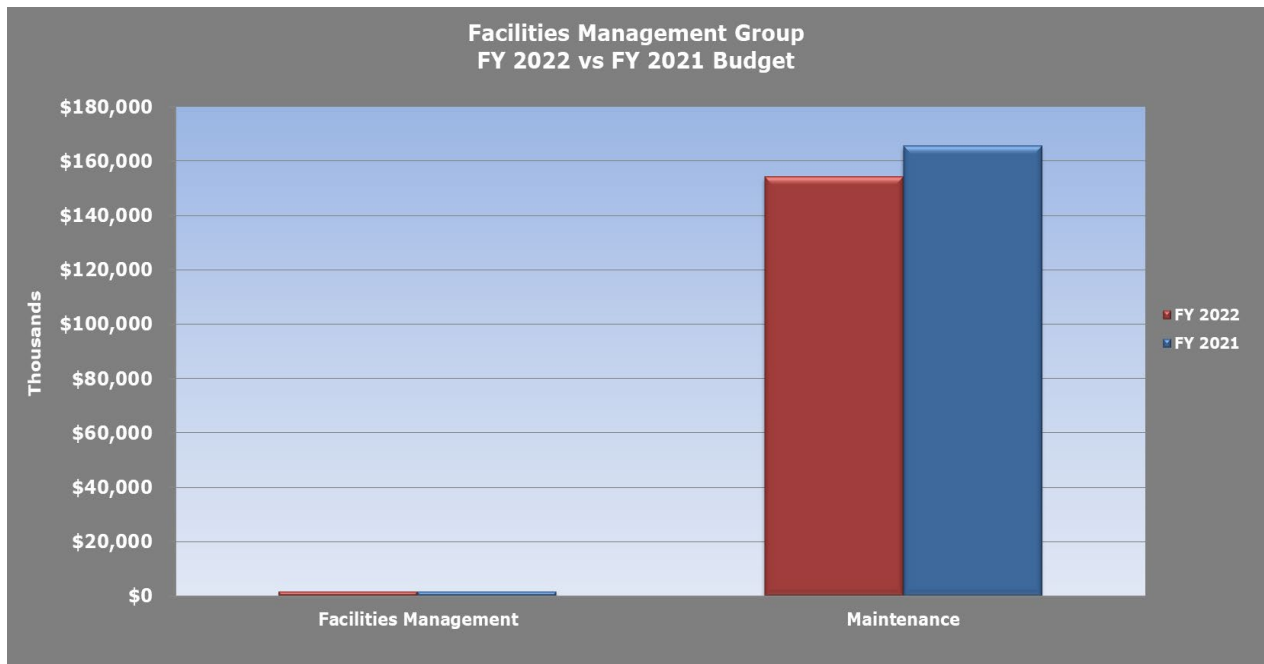
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Facilities Management	10	11	11	-
Maintenance	403	441	443	2
<b>Total</b>	<b>413</b>	<b>452</b>	<b>454</b>	<b>2</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Facilities Management Group; the major increase is reflected in the Maintenance Division due to reorganization of staff.

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2020</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2022 vs FY 2021</i>	
		<i>FY 2021</i>	<i>FY 2022</i>	\$	%
Facilities Management	<b>\$1,593,018</b>	<b>\$1,740,826</b>	<b>\$1,809,847</b>	<b>\$69,021</b>	<b>4.0%</b>
Maintenance	123,649,775	165,575,624	154,162,701	(11,412,923)	-6.9%
<b>Total</b>	<b>\$125,242,793</b>	<b>\$167,316,450</b>	<b>\$155,972,548</b>	<b>(\$11,343,902)</b>	<b>-6.8%</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Facilities Management Group; the major decrease is reflected in the Maintenance Division.

## Group Goal(s)/Performance Measures

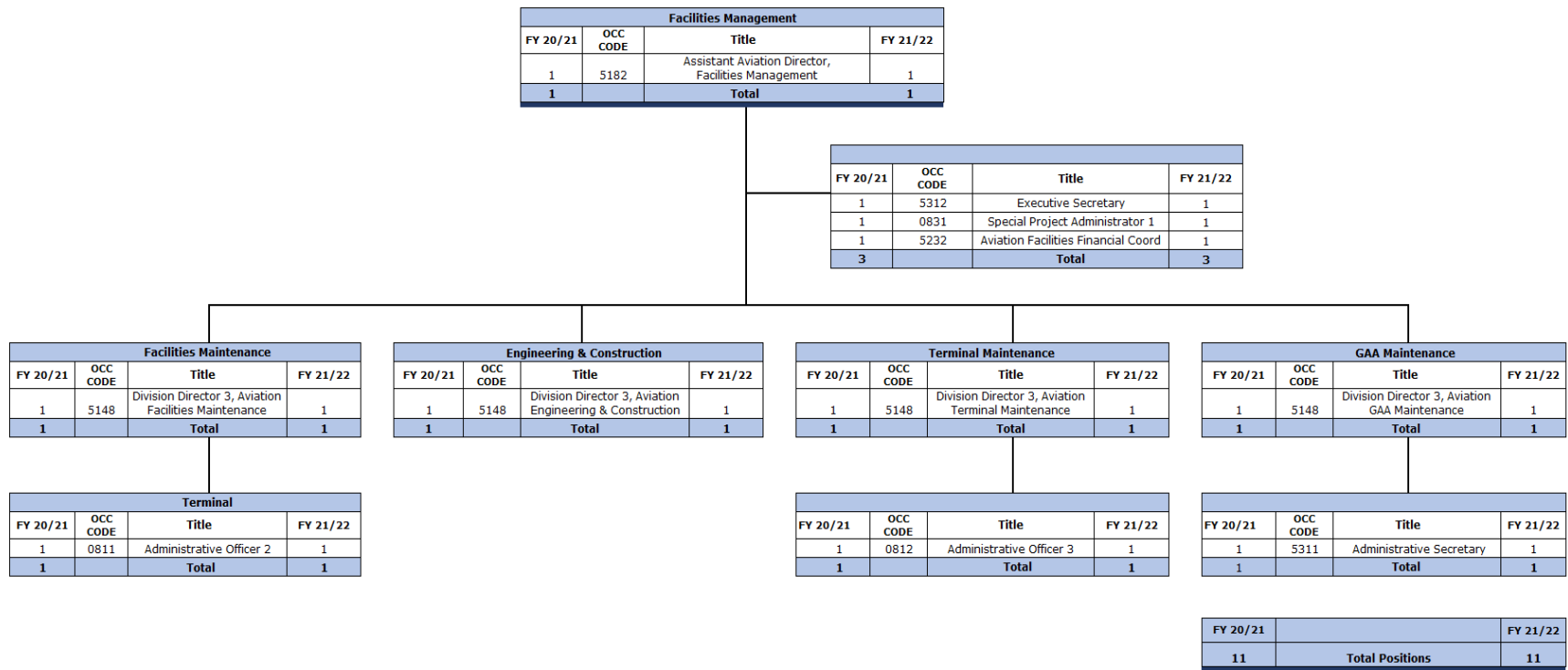
Non-Applicable

## Accomplishments for FY 2021

- Closed out in the last 12 months more than 900 Notice of Violations
- Completed painting and new signs installation for Dolphin and Flaming Garages, including the new shuttle bus pick-up area
- All old runway and taxiway signage were replaced with new signs at both Miami-Executive and Miami-Homestead General Aviation Airports
- Maintained ISO 14001 re-certification

# Facilities Management

## Organizational Structure





## Mission Statement

The mission of the Facilities Management Division is to provide leadership to the divisions within this group to ensure that facilities at the airport are in optimum working condition.

## Responsibilities

- Overseeing the functions of the Facilities Management Group

## Goals

- Excel in preventive maintenance and enhance facilities through improvement in customer service and responsiveness to our tenants, users and traveling public
- Ensure facilities at MDAD are always kept operationally reliable
- Continue to serve as a support division of the Aviation Department with the primary function of maintaining all airport systems and facilities in optimum working condition
- Provide enhanced customer service that is timely and efficient using improved technologies, staff development, accountability, improved processes, procedures, and the use of a zoned maintenance concept

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5182	Assistant Aviation Director, Facilities Management	1	1	1	-
5148	Division Director 3, Aviation	3	4	4	-
5054	Division Director 2, Aviation	1	-	-	-
5232	Aviation Facilities Financial Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0812	Administrative Officer 3	-	1	1	-
0811	Administrative Officer 2	1	1	1	-
5312	Executive Secretary	1	1	1	-
5311	Administrative Secretary	1	1	1	-
<b>Total</b>		<b>10</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

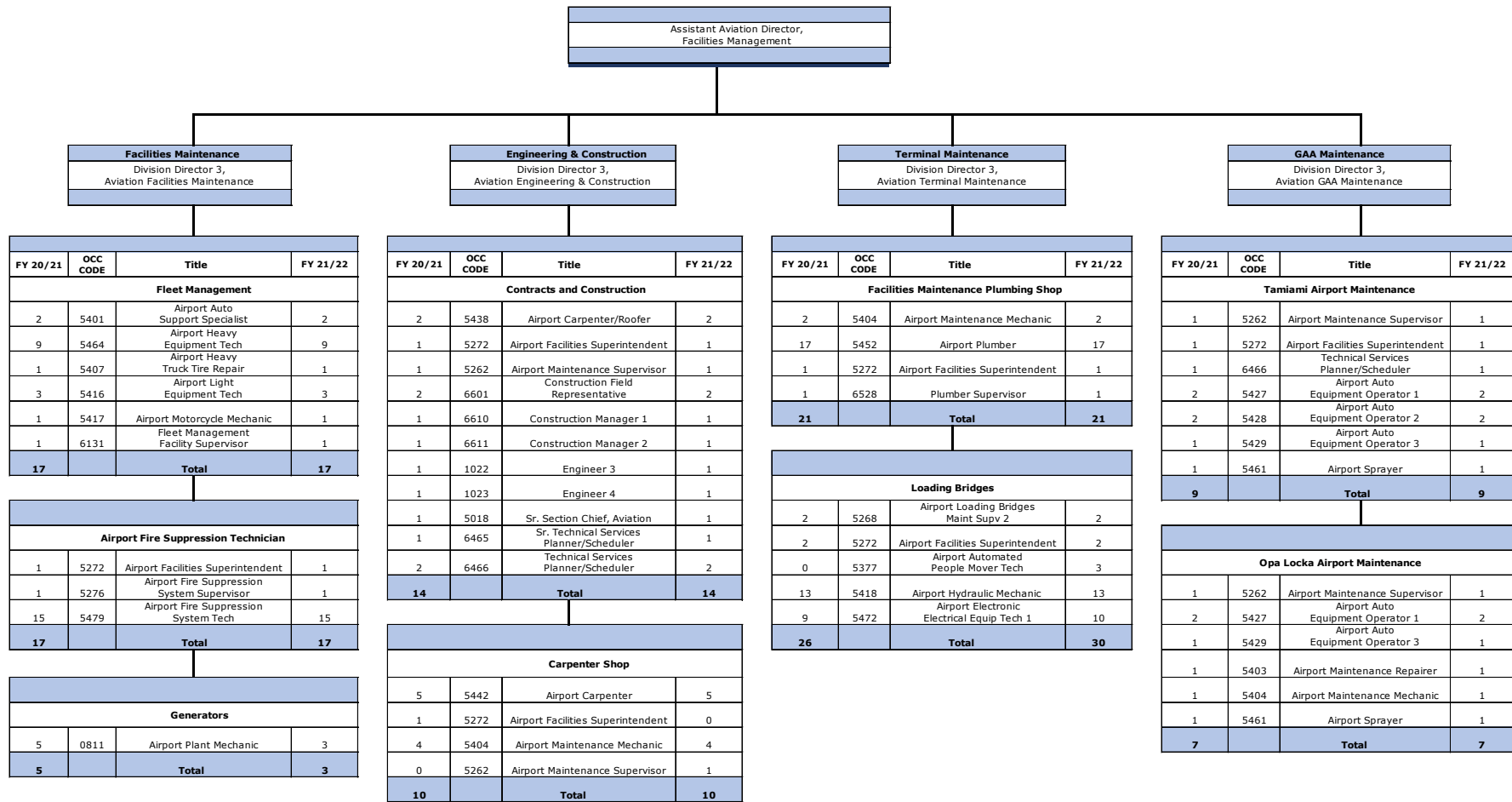
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,261,050</b>	<b>\$1,317,709</b>	<b>\$1,364,341</b>	<b>\$46,632</b>	<b>3.5%</b>
Over-time	45		-	-	0.0%
Fringes	331,104	417,349	440,315	22,966	5.5%
<b>Total Salary/Fringes</b>	<b>\$1,592,199</b>	<b>\$1,735,058</b>	<b>\$1,804,656</b>	<b>\$69,598</b>	<b>4.0%</b>
Other Operating	819	5,768	5,191	(577)	-10.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$1,593,018</b>	<b>\$1,740,826</b>	<b>\$1,809,847</b>	<b>\$69,021</b>	<b>4.0%</b>

## Major Drivers

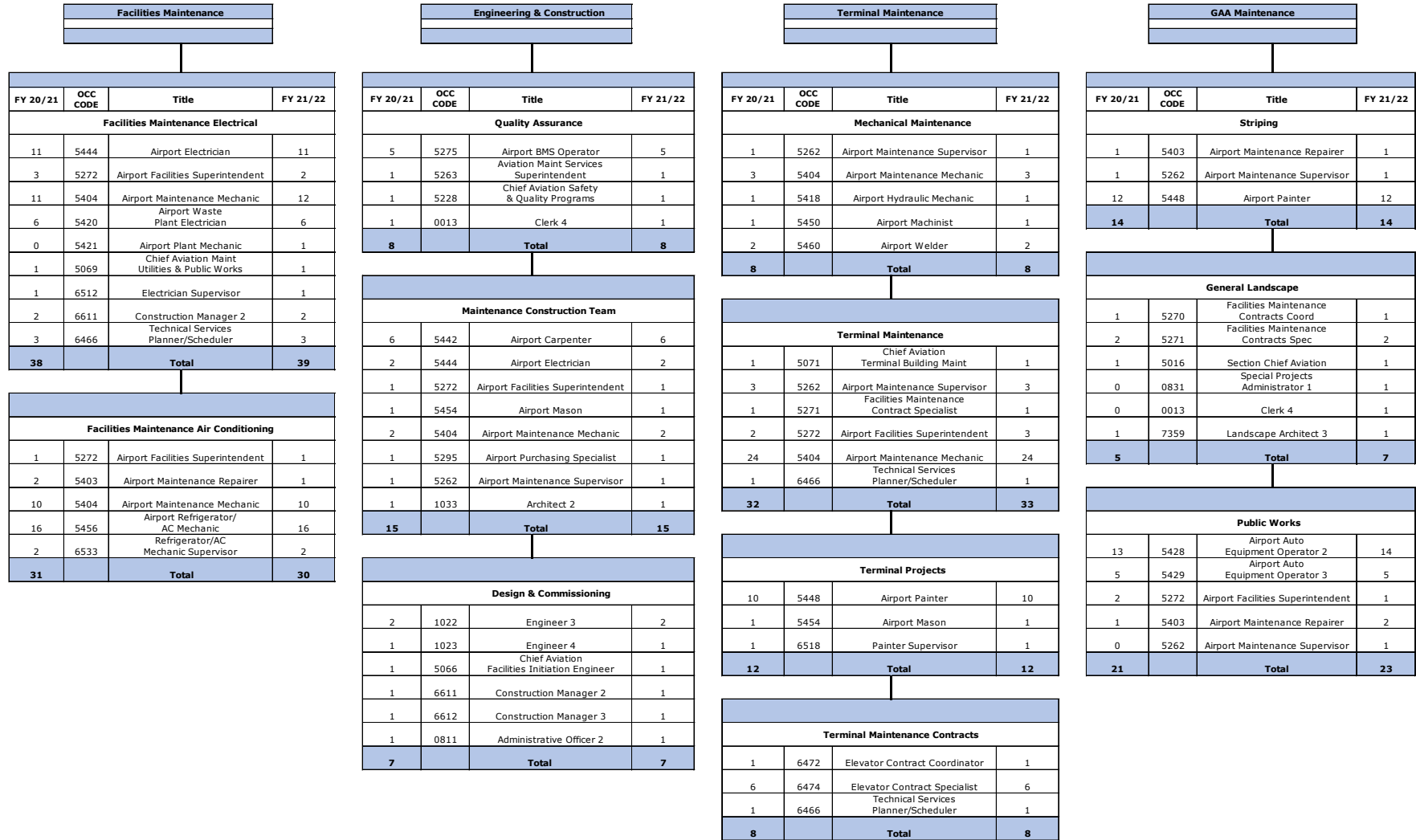
<b>FY 2020-21 Budget</b>	<b>\$1,740,826</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	69,598
<b>Proposed variance in personnel costs</b>	<b>1,810,424</b>
<b>Other Operating</b>	
Decrease in registration fees	(577)
<b>FY 2021-22 Budget</b>	<b>\$1,809,847</b>

# Maintenance

## Organizational Structure



# Organizational Structure (cont)



# Organizational Structure (cont)

Facilities Maintenance			
FY 20/21	OCC CODE	Title	FY 21/22
<b>Terminal Air Conditioning</b>			
3	5472	Airport Electronic Electrical Equip Tech 1	3
1	5474	Airport Electronic Electrical Equip Tech 2	1
1	5272	Airport Facilities Superintendent	1
3	5404	Airport Maintenance Mechanic	3
1	5403	Airport Maintenance Repairer	2
4	5456	Airport Refrigerator/AC Mechanic	4
1	6533	Refrigerator/AC Mechanic Supervisor	1
<b>14</b>		<b>Total</b>	<b>15</b>
<b>Locksmith Shop</b>			
5	5446	Airport Locksmith	4
0	5403	Airport Maintenance Repairer	1
<b>5</b>		<b>Total</b>	<b>5</b>
<b>Airfield Lighting</b>			
1	5274	Airport Lighting Supervisor	1
5	5463	Airport Lighting Technician	5
<b>6</b>		<b>Total</b>	<b>6</b>
<b>Lift Stations</b>			
2	5429	Airport Auto Equipment Operator 3	2
1	5265	Airport Paint Maintenance Supervisor	1
6	5421	Airport Plant Mechanic	6
<b>9</b>		<b>Total</b>	<b>9</b>

Engineering & Construction			
FY 20/21	OCC CODE	Title	FY 21/22
<b>Interiors</b>			
4	6481	Interior Design Specialist	4
1	5219	Aviation Int Design & Space Planning Supv	1
1	6466	Technical Services Planner/Scheduler	1
<b>6</b>		<b>Total</b>	<b>6</b>
<b>Signage Design</b>			
6	5489	Airport Architectural Drafter 2	6
4	5458	Airport Sign Painter	4
1	1033	Architect 2	1
1	5286	Aviation Signage Manager	1
1	5016	Section Chief, Aviation	1
<b>13</b>		<b>Total</b>	<b>13</b>
<b>Technical Support</b>			
3	5489	Airport Architectural Drafter 2	3
1	5379	Airport Cadastral Technician	1
1	5380	Airport Sr. Cadastral Technician	1
2	1032	Architect 1	2
1	5233	Aviation Technical Services Supervisor	1
1	1827	Computer Technician 2	1
2	1845	Sr. Systems Analyst/Programmer	2
<b>11</b>		<b>Total</b>	<b>11</b>

Terminal Maintenance			
FY 20/21	OCC CODE	Title	FY 21/22
<b>Terminal Maintenance Contracts</b>			
1	6472	Elevator Contract Coordinator	1
6	6474	Elevator Contract Specialist	6
1	6466	Technical Services Planner/Scheduler	1
<b>8</b>		<b>Total</b>	<b>8</b>
<b>Concourse E - People Mover</b>			
1	5279	Aviation Automated People Mover Supv	1
6	5377	Airport Automated People Mover Tech	2
<b>7</b>		<b>Total</b>	<b>3</b>
<b>Relamping Crew</b>			
1	5262	Airport Maintenance Supervisor	1
1	5272	Airport Facilities Superintendent	1
5	5404	Airport Maintenance Mechanic	5
<b>7</b>		<b>Total</b>	<b>7</b>

GAA Maintenance			
FY 20/21	OCC CODE	Title	FY 21/22
<b>Waste Management</b>			
3	5427	Airport Auto Equipment Operator 1	3
4	5428	Airport Auto Equipment Operator 2	4
1	5262	Airport Maintenance Supervisor	1
4	5462	Airport Waste Plant Operator	4
<b>12</b>		<b>Total</b>	<b>12</b>
<b>Landscaping</b>			
2	5427	Airport Auto Equipment Operator 1	2
1	5428	Airport Auto Equipment Operator 2	1
3	5403	Airport Maintenance Repairer	1
1	5461	Airport Sprayer	1
<b>7</b>		<b>Total</b>	<b>5</b>
<b>Cargo Area</b>			
1	5272	Airport Facilities Superintendent	1
8	5404	Airport Maintenance Mechanic	8
1	5403	Airport Maintenance Repairer	1
1	5262	Airport Maintenance Supervisor	1
1	5454	Airport Mason	1
6	5448	Airport Painter	6
1	5016	Section Chief, Aviation	1
<b>19</b>		<b>Total</b>	<b>19</b>

FY 20/21		FY 21/22
<b>441</b>	<b>Total Positions</b>	<b>443</b>

## 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 by proactively performing maintenance of all airport facilities.

## Responsibilities

- The Facilities Maintenance section is a team of highly skilled trade and technical staff that maintains all utilities, buildings, and equipment; handles the emergency utilities repair work, maintenance projects, and all preventative maintenance of the utility 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, 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

## Goals

- Fire Protection (fire extinguishers, fire pumps) inspection using wireless devices and LSI program
- Continue to provide high quality maintenance engineering and construction services for all MDAD's Facilities
- Complete modernization of 34 parking garages and Park 8 elevators
- Maintain GAA's to ensure compliance with FDOT airport license

Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
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	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	-
5219	Aviation Interior Design Space Planning Supv	1	1	1	-
5233	Aviation Technical Services Supervisor	1	1	1	-
5286	Aviation Signage Manager	1	1	1	-
6512	Electrician Supervisor	1	1	1	-
6518	Painter Supervisor	1	1	1	-
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supv	3	3	3	-
5262	Airport Maintenance Supervisor	15	12	15	3
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	1	-
6131	Fleet Management Facility Supv	1	1	1	-
5279	Aviation Automated People Mover Supv	1	1	1	-
6472	Elevator Contract Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	-	1	1
0811	Administrative Officer 2	1	1	1	-
5270	Facilities Maintenance Contract Coordinator	1	1	1	-
5271	Facilities Maintenance Contract Specialist	2	3	3	-
5358	Airport Elevator Contract Specialist	2	6	6	-
6481	Interior Design Specialist	4	4	4	-
1023	Engineer 4	2	2	2	-
1022	Engineer 3	3	3	3	-
1033	Architect 2	2	2	2	-
1032	Architect 1	2	2	2	-
5489	Airport Architectural Drafter 2	8	9	9	-
7359	Landscape Architect 3	1	1	1	-
6612	Construction Manager 3	1	1	1	-
6611	Construction Manager 2	3	4	4	-
6610	Construction Manager 1	1	1	1	-
6465	Senior Technical Services Planner/Scheduler	1	1	1	-
6466	Technical Services Planner/Scheduler	6	9	9	-
1845	Senior Systems Analyst/Programmer	2	2	2	-
5353	Airport Systems Analyst/Programmer 2	-	2	-	(2)



## Personnel Summary (cont)

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5263	Aviation Maintenance Services Superintendent	1	1	1	-
6601	Construction Field Representative	2	2	2	-
1827	Computer Technician 2	1	1	1	-
5380	Airport Senior Cadastral Technician	1	1	1	-
5379	Airport Cadastral Technician	1	1	1	-
5295	Airport Purchasing Specialist	1	1	1	-
0013	Clerk 4	2	1	2	1
5272	Airport Facilities Superintendent	15	19	17	(2)
5275	Airport BMS Operator	5	5	5	-
5462	Airport Waste Plant Operator	4	4	4	-
5463	Airport Lighting Technician	5	5	5	-
5377	Airport Automated People Mover Technician	4	6	5	(1)
5474	Airport Electronic Electrical Equipment Tech 2	1	1	1	-
5472	Airport Electronic Electrical Equipment Tech 1	10	12	13	1
5479	Airport Fire Suppression Systems Technician	15	15	15	-
5420	Airport Waste Plant Electrician	6	6	6	-
5404	Airport Maintenance Mechanic	70	73	74	1
5403	Airport Maintenance Repairer	8	10	9	(1)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5416	Airport Light Equipment Technician	2	3	3	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	11	14	14	-
5421	Airport Plant Mechanic	9	11	10	(1)
5429	Airport Automotive Equipment Operator 3	9	9	9	-
5428	Airport Automotive Equipment Operator 2	17	20	21	1
5427	Airport Automotive Equipment Operator 1	8	9	9	-
5401	Airport Automotive Support Specialist	2	2	2	-
5438	Airport Carpenter/Roofer	2	2	2	-
5442	Airport Carpenter	10	11	11	-
5444	Airport Electrician	13	13	13	-
5446	Airport Locksmith	4	5	4	(1)
5448	Airport Painter	25	28	28	-
5450	Airport Machinist	1	1	1	-
5452	Airport Plumber	14	18	17	(1)
5454	Airport Mason	3	2	3	1
5456	Airport Refrigeration/Air Conditioning Mechanic	19	20	20	-
5458	Airport Sign Painter	4	4	4	-
5460	Airport Welder	2	2	2	-
5461	Airport Sprayer	2	3	3	-
5464	Airport Heavy Equipment Technician	9	9	9	-
	<b>Total</b>	<b>403</b>	<b>441</b>	<b>443</b>	<b>2</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$31,544,240</b>	<b>\$31,849,125</b>	<b>\$32,106,941</b>	<b>\$257,816</b>	<b>0.8%</b>
Over-time	1,470,968	1,600,000	1,600,000	-	0.0%
Fringes	10,190,376	12,014,079	12,354,583	340,504	2.8%
<b>Total Salary/Fringes</b>	<b>\$43,205,584</b>	<b>\$45,463,204</b>	<b>\$46,061,524</b>	<b>\$598,320</b>	<b>1.3%</b>
Outside Contracts	70,455,598	106,089,743	95,763,937	(10,325,806)	-9.7%
MOU	364,406	593,324	536,992	(56,332)	-9.5%
Utilities	2,505,676	3,030,000	3,030,000	-	0.0%
Other Operating	6,493,305	8,327,903	7,091,343	(1,236,560)	-14.8%
Capital	625,204	2,071,450	1,678,905	(392,545)	-19.0%
<b>Total</b>	<b>\$123,649,775</b>	<b>\$165,575,624</b>	<b>\$154,162,701</b>	<b>(\$11,412,923)</b>	<b>-6.9%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$165,575,624</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	598,320
<b>Proposed variance in personnel costs</b>	<b>166,173,944</b>
<b>Outside Contract Services</b>	
Increase in outside contract services, building maintenance contractor, and outside maintenance	1,476,591
Decrease in consulting engineer & A/E services, exterminating service, janitorial services, vehicle towing service, outside maintenance for motor vehicles, elevator maintenance, maintenance & repair for office machines, air conditioner repair & maintenance, fire protection system service contract, fire alarms service contract, maintenance & repair of automatic & roll up doors, electrical repairs & maintenance, plumbing maintenance, operation & maintenance of NTD train, and maintenance & repair of MIA Mover train	(11,802,397)
<b>MOU</b>	
Decrease in GSA elevator service and pest management services	(56,332)
<b>Other Operating</b>	
Increase in inservice training, auto tags, gasoline, auto repair parts, mechanical maintenance auto supplies, sign material, airfield lighting material, office supplies, printing & reproduction supplies, safety shoes, and other operating supplies	867,917
Decrease in rental expense, memberships, auto expense & parking reimbursement, travel expense, registration fees, license & permit fees, holiday decorations, moving expense, miscellaneous general & administrative expense, other fuels & lubricants, repair parts other than auto, tires & tubes, batteries, carpets, expendable tools, repair parts for trucks/buses & construction equipment, repair parts for tractors & mowers, light bulbs, air conditioning filters/controllers, ceiling tile, ballasts, building paint, loading bridge repair parts, fire fighting foam & chemical agents, repair & maintenance supplies, building materials, electrical fixtures & supplies, plumbing fixtures, welding supplies, construction materials & supplies, office supplies, minor equipment, clothing & uniforms, office furniture & equipment, and safety equipment & supplies	(2,104,477)
<b>Capital</b>	
Increase in shop equipment	2,905
Decrease in office furniture & equipment, and other machinery equipment & furniture	(395,450)
<b>FY 2021-22 Budget</b>	<b>\$154,162,701</b>

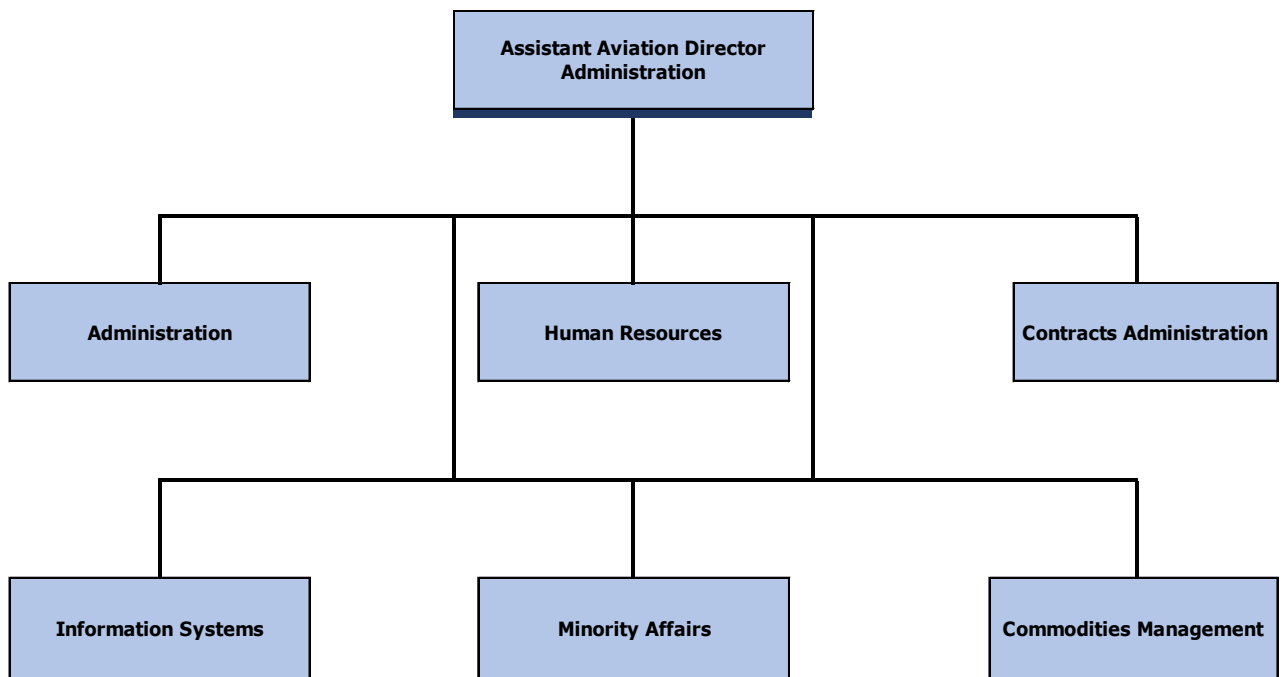
# Administration Group

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## 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.

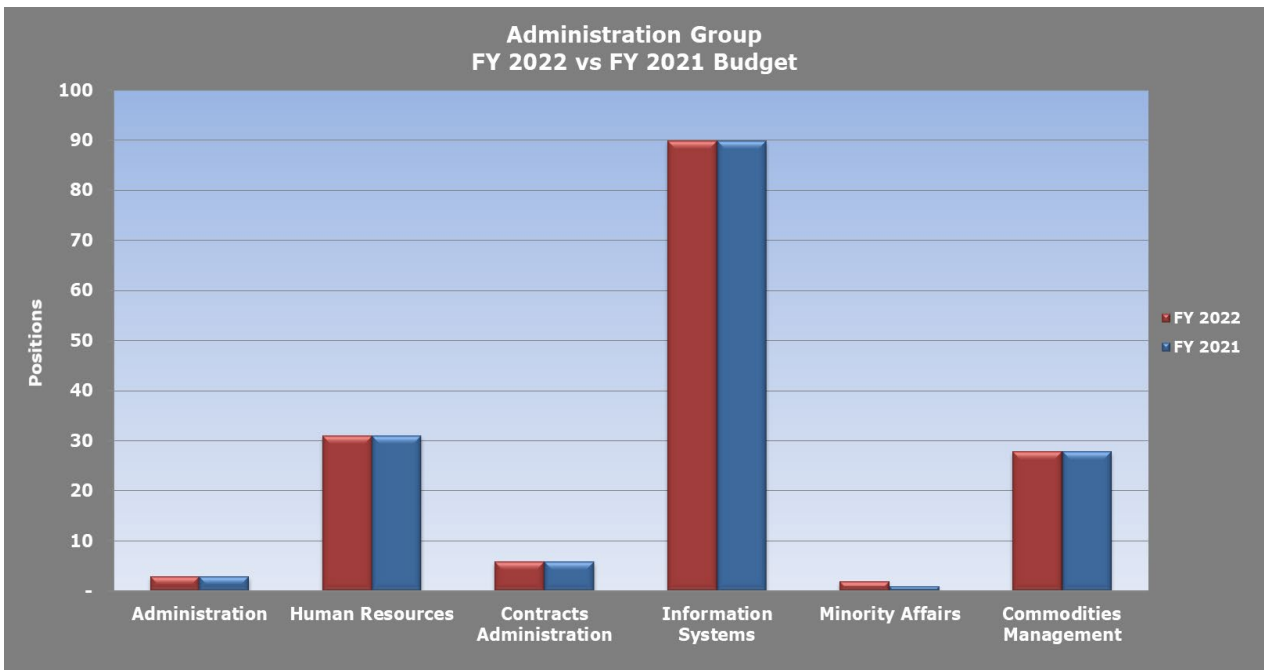
## Organizational Structure



FY 20/21		FY 21/22
159	<b>Total Positions</b>	160

## Personnel Summary

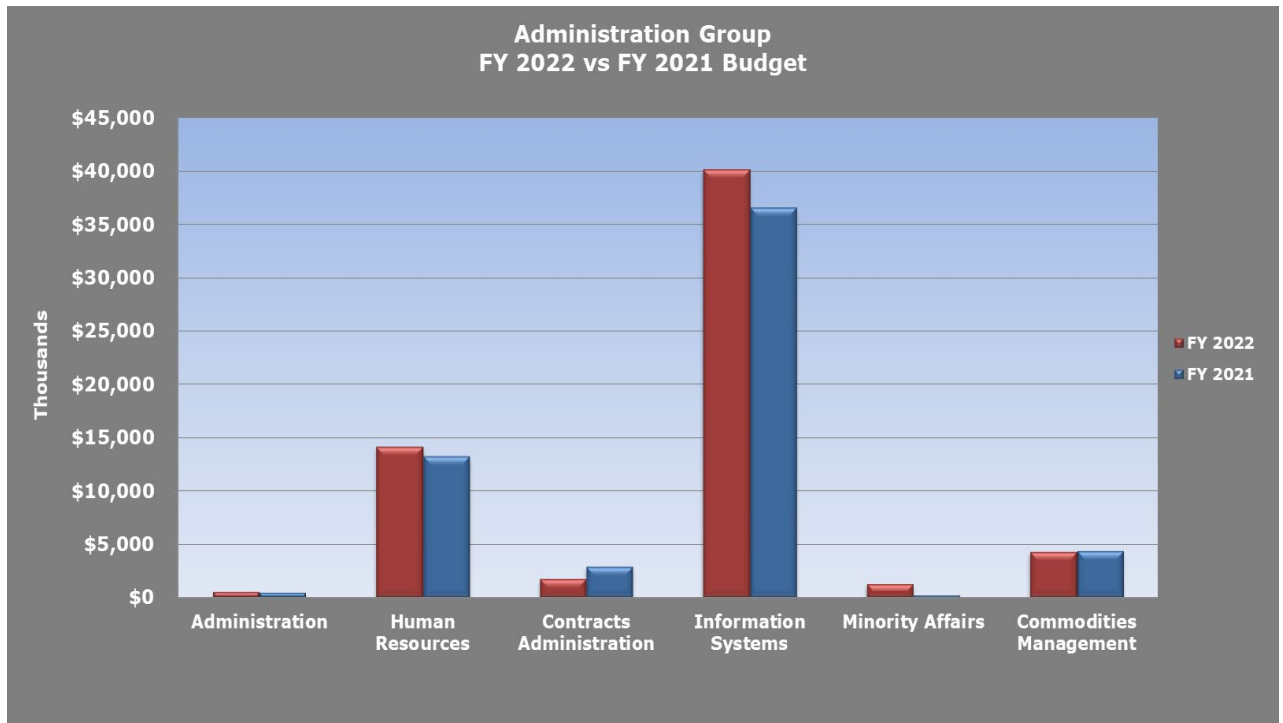
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Administration	3	3	3	-
Human Resources	28	31	31	-
Contracts Administration	6	6	6	-
Information Systems	87	90	90	-
Minority Affairs	-	1	2	1
Commodities Management	25	28	28	-
<b>Total</b>	<b>149</b>	<b>159</b>	<b>160</b>	<b>1</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Administration Group; the major increase is reflected in the Minority Affairs Division due to the reorganization of staff.

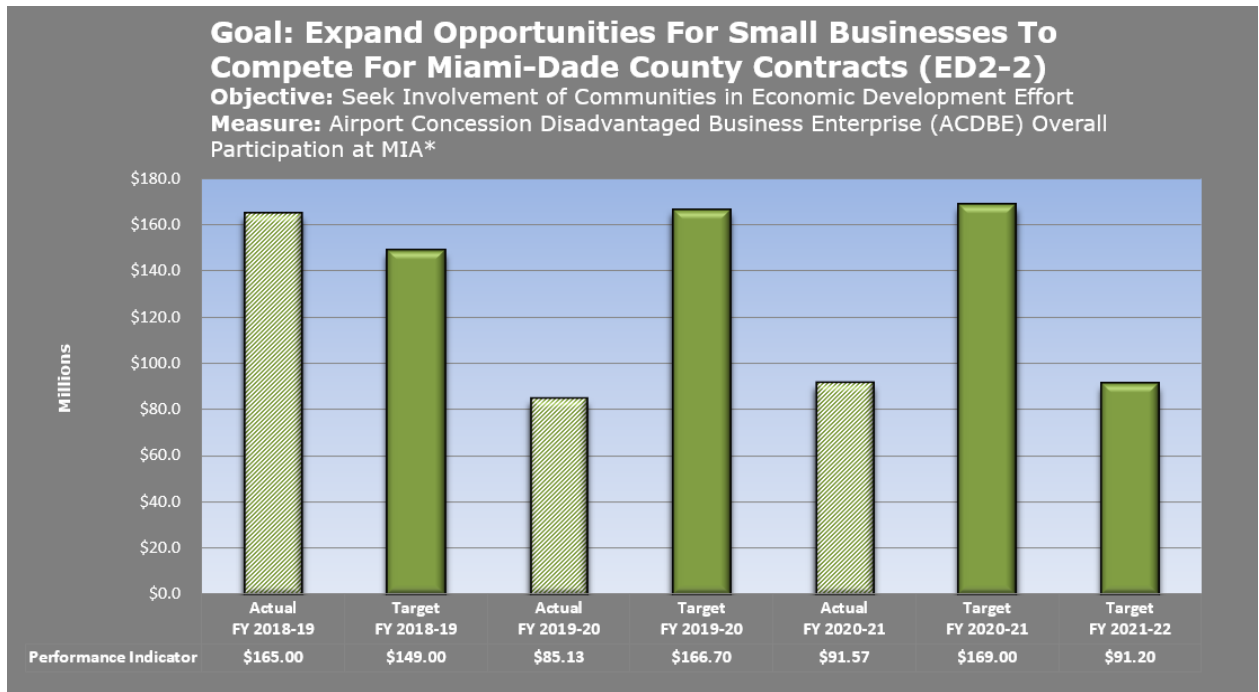
## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
Administration	<b>\$482,620</b>	<b>\$485,583</b>	<b>\$497,915</b>	<b>\$12,332</b>	<b>2.5%</b>
Human Resources	14,278,975	13,216,383	14,106,580	890,197	6.7%
Contracts Administration	1,821,609	2,860,283	1,773,148	(1,087,135)	-38.0%
Information Systems	35,214,827	36,536,212	40,069,869	3,533,657	9.7%
Minority Affairs	292,879	198,992	1,294,941	1,095,949	550.8%
Commodities Management	3,663,220	4,387,146	4,239,725	(147,421)	-3.4%
<b>Total</b>	<b>\$55,754,131</b>	<b>\$57,684,599</b>	<b>\$61,982,178</b>	<b>\$4,297,579</b>	<b>7.5%</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Administration Group; the major increase is reflected in the Information Systems Division and Minority Affairs Division.

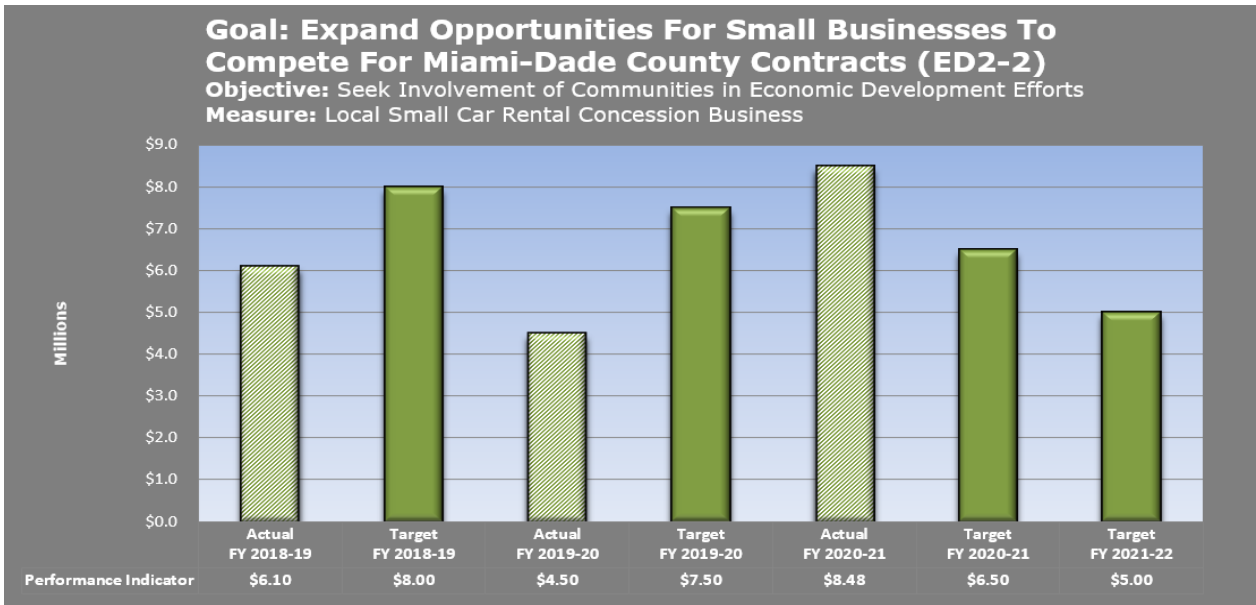
## Group Goals(s)/Performance Measures



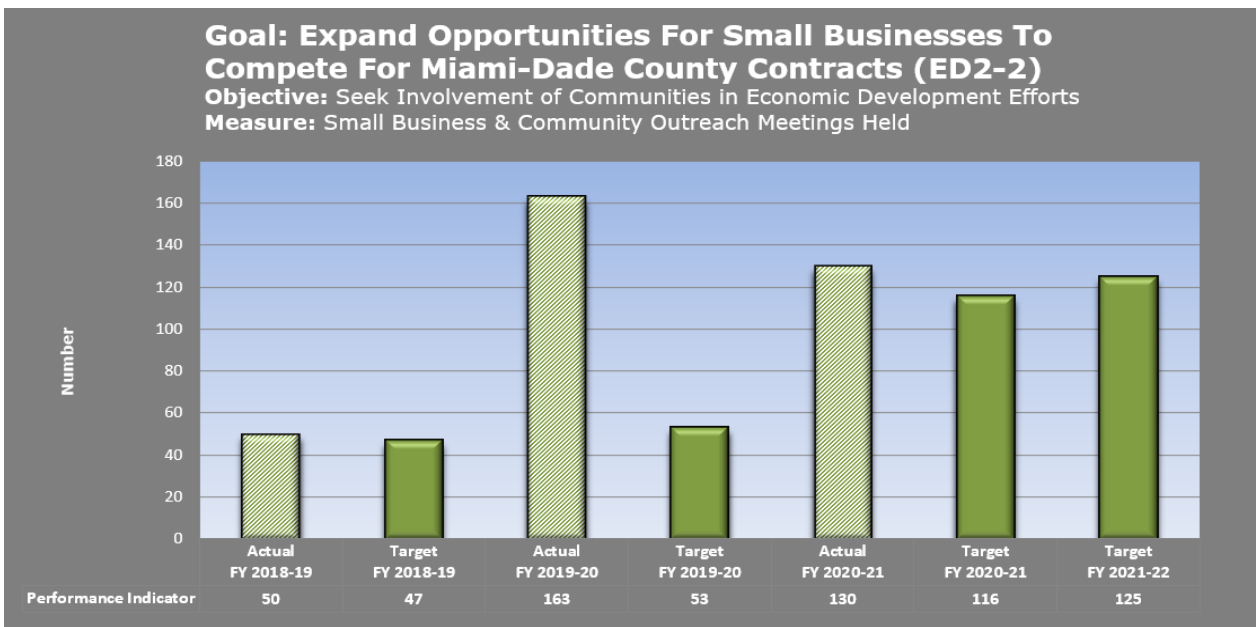
The chart above illustrates the comparison between actuals and targets of the Airport Concession Disadvantaged Business Enterprise (ACDBE) overall participation at MIA which ensures that small and disadvantaged businesses are provided the maximum opportunity to participate in airport contracts; for FY 2020-21 the actual was below the target.

\*The FY 2020-21 Actual reflect the impact of COVID-19

Group Goals(s)/Performance Measures (cont)



The chart above illustrates the comparison between actuals and targets of small, local car rental facilities; for FY 2020-21 the actual exceeded the target.



The chart above illustrates the comparison between actuals and targets of Small Business and Community Outreach meetings held, which is a monthly meeting to present upcoming opportunities from MDAD and various county departments; information on legal, financial and human resources assistance and current economic conditions are provided; for FY 2020-21 the actual exceeded the target.



## Accomplishments for FY 2021

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

# Administration

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5182	Assistant Aviation Director, Administration	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5312	Executive Secretary	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	0831	Special Projects Administrator 1	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21		FY 21/22
<b>3</b>	<b>Total Positions</b>	<b>3</b>

## Mission Statement

The mission of the Administration Division is to provide leadership to the divisions within this group to serve as a source of information, expertise, and support for employees and customers of the Aviation Department.

## Responsibilities

- Overseeing the functions of the Administration Group

## Goal

- To be more effective and efficient in the wide array of service we provide to Miami-Dade Aviation Department

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 22 vs FY 21</b>
5182	Assistant Aviation Director, Administration	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5312	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Expense Summary

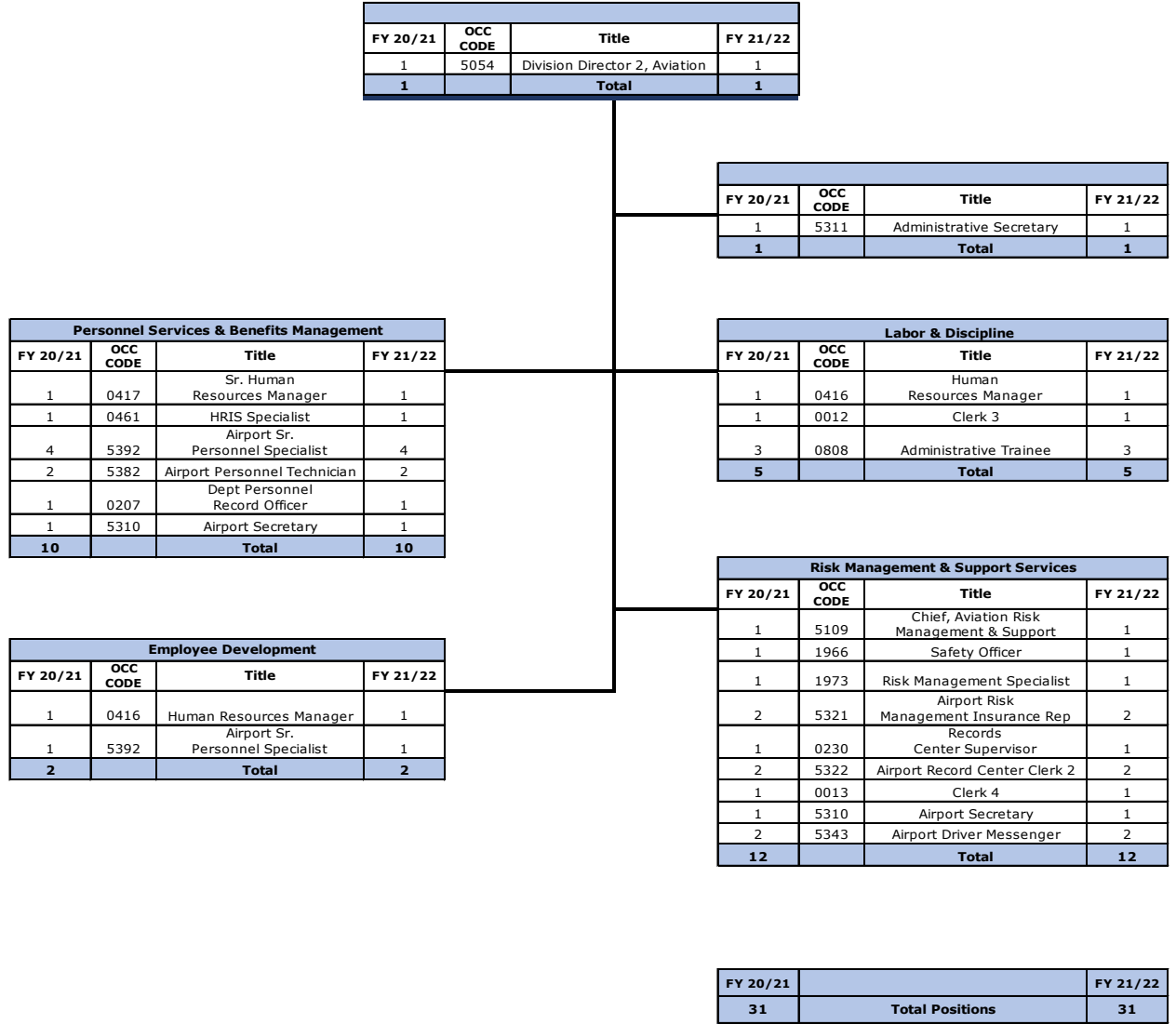
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$346,980	\$342,572	\$349,876	\$7,304	2.1%
Over-time	-	-	-	-	0.0%
Fringes	132,615	130,899	137,189	6,290	4.8%
<b>Total Salary/Fringes</b>	<b>\$479,595</b>	<b>\$473,471</b>	<b>\$487,065</b>	<b>\$13,594</b>	<b>2.9%</b>
Outside Contracts	-	5,500	8,000	2,500	45.5%
Other Operating	3,025	6,612	2,850	(3,762)	-56.9%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$482,620</b>	<b>\$485,583</b>	<b>\$497,915</b>	<b>\$12,332</b>	<b>2.5%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$485,583</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	13,594
<b>Proposed variance in personnel costs</b>	<b>499,177</b>
<b>Outside Contract Services</b>	
Increase in consulting services	3,000
Decrease in catering expenses for meetings	(500)
<b>Other Operating</b>	
Decrease in auto expense & parking reimbursement, travel expense, educational seminars, office supplies, and miscellaneous general & administrative expense	(3,762)
<b>FY 2021-22 Budget</b>	<b>\$497,915</b>

# Human Resources

## Organizational Structure



## Mission Statement

The mission of the Human Resources Division is to provide timely, efficient, and courteous services 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

## Goals

- Create a workplace environment that is free from harassment, discrimination, and retaliation
- Ensure that payroll is timely and accurate corrections are promptly posted
- Ensure Risk Management Unit monitors insurance coverages for Miami International Airport, GAA Facilities, patrons, and business partners

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs F21</b>
5054	Division Director 2, Aviation	1	1	1	-
0417	Senior Human Resources Manager	1	1	1	-
0416	Human Resources Manager	1	2	2	-
5109	Chief, Aviation Risk Mngmt & Support Svcs	1	1	1	-
0230	Records Center Supervisor	1	1	1	-
0461	HRIS Specialist	1	1	1	-
1973	Risk Management Specialist	1	1	1	-
5393	Airport Personnel Specialist 3	1	1	-	(1)
1966	Safety Officer	1	1	1	-
5392	Airport Personnel Specialist 2	3	4	5	1
5382	Airport Personnel Technician	2	2	2	-
0013	Clerk 4	1	1	1	-
0012	Clerk 3	1	1	1	-
5322	Airport Record Center Clerk 2	2	2	2	-
0808	Administrative Trainee	3	3	3	-
0207	Departmental Personnel Record Officer	1	1	1	-
5321	Airport Risk Management Insurance Rep	2	2	2	-
5311	Airport Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
5343	Airport Driver Messenger	1	2	2	-
	<b>Total</b>	<b>28</b>	<b>31</b>	<b>31</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,771,735</b>	<b>\$1,838,691</b>	<b>\$2,048,134</b>	<b>\$209,443</b>	<b>11.4%</b>
Over-time	565	9,500	2,000	(7,500)	-78.9%
Fringes	4,422,163	4,656,635	4,794,735	138,100	3.0%
<b>Total Salary/Fringes</b>	<b>\$6,194,463</b>	<b>\$6,504,826</b>	<b>\$6,844,869</b>	<b>\$340,043</b>	<b>5.2%</b>
Outside Contracts	85,102	117,000	111,000	(6,000)	-5.1%
Insurance	7,851,585	6,266,607	6,826,000	559,393	8.9%
MOU	48,005	141,000	218,000	77,000	54.6%
Other Operating	50,768	146,950	106,711	(40,239)	-27.4%
Capital	49,051	40,000	-	(40,000)	-100.0%
<b>Total</b>	<b>\$14,278,975</b>	<b>\$13,216,383</b>	<b>\$14,106,580</b>	<b>\$890,197</b>	<b>6.7%</b>

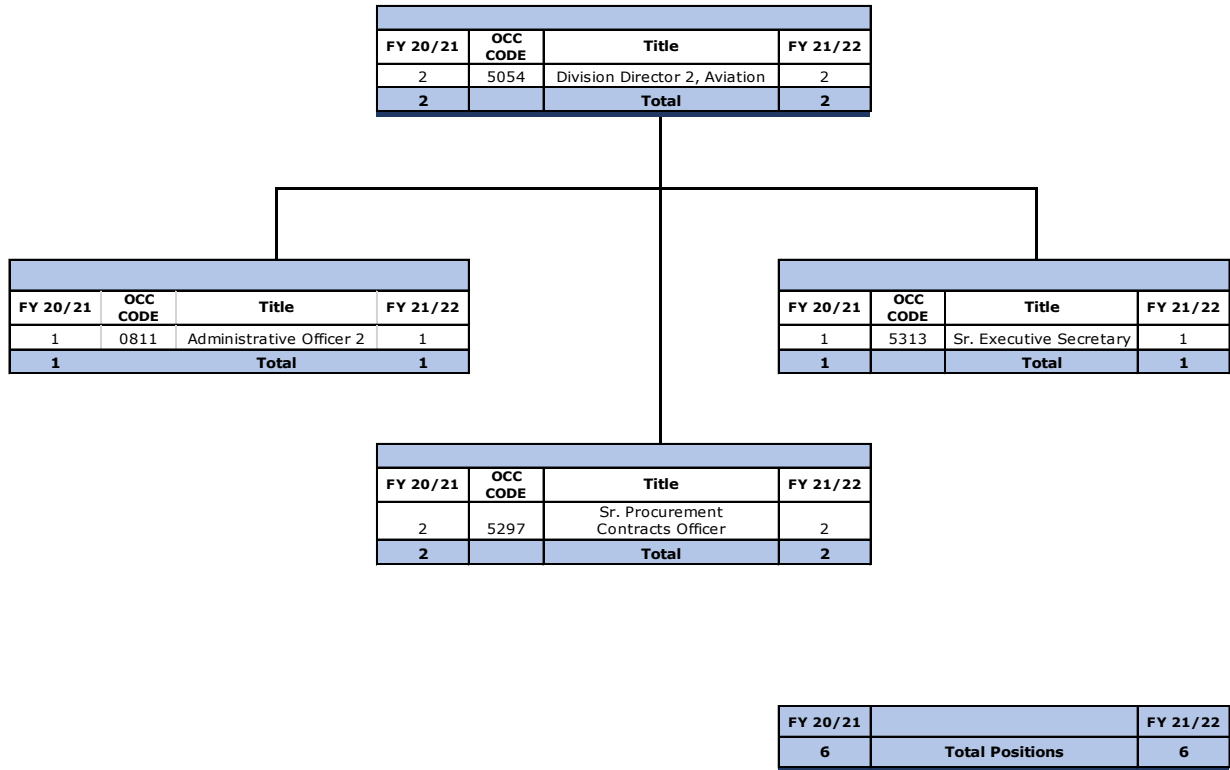


## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$13,216,383</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	347,543
Decrease in over-time	(7,500)
<b>Proposed variance in personnel costs</b>	<b><u>13,556,426</u></b>
<b>Outside Contract Services</b>	
Decrease in promotional items, outside printing, and catering expenses for meetings	(6,000)
<b>Insurance</b>	
Increase in property/fire insurance	634,393
Decrease in deductible claims liability	(75,000)
<b>MOU</b>	
Increase in Human Resources Services & Support	77,000
<b>Other Operating</b>	
Increase in auto expense & parking reimbursement	300
Decrease in publications, miscellaneous general & administrative expense, auto expense reimbursement, travel expense, registration fees, postage & mailing expense, inservice training, educational seminars, awards & recognition, and office supplies	(40,539)
<b>Capital</b>	
Decrease in medical rescue equipment	(40,000)
<b>FY 2021-22 Budget</b>	<b><u><u>\$14,106,580</u></u></b>

# Contracts Administration

## Organizational Structure



## Mission Statement

The mission of the Contracts Administration Division is to facilitate the timely acquisition of professional, construction, retail, and concession related services utilizing technology and a competitive selection process to bring the greatest value to Miami-Dade Aviation Department with integrity, fairness, competition, and community inclusion.

## 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 Negotiate, 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)

## Goals

- Assist/educate the user divisions on how and what is needed to develop solicitations in order to obtain the necessary services
- Continue to update as necessary MDAD A/E Professional Services Agreements and Construction documents
- Continue to develop and update the Division's policies and procedures

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5054	Division Director 2, Aviation	2	2	2	-
5297	Senior Procurement Contracts Officer	2	2	2	-
0811	Administrative Officer 2	1	1	1	-
5313	Senior Executive Secretary	1	1	1	-
<b>Total</b>		<b>6</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Expense Summary

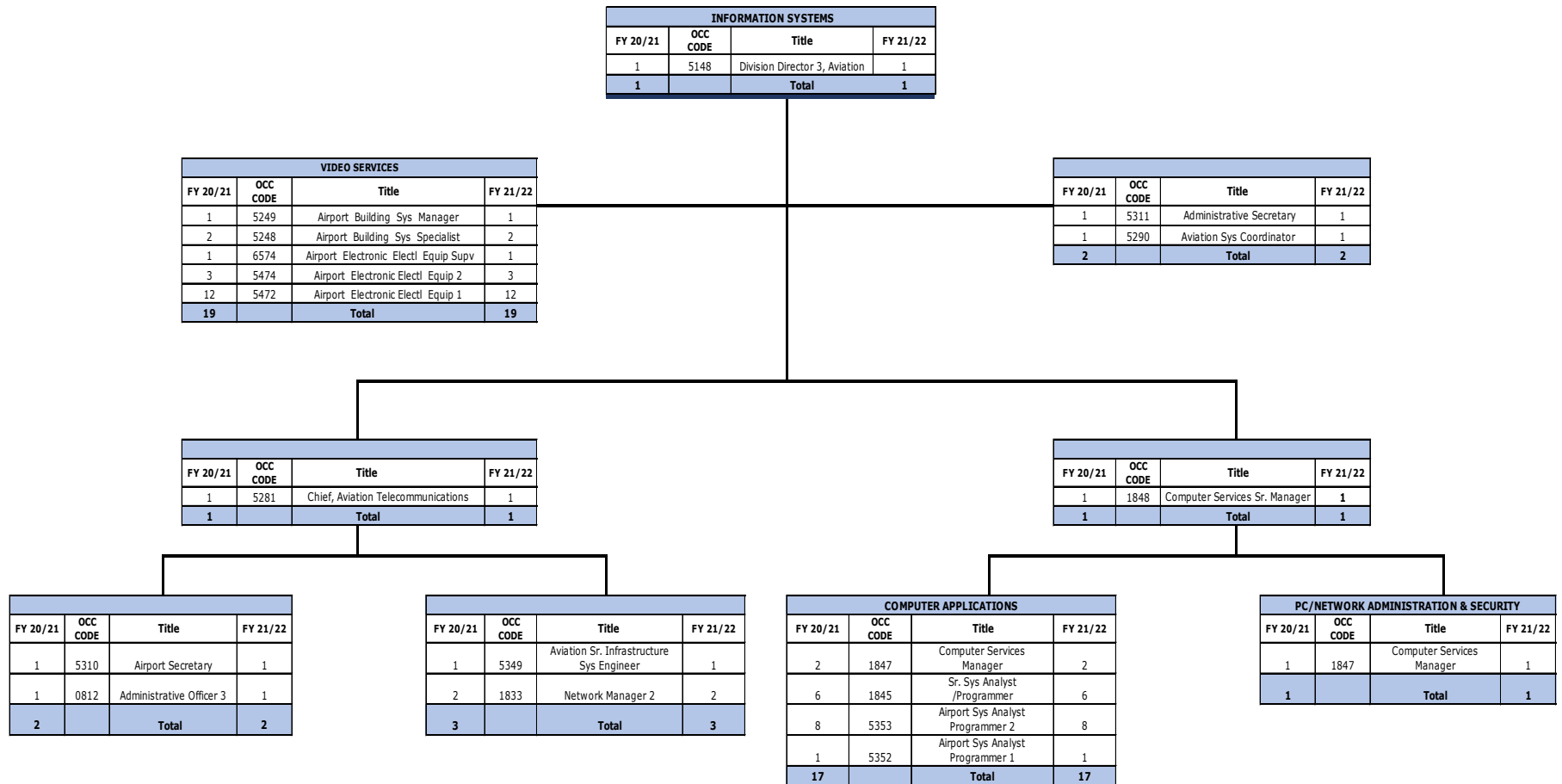
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$532,909	\$575,622	\$589,531	\$13,909	2.4%
Over-time	-	-	-	-	0.0%
Fringes	152,940	198,346	196,917	(1,429)	-0.7%
<b>Total Salary/Fringes</b>	<b>\$685,849</b>	<b>\$773,968</b>	<b>\$786,448</b>	<b>\$12,480</b>	<b>1.6%</b>
Outside Contracts	16,963	52,200	27,200	(25,000)	-47.9%
MOU	1,117,771	2,013,033	946,436	(1,066,597)	-53.0%
Other Operating	1,026	21,082	13,064	(8,018)	-38.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$1,821,609</b>	<b>\$2,860,283</b>	<b>\$1,773,148</b>	<b>(\$1,087,135)</b>	<b>-38.0%</b>

## Major Drivers

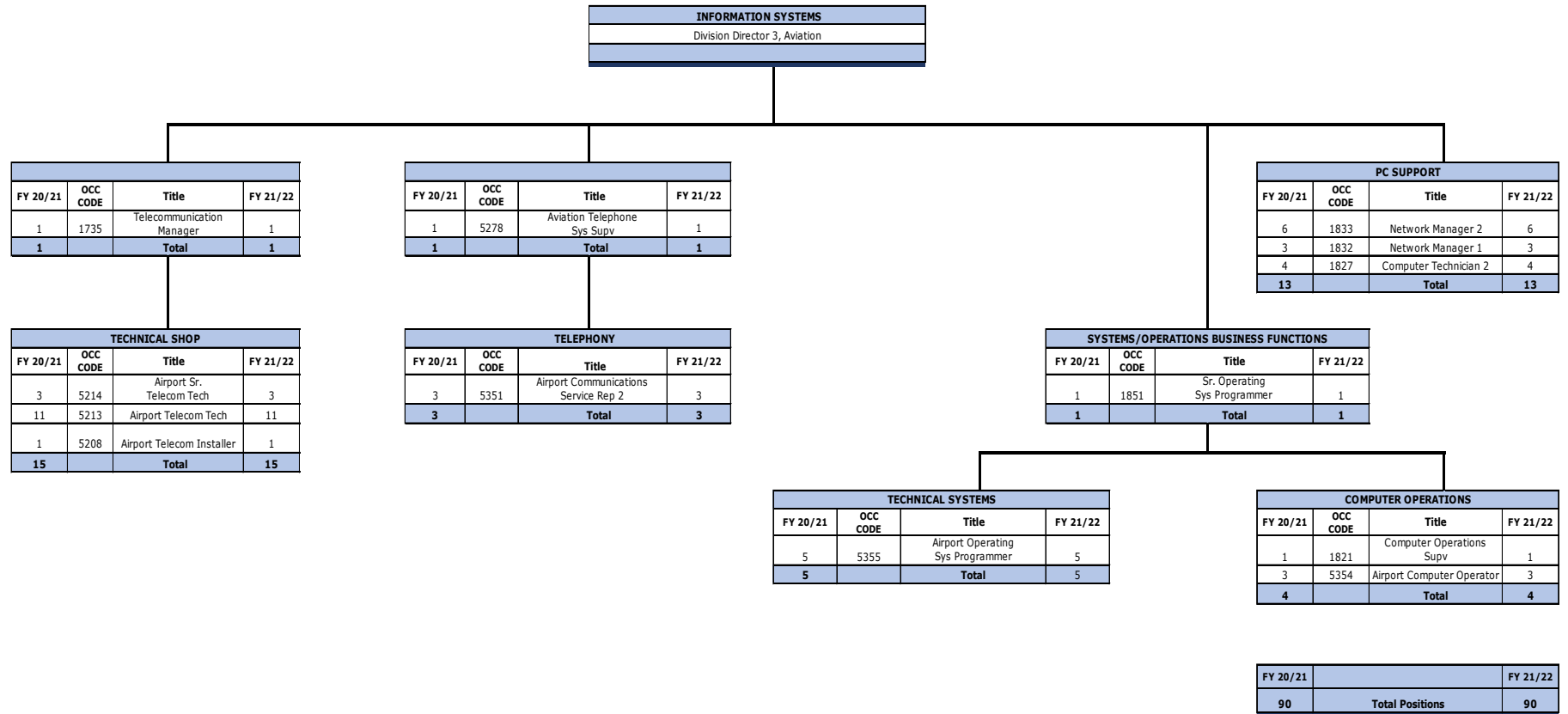
<b>FY 2020-21 Budget</b>	<b>\$2,860,283</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	12,480
<b>Proposed variance in personnel costs</b>	<u><b>2,872,763</b></u>
<b>Outside Contract Services</b>	
Decrease in newspaper advertising	(25,000)
<b>MOU</b>	
Decrease in ISD-SBD services and ISD services	(1,066,597)
<b>Other Operating</b>	
Decrease in memberships, travel expense, educational seminars, office supplies, and clothing & uniforms	<u>(8,018)</u>
<b>FY 2021-22 Budget</b>	<u><b>\$1,773,148</b></u>

# Information Systems

## Organizational Structure



Organizational Structure (cont)



## 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 County 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

## Goals

- Continue to grow MDAD Dashboards across all divisions, inclusive of Compliance, and Mayor portal feeds
- Complete enhancements ERP Financials to version 9.2
- Implement CBT (Computer Based Training) for Security, AOA, and IT Security



## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5148	Division Director 3, Aviation	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
5349	Aviation Sr Infrastructure Sys Engineer	1	1	1	-
1848	Computer Services Senior Manager	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1847	Computer Services Manager	3	3	3	-
1833	Network Manager 2	7	8	8	-
1832	Network Manager 1	2	3	3	-
5290	Aviation Systems Coordinator	1	1	1	-
1821	Computer Operations Supervisor	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
5355	Airport Operating Systems Programmer	5	5	5	-
5353	Airport Systems Analyst/Programmer 2	7	8	8	-
5352	Airport Systems Analyst/Programmer 1	2	1	1	-
1845	Senior Systems Analyst/Programmer	6	6	6	-
5214	Airport Sr Telecommunications Technician	3	3	3	-
5248	Airport Building Systems Specialist	2	2	2	-
5249	Airport Building Systems Manager	1	1	1	-
5213	Airport Telecommunications Technician	10	11	11	-
1827	Computer Technician 2	3	4	4	-
5354	Airport Computer Operator	3	3	3	-
6574	Airport Electronic Electrical Equipment Supv	1	1	1	-
5208	Airport Telecommunications Installer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
0812	Administrative Officer 3	1	1	1	-
5474	Airport Electronic Electrical Equipment 2	3	3	3	-
5472	Airport Electronic Electrical Equipment 1	12	12	12	-
5311	Airport Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>87</b>	<b>90</b>	<b>90</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$7,668,439	\$8,089,315	\$8,374,914	\$285,599	3.5%
Over-time	50,437	40,000	40,000	-	0.0%
Fringes	2,320,418	2,706,675	2,821,753	115,078	4.3%
<b>Total Salary/Fringes</b>	<b>\$10,039,294</b>	<b>\$10,835,990</b>	<b>\$11,236,667</b>	<b>\$400,677</b>	<b>3.7%</b>
Outside Contracts	10,624,799	12,163,626	13,541,151	1,377,525	11.3%
MOU	5,508,018	4,693,599	5,544,285	850,686	18.1%
Utilities	8,657,150	8,287,114	8,411,514	124,400	1.5%
Other Operating	244,598	369,193	361,658	(7,535)	-2.0%
Capital	140,968	186,690	974,594	787,904	422.0%
<b>Total</b>	<b>\$35,214,827</b>	<b>\$36,536,212</b>	<b>\$40,069,869</b>	<b>\$3,533,657</b>	<b>9.7%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$36,536,212</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	400,677
<b>Proposed variance in personnel costs</b>	<b>36,936,889</b>
<b>Outside Contract Services</b>	
Increase in outside contract services, air conditioning repair-operations service & maintenance, outside maintenance, consulting services, computer hardware maintenance, and CUTE operations & maintenance	1,645,725
Decrease in software maintenance	(268,200)
<b>MOU</b>	
Increase in data processing services	896,000
Decrease in radio maintenance	(45,314)
<b>Utilities</b>	
Increase in telephone service	124,400
<b>Other Operating</b>	
Increase in educational seminars, license & permit fees, repair & maintenance supplies, clothing & uniforms	56,475
Decrease in publications, auto expense reimbursement, travel expense, registration fees, expendable tools, radio parts, electrical wire, office supplies, computer hardware, minor equipment, and miscellaneous operating supplies	(64,010)
<b>Capital</b>	
Increase in computer equipment and other machinery, equipment & furniture	789,904
Decrease in radio equipment	(2,000)
<b>FY 2021-22 Budget</b>	<b>\$40,069,869</b>

# Minority Affairs

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5180	Aviation Small Business Strategic Advisor	1
<b>1</b>		<b>Total</b>	<b>1</b>



FY 20/21	OCC CODE	Title	FY 21/22
0	0810	Administrative Officer 1	1
<b>0</b>		<b>Total</b>	<b>1</b>

FY 20/21		FY 21/22
<b>1</b>	<b>Total Positions</b>	<b>2</b>

## Mission Statement

The mission of the Minority Affairs Division is to ensure that small, women, and minority owned businesses are provided the maximum practicable opportunity to participate in contracting opportunities with the Miami Dade Aviation Department.

## 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

## Goals

- Increase awareness of airport contracting opportunities among SBE Certified firms and other women and minority firms
- Ensure MDAD compliance with all federal, state and local regulations pertaining to small, women, and minority businesses
- Increase internal departmental awareness of federal and local small business regulations

## Personnel Summary

<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
Division Director 2, Aviation	-	1	-	(1)
Aviation Small Business Strategic Advisor	-	-	1	1
Administrative Officer 1	-	-	1	1
<b>Total</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>1</b>

## Expense Summary

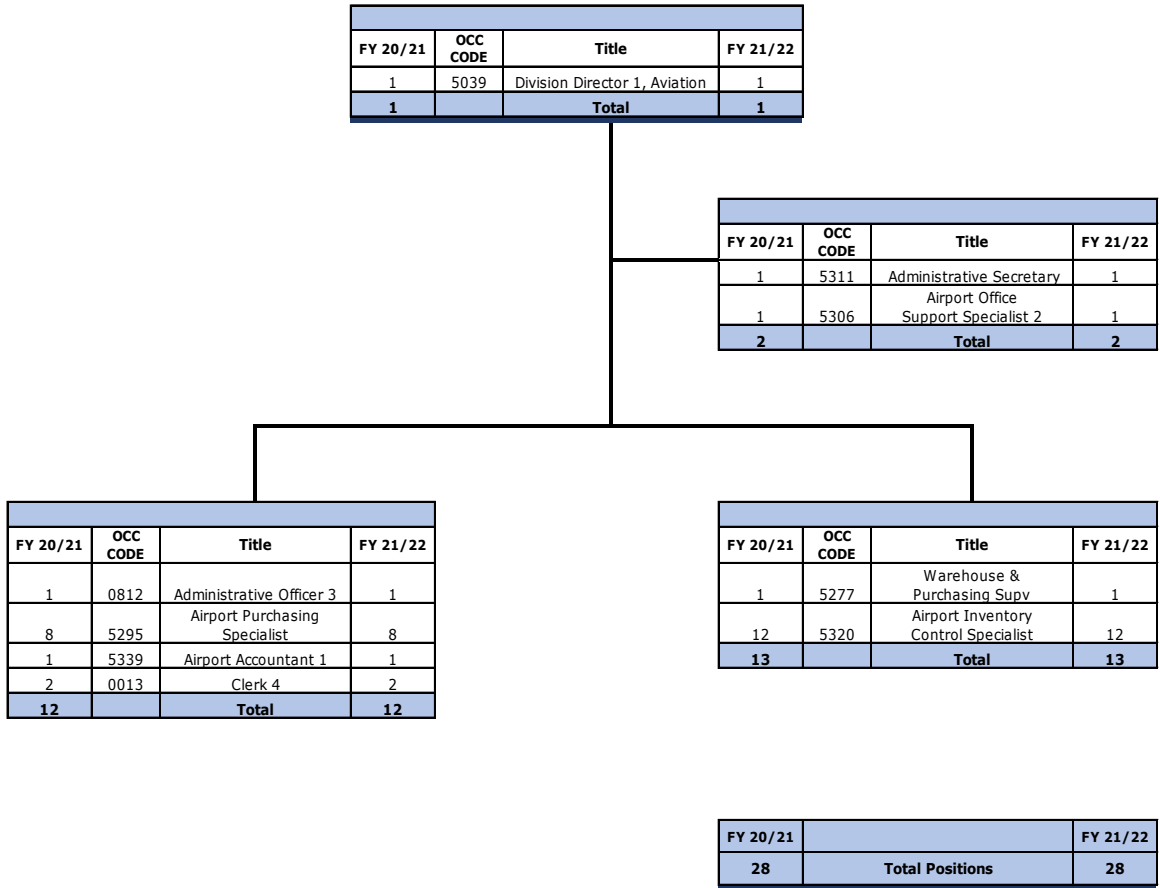
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$265,308	\$158,776	\$242,304	\$83,528	52.6%
Over-time	-	-	-	-	0.0%
Fringes	27,571	40,216	69,384	29,168	72.5%
<b>Total Salary/Fringes</b>	<b>\$292,879</b>	<b>\$198,992</b>	<b>\$311,688</b>	<b>\$112,696</b>	<b>56.6%</b>
MOU	-	-	977,803	977,803	100.0%
Other Operating	-	-	5,450	5,450	100.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$292,879</b>	<b>\$198,992</b>	<b>\$1,294,941</b>	<b>\$1,095,949</b>	<b>550.8%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$198,992</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	112,696
<b>Proposed variance in personnel costs</b>	<b>311,688</b>
<b>MOU</b>	
Increase in ISD-SBD MOU	977,803
<b>Other Operating</b>	
Increase in publications, memberships, auto expense & parking reimbursement, tolls reimbursement, travel expense, registration fees, educational seminars, miscellaneous general & administrative expense, and office supplies	5,450
<b>FY 2021-22 Budget</b>	<b>\$1,294,941</b>

# Commodities Management

## Organizational Structure



## Mission Statement

The mission of the Commodities Management Division is to provide quality goods and services to the Aviation Department in a timely manner by utilizing the best tools available while 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

## Goals

- Review all warehouse stock items to increase levels as required to better support the shops
- Continue to work on completing the processing of invoices submitted by Finance to clerks within the prompt payment guidelines
- Ensure contracts are being renewed in a timely manner to avoid contract gaps



## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5339	Airport Accountant 1	1	1	1	-
5277	Aviation Warehouse & Purchasing Supv	1	1	1	-
5295	Airport Purchasing Specialist	8	8	8	-
5320	Airport Inventory Control Specialist	9	12	12	-
0013	Clerk 4	2	2	2	-
5311	Airport Administrative Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
	<b>Total</b>	<b>25</b>	<b>28</b>	<b>28</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,730,863</b>	<b>\$1,878,233</b>	<b>\$1,894,533</b>	<b>\$16,300</b>	<b>0.9%</b>
Over-time	14,545	27,050	20,000	(7,050)	-26.1%
Fringes	640,988	734,874	753,203	18,329	2.5%
<b>Total Salary/Fringes</b>	<b>\$2,386,396</b>	<b>\$2,640,157</b>	<b>\$2,667,736</b>	<b>\$27,579</b>	<b>1.0%</b>
Outside Contracts	24,564	36,100	36,100	-	0.0%
Charges for County Services	172,123	200,389	-	(200,389)	-100.0%
Other Operating	1,080,137	1,510,500	1,535,889	25,389	1.7%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$3,663,220</b>	<b>\$4,387,146</b>	<b>\$4,239,725</b>	<b>(\$147,421)</b>	<b>-3.4%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$4,387,146</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	34,629
Decrease in over-time	(7,050)
	<hr/>
<b>Proposed variance in personnel costs</b>	<b>\$4,414,725</b>
<b>Charges for County Services</b>	
Decrease in GSA office supplies	(200,389)
<b>Other Operating</b>	
Increase in office supplies, electrical fixtures, building materials, and safety equipment & supplies	223,489
Decrease in auto expense & parking reimbursement, educational seminars, batteries, ceiling tile, air conditioning repair parts, ballasts, building paint, sign material, construction supplies for runway, taxiway, apron & road, plumbing supplies, painting supplies, locksmith supplies, plastic bags, clothing & uniforms, and miscellaneous operating supplies	(198,100)
	<hr/>
<b>FY 2021-22 Budget</b>	<b>\$4,239,725</b>
	<hr/>



Miami International Airport

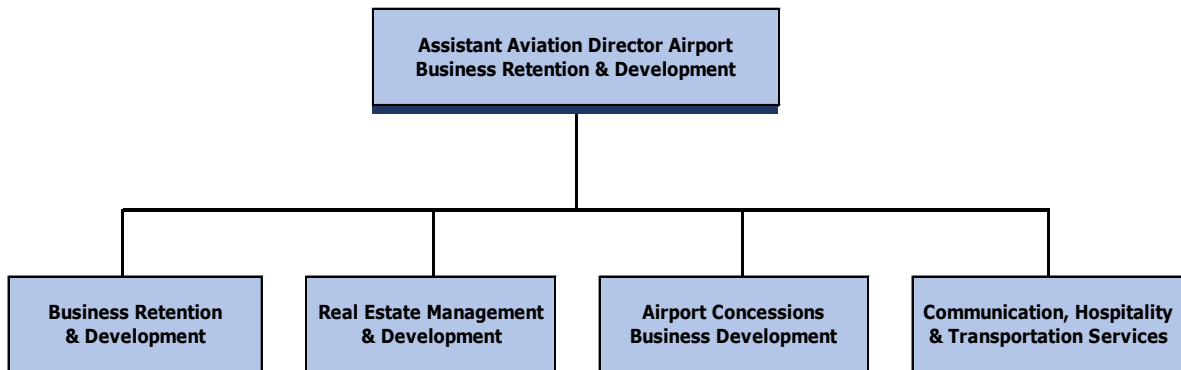
# Business Retention & Development Group

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## Overview

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

## Organizational Structure



FY 20/21		FY 21/22
51	<b>Total Positions</b>	50

## Personnel Summary

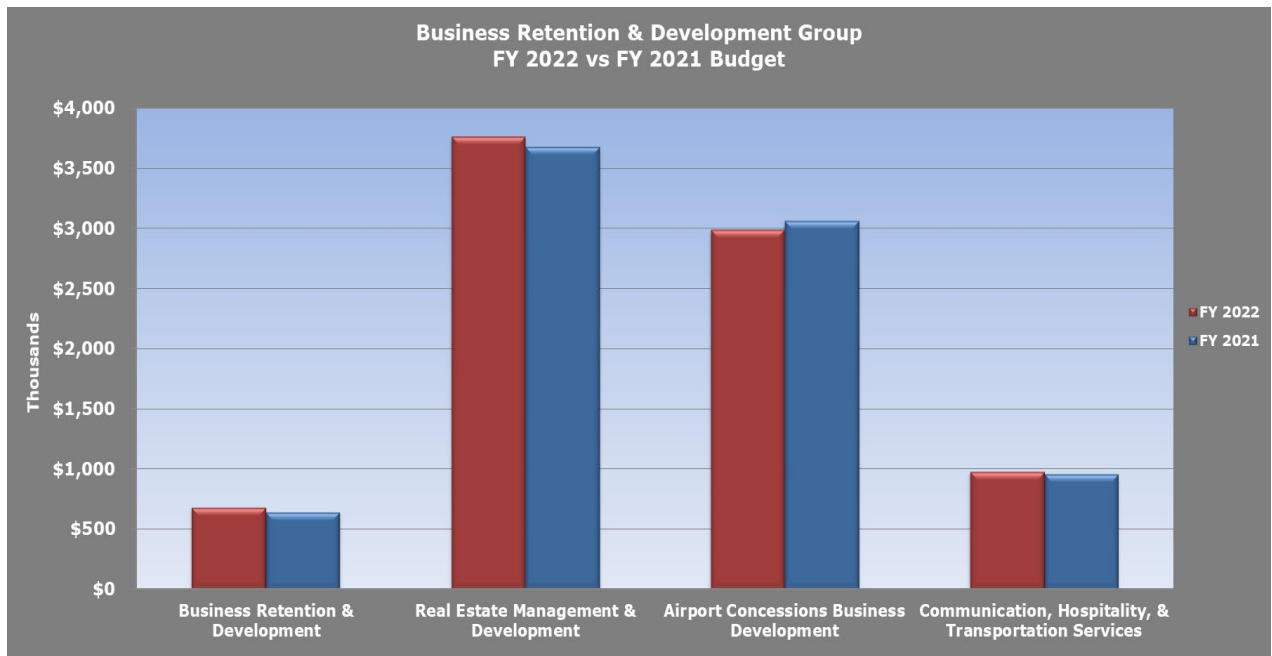
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Business Retention & Development	3	4	4	-
Real Estate Management & Development	23	27	27	-
Airport Concessions Business Development	10	13	12	(1)
Communication, Hospitality, & Transportation Services	7	7	7	-
<b>Total</b>	<b>43</b>	<b>51</b>	<b>50</b>	<b>(1)</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Business Retention and Development Group; the major decrease is reflected in the Airport Concessions Business Development Division.

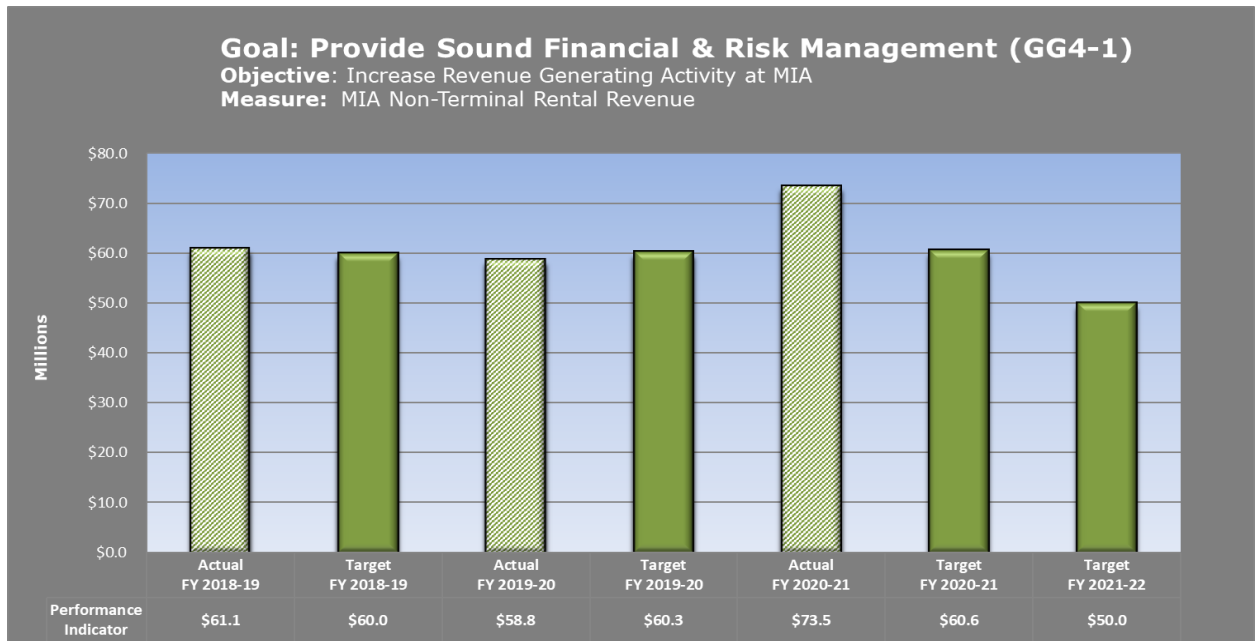
## Expense Summary

	<i>Actual</i> <b>FY 2020</b>	<i>Adopted</i> <b>Budget</b> <b>FY 2021</b>	<i>Adopted</i> <b>Budget</b> <b>FY 2022</b>	<i>Inc/(Dec)</i> <b>FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
Business Retention & Development	<b>\$518,066</b>	<b>\$642,883</b>	<b>\$684,435</b>	<b>\$41,552</b>	<b>6.5%</b>
Real Estate Management & Development	2,969,750	3,675,945	3,757,980	82,035	2.2%
Airport Concessions Business Development	1,720,146	3,057,707	2,984,277	(73,430)	-2.4%
Communication, Hospitality, & Transportation Services	924,206	957,865	981,227	23,362	2.4%
<b>Total</b>	<b>\$6,132,168</b>	<b>\$8,334,400</b>	<b>\$8,407,919</b>	<b>\$73,519</b>	<b>0.9%</b>

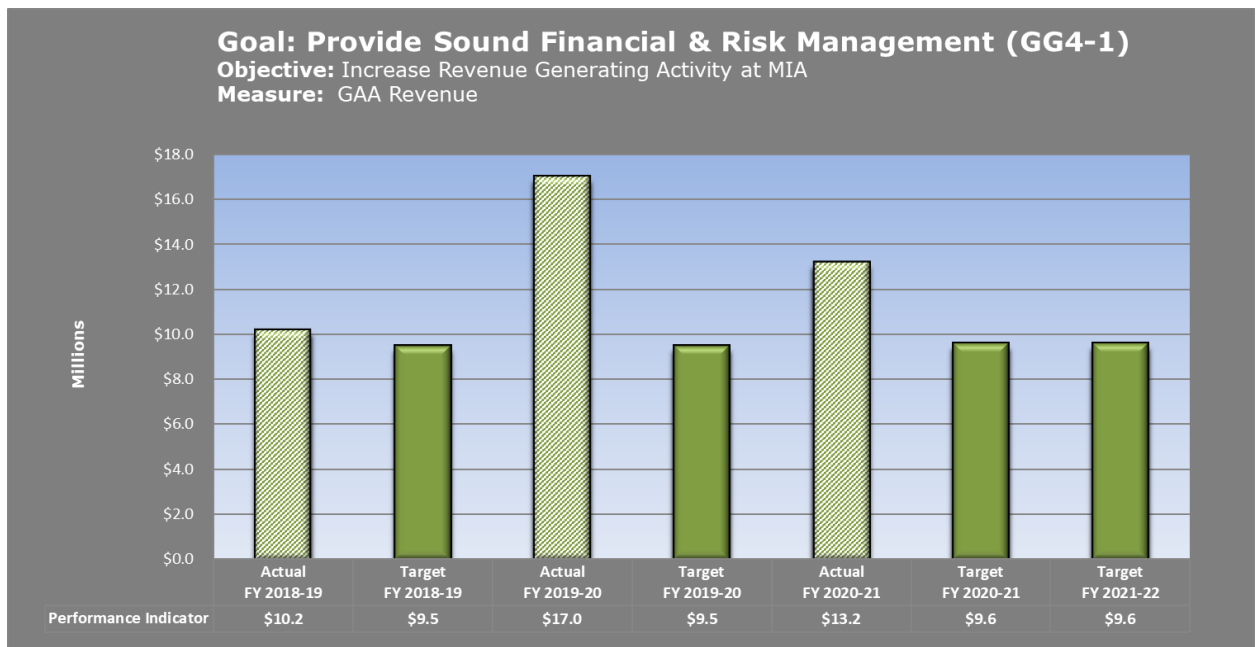


The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Business Retention & Development Group; the major increase is reflected in the Real Estate Management & Development Division.

## Group Goals(s)/Performance Measures



The chart above illustrates the comparison between actuals and targets for MIA non-terminal rental revenue that is generated from aviation land and structures; for FY 2020-21 the actual exceeded the target.



The chart above illustrates the comparison between actuals and targets for General Aviation Airport (GAA) revenue that is generated from rental of land and structures at General Aviation Airports; for FY 2020-21 the actual exceeded the target.

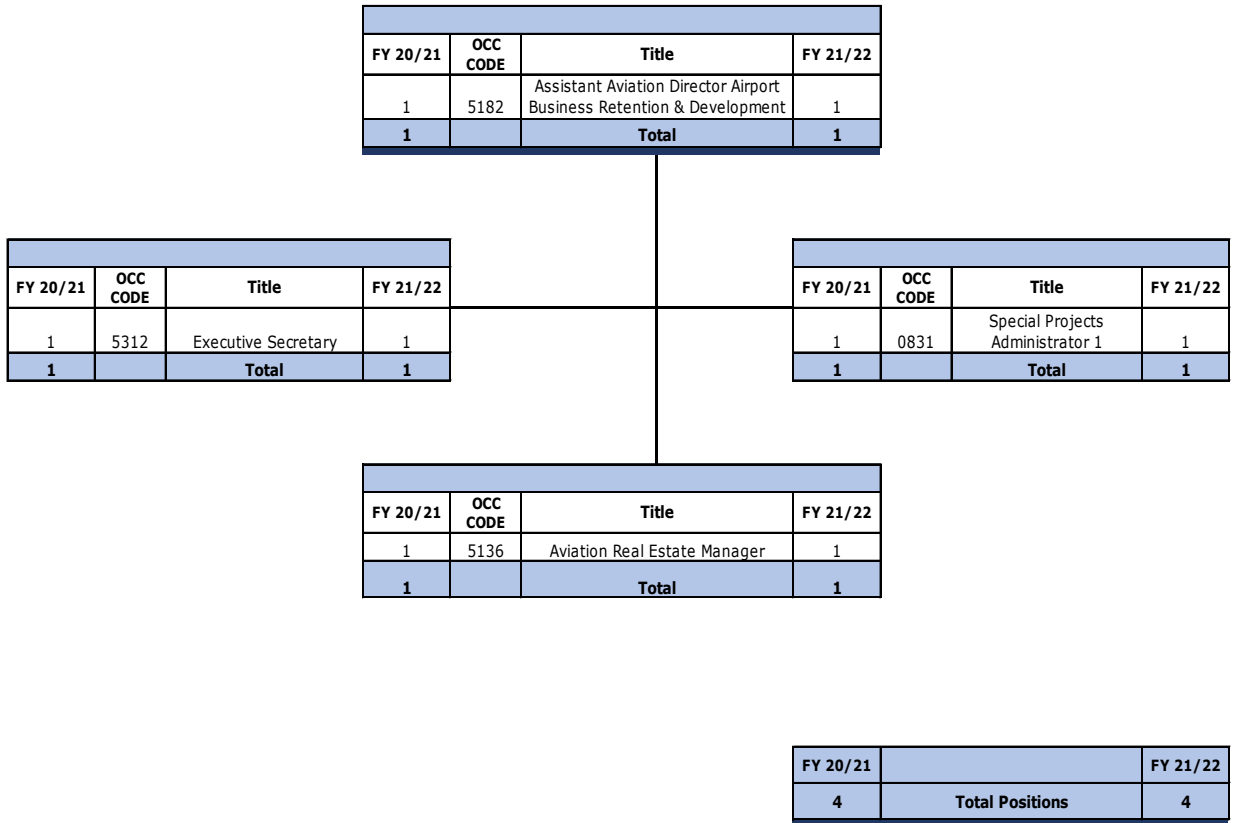
## Accomplishments for FY 2021

- Generated revenue for terminal building rental, non-terminal building rental, and permits
- Completed the relocation of various airlines within the terminal building
- Continued working on project books for the MDAD owned buildings to identify short, long term projects required to repair, and update the buildings
- Continued to strengthen internal controls for management companies
- Introduced infrastructure for future Revenue Control System at Taxi Lot
- Overseeing non-aeronautical revenues generated through the concession program
- Developing, maintaining, 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, 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, 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



# 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 to expand and develop revenue sources for the department in an efficient and productive manner.

## Responsibilities

- Overseeing the functions of the Business Retention & Development Group

## Goals

- Continue to restructure existing staff workload streamlining procedures, resulting in property managers focusing on the monitoring of the locations and solicitations, expediting construction, enhanced monitoring of billing and contract management.
- Continue seeking real estate opportunities that allow MIA to expand its footprint and strengthen its cargo and MRO foothold while bringing in revenue that pays for the acquisitions
- Ensure structured and cohesive development of the General Aviation Airports that promote aviation interests and in accordance with the FAA approved Airport Layout Plans

## Personnel Summary

<b>Occ Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5182	Assistant Aviation Director Airport Concessions Business Development	1	-	-	-
5182	Assistant Aviation Director Airport Business Retention & Development	-	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5136	Aviation Real Estate Manager	-	1	1	-
5312	Airport Executive Secretary	1	1	1	-
	<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

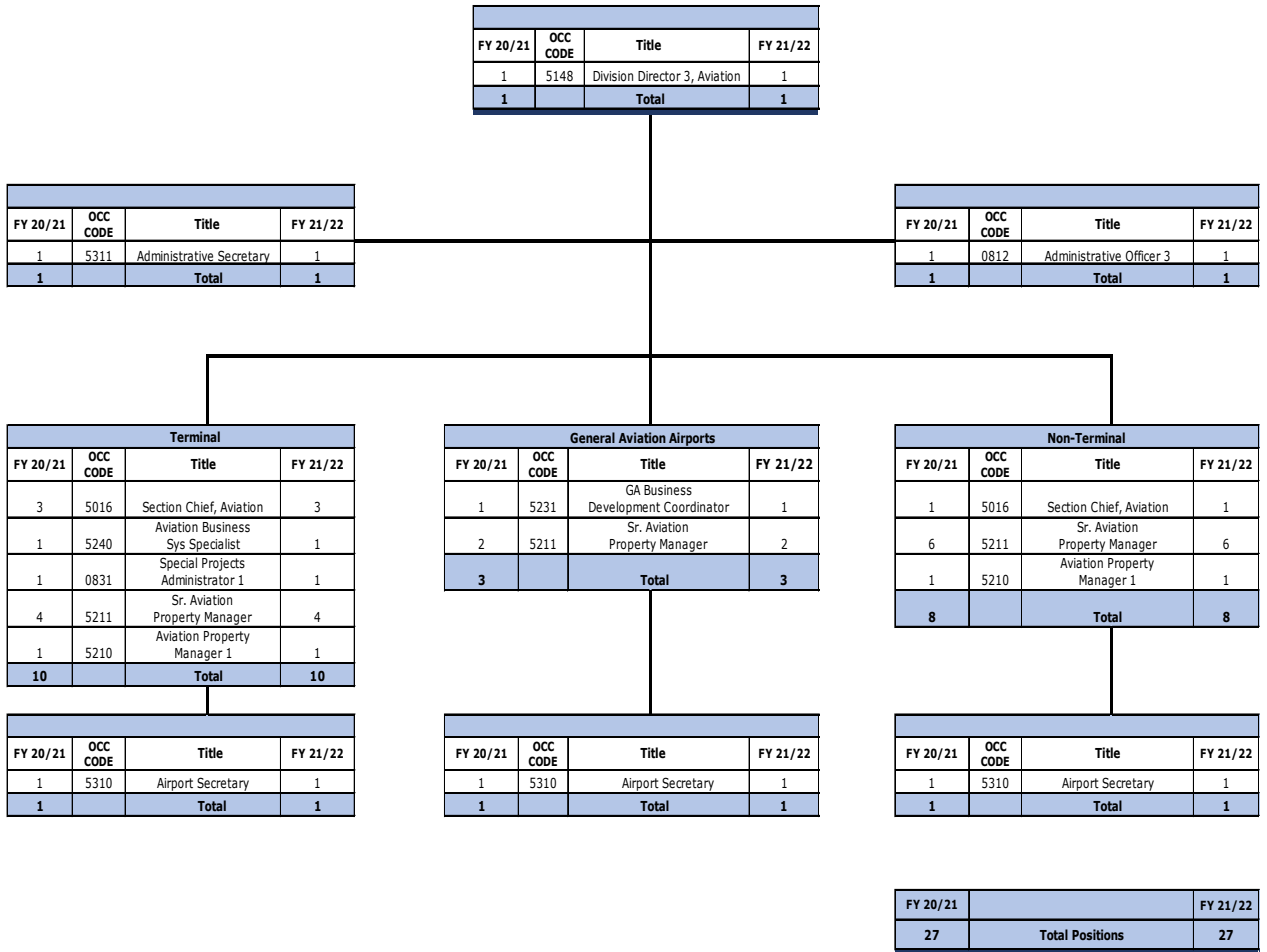
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$382,907</b>	<b>\$437,464</b>	<b>\$432,840</b>	<b>(\$4,624)</b>	<b>-1.1%</b>
Over-time	-	-	-	-	0.0%
Fringes	132,746	159,989	165,708	5,719	3.6%
<b>Total Salary/Fringes</b>	<b>\$515,652</b>	<b>\$597,453</b>	<b>\$598,548</b>	<b>\$1,095</b>	<b>0.2%</b>
Outside Contracts	-	-	65,000	65,000	100.0%
MOU	-	20,000	-	(20,000)	-100.0%
Other Operating	2,414	25,430	20,887	(4,543)	-17.9%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$518,066</b>	<b>\$642,883</b>	<b>\$684,435</b>	<b>\$41,552</b>	<b>6.5%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$642,883</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	1,095
<b>Proposed variance in personnel costs</b>	<b>643,978</b>
<b>Outside Contract Services</b>	
Increase in consulting engineer & A/E services and appraisal services	65,000
<b>MOU</b>	
Decrease in Office of Economic Development & International Trade	(20,000)
<b>Other Operating</b>	
Decrease in travel expense	(4,543)
<b>FY 2021-22 Budget</b>	<b>\$684,435</b>

# Real Estate Management & Development

## Organizational Structure



## Mission Statement

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

## Goals

- Increase rental revenue generated from occupied spaces in Non-Terminal Buildings at MIA by 1% over FY 2021 by Fiscal Year Ends 09/30/2022
- Maintain an annual revenue level of \$8.0 million generated from development leases and other leases at General Aviation Airports (Kendall-Tamiami Executive Airport, Opa-Locka Airport and Homestead General Airport)

## Personnel Summary

<b>Occ Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5148	Division Director 3 Aviation	1	1	1	-
5231	General Aviation Business Dev Coordinator	1	1	1	-
5016	Section Chief, Aviation	4	4	4	-
5240	Aviation Business Systems Specialist	1	1	1	-
0831	Special Projects Administrator 1	-	1	1	-
5211	Senior Aviation Property Manager	11	12	12	-
0812	Administrative Officer 3	-	1	1	-
5210	Aviation Property Manager 1	2	2	2	-
5311	Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	3	3	-
<b>Total</b>		<b>23</b>	<b>27</b>	<b>27</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$2,228,303	\$2,414,381	\$2,507,382	\$93,001	3.9%
Over-time	1	-	-	-	0.0%
Fringes	651,841	815,264	848,928	33,664	4.1%
<b>Total Salary/Fringes</b>	<b>\$2,880,145</b>	<b>\$3,229,645</b>	<b>\$3,356,310</b>	<b>\$126,665</b>	<b>3.9%</b>
Outside Contracts	83,754	392,200	347,570	(44,630)	-11.4%
Other Operating	5,851	54,100	54,100	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$2,969,750</b>	<b>\$3,675,945</b>	<b>\$3,757,980</b>	<b>\$82,035</b>	<b>2.2%</b>

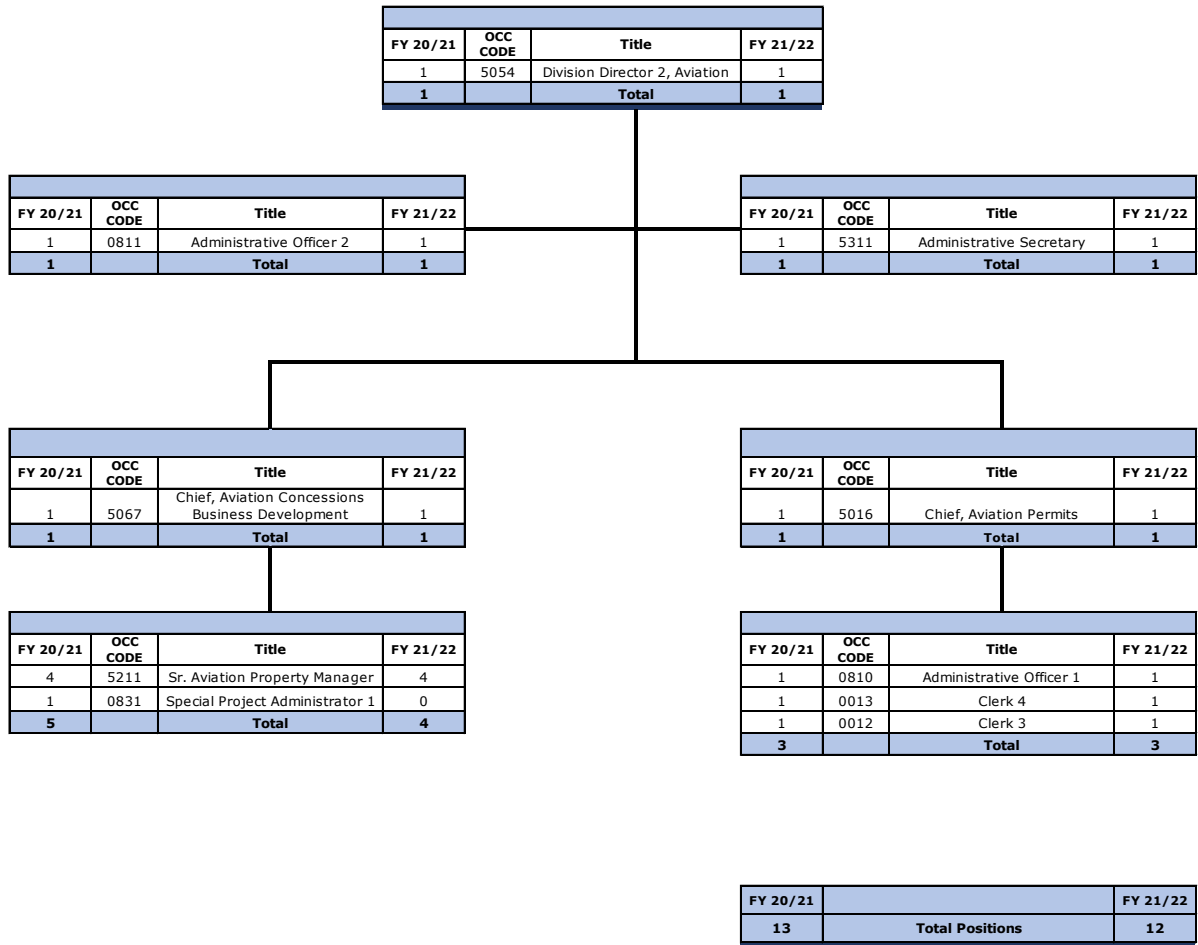
## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$3,675,945</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	126,665
<b>Proposed variance in personnel costs</b>	<b>3,802,610</b>
<b>Outside Contract Services</b>	
Decrease in appraisal services and catering expenses for meetings	(44,630)
<b>FY 2021-22 Budget</b>	<b>\$3,757,980</b>



# Airport Concessions Business Development

## Organizational Structure



## Mission Statement

The mission of the Airport Concessions Business Development Division is to deliver superior airport concessions and services to customers by creating business opportunities at MIA for international, national, local, and Airport Concession Disadvantaged Business Enterprises (ACDBE) certified 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

## Goals

- Seek affordable training alternatives to provide staff with access to training programs to develop skills required to effectively market their airport as well as their products and services the benefit of the Airport and business partners
- Continue to restructure existing staff workload streamlining procedures, resulting in property managers focusing on the monitoring of the locations and solicitations, expediting construction, enhanced monitoring of billing and contract management
- Emphasize the recruiting, hiring and training staff to create a workforce that will result in both repeat business and positive customer service ratings

## Personnel Summary

<i>Occupational Title</i>	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Division Director 2 Aviation	1	1	1	-
Chief Aviation Concessions Business Development	1	1	1	-
Chief Aviation Permits	-	1	1	-
Senior Aviation Property Manager	3	4	4	-
Special Projects Administrator 1	1	1	-	(1)
Administrative Officer 2	1	1	1	-
Administrative Officer 1	-	1	1	-
Clerk 4	1	1	1	-
Clerk 3	1	1	1	-
Administrative Secretary	1	1	1	-
<b>Total</b>	<b>10</b>	<b>13</b>	<b>12</b>	<b>(1)</b>

## Expense Summary

	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY 2022 vs FY 2021</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$628,706	\$1,027,270	\$1,072,320	\$45,050	4.4%
Over-time	1	-	-	-	0.0%
Fringes	153,959	359,537	398,847	39,310	10.9%
<b>Total Salary/Fringes</b>	<b>\$782,666</b>	<b>\$1,386,807</b>	<b>\$1,471,167</b>	<b>\$84,360</b>	<b>6.1%</b>
Outside Contracts	147,734	300,000	309,300	9,300	3.1%
Other Operating	789,746	1,370,900	1,203,810	(167,090)	-12.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$1,720,146</b>	<b>\$3,057,707</b>	<b>\$2,984,277</b>	<b>(\$73,430)</b>	<b>-2.4%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$3,057,707</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	84,360
<b>Proposed variance in personnel costs</b>	<b>3,142,067</b>
<b>Outside Contract Services</b>	
Increase in consulting services, outside contract services, newspaper advertising, and catering expenses for meetings	9,300
<b>Other Operating</b>	
Increase in publications, auto expense reimbursement, clothing & uniforms, and safety shoes	2,500
Decrease in marketing fees	(169,590)
<b>FY 2021-22 Budget</b>	<b>\$2,984,277</b>

# Communication, Hospitality & Transportation Services

## Organizational Structure

Assistant Aviation Director Airport Business Retention & Development			
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FY 20/21	OCC CODE	Title	FY 21/22
1	5067	Chief, Aviation Business & Revenue Development	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
3	0832	Special Projects Administrator 2	3
1	0831	Special Projects Administrator 1	1
1	9034	Manager, Aviation Rental Car Facility	1
1	5310	Airport Secretary	1
<b>6</b>		<b>Total</b>	<b>6</b>

FY 20/21		FY 21/22
<b>7</b>	<b>Total Positions</b>	<b>7</b>

## Mission Statement

The mission of the Communication, Hospitality, & Transportation Services Division is to implement and oversee the services provided through a management agreement in the areas of public parking, special service lounges, fuel farm, Airport Hotel, and employee shuttle services to maximize revenue and optimize the resources allocated to their operation.

## 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

## Goals

- Implementation of the Parking Access & Revenue Control System (PARCS)
- Continue guest room's enhancements at the Hotel
- Replace current diesel buses with alternative fuel for the employee shuttle operation

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5067	Chief Aviation Business & Revenue Development	1	1	1	-
0832	Special Projects Administrator 2	3	3	3	-
0831	Special Projects Administrator 1	1	1	1	-
5137	Manager Aviation Rental Car Facility	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$730,011	\$694,903	\$709,914	\$15,011	2.2%
Over-time	-	-	-	-	0.0%
Fringes	191,268	242,282	253,328	11,046	4.6%
<b>Total Salary/Fringes</b>	<b>\$921,279</b>	<b>\$937,185</b>	<b>\$963,242</b>	<b>\$26,057</b>	<b>2.8%</b>
Outside Contracts	578	1,100	990	(110)	-10.0%
Other Operating	2,349	19,580	16,995	(2,585)	-13.2%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$924,206</b>	<b>\$957,865</b>	<b>\$981,227</b>	<b>\$23,362</b>	<b>2.4%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$957,865</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	26,057
<b>Proposed variance in personnel costs</b>	<u><b>983,922</b></u>
<b>Outside Contract Services</b>	
Decrease in catering expenses for meetings	(110)
<b>Other Operating</b>	
Increase in registration fees	825
Decrease in memberships, auto expense & parking reimbursement, tolls reimbursement, miscellaneous general & administrative expense, office supplies, publications, and travel expense	<u>(3,410)</u>
<b>FY 2021-22 Budget</b>	<u><u><b>\$981,227</b></u></u>





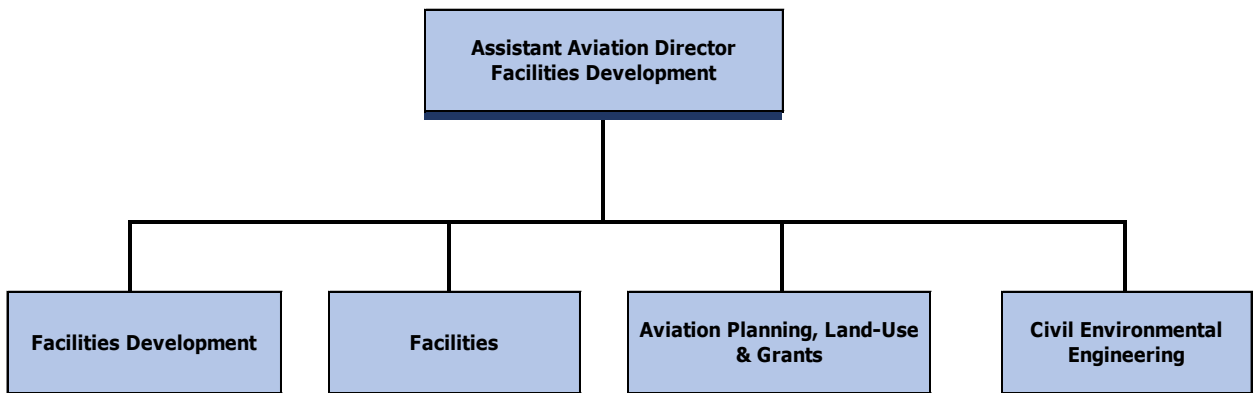
Miami International Airport Wall of Honor Memorial feature etched names of South Florida members of military who died while serving in operations supporting the global war on terrorism since September 11, 2001

# 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.

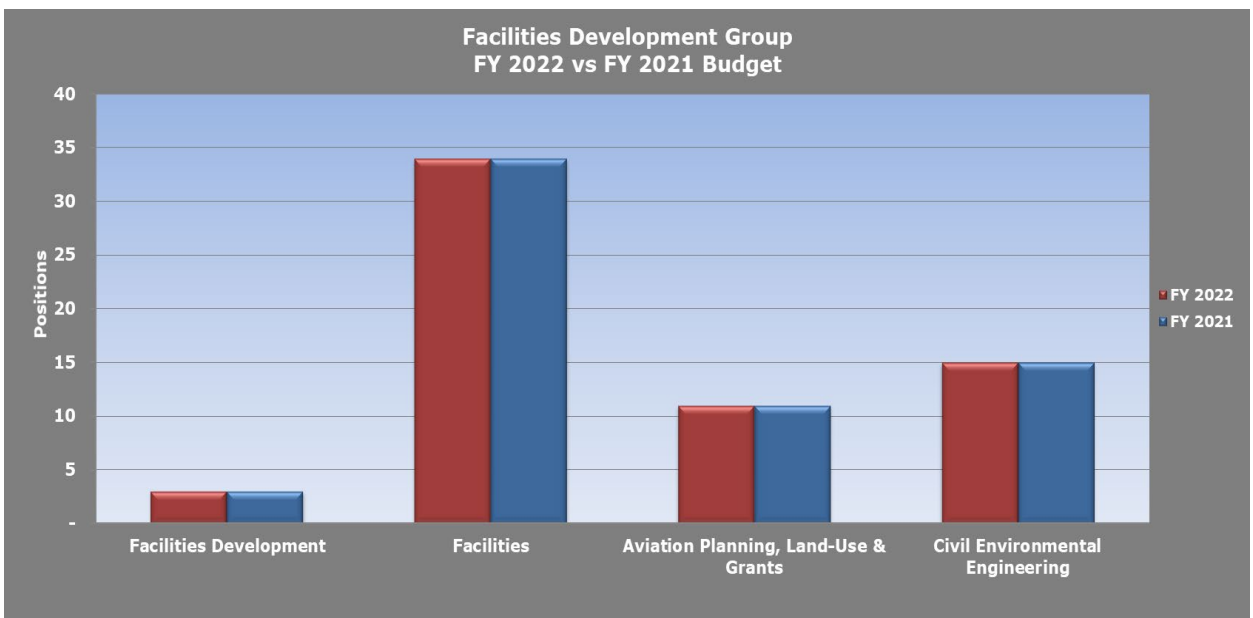
## Organizational Structure



FY 20/21		FY 21/22
63	Total Positions	63

## Personnel Summary

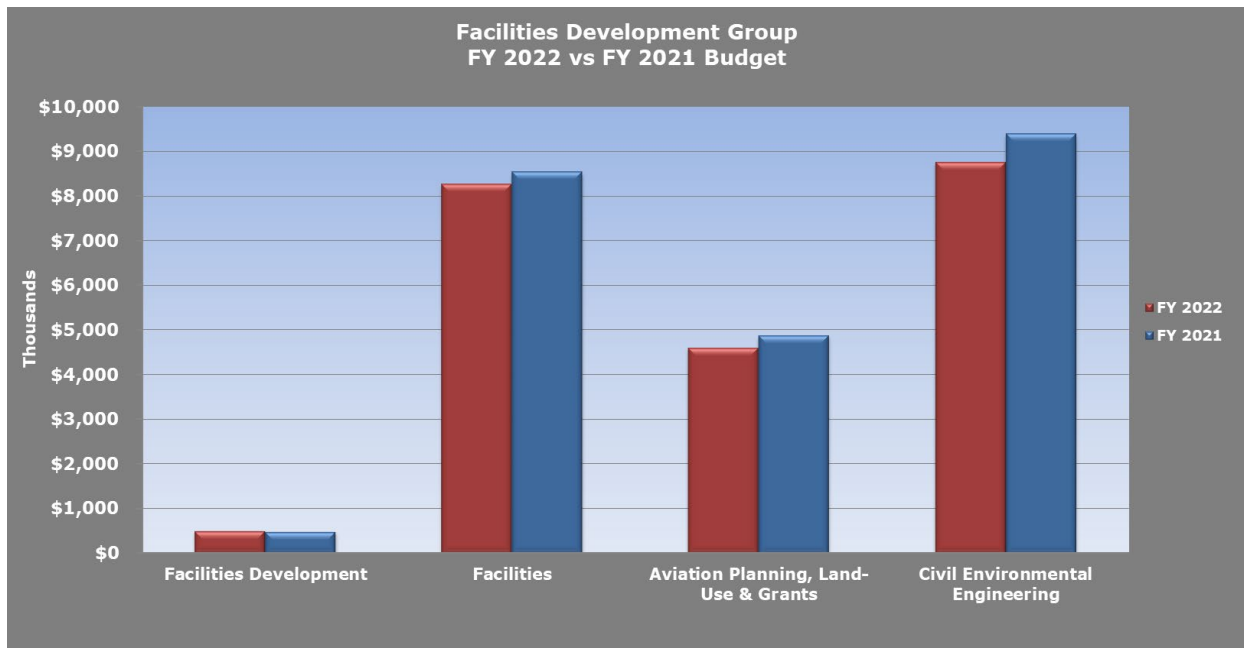
	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Facilities Development	2	3	3	-
Facilities	25	34	34	-
Aviation Planning, Land-Use & Grants	10	11	11	-
Civil Environmental Engineering	15	15	15	-
<b>Total</b>	<b>52</b>	<b>63</b>	<b>63</b>	<b>-</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted positions for the divisions in the Facilities Development Group; overall there is no change in personnel.

## Expense Summary

	<i>Actual</i> <b>FY 2020</b>	<i>Adopted</i> <b>Budget</b> <i>FY 2021</i>	<i>Adopted</i> <b>Budget</b> <i>FY 2022</i>	<i>Inc/(Dec)</i> <b>FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
Facilities Development	<b>\$367,476</b>	<b>\$489,783</b>	<b>\$504,433</b>	<b>\$14,650</b>	<b>3.0%</b>
Facilities	6,376,996	8,532,933	8,268,351	(264,582)	-3.1%
Aviation Planning, Land-Use & Grants	4,782,896	4,870,710	4,592,388	(278,322)	-5.7%
Civil Environmental Engineering	6,999,637	9,385,729	8,747,843	(637,886)	-6.8%
<b>Total</b>	<b>\$18,527,004</b>	<b>\$23,279,155</b>	<b>\$22,113,015</b>	<b>(\$1,166,140)</b>	<b>-5.0%</b>



The chart above is a comparison of the FY 2022 and FY 2021 budgeted expenses for the divisions in the Facilities Development Group; the major decrease is reflected in the Civil Environmental Engineering Division and Aviation Planning, Land-Use & Grants Division.

## Group Goal(s)/Performance Measures



The chart above illustrates the comparison between actuals and targets for the number of airspace analyses 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 2020-21 the actual exceeded the target.

# Facilities Development

## Organizational Structure

FY 20/21	OCC CODE	Title	FY 21/22
1	5182	Assistant Aviation Director Facilities Development	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	5312	Executive Secretary	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21	OCC CODE	Title	FY 21/22
1	0831	Special Projects Administrator 1	1
<b>1</b>		<b>Total</b>	<b>1</b>

FY 20/21		FY 21/22
<b>3</b>	<b>Total Positions</b>	<b>3</b>

## Mission Statement

The mission of the Facilities Development Division is to provide leadership to the divisions within this group to design and construct eco-friendly, sustainable, and maintainable facilities and maintain a safe environment to serve the airport's internal and external customers.

## Responsibilities

- Overseeing the functions of the Facilities Development Group

## Goals

- To design and construct facilities for safe, efficient, cost-effective movement of passengers and cargo in a user friendly and maintainable environment
- Foster the spirit of partnering among all consultants, contractors, regulatory agencies, airport users and MDAD staff, and promote information sharing with each other
- Manage the grants from Florida Department of Transportation (FDOT) and Federal Aviation Administration (FAA) to encumber for all available funds

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5182	Assistant Aviation Director Facilities Development	1	1	1	-
0831	Special Projects Administrator 1	-	1	1	-
5312	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	\$277,296	\$341,798	\$350,329	\$8,531	2.5%
Over-time	-	-	-	-	0.0%
Fringes	89,920	135,235	142,629	7,394	5.5%
<b>Total Salary/Fringes</b>	<b>\$367,216</b>	<b>\$477,033</b>	<b>\$492,958</b>	<b>\$15,925</b>	<b>3.3%</b>
Other Operating	260	12,750	11,475	(1,275)	-10.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$367,476</b>	<b>\$489,783</b>	<b>\$504,433</b>	<b>\$14,650</b>	<b>3.0%</b>

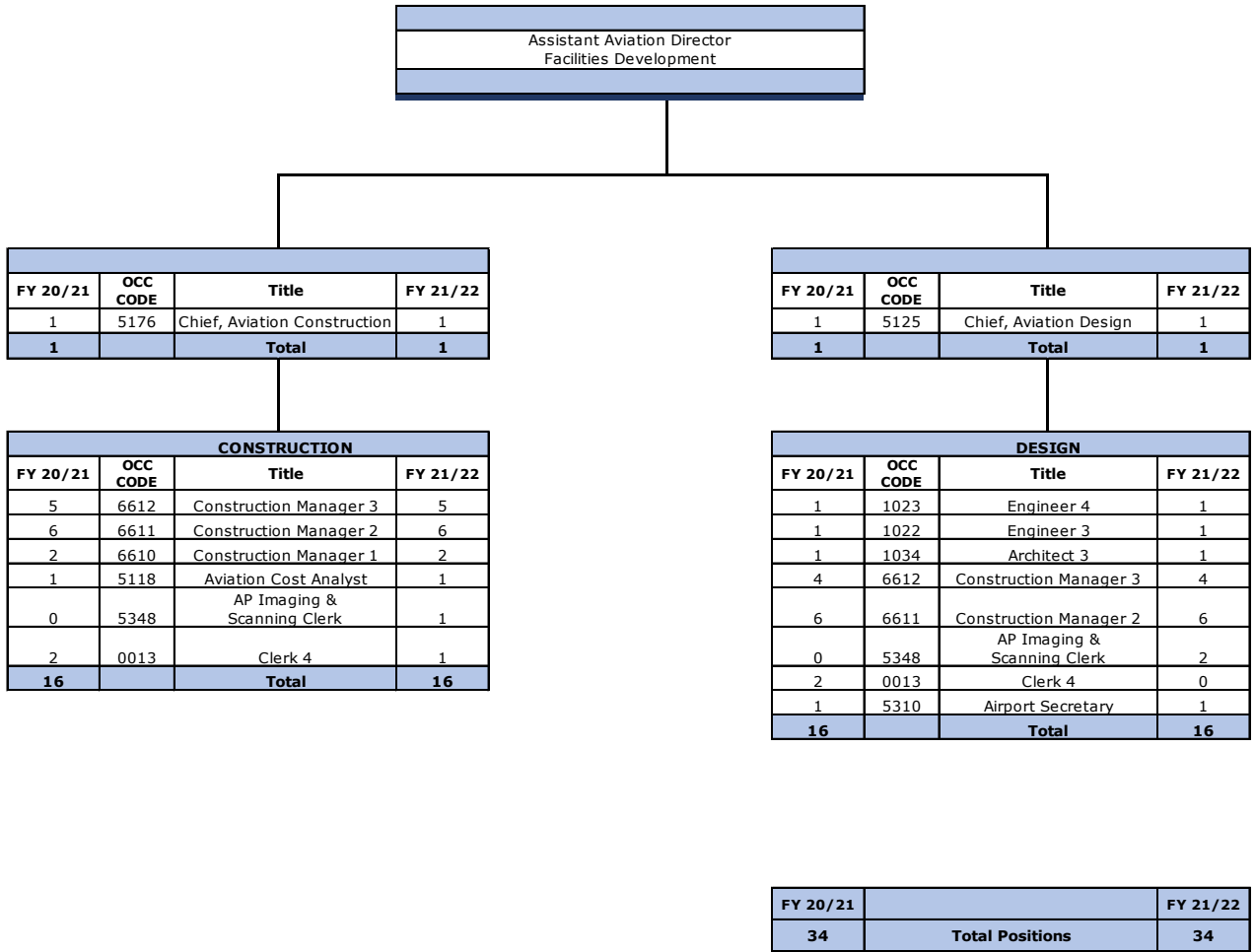


## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$489,783</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	15,925
<b>Proposed variance in personnel costs</b>	<b>505,708</b>
<b>Other Operating</b>	
Decrease in travel expense	(1,275)
<b>FY 2021-22 Budget</b>	<b>\$504,433</b>

# Facilities

## Organizational Structure



## Mission Statement

The mission of the Facilities Division is to provide for the design and construction of safe, efficient, and cost-effective state-of-the-art facilities at Miami International Airport (MIA) and the General Aviation Airports (GAA) while promoting a positive relationship with passengers, airlines, tenants, and other airport stakeholders.

## 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

## Goals

- Start the Advertisement for the Flamingo and Dolphin Garages Repairs and upgrades
- Complete and close-out for the Concourse E Satellite 400Hz replacement
- Complete Design for lower E Concourse E 400Hz Project

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5176	Chief, Aviation Construction	1	1	1	-
5125	Chief, Aviation Design	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	1	1	1	-
1034	Architect 3	1	1	1	-
6612	Construction Manager 3	9	9	9	-
6611	Construction Manager 2	9	12	12	-
6610	Construction Manager 1	2	2	2	-
5118	Aviation Cost Analyst	-	1	1	-
5348	AP Imaging & Scanning Clerk	-	-	3	3
0013	Clerk 4	-	4	1	(3)
5310	Airport Secretary	-	1	1	-
	<b>Total</b>	<b>25</b>	<b>34</b>	<b>34</b>	<b>-</b>

## Expense Summary

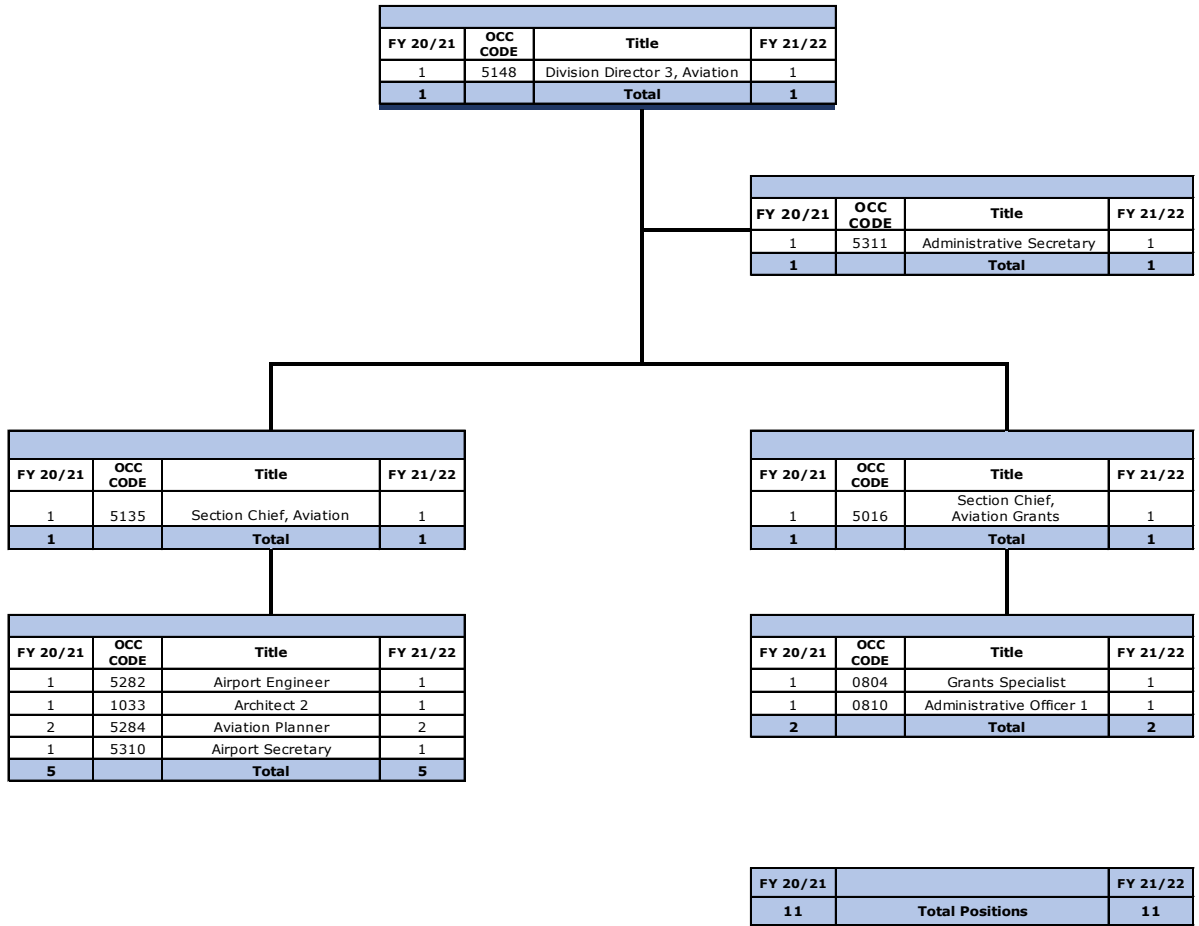
	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$2,877,417</b>	<b>\$3,551,266</b>	<b>\$3,634,123</b>	<b>\$82,857</b>	<b>2.3%</b>
Over-time	-	-	-	-	0.0%
Fringes	742,254	1,125,387	1,163,576	38,189	3.4%
<b>Total Salary/Fringes</b>	<b>\$3,619,671</b>	<b>\$4,676,653</b>	<b>\$4,797,699</b>	<b>\$121,046</b>	<b>2.6%</b>
Outside Contracts	2,755,730	3,799,480	3,443,552	(355,928)	-9.4%
MOU	-	-	-	-	0.0%
Other Operating	1,595	56,800	27,100	(29,700)	-52.3%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$6,376,996</b>	<b>\$8,532,933</b>	<b>\$8,268,351</b>	<b>(\$264,582)</b>	<b>-3.1%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$8,532,933</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	121,046
<b>Proposed variance in personnel costs</b>	<b>8,653,979</b>
<b>Outside Contract Services</b>	
Decrease in consulting engineer & A/E services, temporary help, outside contract services, and laboratory services	(355,928)
<b>Other Operating</b>	
Decrease in publications, membership, auto expense & parking reimbursement, tolls reimbursement, travel expense, inservice training, registration fees, license & permit fees, miscellaneous general & administrative expense, office supplies, and safety shoes	(29,700)
<b>FY 2021-22 Budget</b>	<b>\$8,268,351</b>

# Aviation Planning, Land-Use & Grants

## Organizational Structure



## Mission Statement

The mission of the Aviation Planning, Land-Use and Grants Division is to provide for the near, intermediate, and long term development of Miami-Dade County's system of public use airports to accommodate forecast aviation demand and meet changing market conditions, while assuring the preservation and protection of the airports system capacity and concurrency with community needs by evaluating and identifying customer level of service needs, formulating development alternatives, recommending and initiating programs and interfacing with federal, state and local agencies for approval and funding opportunities.

## 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

## Goals

- ➔ Work with the Department of Regulatory and Economic Resources (DRER) to amend and/or create comprehensive airport zoning for MIA and the four GA Airports
- ➔ Participate in state, regional and county transportation planning committees to ensure airport needs are coordinated and integrated into plans
- ➔ Restructuring the division's webpage to incorporate a user-friendly web-based interactive database to allow for public on-line submittals for proposed off-airport permanent and temporary structures for the enhanced issuance of letters of determination

## Personnel Summary

<i>Occupational Title</i>	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY22 vs FY21</i>
Division Director 3, Aviation	1	1	1	-
Section Chief, Aviation Grants	1	1	1	-
Section Chief, Aviation	1	1	1	-
Grants Specialist	1	1	1	-
Airport Engineer	1	1	1	-
Architect 2	1	1	1	-
Aviation Planner	2	2	2	-
Administrative Officer 1	1	1	1	-
Administrative Secretary	1	1	1	-
Airport Secretary	-	1	1	-
<b>Total</b>	<b>10</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2020</i>	<i>Adopted Budget FY 2021</i>	<i>Adopted Budget FY 2022</i>	<i>Inc/(Dec) FY 2022 vs FY 2021</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	<b>\$1,028,306</b>	<b>\$1,103,181</b>	<b>\$1,149,863</b>	<b>\$46,682</b>	<b>4.2%</b>
Over-time	-	-	-	-	0.0%
Fringes	304,043	342,879	360,340	17,461	5.1%
<b>Total Salary/Fringes</b>	<b>\$1,332,349</b>	<b>\$1,446,060</b>	<b>\$1,510,203</b>	<b>\$64,143</b>	<b>4.4%</b>
Outside Contracts	3,445,583	3,400,000	3,068,185	(331,815)	-9.8%
MOU	3,500	17,000	6,500	(10,500)	-61.8%
Other Operating	1,463	7,650	7,500	(150)	-2.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$4,782,896</b>	<b>\$4,870,710</b>	<b>\$4,592,388</b>	<b>(\$278,322)</b>	<b>-5.7%</b>

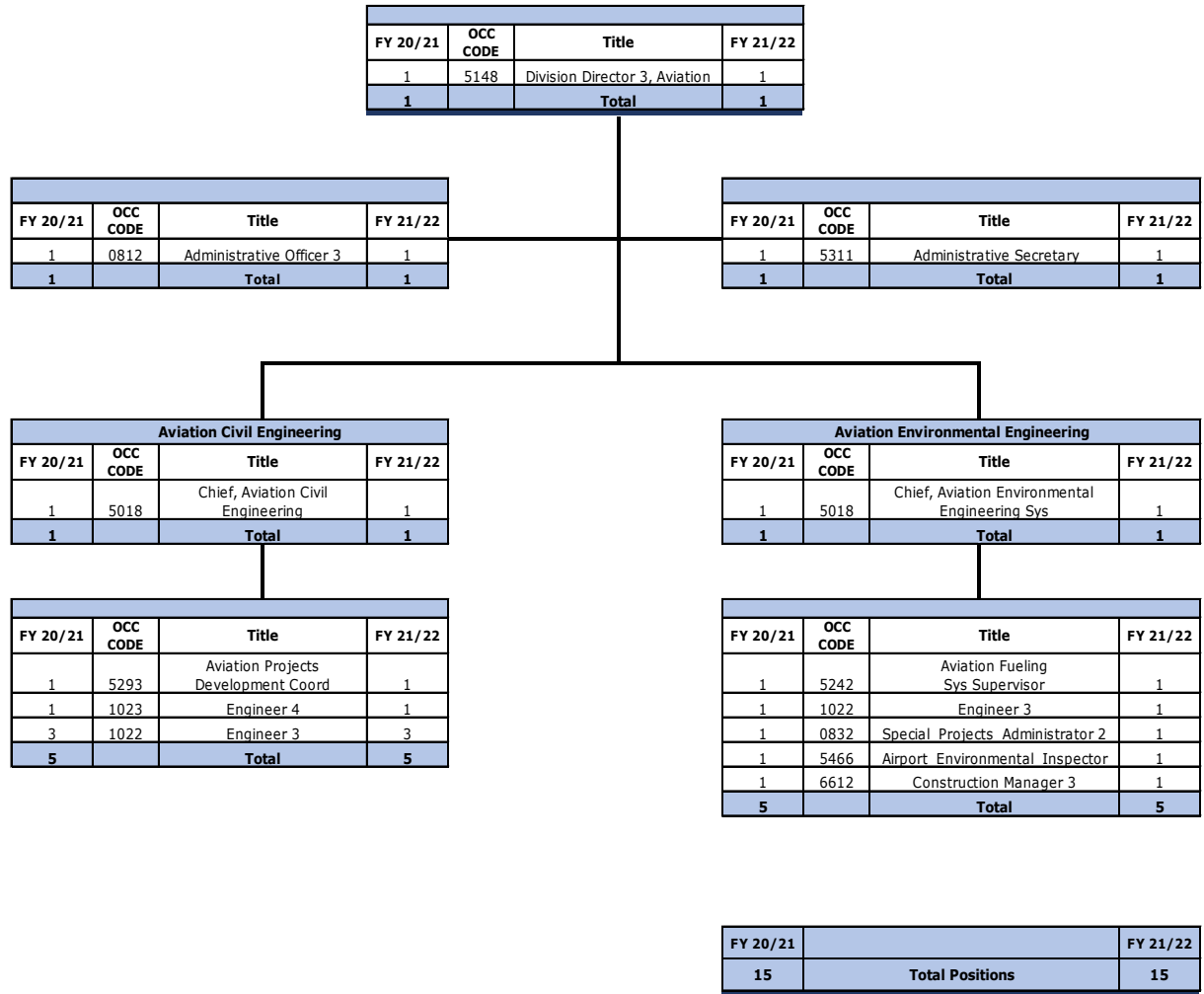


## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$4,870,710</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	64,143
<b>Proposed variance in personnel costs</b>	<b>4,934,853</b>
<b>Outside Contract Services</b>	
Decrease in consulting engineer & A/E services, and outside contract services	(331,815)
<b>MOU</b>	
Decrease in Planning Department charges	(10,500)
<b>Other Operating</b>	
Decrease in travel expense	(150)
<b>FY 2021-22 Budget</b>	<b><u><u>\$4,592,388</u></u></b>

# Civil Environmental Engineering

## Organizational Structure



FY 20/21	Total Positions		FY 21/22
15			15

## Mission Statement

The Aviation Civil-Environmental Engineering Division to manage the environmental systems and infrastructure owned by the Department to provide a safe, efficient, and competitive level of service for our customers and business partners while insuring a safe environment 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

## Goals

- Meet all consent order timetables for the Environmental restoration of MIA to avoid penalties
- Submit MIA Capacity Management Operation and Maintenance Annual Report in accordance with EPA/FDEP/RER(DERM) Consent Decree
- Submit the MIA Sanitary Sewer Evaluation Study Annual Report in accordance with EPA/FDEP/RER(DERM) Consent Decree

## Personnel Summary

<b>OCC Code</b>	<b>Occupational Title</b>	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY22 vs FY21</b>
5148	Division Director 3, Aviation	1	1	1	-
5018	Chief Aviation Civil Engineering	1	1	1	-
5018	Chief Aviation Environmental Engineering Systems	1	1	1	-
5242	Aviation Fueling Systems Supervisor	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	4	4	4	-
6612	Construction Manager 3	1	1	1	-
5293	Aviation Projects Development Coordinator	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5466	Airport Environmental Inspector	1	1	1	-
5311	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>

## Expense Summary

	<b>Actual FY 2020</b>	<b>Adopted Budget FY 2021</b>	<b>Adopted Budget FY 2022</b>	<b>Inc/(Dec) FY 2022 vs FY 2021</b>	
				<b>\$</b>	<b>%</b>
<b>Salary/Fringes</b>					
Regular	<b>\$1,734,315</b>	<b>\$1,683,256</b>	<b>\$1,736,977</b>	<b>\$53,721</b>	<b>3.2%</b>
Over-time	94	-	-	-	0.0%
Fringes	414,859	524,648	550,824	26,176	5.0%
<b>Total Salary/Fringes</b>	<b>\$2,149,269</b>	<b>\$2,207,904</b>	<b>\$2,287,801</b>	<b>\$79,897</b>	<b>3.6%</b>
Outside Contracts	2,615,537	4,625,000	4,125,000	(500,000)	-10.8%
MOU	118,481	400,000	300,000	(100,000)	-25.0%
Utilities	2,062,711	2,033,325	1,915,542	(117,783)	-5.8%
Other Operating	53,639	119,500	119,500	-	0.0%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$6,999,637</b>	<b>\$9,385,729</b>	<b>\$8,747,843</b>	<b>(\$637,886)</b>	<b>-6.8%</b>

## Major Drivers

<b>FY 2020-21 Budget</b>	<b>\$ 9,385,729</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	79,897
<b>Proposed variance in personnel costs</b>	<b>9,465,626</b>
<b>Outside Contract Services</b>	
Decrease in outside contract services and remedial action system	(500,000)
<b>MOU</b>	
Decrease in Environmental Services	(100,000)
<b>Utilities</b>	
Decrease in utilities expense	(117,783)
<b>FY 2021-22 Budget</b>	<b><u>\$8,747,843</u></b>

# Reserve Maintenance Fund

## Overview

The Reserve Maintenance Fund is outlined in Section 509 of the Trust Agreement that governs the issuance and use of the County’s Aviation Revenue Bonds. The monies from this fund are 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 2021, \$15 million was transferred from the Revenue Fund to the Reserve Maintenance Fund (RMF) and \$15 million will be transferred in FY 2022 based on the recommendation of the Consulting Engineers. Additionally, \$30 million was transferred in FY2021 into RMF from surplus monies in the Improvement Fund to be used for capital purchases of vehicles and equipment as well as capital refurbishment type projects that need to be done in FY2022 and beyond.

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

(\$ in 000s)	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022
<b>Beginning Cash Balance</b>	<b>\$81,204</b>	<b>\$70,000</b>	<b>\$68,107</b>	<b>\$59,500</b>
<b>Sources of Funds</b>				
Grant Funds	\$928	\$2,000	\$903	\$1,000
Insurance Claim/Reimbursements	148		793	
Interest Earnings	1,168	1,000	53	750
Transfer from Improvement Fund			30,000	
Transfer from Revenue Fund	15,000	15,000	15,000	15,000
<b>Total Sources of Funds</b>	<b>\$17,244</b>	<b>\$18,000</b>	<b>\$46,749</b>	<b>\$16,750</b>
<b>Uses of Funds</b>				
Projects in progress and committed	\$30,341	\$80,000	\$27,386	\$74,250
Transfer to Improvement Fund				
<b>Total Uses of Funds</b>	<b>\$30,341</b>	<b>\$80,000</b>	<b>\$27,386</b>	<b>\$74,250</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>(\$13,097)</b>	<b>(\$62,000)</b>	<b>\$19,363</b>	<b>(\$57,500)</b>
<b>Ending Cash Balance</b>	<b>\$68,107</b>	<b>\$8,000</b>	<b>\$87,470</b>	<b>\$2,000</b>

## Detail of Projects

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Capital Finance	MD Building Department Billing	300,000
		<b>\$300,000</b>
Financial Planning & Performance Analysis	Construction Repair and Maint - Emergencies	5,000,000
	Auto & Trucks-New	1,837,395
	Contingency	1,500,000
	Construction Repair and Maint - Unplanned Projects	10,705,230
		<b>\$19,042,625</b>
Maintenance	Terminal PLB Refurbishment Program	2,200,000
	Glazing Contract All Areas	134,821
	AOA Security Gates and Restrooms	278,032
	Generator Replacements MIA/GAA	500,000
	FY17 MDAD MCC 7040	2,748,250
	GC Contract FY 17	1,607,377
	FY 17 Striping Contract	762,640
	FS 90 Upgrade Phases 1	10,000
	Elevator Modernization Cargo	627,866
	Elevator Modernization Terminal	174,930
	MIA Lower E Train Doors	59,693
	RM Emergency Projects	180,000
	Elev Modernization Term E Sky Train	2,522,000
	Painting Bldg 716 A-J	400,000
	PCA's for Refurbished Bridges	950,000
	MIA E Satellite APM Bridge	2,252
	MIA Bldg. 706 Restroom Renovation	7,884
	MIA NT Public Restrooms Modernization	1,500,000
	MIA CT Public Restrooms Modernization	500,000
	MIA ST Public Restrooms Modernization	500,000
	MIA ST Glazing, Curtain Wall	220,865
	MIA Cc H Glazing, Curtain Wall	50,303
	MIA Cc J Glazing, Curtain Wall	231,760
	MIA Bldg 845/100 Glazing	124,000
	Installation Repair & Svc Sign	80,000
	MIA East Chill Plant Bldg 3099	17,843
	MIA Fire Hydrant Replacement	71,548
	MIA Fire Dept NOV	90,000
	BLDG 3030 and Exc Off Fire NOV	77,081
	MIA NOV 40-50 Yr Recertification	656,060
	Bldg. 3090 Emergency Generetor Switchgear	42,495
	CBP Power for Facial Recognition	55,700
	MIA Bldg. 845 Renovations	188,558
	MIA Concourse J FIS - Office	2,950
	Cc E Admirals Club & E-FIS North Roof	950,000
	Terminal Seating	151,151
	Gate Counters Replacement	270,507

## Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Maintenance (cont)	Bldg.3095 Conc Spalling Repairs	198,590
	MIA Bridge 874635 Rehabilitation	151,358
	MIA NTD and CTD Roof Survey	60,780
	MIA Term E 6th Floor Grease Pipe	60,000
	MIA Universal Changing Tables	43,916
	MIA Park 8 Elevator Modernization	896,401
	MIA NT Gate D15 Water Leak	335,160
	MIA Bldgs 844 & 845 Apron Lighting	45,000
	TMB Reliance Apron Lighting	45,000
	MIA Cc F Rm F1735 Emergency Repair	72,922
	AC063A MIA Bldg 612 Tunnel Ins.	71,125
	Miscellaneous Roofing Program	1,862,718
	Capital Items	2,356,777
	TMB Bldg 504 -40YR Certification	409,614
	MIA Term E SWGR 1345	449,796
	MIA Bldgs 3107 & 3108 40 Yr Certification	467,760
	MIA Cargo Bldg. 716 Restroom Renovation	576,655
	MIA Terminal NTD D-26 Water	154,988
	MIA Central Blvd Electrical	232,823
	NTD Platform	95,286
	Railing and Ladder Task Order	88,970
	MIA Admiral's Club Infr and St	794,070
	MIA Cc H Restrooms Renovation	1,665,091
	MIA Bldg. 3074 Retaining Wall	413,800
	MIA Terminal D Computer Room	134,210
	MIA Terminal Bldg Cc H Roof	1,352,889
	Bldg. 3030 Computer Room	92,066
	MIA Chiller Tower Motor Repair	25,690
	MIA Train Station Seal Cracks	1,299,625
	Lift station # 4	250,000
	MIA Sky Train Mt. Facility	400,000
	MIA TSA Consolidation	3,495
	MIA NT Upgrades to FOG & Taxi Lot	88,936
	MIA CT & ST Upgrades to FOG	22,653
	MIA Independent Upgrades FOG & Gate D-10	320,722
	Bldg 850, Drainage Improvements	35,652
	MIA 700 Series Bldg Expansion	5,020,379
	Regulatory Signage Replacement	3,886
	MIA Bldg. 3040 Fire Upgrades	364,142
	MIA Cc D Roof Replacement	64,316
		<b>\$39,973,826</b>



## Detail of Projects (cont)

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Information Systems	MIA FireWall Replacement	820,000
	Airport Security Network Replacement - ASN Juniper	1,736,240
	AOIS/CUTE End of Life Replacement	1,022,309
	MIA IED Public Address Paging Upgrade Infrastructure (PASI)	<u>1,200,000</u>
		<b>4,778,549</b>
Facilities	Terminal Terrazo FY 10 11	600,000
	Terminal Wide Carpet Replacement	10,000
	Glazing Contract All Areas	150,000
	MIA APM Platform Annunciation	175,000
	North Term.Baggage Recapitalization	300,000
	MIA Bldg 3039 Demolition	800,000
	MIA Cc F Renovation	2,000,000
	MIA Cc D Mech RM Mildew Remediation	500,000
	MIA 3030 D Wing Remodeling	<u>1,000,000</u>
	<b>\$5,535,000</b>	
Civil Environmental Engineering	RM6 Contract General Asphalt	3,000,000
	CON714634 Environmental	500,000
	Mold & Asbestos Abatement	40,000
	Fuel Farm Utilities Relocation	280,000
	MIA Employee Parking Lot Road Improvement	<u>800,000</u>
	<b>\$4,620,000</b>	
<b>Total</b>		<b><u><u>\$74,250,000</u></u></b>

# Debt Service

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## Overview

The Aviation Department has a variety of debt instruments to finance the construction of Airport System Capital Projects. The primary type of debt is Aviation Revenue Bonds, which are limited obligations 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 Revenue Bonds are issued pursuant to the Amended and Restated Trust Agreement, dated as of December 15, 2002 (referred to herein as the Trust Agreement). Most capitalized terms used in this document reflect defined terms within the Trust Agreement or the Airline Use Agreement (AUA).

The primary source of funding for the Aviation Department's \$6.5 billion Capital Improvement Program (CIP), which was substantially complete at the end of 2014, was Aviation Revenue Bonds. Approximately \$5.8 billion of bonds were issued to fund the CIP construction and issuance costs related to the multiple bond issues. The last bond issue for the previous CIP was in 2010. Most bond issues since 2010 have been refunding bond issues. In 2015, the Aviation Department embarked on new CIP. The Aviation Department issued new money Aviation Revenue Bonds in 2015 and 2019, totaling \$357.2 million. As of September 30, 2021, the CIP's was budgeted at \$1.84 billion.

To also assist with the funding of the CIP, the Aviation Department entered into a commercial paper program to provide temporary funding for the cost of certain projects at the Airport. On March 18, 2021, the County issued the initial tranche of its Aviation Commercial Paper Notes, Series 2021 (AMT) (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, 2021, there are \$10 million in outstanding CP Notes. Payment of all outstanding CP Notes is secured by and payable under an irrevocable transferrable direct-pay Letter of Credit issued by Bank of America, N.A., which expires on October 18, 2024.

## 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, 2021, is noted by bond series in the table below. Interest payments are made each year on April 1 and October 1 and principal payments are also made on October 1 of each year.

<b>Outstanding Bonds</b>	<b>Date of Issue</b>	<b>Principal Amount issued</b>	<b>Principal Amount Outstanding</b>
Series 2002A Bonds	December 19, 2002	\$ 600,000,000	\$ 15,000
Series 2008A Bonds	June 5, 2008	433,565,000	15,000
Series 2012A Bonds <sup>(1)</sup>	December 11, 2012	669,670,000	152,950,000
Series 2012B Bonds <sup>(1)</sup>	December 11, 2012	106,845,000	41,400,000
Series 2014 Bonds <sup>(1)</sup>	March 28, 2014	328,130,000	284,345,000
Series 2014A Bonds <sup>(1)</sup>	December 17, 2014	598,915,000	580,105,000
Series 2014B Bonds <sup>(1)</sup>	December 17, 2014	162,225,000	154,790,000
Series 2015A Bonds <sup>(1)</sup>	July 8, 2015	498,340,000	425,805,000
Series 2015B Bonds <sup>(1)</sup>	July 8, 2015	38,500,000	38,500,000
Series 2016A Bonds <sup>(1)</sup>	August 25, 2016	315,730,000	315,730,000
Series 2016B Bonds <sup>(1)</sup>	August 25, 2016	428,645,000	391,930,000
Series 2017A Bonds <sup>(1)</sup>	March 24, 2017	145,800,000	145,800,000
Series 2017B Bonds <sup>(1)</sup>	August 29, 2017	378,870,000	303,545,000
Series 2017D Bonds <sup>(1)</sup>	August 29, 2017	314,565,000	296,965,000
Series 2018A Bonds <sup>(1)</sup>	August 30, 2018	19,745,000	9,830,000
Series 2018B Bonds <sup>(1)</sup>	August 30, 2018	4,185,000	1,405,000
Series 2018C Bonds <sup>(1)</sup>	August 30, 2018	766,815,000	760,375,000
Series 2019A Bonds	May 30, 2019	282,180,000	282,180,000
Series 2019B Bonds <sup>(1)</sup>	May 30, 2019	212,745,000	211,070,000
Series 2019C Bonds <sup>(1)</sup>	September 19, 2019	17,415,000	8,405,000
Series 2019D Bonds <sup>(1)</sup>	September 19, 2019	9,675,000	4,700,000
Series 2019E Bonds <sup>(1)</sup>	September 19, 2019	360,500,000	352,065,000
Series 2020A Bonds <sup>(1)</sup>	December 17, 2020	301,760,000	301,760,000
Series 2020B Bonds <sup>(1)</sup>	December 17, 2020	113,970,000	113,970,000
<b>Total</b>		<b>\$ 7,108,790,000</b>	<b>\$ 5,177,655,000</b>

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

## Outstanding Debt (cont)

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

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

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

**Miami-Dade County, Florida  
Aviation Revenue Bonds  
As of October 2021**

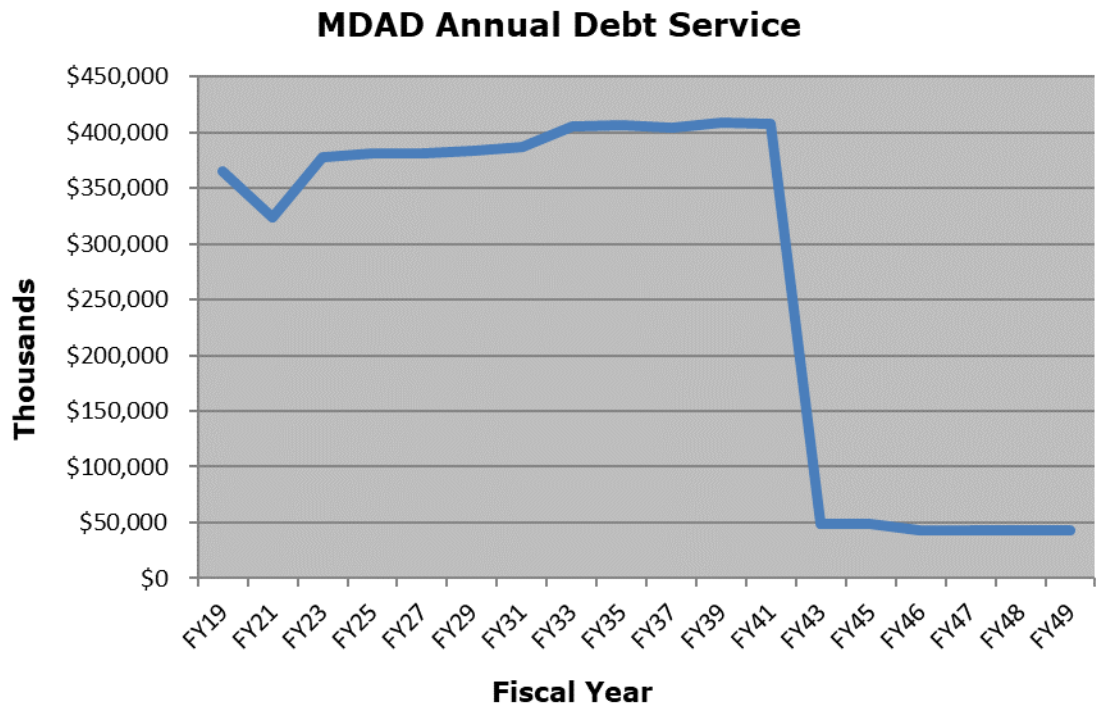
<b>Agency</b>	<b>Moody's</b>	<b>S&amp;P</b>	<b>Fitch</b>	<b>Kroll</b>
Rating	A2	A-	A	AA-
Outlook	Stable	Positive	Stable	Stable

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, 2021, the Reserve Account balance of \$198.4 million exceeded the \$197.8 million balance Reserve Account Requirement of the Trust Agreement. The September 30, 2021 Reserve Account balance of \$198.7 million is comprised of \$164.3 million in cash along with a value of \$34.1 million in surety policies that are from insurance companies allowed to be considered in the Reserve Account Requirement calculation.

## Outstanding Debt (cont)

The graph below illustrates the current debt service structure of debt service payments through FY 2049. The debt service payments after FY 2041 reflect the 2015 and 2019 new money bonds that were issued to finance the CIP. In December 2020, Aviation Revenue Refunding Bonds Series 2020A and 2020B were issued. The refunding resulted in \$101.8 million in debt savings, of which \$86.3 million were realized in fiscal years 2021 and 2022.



## Outstanding Debt (cont)

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

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

<i><b>Fiscal Year</b></i>	<i><b>Principal Requirements</b></i>	<i><b>Interest Requirements</b></i>	<i><b>Total P&amp;I</b></i>
2021	\$ 101,775,000	\$ 216,374,636	\$ 318,149,636
2022	124,575,000	215,758,127	340,333,127
2023	158,785,000	211,223,815	370,008,815
2024	165,200,000	204,809,405	370,009,405
2025	169,705,000	198,327,400	368,032,400
2026	180,380,000	192,881,592	373,261,592
2027	181,395,000	186,862,868	368,257,868
2028	189,710,000	180,462,916	370,172,916
2029	197,460,000	173,373,264	370,833,264
2030	206,540,000	166,132,222	372,672,222
2031	215,630,000	158,335,907	373,965,907
2032	232,725,000	149,895,762	382,620,762
2033	252,865,000	139,531,302	392,396,302
2034	262,005,000	127,803,825	389,808,825
2035	278,005,000	116,000,259	394,005,259
2036	290,745,000	103,248,468	393,993,468
2037	302,035,000	89,981,083	392,016,083
2038	319,250,000	75,968,370	395,218,370
2039	334,670,000	61,057,740	395,727,740
2040	349,235,000	46,484,609	395,719,609
2041	364,810,000	30,397,219	395,207,219
2042	34,085,000	14,449,075	48,534,075
2043	35,620,000	12,915,275	48,535,275
2044	37,225,000	11,312,375	48,537,375
2045	38,895,000	9,637,275	48,532,275
2046	35,805,000	7,716,500	43,521,500
2047	37,600,000	5,926,250	43,526,250
2048	39,475,000	4,046,250	43,521,250
2049	41,450,000	2,072,500	43,522,500
<b>Total</b>	<b>\$ 5,177,655,000</b>	<b>\$ 3,112,986,294</b>	<b>\$ 8,290,641,294</b>

## Other Airport-Related Debt

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

### DOUBLE-BARRELED BONDS PRINCIPAL AND INTEREST REQUIREMENTS

<i><b>Fiscal Year</b></i>	<i><b>Principal Requirement</b></i>	<i><b>Interest Requirement</b></i>	<i><b>Total P&amp;I</b></i>
2021	\$ 1,000,000	\$ 4,334,904	\$ 5,334,904
2022	1,000,000	6,217,331	7,217,331
2023	1,000,000	6,167,331	7,167,331
2024	6,655,000	6,117,331	12,772,331
2025	6,985,000	5,784,581	12,769,581
2026	7,335,000	5,435,331	12,770,331
2027	7,705,000	5,068,581	12,773,581
2028	8,090,000	4,683,331	12,773,331
2029	8,490,000	4,278,831	12,768,831
2030	8,915,000	3,854,331	12,769,331
2031	9,360,000	3,408,581	12,768,581
2032	9,740,000	3,034,181	12,774,181
2033	10,030,000	2,741,981	12,771,981
2034	10,330,000	2,441,081	12,771,081
2035	10,645,000	2,131,181	12,776,181
2036	10,960,000	1,811,831	12,771,831
2037	11,285,000	1,144,481	12,429,481
2038	11,625,000	1,483,031	13,108,031
2039	11,890,000	882,919	12,772,919
2040	12,175,000	600,531	12,775,531
2041	12,455,000	311,375	12,766,375
<b>Total</b>	<b>\$ 177,670,000</b>	<b>\$ 71,933,061</b>	<b>\$ 249,603,061</b>

## Other Airport-Related Debt (cont)

Capital Leases - The County has entered into various capital leases to finance the purchase of equipment at the Airport. In 2014, the County entered into an approximately \$33,000,000 lease-purchase agreement to finance the cost of various energy conservation improvements at the Airport and on December 19, 2017, the County entered into an approximately \$47,600,000 lease-purchase agreement to finance the cost of various additional energy conservation improvements at the Airport (collectively, the "Sustainability Leases"). The Sustainability Leases are considered "budget neutral" since the cost of acquiring and installing the improvements will be covered by the energy cost savings expected to be generated by the improvements. The Sustainability Leases and the County's other Airport-related capital leases are secured by a County covenant to annually budget and appropriate from legally available non-ad valorem revenues of the County funds sufficient to pay debt service costs. Payments on such capital leases are subordinate to all other Aviation Department funding requirements, including all other debt to be paid from the Improvement Fund. As of September 30, 2021, the principal outstanding was \$63.9 million.

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, 2021, such bonds were outstanding in the aggregate principal amount of \$16,940,000. 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 2021 is \$197.8 million of which the Aviation Department has cash funded \$164.3 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 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022
<b>Beginning Cash Balance</b>	<b>\$417,963</b>	<b>\$163,381</b>	<b>429,385</b>	<b>\$164,913</b>
<b>Sources of Funds</b>				
PFC Revenues	\$82,000	\$110,000	\$110,000	\$80,000
Other Revenues	35		9,766	
Bond Proceeds				
Interest Earnings	4,922	5,000	823	2,500
FAA CARES Act Grant	112,014		33,815	
Transfer from Improvement Fund	-	19,500	19,500	30,000
Transfer from Revenue Fund	170,181	242,375	144,850	227,333
Transfer from Capitalized Interest Account	6,820			
<b>Total Sources of Funds</b>	<b>\$375,972</b>	<b>\$376,875</b>	<b>\$318,754</b>	<b>\$339,833</b>
<b>Uses of Funds</b>				
Debt Service - Principal	\$135,145	\$148,590	\$147,410	\$140,534
Debt Service - Interest	227,728	226,285	222,848	199,799
Debt Service - Reserve				
Transfer to Bond Escrow Account (for refundg)				
Issuance Costs				
Transfer to Improvement Fund	2,677	2,000	832	3,000
<b>Total Uses of Funds</b>	<b>\$365,550</b>	<b>\$376,875</b>	<b>\$371,090</b>	<b>\$343,333</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>10,422</b>	<b>-</b>	<b>(52,336)</b>	<b>-</b>
<b>Ending Cash Balance</b>	<b>\$428,385</b>	<b>\$163,381</b>	<b>\$377,049</b>	<b>\$161,413</b>

## Debt Service Coverage – Airport Revenue Bonds

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

### Debt Service Coverage Calculation-Aviation Revenue Bonds

(\$ in 000s)		Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022
<b>Gross Revenues:</b>					
MIA Aviation Fees <sup>(1)</sup>		\$346,215	\$396,899	\$359,629	\$378,658
<b>Commercial Operations:</b>					
Management Agreements		\$46,705	\$54,104	\$49,916	\$58,494
Concessions		114,127	155,750	123,376	143,167
<b>Total Commercial Operations</b>		<b>\$160,832</b>	<b>\$209,854</b>	<b>\$173,292</b>	<b>\$201,661</b>
Rentals		\$99,216	\$212,211	\$179,195	\$151,548
Other Revenues		26,514	24,007	24,369	19,877
<b>Sub-total Revenues</b>		<b>\$632,777</b>	<b>\$842,971</b>	<b>\$736,485</b>	<b>\$751,744</b>
General Aviation Airports		16,815	10,067	14,850	14,253
<b>Gross Revenues</b>	[a]	<b>\$649,592</b>	<b>\$853,038</b>	<b>\$751,335</b>	<b>\$765,997</b>
<b>Expenses:</b>					
Current Expenses		\$394,548	\$490,309	\$444,049	\$477,049
Current Expenses under Mgmt Agreement		21,258	27,010	20,598	30,114
Current Expenses under Operating Agreement		36,216	6,967	7,189	8,475
<b>Total Current Expenses</b>		<b>\$452,022</b>	<b>\$524,286</b>	<b>\$471,836</b>	<b>\$515,638</b>
Less FAA CARES Act Grant		<b>\$72,085</b>		<b>\$2,690</b>	
Less FAA CRRSA Act Grant				<b>\$21,580</b>	
Less FAA ARPA Act Grant					<b>\$51,500</b>
<b>Total Adjusted Current Expenses</b>	[b]	<b>\$379,937</b>	<b>\$524,286</b>	<b>\$447,566</b>	<b>\$464,138</b>
<b>Net Revenues:</b>	[c=a-b]	<b>\$269,655</b>	<b>\$328,752</b>	<b>\$303,769</b>	<b>\$301,859</b>
Less: Reserve Maint. Fund Deposit	[d]	(15,000)	(15,000)	(15,000)	
<b>Net Revenues After Deposits</b>	[e=c-d]	<b>\$254,655</b>	<b>\$313,752</b>	<b>\$288,769</b>	<b>\$301,859</b>
<b>Total Debt Service</b>		<b>\$368,616</b>	<b>\$374,875</b>	<b>\$318,150</b>	<b>\$340,333</b>
Less: PFC Revenue (used for d/s)		(82,000)	(110,000)	(110,000)	(80,000)
Less: Improvement Fund (used for d/s)			(19,500)	(19,500)	(30,000)
Less: Excess DB 2010 Service (used for d/s)				(9,727)	
Less: FAA CARES Act Grant (used for d/s)		(112,014)		(33,815)	
<b>Debt Service less PFC Revenue</b>	[f]	<b>\$174,602</b>	<b>\$245,375</b>	<b>\$145,108</b>	<b>\$230,333</b>
<b>Debt Service Coverage<sup>(2)</sup></b>	[e/f]	<b>1.46</b>	<b>1.28</b>	<b>1.99</b>	<b>1.31</b>

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

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

\*Numbers may not total due to rounding.



October 2021, Miami International Airport Wins 2021 Airport Accessibility Award

In May 2021, MIA became the first airport in the U.S. to install wheelchair charging stations airport-wide. The charging stations provide people with electric mobility devices the opportunity to enjoy travel without the stress of having a low battery.

# Improvement Fund

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## Overview

The Improvement Fund represents a discretionary cash account held by the Aviation Department in which remaining revenues are deposited after all operating, debt service and other funding requirements have been made. This equity 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 the fiscal year so that the monies can be used to pay the 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 2021, the Aviation Department contributed an estimated \$8.2 million to the Retainage Subaccount and ended with an estimated balance of \$24.6 million. Approximately \$47.6 million in surplus monies was realized in the Improvement Fund in FY 2021, which will be transferred back to the Revenue Fund in FY 2022.

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 an 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 on an employee parking garage. To accommodate the Miami Airport Affairs Committee (MAAC) request to keep the Fiscal Year (FY) 2021 landing fee rate flat with the FY2020 rate, Miami-Dade Aviation Department (MDAD) obtained Majority-in-Interest (MII) approval to use \$19.5 million of the monies set aside in the Improvement Fund. These monies would be used to reduce the proposed Fiscal Year (FY) 2021 landing fee requirement only and not be applied as a reduction for any FY2021 terminal related rates and charges.

## Overview (cont)

As of September 30, 2021, \$1.56 million had been spent on this project. At the end of FY 2015, the MIA air carriers authorized MDAD to do a second set aside; \$3.1 million from the FY 2015 surplus amount to do design work related to adding another fuel storage tank at MIA. MDAD has spent approximately \$684,000 on this project as of September 30, 2021.

In FY 2021, the Aviation Department funded subordinate debt service from the Improvement Fund totaling \$10.2 million. In addition, the Aviation Department budgeted another \$7.1 million of subordinate debt in FY 2021 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 which are guaranteed to exceed cost of improvements.

## Detail

### Summary of Sources and Uses of Improvement Fund

(\$ in 000s)	Actual FY 2020	Budget FY 2021	Actual FY 2021	Budget FY 2022
<b>Beginning Cash Balance</b>	<b>\$224,757</b>	<b>\$185,000</b>	<b>\$187,924</b>	<b>\$133,273</b>
<b>Sources of Funds</b>				
Grant Funds	\$96	\$0	\$467	\$0
Other Revenues	-	-	1,163	-
Interest Earnings	3,276	2,000	256	1,300
Transfer from (Bond) Reserve Account	2,677	2,000	832	3,000
Transfer from Reserve Maintenance	-	-	-	-
Transfer from Revenue Fund	89,057	75,074	101,372	60,996
<b>Total Sources of Funds</b>	<b>\$95,106</b>	<b>\$79,074</b>	<b>\$104,090</b>	<b>\$65,296</b>
<b>Uses of Funds</b>				
Improvement Fund Exp./Trnsfr to Const. Fund	\$9,051	\$22,067	\$6,591	\$11,913
Transfer to Revenue Fund	97,581	58,000	58,043	41,000
Transfer to DB Bond Debt Service Account	15,294	15,287	10,226	7,217
Transfer to Bond Service Account	-	19,500	19,500	30,000
Payment of Subordinate Debt	10,013	7,126	7,019	6,241
Transfer to Reserve Maintenance	-	-	30,000	-
<b>Total Uses of Funds</b>	<b>\$131,939</b>	<b>\$121,980</b>	<b>\$131,379</b>	<b>\$96,371</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>(36,833)</b>	<b>(42,906)</b>	<b>(27,289)</b>	<b>(31,075)</b>
<b>Ending Cash Balance</b>	<b>\$187,924</b>	<b>\$142,094</b>	<b>\$160,635</b>	<b>\$102,198</b>



Water canon salute to arrival of Honor Flight on September 21, 2021 at Miami International Airport

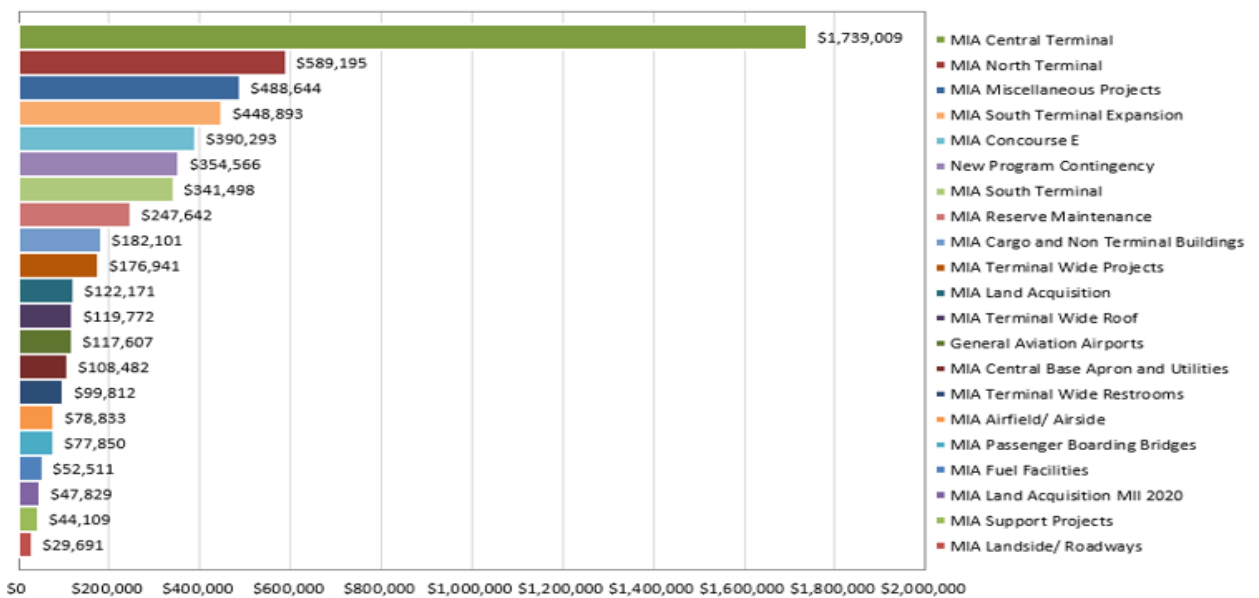
# Capital Improvement Program

## Overview

The state-of-the-art Miami International Airport (MIA) is rooted in the Airport System master plan that was prepared in the early 1990s from which the old Capital Improvement Program (CIP) was created. Today the Aviation Department is in the process of creating a new master plan that addresses MIA's current demands and needs. Concurrent with the development of a new master plan, the Aviation Department started a new CIP that includes projects and funding sources from Fiscal Year 2015 thru Fiscal Year 2032.

The new CIP Program has twenty (20) subprograms that are: 1. General Aviation Airports, 2. MIA Airfield/Airside, 3. MIA Cargo and non-Terminal Buildings, 4. MIA Central Base Apron and Utilities, 5. MIA Central Terminal, 6. MIA Concourse E, 7. MIA Fuel Facilities, 8. MIA Land Acquisition 2020 9. MIA Land Acquisition, 10. MIA Landside and Roadways, 11. MIA Miscellaneous Projects, 12. MIA North Terminal, 13. MIA Passenger Boarding Bridges, 14. MIA Reserve Maintenance, 15. MIA South Terminal Expansion, 16. MIA South Terminal, 17. MIA Support Projects, and 18. MIA Terminal Wide, 19. MIA Terminal Wide Restrooms, and 20. MIA Terminal Wide Roof. In addition, there is a new Program Contingency reserve to shield the subprograms not included in the current Terminal Optimization Program approved in 2017, which has been incorporated to the new CIP Program. The CIP program started with the renovation of Concourse E, which is now mostly complete and open to the public; then the works moved into the South Terminal, with its major project, the Baggage Handling System Renovation for the Central and South Terminals now completed; and is almost finished with the Taxiways T, S, and R, from the Miscellaneous subprogram. The Central Base Apron and Utilities, Passenger Boarding Bridges, General Aviation Airports, Terminal Wide Restrooms and Land Acquisition have also started. as well as most of the Support Projects.

**Multiyear Capital Budget FY 2021-2022**  
In \$ Thousands



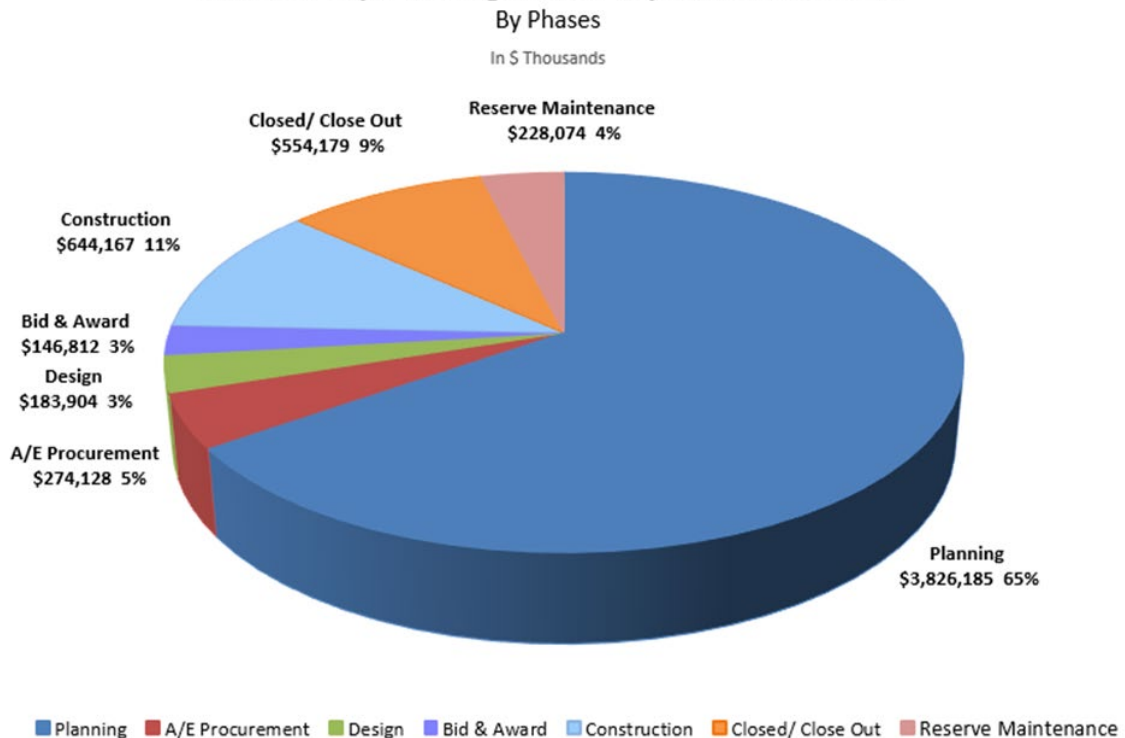


## Capital Improvement Program (CIP) Status

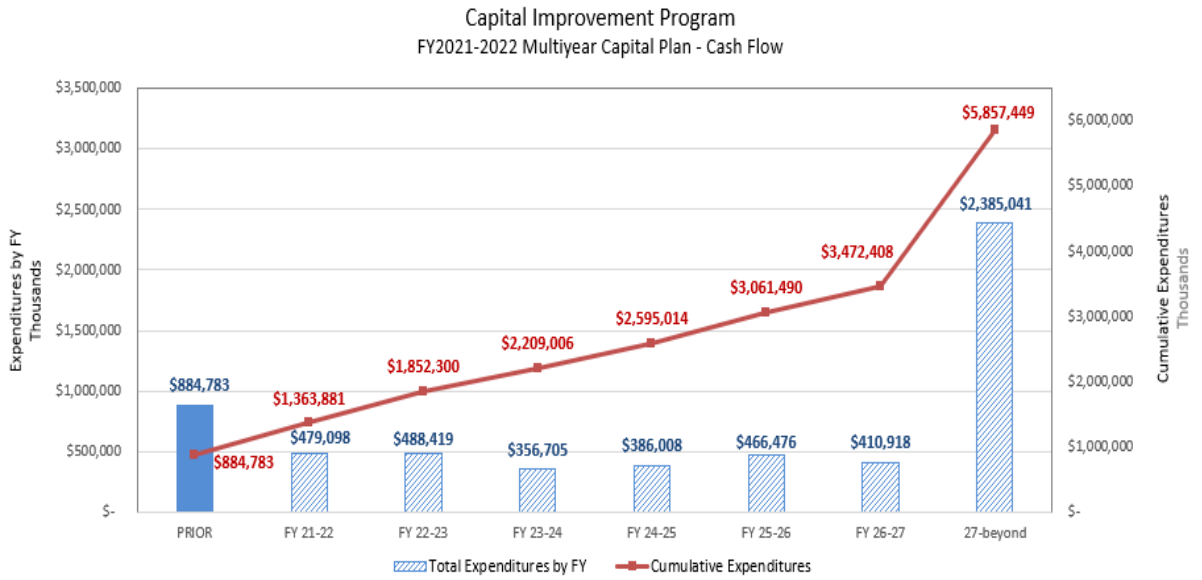
The current program budget is approved for \$5.86 billion. As of September 30, 2021, the program had incurred \$735.8 million in costs. Today, 9% of the program has been completed and is under close out. 11% is still under construction, 3% is under bid & award, 5% is under A/E procurement, 3% under design, and 65% is under planning stage. 4% of the total budget corresponds to ongoing Reserve Maintenance Projects. See pie chart below.

Aviation Capital Improvement Program Multiyear Budget FY2021-2022		
Miami-Dade Aviation Department		
(In \$ Thousands)		
Subprogram Description	Multiyear Capital Budget FY 2022	Actual Cost As of 09-30-2021
MIA Central Terminal	\$1,739,009	\$2,546
MIA North Terminal	\$589,195	\$1,152
MIA Miscellaneous Projects	\$488,644	\$97,363
MIA South Terminal Expansion	\$448,893	-
MIA Concourse E	\$390,293	\$207,213
New Program Contingency	\$354,566	-
MIA South Terminal	\$341,498	\$288,570
MIA Reserve Maintenance	\$247,642	\$62,815
MIA Cargo and Non Terminal Buildings	\$182,101	\$20
MIA Terminal Wide Projects	\$176,941	-
MIA Land Acquisition	\$122,171	\$27,522
MIA Terminal Wide Roof	\$119,772	-
General Aviation Airports	\$117,607	\$4,380
MIA Central Base Apron and Utilities	\$108,482	\$23,914
MIA Terminal Wide Restrooms	\$99,812	\$645
MIA Airfield/ Airside	\$78,833	-
MIA Passenger Boarding Bridges	\$77,850	\$9,373
MIA Fuel Facilities	\$52,511	\$684
MIA Land Acquisition MII 2020	\$47,829	-
MIA Support Projects	\$44,109	\$9,592
MIA Landside/ Roadways	\$29,691	-
<b>Total Program</b>	<b>\$5,857,449</b>	<b>\$735,791</b>

### Aviation Capital Budget As of September 30, 2021



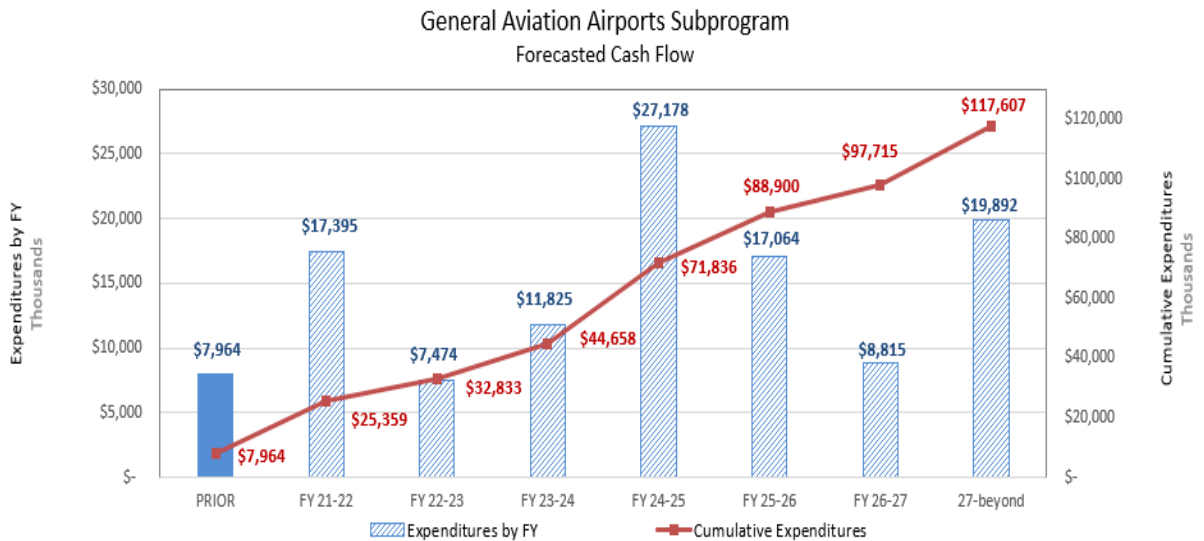
## Capital Improvement Program (CIP) Status (cont)



## Program Description

The **General Aviation Airports subprogram** includes the rehabilitation of Runway 9-27 and the development of the Run Up Pad at Miami-Opa Locka Executive Airport (OPF); security upgrades at Miami-Homestead General Aviation; construction of runway incursion mitigation (RIM) with taxiway H-West extension to Threshold 9R, the expansion of the south apron for a new taxi lane, and the construction of a new 130-foot-high Air traffic Control Tower at Miami Executive Airport.

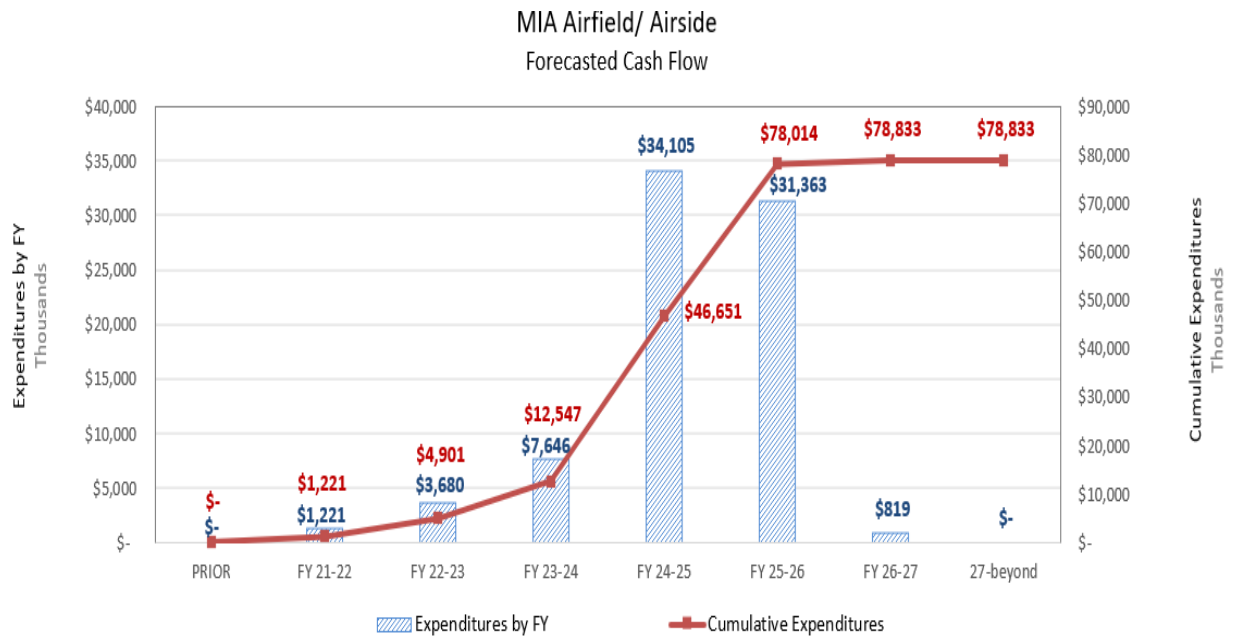
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2016 Commercial Paper	140	0	0	0	0	0	0	0	140
Aviation Revenue Bonds	777	4,461	0	0	0	0	0	0	5,238
FDOT Funds	1,394	8,610	2,919	1,491	5,644	326	0	0	20,384
Federal Aviation Administration	5,654	4,324	902	8,627	15,804	0	0	0	35,311
Future Financing	0	0	3,653	1,706	5,730	16,738	8,815	19,892	56,534
<b>TOTAL REVENUES:</b>	<b>7,965</b>	<b>17,395</b>	<b>7,474</b>	<b>11,824</b>	<b>27,178</b>	<b>17,064</b>	<b>8,815</b>	<b>19,892</b>	<b>117,607</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	6,881	15,985	6,102	10,758	26,462	17,064	8,815	19,892	111,959
Planning and Design	1,084	1,410	1,372	1,066	716	0	0	0	5,648
<b>TOTAL EXPENDITURES:</b>	<b>7,965</b>	<b>17,395</b>	<b>7,474</b>	<b>11,824</b>	<b>27,178</b>	<b>17,064</b>	<b>8,815</b>	<b>19,892</b>	<b>117,607</b>



## Program Description (cont)

The **MIA Airfield/Airside subprogram** includes the rehabilitation of the MIA Runway 9-27, and the implementation of the Runway Incursion Mitigation (RIM) Hot Spot 5.

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Revenue Bonds	0	305	0	0	0	0	0	0	305
FDOT Funds	0	0	0	11	3,613	0	0	0	3,624
Federal Aviation Administration	0	916	2,760	5,735	23,586	6,110	0	0	39,107
Future Financing	0	0	920	1,900	6,906	25,252	819	0	35,797
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>1,221</b>	<b>3,680</b>	<b>7,646</b>	<b>34,105</b>	<b>31,362</b>	<b>819</b>	<b>0</b>	<b>78,833</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	145	438	7,566	34,105	31,362	819	0	74,435
Planning and Design	0	1,076	3,242	80	0	0	0	0	4,398
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>1,221</b>	<b>3,680</b>	<b>7,646</b>	<b>34,105</b>	<b>31,362</b>	<b>819</b>	<b>0</b>	<b>78,833</b>

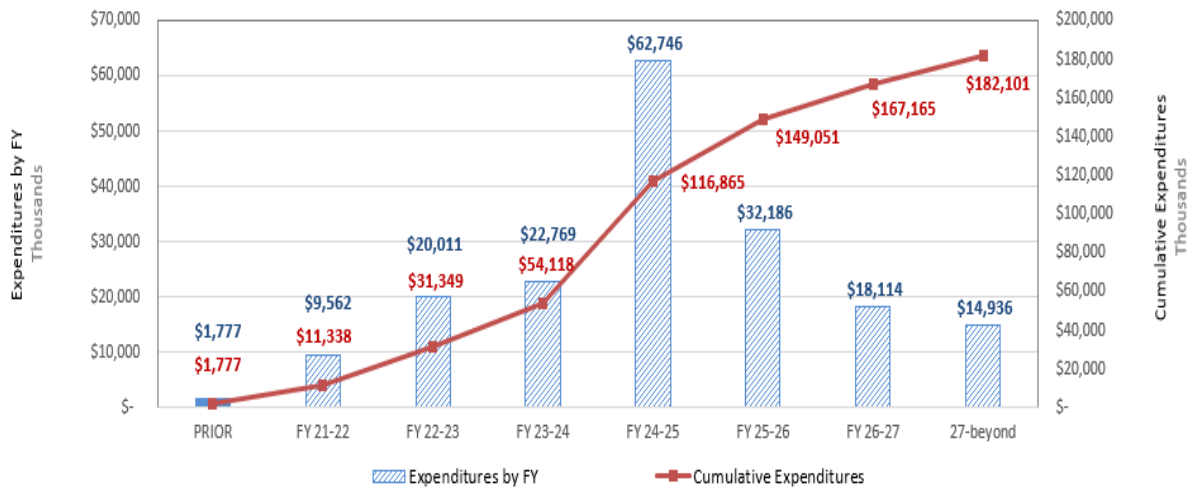


## Program Description (cont)

The **MIA Cargo and non-Terminal Buildings subprogram** includes the demolition of buildings 703, 703A, 704; relocation of building 5A tenants and demolition of the building; improving apron and airside areas of building 702; building MIA GSE facility for North Terminal; building 3032 replacement and new building; construction of West Cargo truck parking; it also includes the demolition and finishes of Concourse D Landside and the relocation of Administration Offices.

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	4,827	0	0	0	0	0	0	4,827
Aviation Revenue Bonds	1,435	1,744	0	0	0	0	0	0	3,179
FDOT Funds	342	2,991	527	127	7,355	0	0	0	11,342
Future Financing	0	0	19,484	22,642	55,391	32,186	18,114	14,936	162,753
<b>TOTAL REVENUES:</b>	<b>1,777</b>	<b>9,562</b>	<b>20,011</b>	<b>22,769</b>	<b>62,746</b>	<b>32,186</b>	<b>18,114</b>	<b>14,936</b>	<b>182,101</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	602	4,971	19,372	20,446	62,494	32,186	18,043	14,130	172,244
Planning and Design	1,175	4,591	639	2,323	252	0	71	806	9,857
<b>TOTAL EXPENDITURES:</b>	<b>1,777</b>	<b>9,562</b>	<b>20,011</b>	<b>22,769</b>	<b>62,746</b>	<b>32,186</b>	<b>18,114</b>	<b>14,936</b>	<b>182,101</b>

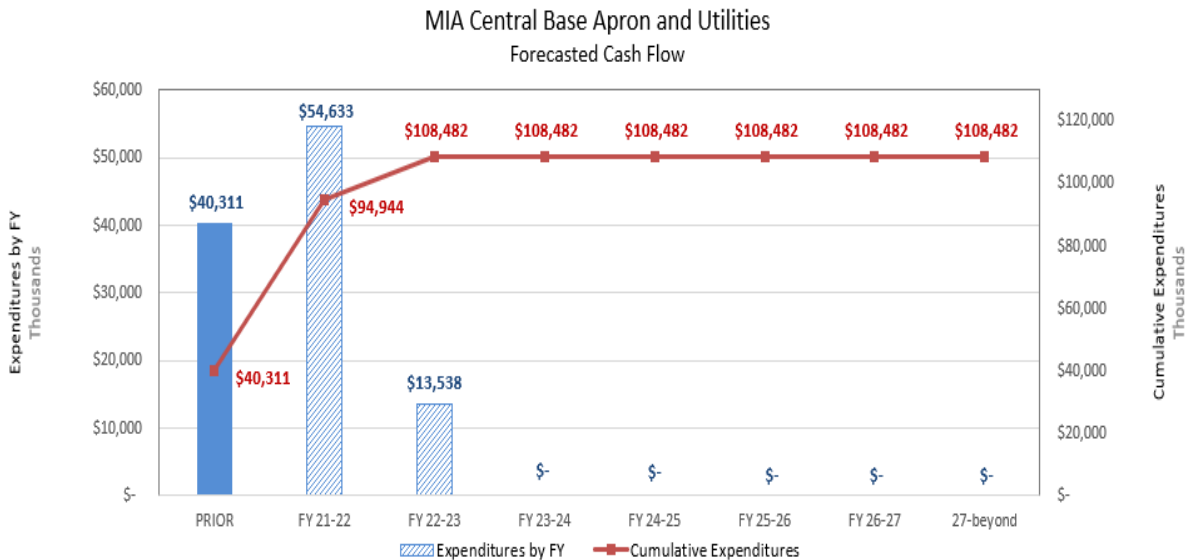
MIA Cargo and Non Terminal Buildings  
Forecasted Cash Flow



## Program Description (cont)

The **MIA Central Base Apron and Utilities subprogram** includes the complete replacement, reconfiguration and expansion of apron-east of the old Pan American 3095 Hangar; construction of a new service road and service road bridge; installation of new utilities including storm drainage, water and electrical; provide new pavement markings; and demolition of culvert and filling of existing canal

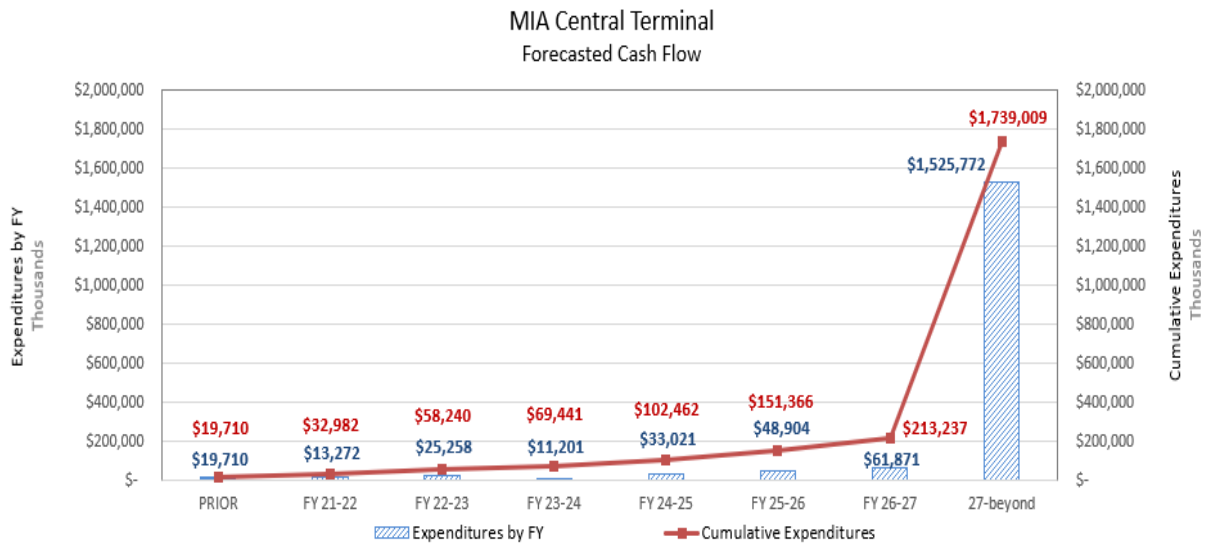
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2016 Commercial Paper	541	0	0	0	0	0	0	0	541
Aviation Passenger Facility Charge	0	2,709	13,538	0	0	0	0	0	16,247
Aviation Revenue Bonds	10,508	4,492	0	0	0	0	0	0	15,000
FDOT Funds	4,805	4,239	0	0	0	0	0	0	9,044
Federal Aviation Administration	24,456	43,194	0	0	0	0	0	0	67,650
<b>TOTAL REVENUES:</b>	<b>40,310</b>	<b>54,634</b>	<b>13,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,482</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	36,394	53,727	13,418	0	0	0	0	0	103,539
Planning and Design	3,916	907	120	0	0	0	0	0	4,943
<b>TOTAL EXPENDITURES:</b>	<b>40,310</b>	<b>54,634</b>	<b>13,538</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,482</b>



## Program Description (cont)

The **MIA Central Terminal subprogram** includes the redevelopment of Concourse E to Concourse F connector and redevelopment of concourse F infill for new secure concession and circulations; improve ticket lobby and vertical circulation, consolidate Security System Control Points (SSCP) for Concourse E and Concourse F, elevation of roof over ticket lobby and replacement of terminal entrance doors; implementation of phase 2 of lower Concourse E Federal Inspection Services (FIS); and the modernization of the new MIA Concourse F including the widening of Concourse F at Gates F4, F6, and F8, roof replacement, new apron, utilities relocation, and new drainage system. The subprogram also incorporates the demolition of existing Concourses F and G; new hardstand area at existing Concourse F footprint; and Concourse "E" and "F" Taxilane and Apron Rehabilitation.

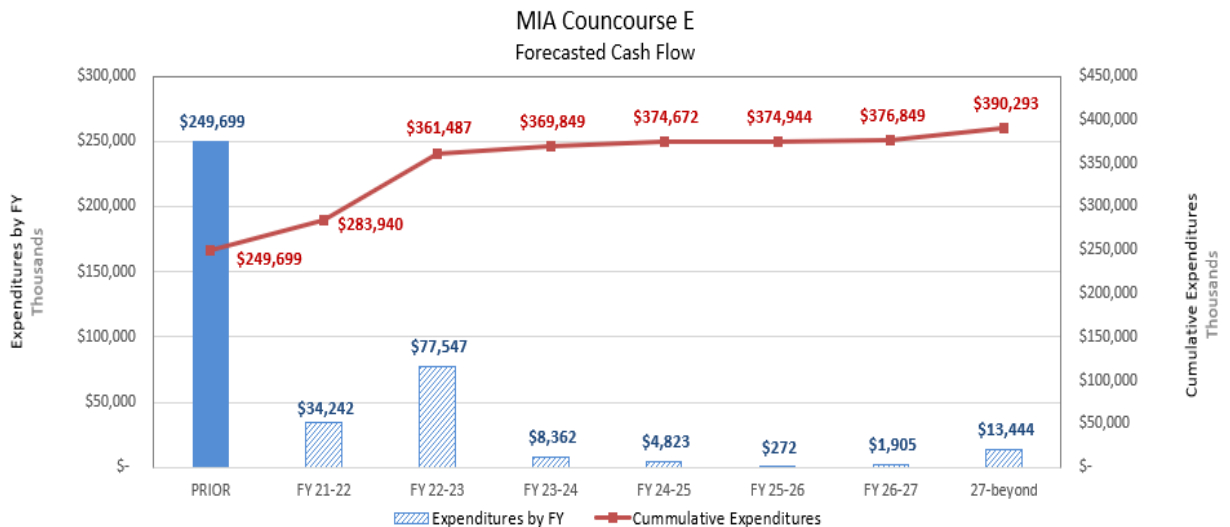
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2021 Commercial Paper	18,935	4,110	0	0	0	0	0	0	23,045
Aviation Revenue Bonds	775	0	0	0	0	0	0	0	775
FDOT Funds	0	0	370	1,457	2,173	0	0	0	4,000
Future Financing	0	9,162	24,888	9,744	30,848	48,904	61,871	1,525,772	1,711,189
<b>TOTAL REVENUES:</b>	<b>19,710</b>	<b>13,272</b>	<b>25,258</b>	<b>11,201</b>	<b>33,021</b>	<b>48,904</b>	<b>61,871</b>	<b>1,525,772</b>	<b>1,739,009</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	18,296	11,803	22,618	4,894	12,080	18,435	59,019	1,503,710	1,650,855
Planning and Design	1,414	1,469	2,640	6,307	20,941	30,469	2,852	22,062	88,154
<b>TOTAL EXPENDITURES:</b>	<b>19,710</b>	<b>13,272</b>	<b>25,258</b>	<b>11,201</b>	<b>33,021</b>	<b>48,904</b>	<b>61,871</b>	<b>1,525,772</b>	<b>1,739,009</b>



## Program Description (cont)

The **MIA Concourse E Rehabilitation subprogram** includes the renovation of MIA's Concourse E interior, exterior, and code requirement upgrades; upgrade of passenger loading bridges; automated people mover replacement; rehabilitation of apron pavement at Concourse E Satellite and Lower Concourse E; building of a new chiller plant to meet preconditioned air demands; upgrade of life safety features; and implementation of the automated processing for inbound international passengers working in conjunction with the Department of Homeland Security.

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2016 Commercial Paper	7,550	0	0	0	0	0	0	0	7,550
Aviation 2021 Commercial Paper	0	33,230	0	0	0	0	0	0	33,230
Aviation Operating Funds	175	0	0	0	0	0	0	0	175
Aviation Revenue Bonds	121,916	0	0	0	0	0	0	0	121,916
FDOT Funds	42,110	1,012	2,680	98	160	136	582	7,541	54,319
Federal Aviation Administration	8,735	0	0	0	0	0	0	0	8,735
Future Financing	0	0	74,867	8,264	4,662	136	1,323	5,903	95,155
Reserve Maintenance Fund	69,213	0	0	0	0	0	0	0	69,213
<b>TOTAL REVENUES:</b>	<b>249,699</b>	<b>34,242</b>	<b>77,547</b>	<b>8,362</b>	<b>4,822</b>	<b>272</b>	<b>1,905</b>	<b>13,444</b>	<b>390,293</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	241,088	32,749	75,317	8,189	4,527	32	1,905	13,444	377,251
Planning and Design	8,611	1,493	2,230	173	295	240	0	0	13,042
<b>TOTAL EXPENDITURES:</b>	<b>249,699</b>	<b>34,242</b>	<b>77,547</b>	<b>8,362</b>	<b>4,822</b>	<b>272</b>	<b>1,905</b>	<b>13,444</b>	<b>390,293</b>

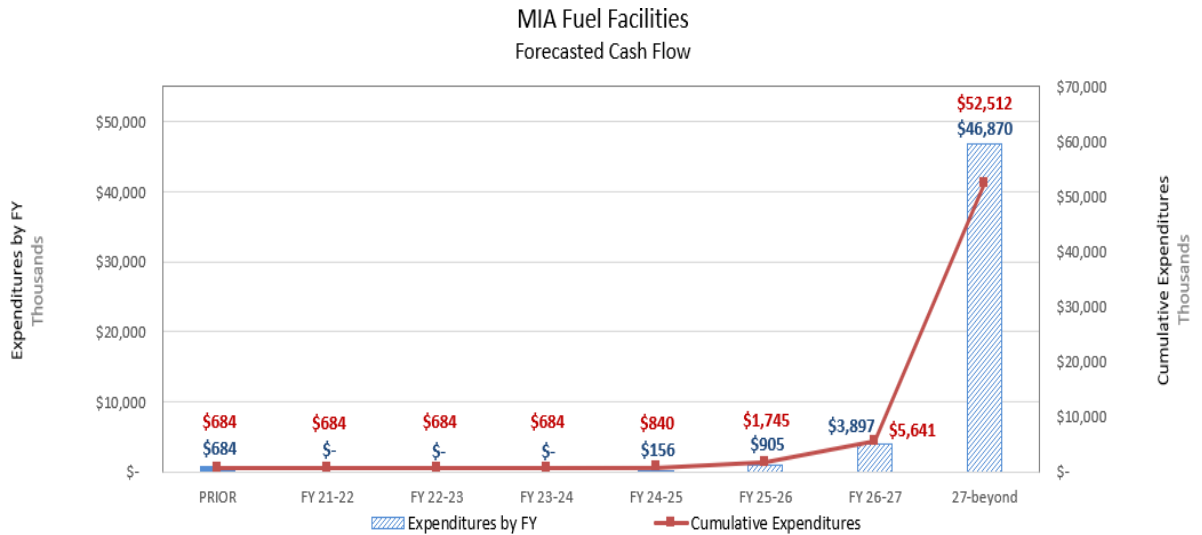




## Program Description (cont)

The **MIA Fuel Facilities** Includes the design and construction of two additional fuel tanks at the fuel storage facility; the construction of the Fueling Maintenance and Administration Consolidation Building.

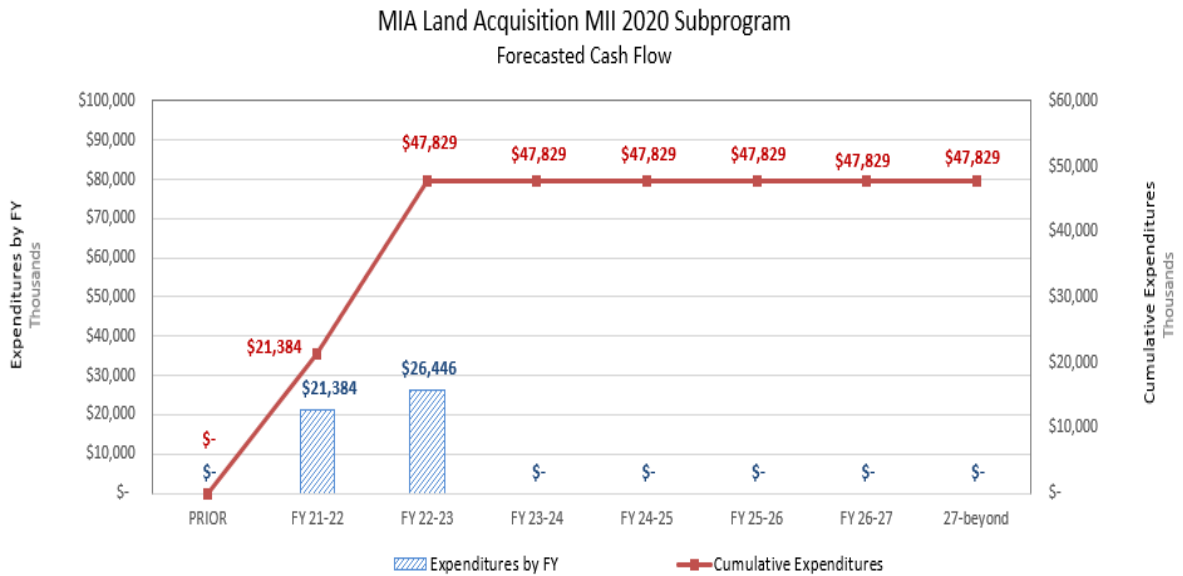
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	0	0	0	9	88	1,313	9,000	10,410
Future Financing	0	0	0	0	0	729	1,271	36,976	38,976
Improvement Fund	684	0	0	0	147	88	1,313	894	3,126
<b>TOTAL REVENUES:</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>905</b>	<b>3,897</b>	<b>46,870</b>	<b>52,512</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	0	18	108	2,777	46,736	49,639
Planning and Design	684	0	0	0	138	797	1,120	134	2,873
<b>TOTAL EXPENDITURES:</b>	<b>684</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>156</b>	<b>905</b>	<b>3,897</b>	<b>46,870</b>	<b>52,512</b>



## Program Description (cont)

The **MIA Land Acquisition 2020 subprogram** consists of setting money aside for the future expansion of Miami International Airport blueprint through land acquisition.

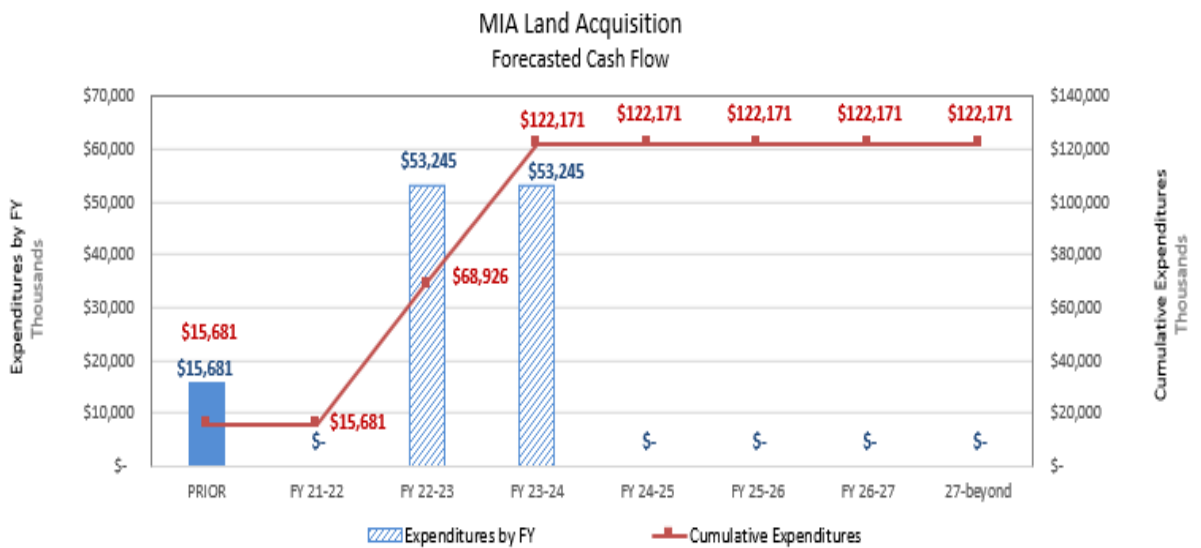
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	21,384	26,445	0	0	0	0	0	47,829
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>21,384</b>	<b>26,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,829</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	21,384	26,445	0	0	0	0	0	47,829
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>21,384</b>	<b>26,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>47,829</b>



## Program Description (cont)

The **MIA Land Acquisition subprogram** consists of setting money aside for the future expansion of Miami International Airport blueprint through land acquisition.

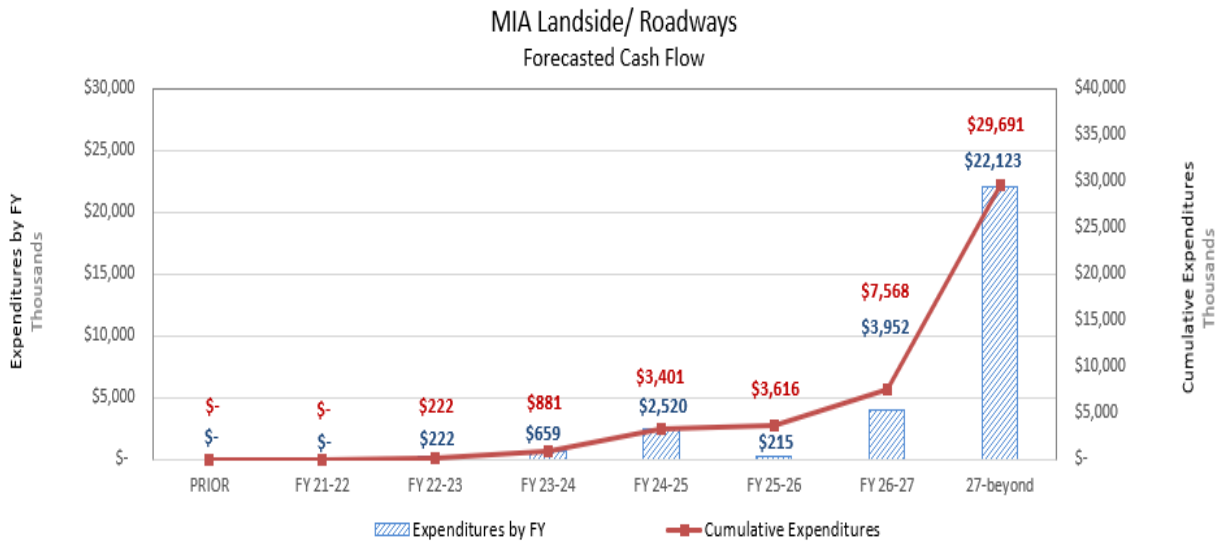
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Revenue Bonds	10,682	0	0	0	0	0	0	0	10,682
Future Financing	0	0	53,245	53,244	0	0	0	0	106,489
Improvement Fund	5,000	0	0	0	0	0	0	0	5,000
<b>TOTAL REVENUES:</b>	<b>15,682</b>	<b>0</b>	<b>53,245</b>	<b>53,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,171</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	15,682	0	53,245	53,244	0	0	0	0	122,171
<b>TOTAL EXPENDITURES:</b>	<b>15,682</b>	<b>0</b>	<b>53,245</b>	<b>53,244</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>122,171</b>



## Program Description (cont)

The **MIA Landside and Roadways subprogram** includes the construction of the MIA Perimeter Road Bridge consisting in a 403 linear feet single span bridge south of the existing bridge and over Tamiami Canal, changing the configuration from a single lane in each direction to a double lane in each direction. It also includes improvements at the intersection of NW 37<sup>th</sup> Avenue.

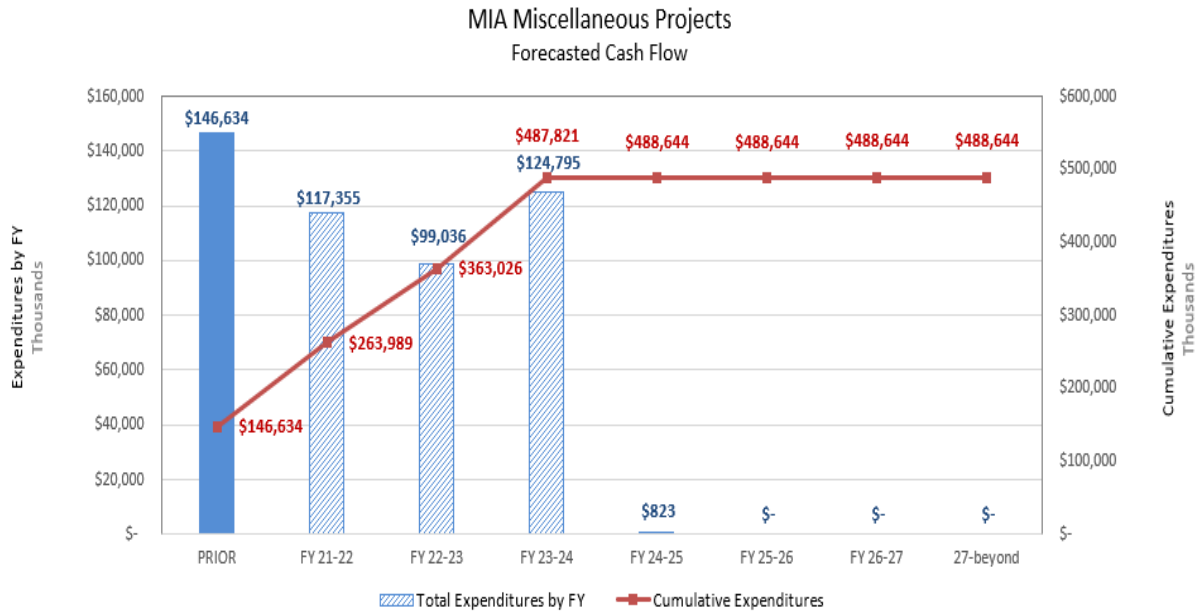
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
FDOT Funds	0	0	61	217	363	90	1,976	7,856	10,563
Future Financing	0	0	161	442	2,157	125	1,976	14,267	19,128
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>659</b>	<b>2,520</b>	<b>215</b>	<b>3,952</b>	<b>22,123</b>	<b>29,691</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	31	212	1,881	56	3,952	22,123	28,255
Planning and Design	0	0	191	447	639	159	0	0	1,436
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>222</b>	<b>659</b>	<b>2,520</b>	<b>215</b>	<b>3,952</b>	<b>22,123</b>	<b>29,691</b>



## Program Description (cont)

The **MIA Miscellaneous Projects subprogram** includes pavement rehabilitation of taxiways T and S, and realignment of Taxiway R; temporary relocation of Transportation Network Company (TNC) parking lot and facilities; construction of Airport Operations Center (AOC); construction of a new employee parking garage; replacement of Central Terminal ticket counters; MIA parking garage structural repairs and elevators replacement.

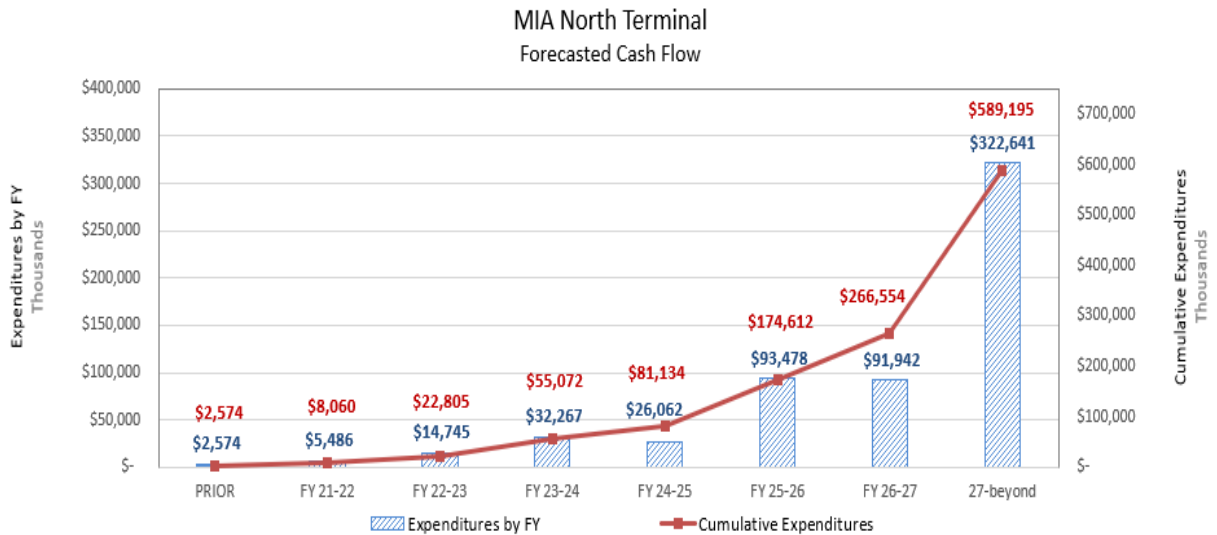
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2016 Commercial Paper	40,638	0	0	0	0	0	0	0	40,638
Aviation 2021 Commercial Paper	8,798	63,630	0	0	0	0	0	0	72,428
Aviation Passenger Facility Charge	9,228	0	0	0	0	0	0	0	9,228
Aviation Revenue Bonds	34,745	4,265	0	0	0	0	0	0	39,010
Double-Barreled GO Bonds	1,557	14,429	4,014	0	0	0	0	0	20,000
FDOT Funds	9,815	5,068	544	0	0	0	0	0	15,427
Federal Aviation Administration	40,035	0	0	0	0	0	0	0	40,035
Future Financing	0	29,962	67,447	124,796	823	0	0	0	223,028
Improvement Fund	1,469	0	27,031	0	0	0	0	0	28,500
Reserve Maintenance Fund	350	0	0	0	0	0	0	0	350
<b>TOTAL REVENUES:</b>	<b>146,635</b>	<b>117,354</b>	<b>99,036</b>	<b>124,796</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,644</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	135,106	115,442	98,022	124,393	823	0	0	0	473,786
Planning and Design	11,529	1,912	1,014	403	0	0	0	0	14,858
<b>TOTAL EXPENDITURES:</b>	<b>146,635</b>	<b>117,354</b>	<b>99,036</b>	<b>124,796</b>	<b>823</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,644</b>



## Program Description (cont)

The **MIA North Terminal subprogram** includes the MIA North Terminal Gate Optimization phase 1 and 2, consisting of up-gauging gates for bigger aircraft; and upgrades to the gates infrastructure at the North Terminal. The major component of this subprogram consists in the Concourse D west extension - D60, consisting in the building expansion and construction of apron.

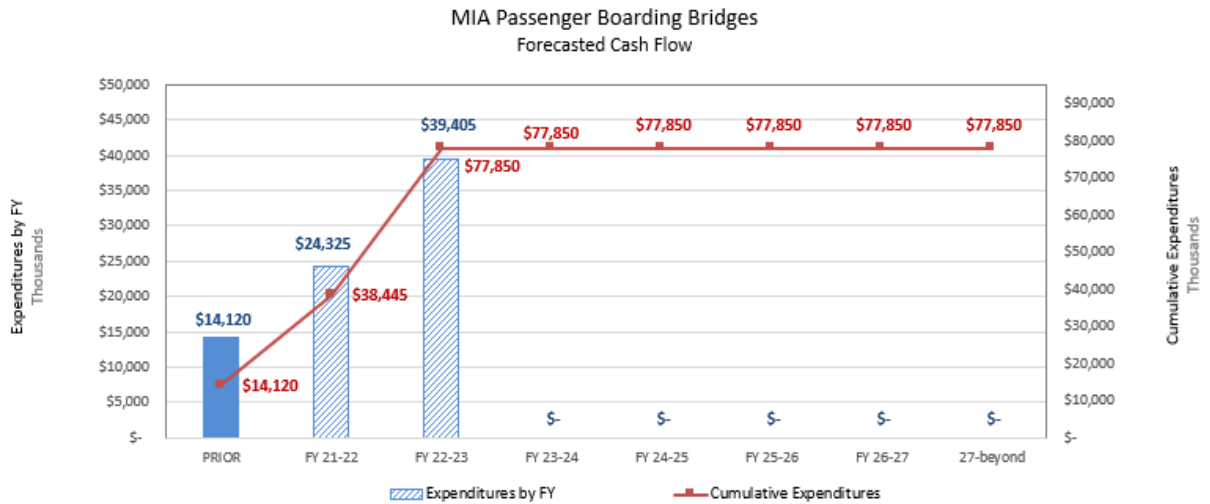
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	1,214	0	0	0	0	0	0	1,214
Claims Construction Fund	2,574	4,272	1,666	0	0	0	0	0	8,512
Future Financing	0	0	13,079	32,267	26,062	93,478	91,942	322,641	579,469
<b>TOTAL REVENUES:</b>	<b>2,574</b>	<b>5,486</b>	<b>14,745</b>	<b>32,267</b>	<b>26,062</b>	<b>93,478</b>	<b>91,942</b>	<b>322,641</b>	<b>589,195</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	1,957	4,410	5,036	19,029	18,872	93,478	91,942	322,641	557,365
Planning and Design	617	1,076	9,709	13,238	7,190	0	0	0	31,830
<b>TOTAL EXPENDITURES:</b>	<b>2,574</b>	<b>5,486</b>	<b>14,745</b>	<b>32,267</b>	<b>26,062</b>	<b>93,478</b>	<b>91,942</b>	<b>322,641</b>	<b>589,195</b>



## Program Description (cont)

The **MIA Passenger Boarding Bridges subprogram** includes replacement of 40 Passenger Boarding Bridges (PBBs) and associated equipment at Concourses D, E, F, G and H within the next 5 years.

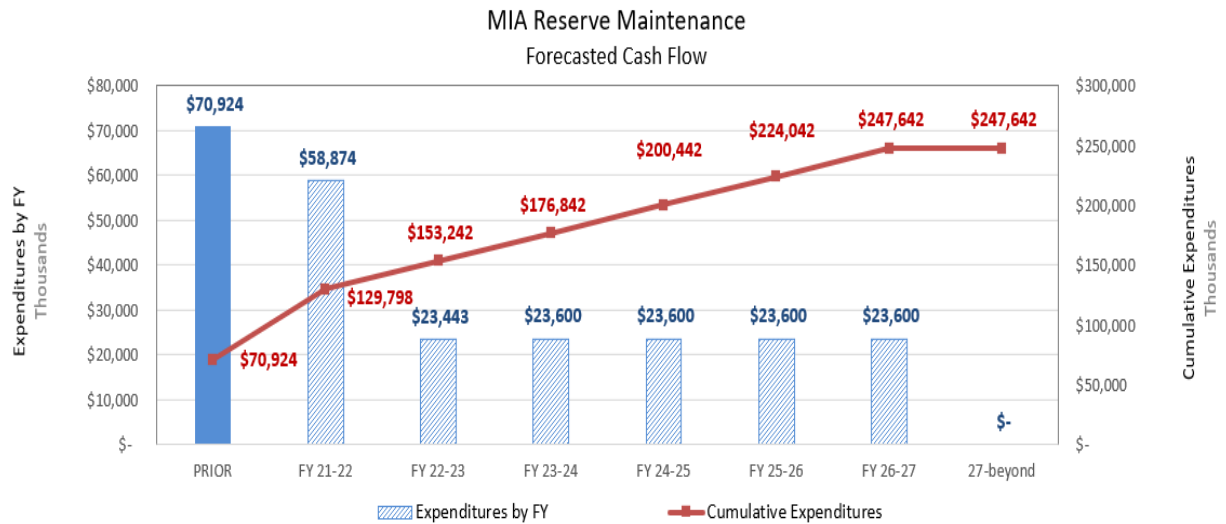
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Passenger Facility Charge	14,120	24,325	39,405	0	0	0	0	0	77,850
<b>TOTAL REVENUES:</b>	<b>14,120</b>	<b>24,325</b>	<b>39,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,850</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	13,737	23,261	37,935	0	0	0	0	0	74,933
Planning and Design	383	1,064	1,470	0	0	0	0	0	2,917
<b>TOTAL EXPENDITURES:</b>	<b>14,120</b>	<b>24,325</b>	<b>39,405</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,850</b>



## Program Description (cont)

The **MIA Reserve Maintenance subprogram** includes the following projects at the Miami International Airport: Fuel Farm Utilities Relocation, Employee Parking Lot Road Improvements, MIA Dolphin and Flamingo Parking Garages painting, MIA Building 3030 offices, Concourse H Restroom Renovations, MIA Advantaged Technology (AT) X-ray Security Screening System, the Admiral’s Club Infrastructure and new stairs, and the Runway Incursion Mitigation (RIM) at the Executive Airport. Additionally, the scope of this subprogram also includes the maintenance of all airport facilities.

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Reserve Maintenance Fund	70,925	58,874	23,443	23,600	23,600	23,600	23,600	0	247,642
<b>TOTAL REVENUES:</b>	<b>70,925</b>	<b>58,874</b>	<b>23,443</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	<b>0</b>	<b>247,642</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	68,065	52,995	21,099	21,240	21,240	21,240	21,240	0	227,119
Planning and Design	2,860	5,879	2,344	2,360	2,360	2,360	2,360	0	20,523
<b>TOTAL EXPENDITURES:</b>	<b>70,925</b>	<b>58,874</b>	<b>23,443</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	<b>0</b>	<b>247,642</b>

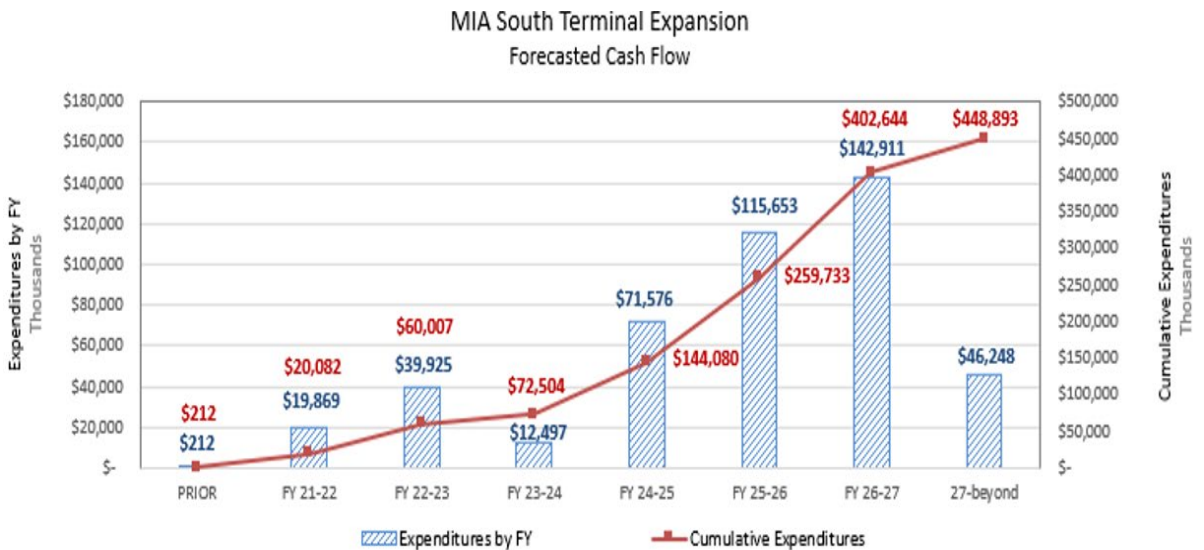




## Program Description (cont)

The **MIA South Terminal Expansion subprogram** includes the expansion of the South Terminal eastward phase 1 adding new gates, developing South Terminal centralized checkpoint and renovating the existing South Terminal building; relocation of South Terminal apron and Utilities phase 1; glazing, curtain wall assessment and corrective action in Concourse H; enhance South Terminal smoke evacuation system; demolition of buildings 3050, 3051, 3045 and 3039 as enabling projects for South Terminal expansion along with the construction of a new Vehicle Fueling and Car Wash Facility.

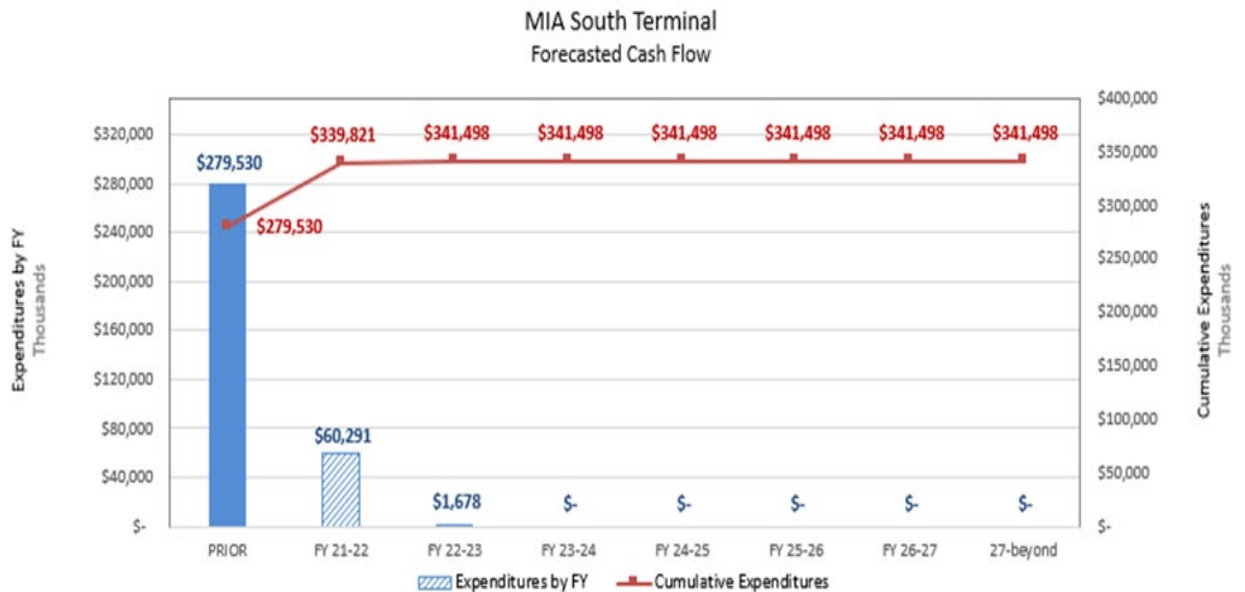
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Revenue Bonds	213	0	0	0	0	0	0	0	213
FDOT Funds	0	2,295	6,156	3,517	4,367	9,375	0	0	25,710
Future Financing	0	17,575	33,769	8,980	67,209	106,278	142,911	46,248	422,970
<b>TOTAL REVENUES:</b>	<b>213</b>	<b>19,870</b>	<b>39,925</b>	<b>12,497</b>	<b>71,576</b>	<b>115,653</b>	<b>142,911</b>	<b>46,248</b>	<b>448,893</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	7	14,576	27,571	6,063	71,576	115,653	142,911	46,248	424,605
Planning and Design	206	5,294	12,354	6,434	0	0	0	0	24,288
<b>TOTAL EXPENDITURES:</b>	<b>213</b>	<b>19,870</b>	<b>39,925</b>	<b>12,497</b>	<b>71,576</b>	<b>115,653</b>	<b>142,911</b>	<b>46,248</b>	<b>448,893</b>



## Program Description (cont)

The **MIA South Terminal subprogram** includes enhancement of MIA’s South Terminal Baggage Handling System (BHS) which is already finished and in use; replacement of roof in Concourse H also completed; and interior renovation work in Concourse H.

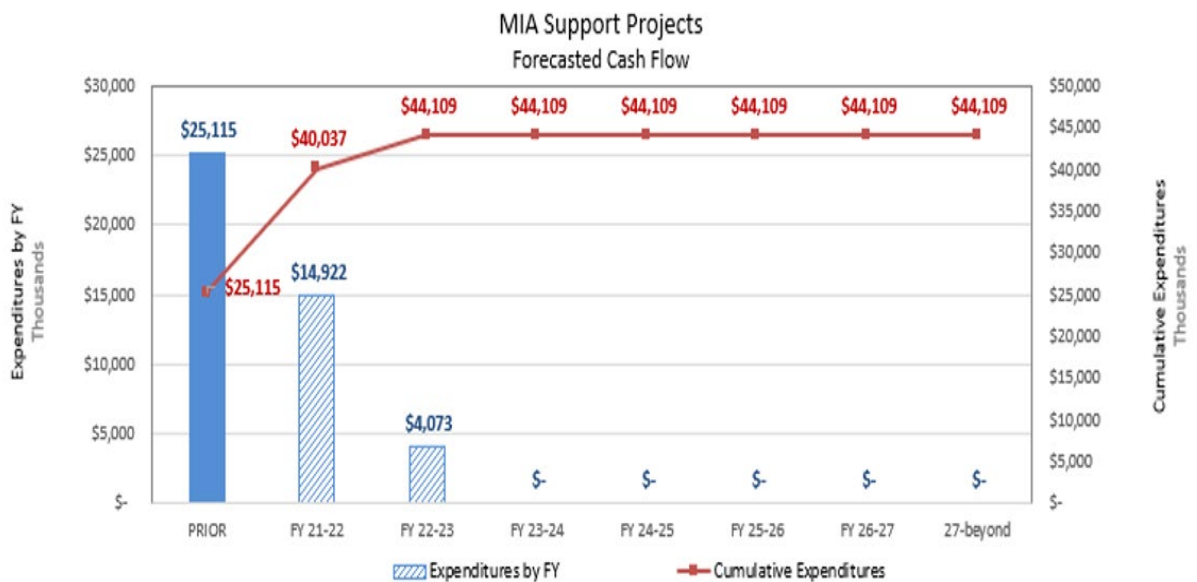
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2016 Commercial Paper	121,131	0	0	0	0	0	0	0	121,131
Aviation 2021 Commercial Paper	0	49,354	0	0	0	0	0	0	49,354
Aviation Operating Funds	1,841	0	0	0	0	0	0	0	1,841
Aviation Passenger Facility Charge	5,579	8,640	1,678	0	0	0	0	0	15,897
Aviation Revenue Bonds	30,531	0	0	0	0	0	0	0	30,531
FDOT Funds	15,620	2,297	0	0	0	0	0	0	17,917
Federal Aviation Administration	3,389	0	0	0	0	0	0	0	3,389
Reserve Maintenance Fund	277	0	0	0	0	0	0	0	277
Transportation Security Administration Funds	101,161	0	0	0	0	0	0	0	101,161
<b>TOTAL REVENUES:</b>	<b>279,529</b>	<b>60,291</b>	<b>1,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,498</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	269,432	59,944	1,678	0	0	0	0	0	331,054
Planning and Design	10,097	347	0	0	0	0	0	0	10,444
<b>TOTAL EXPENDITURES:</b>	<b>279,529</b>	<b>60,291</b>	<b>1,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>341,498</b>



## Program Description (cont)

The **MIA Support Projects subprogram** includes the MIA Perimeter protection, Credentialing and Identity Management System (CITS), Surface Management System (SMS), checkpoint queue wait time analyzer, biometric enabled common use passenger processing system, OPF customs building expansion-remodeling, MIA parking access and revenue control system replacement and Central Terminal CCTV and access control system. It also includes the Emergency Fuel Shut Off at IVP 14 and the smoke evacuation system at South Terminal.

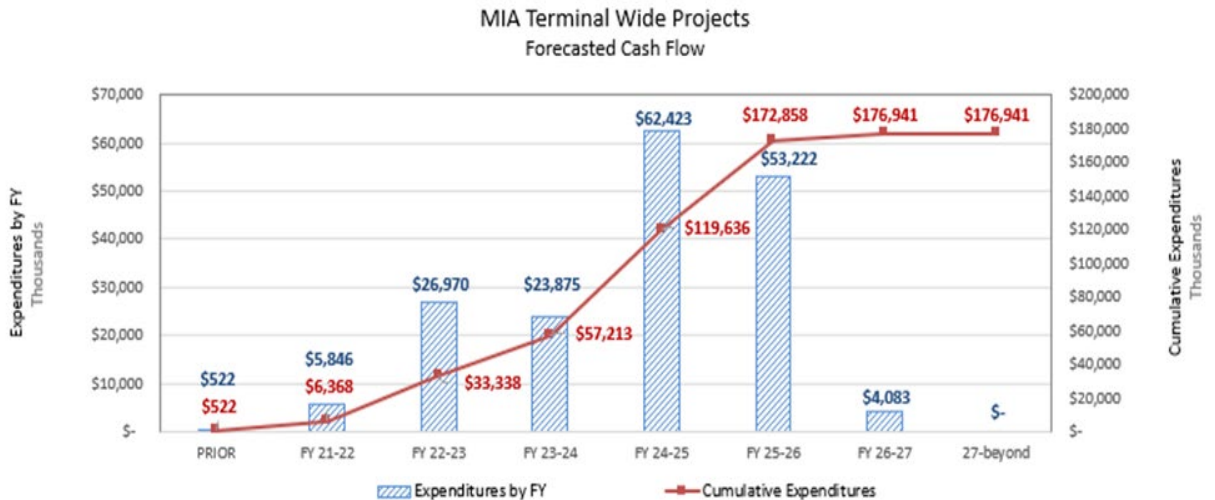
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Operating Funds	45	0	0	0	0	0	0	0	45
Aviation Revenue Bonds	9,133	6,328	0	0	0	0	0	0	15,461
Double-Barreled GO Bonds	7,449	2,728	0	0	0	0	0	0	10,177
FDOT Funds	1,026	0	0	0	0	0	0	0	1,026
Future Financing	0	0	3,602	0	0	0	0	0	3,602
Improvement Fund	5,154	1,913	470	0	0	0	0	0	7,537
Transportation Security Administration Funds	2,309	3,952	0	0	0	0	0	0	6,261
<b>TOTAL REVENUES:</b>	<b>25,116</b>	<b>14,921</b>	<b>4,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,109</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	23,632	14,821	4,072	0	0	0	0	0	42,525
Planning and Design	1,484	100	0	0	0	0	0	0	1,584
<b>TOTAL EXPENDITURES:</b>	<b>25,116</b>	<b>14,921</b>	<b>4,072</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44,109</b>



## Program Description (cont)

The **MIA Terminal Wide subprogram** includes tenant relocation; and the replacement of Passenger Boarding Bridges at North and Central Terminal phase II.

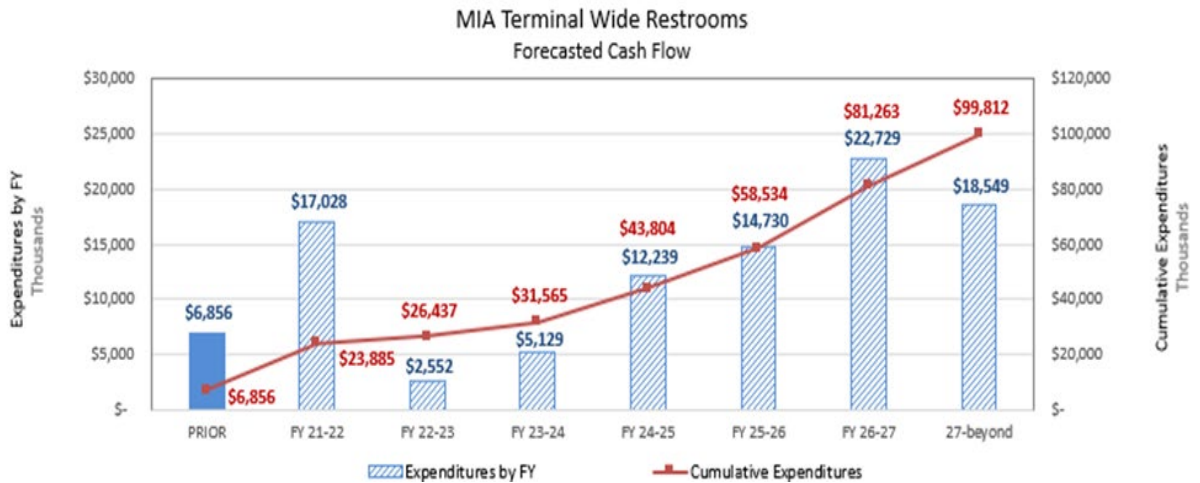
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Revenue Bonds	522	0	0	0	0	0	0	0	522
Future Financing	0	5,846	26,970	23,875	62,423	53,222	4,083	0	176,419
<b>TOTAL REVENUES:</b>	<b>522</b>	<b>5,846</b>	<b>26,970</b>	<b>23,875</b>	<b>62,423</b>	<b>53,222</b>	<b>4,083</b>	<b>0</b>	<b>176,941</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	522	5,846	20,471	23,875	62,423	53,222	4,083	0	170,442
Planning and Design	0	0	6,499	0	0	0	0	0	6,499
<b>TOTAL EXPENDITURES:</b>	<b>522</b>	<b>5,846</b>	<b>26,970</b>	<b>23,875</b>	<b>62,423</b>	<b>53,222</b>	<b>4,083</b>	<b>0</b>	<b>176,941</b>



## Program Description (cont)

The **MIA Terminal Wide Restrooms subprogram** consists of seven (7) projects that will address the modernization of the public restrooms Terminal wide and is projected to take 5 years. During the first year the renovation includes 22 restrooms at North Terminal: 6 at ramp level, 10 at second level and 6 at third level; 14 restrooms at Central Terminal: 4 at Terminal E, 4 at Terminal F, 4 at Terminal G and 2 at bus stop; and 16 restrooms at the South Terminal: 2 at Terminal H, 8 at Terminal J and 6 at the South Terminal second floor.

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation 2021 Commercial Paper	0	15,902	0	0	0	0	0	0	15,902
Aviation Revenue Bonds	2,568	0	0	0	0	0	0	0	2,568
Future Financing	0	0	2,396	5,128	12,239	14,730	22,729	18,549	75,771
Reserve Maintenance Fund	4,288	1,126	157	0	0	0	0	0	5,571
<b>TOTAL REVENUES:</b>	<b>6,856</b>	<b>17,028</b>	<b>2,553</b>	<b>5,128</b>	<b>12,239</b>	<b>14,730</b>	<b>22,729</b>	<b>18,549</b>	<b>99,812</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	5,956	16,156	892	3,612	12,239	14,730	22,729	18,549	94,863
Planning and Design	900	872	1,661	1,516	0	0	0	0	4,949
<b>TOTAL EXPENDITURES:</b>	<b>6,856</b>	<b>17,028</b>	<b>2,553</b>	<b>5,128</b>	<b>12,239</b>	<b>14,730</b>	<b>22,729</b>	<b>18,549</b>	<b>99,812</b>



## Program Description (cont)

The **MIA Terminal Wide Roof subprogram** consists of the terminal-wide re-roofing and lightning systems upgrades which includes the roof demolition and roof replacement with Modified Bitumen Membrane Roofing System, mechanical, electrical, and plumbing (MEP) upgrades and lightning protection system.

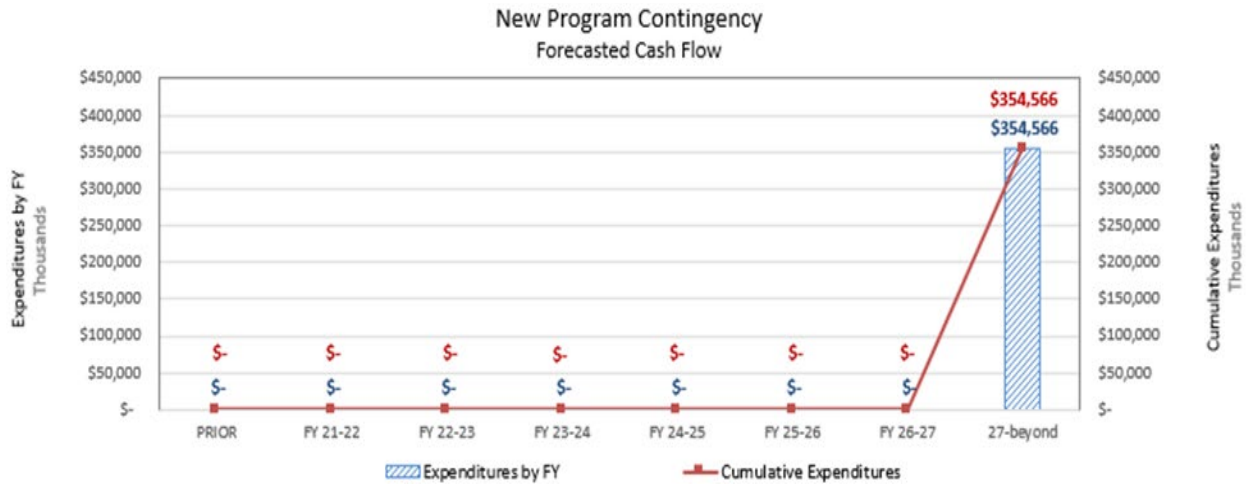
REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Aviation Revenue Bonds	1,235	1,697	0	0	0	0	0	0	2,932
FDOT Funds	1,235	1,697	4,586	1,653	0	0	0	0	9,171
Future Financing	0	0	3,186	15,781	23,338	33,483	24,881	0	100,669
Reserve Maintenance Fund	0	0	1,400	1,400	1,400	1,400	1,400	0	7,000
<b>TOTAL REVENUES:</b>	<b>2,470</b>	<b>3,394</b>	<b>9,172</b>	<b>18,834</b>	<b>24,738</b>	<b>34,883</b>	<b>26,281</b>	<b>0</b>	<b>119,772</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	140	193	9,172	18,834	24,738	34,883	26,281	0	114,241
Planning and Design	2,330	3,201	0	0	0	0	0	0	5,531
<b>TOTAL EXPENDITURES:</b>	<b>2,470</b>	<b>3,394</b>	<b>9,172</b>	<b>18,834</b>	<b>24,738</b>	<b>34,883</b>	<b>26,281</b>	<b>0</b>	<b>119,772</b>



## Program Description (cont)

The **New Program Contingency** provide contingency funding for various unusual and/or extraordinary project costs including but not limited to unforeseen construction costs.

REVENUE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Future Financing	0	0	0	0	0	0	0	354,566	354,566
<b>TOTAL REVENUES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,566</b>	<b>354,566</b>
EXPENDITURE SCHEDULE:	PRIOR	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	FUTURE	TOTAL
Construction	0	0	0	0	0	0	0	354,566	354,566
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>354,566</b>	<b>354,566</b>



## Program Funding

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

**Federal Aviation Administration (FAA) Funds—** The Federal Airport Improvement Program (AIP) is administered by the FAA and funded by the Airport and Airway Trust Fund, which is financed through federal aviation user fees and taxes. Grants-in-aid funds are for airport infrastructure improvements to enhance safety, security, and capacity with access made available to airport sponsors in the form of “entitlements” and “discretionary” allocations for eligible projects. The AIP “entitlement” grant amounts vary annually and are based upon an airport’s level of enplaned passengers and air-cargo, the amount of funds appropriated by Congress and any revisions to the statutory formula for calculating such funding. The AIP “discretionary” funds are selectively disbursed based on the competitiveness of the project within the national airport priority system established by the FAA and are also affected by Congressional actions. Although this potential funding source is not listed as a CIP funding source unless the discretionary grant has been awarded, the Aviation Department plans to continue to seek AIP “discretionary” funds and incorporate information into funding plans as future grants are awarded. The Aviation Department is anticipating receiving grant revenues totaling \$194.2 million from FAA.

**Transportation Security Administration (TSA) Funds—** TSA funds are dedicated towards the installation of in-line explosive detection systems and related security measures for outbound baggage systems. In September 2013, the TSA issued Other Transaction Agreement (OTA) for \$101.2 million to fund the outbound baggage system enhancements at MIA in both the South and Central terminals, which will be completed in the next year. Later TSA added Other Transaction Agreements (OTA) for the MIA Perimeter Protection Project and the MIA North Terminal Checked Baggage Handling System Modifications for a total of \$107.4 million.

**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 \$192.9 million from FDOT.



## Program Funding (cont)

**Passenger Facility Charge (PFC) Revenue**— PFC revenue is money collected by MIA air carriers on behalf of the Aviation Department based on a \$4.50 fee that is added to a passenger's ticket costs. As stated in the Debt Service section, most of the PFC revenue collected is used to pay annual debt service costs related to PFC approved projects. However, the Aviation Department has accumulated a balance in the PFC Revenue Account that will allow it to fund on a pay-as-you-go (equity) basis some Capital Project costs as noted in the CIP funding table. Today, the Aviation Department is contemplating using \$119.2 million from these accumulated PFC funds to pay a portion of airfield and terminal related CIP PFC eligible project costs.

**Reserve Maintenance Fund and Improvement Fund**— The Reserve Maintenance Fund is used to fund refurbishment type costs. The Improvement Fund represents discretionary funds that can be used by the Aviation Department for any lawful airport purpose including pay-as-you-go financing of Capital Projects. The Aviation Department is anticipating spending \$374.2 million in Maintenance and Improvement fund.

**Aviation Revenue Bonds**— Bond proceeds obtained from the sale of Aviation Revenue Bonds are deposited into the Construction Fund and are used to fund Capital Project costs. The Aviation Department entered 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"). No more than \$200 million in CP Notes may be outstanding at any one time. Between existing bonds and new bonds, the Aviation Department is looking at expending \$4,859 million in revenue bonds.

## Program Funding (cont)

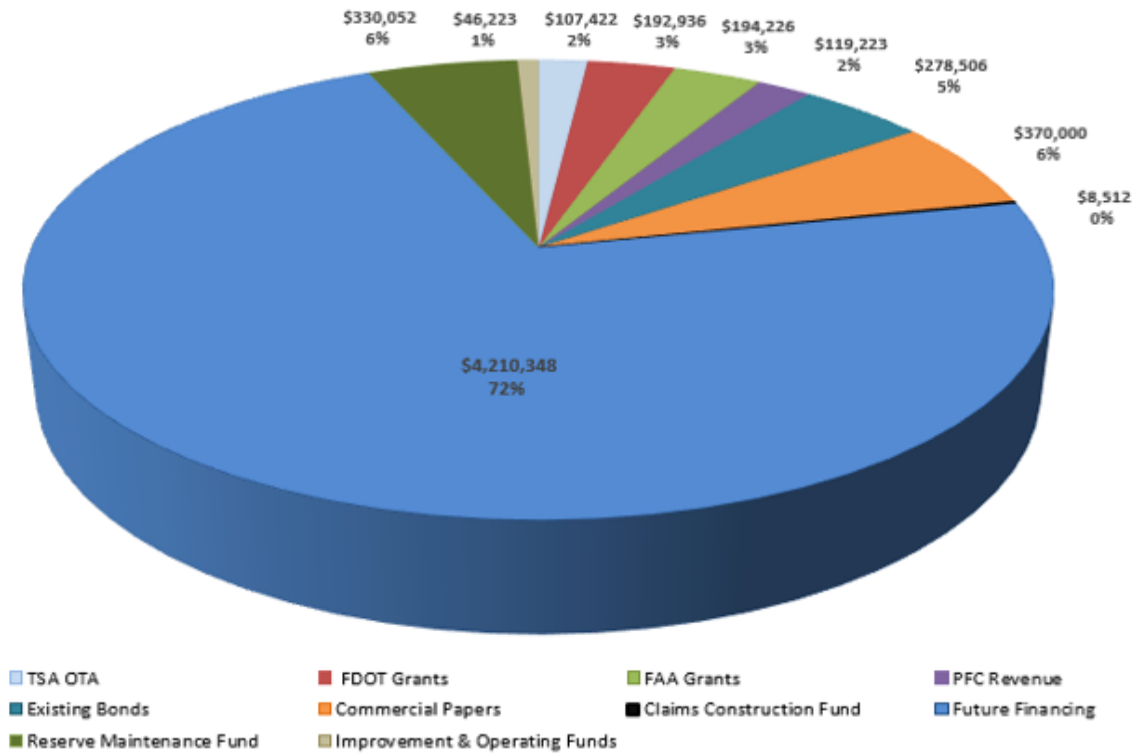
### AVIATION CAPITAL IMPROVEMENT PROGRAM FUNDING PLAN Miami-Dade Aviation Department

#### CAPITAL BUDGET SUMMARY

(Dollars in thousands)	PRIOR	FY 21-22	FY 22-23	FY 23-24	FY 24-25	FY 25-26	FY 26-27	FY 27-beyond	TOTAL
<b>Revenue</b>									
Aviation 2016 Comercial Paper	170,000	-	-	-	-	-	-	-	170,000
Aviation 2019A Bonds	128,423	14,316	-	-	-	-	-	-	142,739
Aviation 2021 Comercial Paper	27,733	172,267	-	-	-	-	-	-	200,000
Aviation PFC	28,928	35,674	54,621	-	-	-	-	-	119,223
Aviation Revenue Bonds 2010	21,615	8,975	-	-	-	-	-	-	30,590
Aviation Revenue Bonds 2015A	75,000	-	-	-	-	-	-	-	75,000
Claim Construction Fund	2,574	4,272	1,666	-	-	-	-	-	8,512
Double-Barreled (GO) Bonds	9,006	17,157	4,014	-	-	-	-	-	30,177
FDOT Funds	76,347	28,208	17,844	8,572	23,684	10,015	3,870	24,396	192,936
Federal Aviation Administration	82,269	48,433	3,662	14,362	39,390	6,111	-	-	194,226
Future Financing	-	83,929	354,111	308,772	297,787	425,263	380,735	2,359,751	4,210,348
Improvement Fund	12,306	1,913	27,501	-	147	88	1,313	894	44,163
Other Funds (Operating Funds)	2,060	-	-	-	-	-	-	-	2,060
Reserve Maintenance Fund	145,052	60,000	25,000	25,000	25,000	25,000	25,000	-	330,052
Transportation Security Administration Fund	103,470	3,952	-	-	-	-	-	-	107,422
<b>Total:</b>	<b>\$ 884,783</b>	<b>\$ 479,098</b>	<b>\$ 488,419</b>	<b>\$ 356,705</b>	<b>\$ 386,008</b>	<b>\$ 466,476</b>	<b>\$ 410,918</b>	<b>\$ 2,385,041</b>	<b>\$ 5,857,449</b>

Program Funding (cont)

**Aviation Capital Improvement Program**  
**Funding Sources FY2022**  
 In Thousands



## Operating Cost Effect of Capital Projects

The Capital Improvement Program (CIP) is 9% complete which equates to about \$554 M worth of projects, see table below. The total operational impact for FY 2022 is about 14.2 M.

### CIP Completed and Closed Projects

As of September 30, 2021

Project No.	Project Name	Adopted Budget FY 2022	Estimated Annual Maintenance Cost
AA122D	MIA Land Acquisition - NW South River Property	\$ 5,000,000	\$ -
AA122E	MIA Warehouse - Land Acquisition	10,681,437	-
AC049A	MIA Land Acquisition – Warehouse at 1777 NW 72 Ave	11,880,348	-
P252A	MIA Cc E Satellite Automated People Mover Replacement	52,348,823	1,977,675
T042A	MIA South and Central Terminal BHS Improvements	\$ 324,210,000	\$ 12,173,596
T072A	MIA Lower Concourse E Renovations	8,939,393	60,000
T072C	MIA Lower Cc E Admirals Club Elevators	2,191,237	-
T072D	MIA Lower Cc E APM Station 4th Level	2,918,955	-
T072H	MIA Lower Cc E FIS Area Renovations - Phase 1	25,137,934	-
U010C	MIA Airside Operation Break Room	696,110	
U010D	MIA Satellite E Passenger Loading Bridges	27,190,132	
U010E	MIA Satellite E New Generator	1,705,100	20,000
U010G	MIA Satellite E ICE Detention Center	597,844	-
U010H	MIA Satellite E 4th Level Demolition Work	558,543	-
U010J	MIA Satellite E Fire Pump Room	1,410,747	-
V040A	MIA Satellite E Pavement Rehabilitation	28,774,400	-
S071A	MIA Concourse H Roof Replacement	8,985,565	5,133
P256B	MIA Partial Demo Bldg. 704, FPL Vault Relocation & Wash Rack Relocation	10,091,495	-
P256C	MIA Bldg. 704 Tenants Relocation and Finish Out Building 701	12,424,586	-
P256D	MIA Fumigation Facility Temporary Relocation	2,429,916	-
V056A	MIA Concourse D Mechanical Room Mildew Remediation	228,127	
V059A	MIA RCF D60 Gate New Swing Doors	663,470	
W016A	MIA Fuel Farm Utilities Relocation	1,748,120	-
X149A	MIA CC G Preconditioned Air Equipment	5,239,179	-
Y079A	MIA Dolphin & Flamingo Garages Painting	3,200,000	-
W076A	TMB RIM Option 2 Phase 1	4,927,137	-
	<b>TOTAL</b>	<b>\$ 554,178,598</b>	<b>\$ 14,236,404</b>

# Supplemental Data

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

## Ordinance

### Revenue Fund

<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$89,129,000</b>
Miami International Airport (MIA)	762,243,000
Miami Executive Airport (TMB)	2,553,000
Miami-Opa locka Executive Airport (OPF)	11,293,000
Miami Homestead General Aviation Airport (X51)	396,000
Dade-Collier Training and Transition Airport (TNT)	11,000
Transfer from Improvement Fund	41,000,000
<b>Total</b>	<b>\$906,625,000</b>
<b><u>Expenditures:</u></b>	
Miami International Airport (MIA)	<b>\$512,080,000</b>
Miami Executive Airport (TMB)	1,413,000
Miami-Opa locka Executive Airport (OPF)	1,191,000
Miami Homestead General Aviation Airport (X51)	619,000
Dade-Collier Training and Transition Airport (TNT)	335,000
<b>Subtotal Operating Expenditures</b>	<b>\$515,638,000</b>
<b><u>Transfer to Other Funds:</u></b>	
Sinking Fund	<b>\$227,333,000</b>
Reserve Maintenance	15,000,000
Improvement Fund	60,996,000
<b>Subtotal Transfers to Other Funds</b>	<b>\$303,329,000</b>
<b>Operating Reserve/Ending Cash Balance</b>	<b>\$87,658,000</b>
<b>Total</b>	<b>\$906,625,000</b>

### Improvement Fund

<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$133,273,000</b>
Transfer from Revenue Fund	60,996,000
Transfer from Interest and Sinking Fund	3,000,000
Interest Earnings	1,300,000
<b>Total</b>	<b>\$198,569,000</b>

## Ordinance (cont)

### **Reserve Maintenance Fund**

<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$59,500,000</b>
Transfer from Revenue Fund	15,000,000
Grants Contribution	1,000,000
Interest Earnings	750,000
<b>Total</b>	<b><u><u>\$76,250,000</u></u></b>
<b><u>Expenditures:</u></b>	
Projects Committed	<b>\$60,000,000</b>
Unplanned Capital Projects	14,250,000
Ending Cash Balance	2,000,000
<b>Total</b>	<b><u><u>\$76,250,000</u></u></b>

### **Construction Fund**

#### **Trust Agreement Bonds**

<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$84,851,600</b>
New Money Aviation Revenue Bonds	200,000,000
Grant Funds	79,595,000
Transfer from Passenger Facility Charges Account	35,674,000
<b>Total</b>	<b><u><u>\$400,120,600</u></u></b>
<b><u>Expenditures:</u></b>	
Capital Projects Expenditure	<b>\$400,028,000</b>
Ending Cash Balance	92,600
<b>Total</b>	<b><u><u>\$400,120,600</u></u></b>

#### **Double Barrel Bonds**

<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$17,157,000</b>
<b>Total</b>	<b><u><u>\$17,157,000</u></u></b>
<b><u>Expenditures:</u></b>	
Capital Projects Expenditures	<b>\$17,157,000</b>
<b>Total</b>	<b><u><u>\$17,157,000</u></u></b>

## Ordinance (cont)

### *Sinking Fund*

<b>General Aviation Revenue Bonds (GARBs)</b>	
<b>Revenues:</b>	<b>2021-22</b>
Carryover (includes Reserve)	<b>\$164,913,000</b>
Transfer from Revenue Fund	227,333,000
Transfer from Improvement Fund	30,000,000
PFC Revenues	80,000,000
Interest Earnings	2,500,000
<b>Total</b>	<b>\$504,746,000</b>
<b>Expenditures:</b>	
Debt Service - Principal	<b>\$140,534,553</b>
Debt Service - Interest	199,798,574
Transfer to Improvement Fund	3,000,000
Ending Cash Balance (includes Reserve)	161,412,873
<b>Total</b>	<b>\$504,746,000</b>
<b>Double Barrel Bonds Debt Service Accounts (includes Reserve)</b>	
<b>Revenues:</b>	<b>2021-22</b>
Carryover	<b>\$23,050,934</b>
Transfer from Improvement Fund	12,772,332
Interest Earnings	300,000
<b>Total</b>	<b>\$36,123,266</b>
<b>Expenditures:</b>	
Payment of DB Bonds Debt Service	<b>\$7,217,331</b>
Ending Cash Balance (Includes Reserve)	28,905,935
<b>Total</b>	<b>\$36,123,266</b>



## Ordinance (cont)

<b><i>Environmental Fund</i></b>	
<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$48,000,000</b>
Interest Earnings	400,000
<b>Total</b>	<b>\$48,400,000</b>
<b><u>Expenditures:</u></b>	
Unplanned Capital Projects	<b>\$10,000,000</b>
Ending Cash Balance (Reserve for Emergencies)	38,400,000
<b>Total</b>	<b>\$48,400,000</b>
<b><i>Passenger Facility Charges (PFC) Account</i></b>	
<b><u>Revenues:</u></b>	<b><u>2021-22</u></b>
Carryover	<b>\$213,208,000</b>
PFC Revenue Received	58,000,000
Interest Earnings	2,200,000
<b>Total</b>	<b>\$273,408,000</b>
<b><u>Expenditures:</u></b>	
Transfer to Construction Fund	<b>\$35,674,000</b>
Debt Service Payment (Transfer to Sinking Fund)	80,000,000
Ending Cash Balance	157,734,000
<b>Total</b>	<b>\$273,408,000</b>

## Non-Departmental

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

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2020</i>	<i>FY 2021</i>	<i>FY 2022</i>	<i>FY 2022 vs FY 2021</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$0	\$0	\$0	\$0	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
Outside Contract Services	995,208	1,108,966	934,106	(174,860)	-15.8%
Charges for County Services	1,475,862	1,716,772	3,229,538	1,512,766	88.1%
Utilities	32,064,399	39,230,000	36,330,000	(2,900,000)	-7.4%
Other Operating	5,589,477	23,023,000	19,020,000	(4,003,000)	-17.4%
Capital	-	-	-	-	0.0%
<b>Total</b>	<b>\$40,124,945</b>	<b>\$65,078,738</b>	<b>\$59,513,644</b>	<b>(\$5,565,094)</b>	<b>-8.6%</b>

## Management Agreements

The usage of management agreements by the Aviation Department is to provide services through nationally recognized firms within their area of expertise. Among the areas of expertise are public parking, special service lounges, fuel farm, and the Airport Hotel. 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. These costs are recovered through general rates and charges.

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2020</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2022 vs FY 2021</i>	
		<i>FY 2021</i>	<i>FY 2022</i>	\$	%
<b>Management Agreement</b>					
Airport Parking Associates (APA)	<b>\$6,287,455</b>	<b>\$7,743,476</b>	<b>\$8,384,597</b>	<b>\$641,121</b>	<b>8.3%</b>
Gideon Toal Management Services, LLC (Passenger Lounges)	772,687	883,937	974,465	90,528	10.2%
MDIA Hospitality Management, LLC (Hotel)	-	-	9,893,490	9,893,490	100.00%
Allied Aviation (Fuel Farm)	5,985,771	6,378,257	7,867,658	1,489,401	23.4%
Midfield (Auto Gas Sales)	1,585,242	2,547,306	2,993,275	445,969	17.5%
MCR Investments, LLC (Hotel)	6,626,953	9,456,839	-	(9,456,839)	-100.0%
<b>Total</b>	<b>\$21,258,108</b>	<b>\$27,009,815</b>	<b>\$30,113,485</b>	<b>\$3,103,670</b>	<b>11.5%</b>
<b>Operating Agreements</b>					
SP+ Transportation	<b>5,621,355</b>	<b>6,966,849</b>	<b>8,475,479</b>	<b>1,508,630</b>	<b>21.7%</b>
C & W (Janitorial)	27,269,169	-	-	-	0.0%
Vista (Janitorial)	1,690,464	-	-	-	0.0%
N & K (Janitorial)	1,634,656	-	-	-	0.0%
<b>Total</b>	<b>36,215,644</b>	<b>\$6,966,849</b>	<b>\$8,475,479</b>	<b>\$1,508,630</b>	<b>21.7%</b>
<b>Grand Total</b>	<b>\$57,473,751</b>	<b>\$33,976,664</b>	<b>\$38,588,964</b>	<b>\$4,612,300</b>	<b>13.6%</b>

# Administrative Reimbursement

## Overview

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

## Direct County Expenses

Miami-Dade County Agency	Adopted Budget	Adopted Budget	Purpose
	FY 2020-21	FY 2021-22	
Audit and Management Services	490,000	445,000	Auditing services in excess of indirect reimbursement
Community Information and Outreach	60,000	60,000	Web Portal Maintenance services
Community Information and Outreach	120,000	90,000	Advertising services
County Attorneys Office	1,000,000	1,000,000	Legal services
Cultural Affairs	100,000	100,000	Art in Public Places
Environmental Resources Management	400,000	300,000	DERM charges for personnel and resources
Finance	50,000	50,000	Cash management services
Finance	70,000	70,000	Payment Card Industry (PCI) Compliance
Fire Rescue	31,963,626	32,414,437	Fire protection & rescue services
Fire Rescue	460,000	414,000	Fire Inspection Fees
Information Technology	4,563,599	5,414,285	Radios, technology and infrastructure
Internal Services	5,000	5,000	Assets Management Fee
Internal Services	39,324	35,392	Pest Control Services
Internal Services	141,000	218,000	Human Resources - services and support
Internal Services	6,266,607	6,826,000	GSA - insurance
Internal Services	8,919,952	8,690,852	GSA - security guard services
Internal Services	524,000	471,600	GSA - elevator inspections
Internal Services	106,000	82,400	GSA - printing & reproduction supplies
Internal Services	1,010,000	946,436	Procurement Services
Internal Services	1,003,033	977,803	Small Business Development
Internal Services	30,000	30,000	ECAP
Regulatory & Economic Resources	17,000	6,500	Planning and zoning department charges
Office of Economic Development & Int'l Trade	20,000	-	
Office of Inspector General	500,000	455,000	Audits and investigative work
Police Department	34,977,585	34,977,585	Police services
Police Department	80,900	80,925	Insurance
	<b>\$92,917,626</b>	<b>\$94,161,215</b>	
<b>Federal Agency</b>			
Customs & Border Patrol	1,535,000	1,535,000	Reimbursement of staffing hours
USDA Wildlife	17,000	17,000	Wildlife damage management project
	<b>\$1,552,000</b>	<b>\$1,552,000</b>	
	<b>\$94,469,626</b>	<b>\$95,713,215</b>	

## Indirect County Expenses

	Adopted Budget	Adopted Budget	
	FY 2020-21	FY 2021-22	
MDAD Salaries & Fringes	155,628,169	158,676,273	[A]
Rate-Modified Full Costing	0.020353	0.020353	[B]
Total MDAD Reimbursement to County	<b>\$3,167,500</b>	<b>\$3,229,538</b>	
Agreed Upon Deduction	(1,450,728)	-	
<b>Amount Due to Miami-Dade County</b>	<b>\$1,716,772</b>	<b>\$3,229,538</b>	
<b>Total Direct &amp; Indirect County Expenses</b>	<b>\$96,186,398</b>	<b>\$98,942,753</b>	

## Promotional Funding

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

### Summary of Promotional Funding

<i>Event Title</i>	<i>Amount</i>
Inaugurals for New Airlines & Routes	15,000
Community & Global Outreach Programs	158,100
Miami-Dade County Days in Tallahassee 2020	3,500
FAC State Legislative Summit, FAC Federal Legislative Summit, & FAC Annual Conference	9,000
FAA Meetings for FY 2021-2022	5,000
Survival Fire Drill	5,000
2021 Air Cargo and Air Logistics Americas	50,000
AfrICANDO - US - Africa Trade & Investment Symposium / Expo	12,500
<b>Total</b>	<b><u>\$ 258,100</u></b>

## Detail of Promotional Funding

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

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

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

**Event Title: Community & Global Outreach Programs** – MDAD, 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, The Annual World Strategic Forum, the Miami-Dade Chamber of Commerce events, the Florida Customs Brokers & Forwarders Association (FCBF) General Monthly Meeting sponsorship in May each year and its Board Installation Event, and its Board Installation Event, the FCBF Conference of the Americas, the Greater Miami Convention & Visitors Bureau Annual Report Event, World City's Annual World Trade Month Event, The Greater Miami Chamber of Commerce's Annual Meeting, The International Air Cargo Association's (TIACA) Annual General Meeting or Executive Summit, the E-Merge Americas Annual Conference, the World Trade Center - Miami World Trade Month Events and International Trade Achievement Awards event, The S.E.U.S-Japan Association Annual Conference and the World Travel Association's World Travel Expo and Conference. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

### **Miami-Dade County**

**Event title: Miami-Dade County Days in Tallahassee 2022** - 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.

## Detail of Promotional Funding (cont)

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

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

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

**Event Title: FAA Meetings for FY 2021-2022** – 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.

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

**Event Title: Survival Fire Drill** – The survival drill is conducted by The Fire Department of Miami-Dade County Aviation Department to review safety practices.

### **The World Trade Center-Miami**

**Event Title: 2021 Air Cargo Forum and Air Logistics Americas**– MDAD will be the host of the 2021 Air Cargo Forum & Air Logistics Americas International Congress and Exhibition in Miami. The event has been held biennially since 1993.

### **The Foundation for Democracy in Africa**

**Event Title: AfrICANDO – US – Africa Trade & Investment Symposium / Expo** – AfrICANDO is unique opportunity to meet producers of high quality and authentic products from Africa and to network with importers, business leaders, investment promotion authorities, Ministers, and Ambassadors from Africa.

# Summary of Rates

Rate Description	Rate Application	FY 2021-22
<b>Airfield</b>		
Landing Fee	Per 1,000 lbs. of gross landed weight	\$1.62
Loading Bridge	Per Arrival only (1)	\$70.00
Loading Bridge	Per Departure only (1)	\$0.00
Loading Bridge with Preconditioned Air: (1)		
Narrow-Body	Per Arrival	\$87.61
Wide-Body	Per Arrival	\$108.96
Jumbo-Body	Per Arrival	\$121.98
<b>Terminal</b>		
<b>Domestic Arrival Fee - Per Seat:</b>		
Concourse Use Concourse Fee (2)	Per Domestic Arriving Seat	\$4.91
Domestic Baggage Claim Fee	Per Domestic Arriving Seat	\$1.00
<b>Total</b>		<b>\$5.91</b>
Preferential Gate Use Annual Fee (per gate)		
		\$648,105.45
<b>Domestic Departure Seat Charge:</b>		
Common Use Concourse Fee (2)	Per Domestic Departing Seat	\$4.91
Security Screening Fee	Per Domestic Departing Seat	\$1.57
Outbound Baggage Fee - O&M (3)	Per Domestic Departing Seat	\$1.28
Outbound Baggage Fee - Capital (6)	Per Domestic Departing Seat	\$0.55
<b>Total</b>		<b>\$8.31</b>
<b>International Arriving Seat Charge:</b>		
International Facilities Fee	Per International Arriving Seat	\$12.77
<b>International Departing Seat Charge:</b>		
Concourse Use Concourse Fee (2)	Per International Departing Seat	\$4.91
Security Screening Fee	Per International Departing Seat	\$1.57
Outbound Baggage Fee - O&M (3)	Per International Departing Seat	\$1.28
Outbound Baggage Fee - Capital (6)	Per International Departing Seat	\$0.55
<b>Total</b>		<b>\$8.31</b>
<p>** (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 2021-2022 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.</p> <p>(b) The Miami-Dade Aviation Department (MDAD) may waive any fee provided for herein for applications 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.</p> <p>Total dollar amounts due for landing and other aviation fees applicable to each type of aircraft are listed on the document entitled "Aviation Charges at Miami International Airport" contained in Section 2 of "Rates, Fees &amp; Charges, FY 2021-2022" available at MIA's website at <a href="http://www.miami-airport.com">www.miami-airport.com</a>. The amounts listed therein shall be used to calculate amounts due for aircraft and aviation activity as reflected in MDAD's invoices.</p>		
<b>Terminal Rent:</b>		
Class I	Per Square Foot	\$85.16
Class II	Per Square Foot	\$127.74
Class III	Per Square Foot	\$85.16
Class IV	Per Square Foot	\$42.58
Class V	Per Square Foot	\$21.29
Class VI	Per Square Foot	\$85.16



Rate Description	Rate Application	FY 2021-22
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**Common Use Terminal Equipment (CUTE):  
Cute Gate Rates**

Gate Usage Fee (CUTE Equipment Rental)	Per Departing Seat	\$0.32
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**Ticket Counter Fees**

Cute Equipment Rental (5)	Per Departing Seat	\$0.65
Class I Rental (5)	Per Departing Seat	\$0.33
Class IV Rental Expense (5)	Per Departing Seat	\$0.81
Common Use Display (5)	Per Departing Seat	<u>\$0.02</u>

**Total Ticket Counter Fee** **\$1.81**

<sup>1</sup>The Loading Bridge fee and Preconditioned Air fees are combined and will be charge per arrival only effective Oct. 1, 2021.

<sup>2</sup>This fee applies to users of Common Use Gates and to other Airlines (besides the Preferential Gate Use Airline) use of Preferential Use Gates.

<sup>3</sup>American Airlines is excluded from this charge because this airline maintains its own baggage system.

<sup>5</sup>CUTE equipment rental, space rental and backwall display charges are based on departing seats effective Oct. 1, 2014.

<sup>6</sup>The capital recovery portion of Outbound Baggage is charges to all airlines.

NOTE: Per the 2018 Airline Use Agreement, Non-signatory Airline that are not a participant in MDAD's Aviation User Credit Program (AUCP) shall be required to pay an additional 50% premium on all Aviation Fees. Non-signatory Airlines with an AUCP will pay an additional 50% premium only on the landing fee charge.

**Ticket Counter Fees**

Cute Equipment Rental	Per Hour	\$6.51
Class I Rental Expense for Ticket Counter	Per Hour	\$3.34
Class IV Rental Expense for Baggage Makeup	Per Hour	\$8.90
CUTE Dynamic Signage(Back Wall Displays)	Per Hour	<u>\$0.20</u>

**Total Hourly Ticket Counter Usage Fee** **\$18.95**

**(CAPPED AT \$227.40 PER DAY PER TICKET COUNTER USED)**

**CUTE Dynamic Signage (Back Wall Displays)**

Maximum monthly rate	Fee Per Exempt Ticket Counter Position	\$40.00
Annual rate for back-wall displays within leased areas	Fee Per Display	\$960.00
CUTE Back-office / Operations / Educational Equipment	Monthly Per Unit	\$122.80

**Standard Manual CUTE Ticket Counter Rates**

Wide-body aircraft (over 200 seats)	Per Flight	\$530.47
Narrow aircraft (101 seats through 200 seats)	Per Flight	\$303.12
Regional Commuter aircraft (20 seats through 100 seats)	Per Flight	\$151.56
Small Turbo aircraft (under 20 seats)	Per Flight	\$75.78

**Unauthorized Manual CUTE Ticket Counter Rates**

**(Hrly Rate + 100% Premium)**

Wide-body aircraft (over 200 seats)	Per Flight	\$1,060.93
Narrow aircraft (101 seats through 200 seats)	Per Flight	\$606.25
Regional Commuter aircraft (20 seats through 100 seats)	Per Flight	\$303.12
Small Turbo aircraft (under 20 seats)	Per Flight	\$151.56

**Miscellaneous CUTE Charges**

TWOV lounges	Hourly Charges	\$6.51
ITI lounges	Hourly Charges	\$6.51
ITI baggage	Hourly Charges	\$6.51
Ramp Baggage Make-up	Hourly Charges	\$6.51

**Cruise Check In-Facility At Miami Seaport - Maintenance**

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

Rate Description	Rate Application	FY 2021-22
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**Common Use Self Service (CUSS) Charges**

Transaction Fee	Per Transaction	\$0.58
Monthly Fee (Desktop Unit)	Per Unit, Per Month	\$50.69
Monthly Fee (Standalone Unit) per unit, per month	Per Unit, Per Month	\$93.27

**Closed-Circuit Television (CCTV)**

**Cameras**

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

**Viewing Workstation**

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

**Recording-Per Port**

NICE Pro (30-day recording)	Each, Per Month	\$14.00
NICE Harmony (20-day recording)	Each, Per Month	\$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
Passenger Aircraft Regular Parking: Remote Position	Per day for 1 – 5 days, after 2 hr. grace period	Per Formula
Passenger Aircraft Regular Parking: Terminal Gate	Per day for 1 – 5 days, after 4 hr. grace period	Per Formula
Overtime Parking	Per 30 minute period – if applicable	\$100.00
Premium Charges	Percent added to existing charges – if applicable	50%
Major Maintenance (Plus Storage Parking Fees)	Per 24 hr. period	\$300.00

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

<b>Maintenance, Repair, and Overhaul Tenants (MRO's)</b>	For the privilege of providing MRO services for aircraft at MIA, an MRO is responsible for payment to MDAD of all landing and aviation fees applicable to an aircraft undergoing the MRO's services from the time it arrives at MIA until the time it departs, except to the extent that the MRO user is a Signatory Airline to the 2018 Airline Use Agreement and will therefore pay such fees directly from its own account	Landing fees, parking charges and other aviation fees vary by aircraft
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**Cargo Aircraft Parking Position Fees**

**< 60,000 lbs. landed weight:**

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

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

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

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

First 4 hours		\$240.00
Each additional hour		\$60.00
24 hour maximum		\$1,440.00

<b>Derelict or Non-Operating Aircraft</b> (Additional daily parking charges after 60 Days)		\$500.00
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**VIP Ramp Bus Escort Fee (Charter Airlines, MIA)**

Escort/attendant fee	Per hour with 2 hour minimum	\$150.00
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**Ground Support Charges**

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

Rate Description	Rate Application	FY 2021-22
<b>Fuel Stop Fee</b>		
At Terminal Gate	Equal to concourse fee plus one loading bridge fee	Varies by aircraft
At General Aviation Center	Equal to one-day parking charge up to 2 hours	Varies by aircraft
<b>General Aviation Center (GAC) Facility Fees</b>		
Domestic Fee – GAC Concourse Use Fee	Per Seat	\$4.91
International Fee – GAC Concourse Use Fee	Per Seat	\$0.00
International Facility Fee	Per Seat	\$12.77
<b>Public Parking</b>		
Standard Vehicle Parking	Variable based on demand (time of day, day of week, availability, etc.)	\$8.00-\$38.00
Valet Parking	For first 1-3 hours or part thereof	\$18.00
Valet Parking - Maximum	Maximum per day	\$30.00
Parking Space Reservation Charge	In addition to vehicle parking rate	\$10.00
<b>Employee Parking</b>		
Employee Parking Decals	Per decal, per month	\$30.00
Motorcycle Parking Fee	Per decal, per year	\$180.00
Long-term Parking Magnetic Cards	Per employee, per month	\$100.00
Contractor Parking Cards	Per card, per year	\$200.00
Towed Vehicles	Per occurrence	\$50.00
<b>Ground Transportation</b>		
Security Deposit per company with less than 10 vehicles		\$500.00
Security Deposit per company with 10 or more vehicles		\$1,000.00
A1—Bus	Per Trip	\$7.00
A2—Van	Per Trip	\$3.00
A3—Limo	Per Trip	\$2.00
B1—Hotel/Motel (Small)	Per Trip	\$1.00
B2—Hotel/Motel (Large)	Per Trip	\$2.00
B3—Commercial (Small)	Per Trip	\$2.50
B4—Commercial (Large)	Per Trip	\$3.00
C1—Crew Service (Small)	Per Trip	\$1.00
C2—Crew Service (Large)	Per Trip	\$2.00
Class D—Delivery Service	Based on service performed and vehicle size	\$1.00 -\$12.00
B5—Off-Airport Car Rental Companies with less than \$500,000 gross revenues	Each MIA Contract	\$3.00
B6—Off-Airport Car Rental Companies gross revenues between \$500,000 and \$4.9 million	Gross MIA Passenger Revenue	4.50%
B7—Off-Airport Car Rental Companies gross revenues in excess of \$5 million but less than \$20 million	Gross MIA Passenger Revenue	7.50%
B7—Off-Airport Car Rental Companies gross revenues in excess of \$20 million	Gross MIA Passenger Revenue	9.0%
B8—Off Airport Parking Lot Operators Upper Level	Per Trip	\$1.00
(Small Vans) Lower Level	Per Trip	\$2.50
B9—Off Airport Parking Lot Operators Upper Level	Per Trip	\$2.00
(Large Vans) Lower Level	Per Trip	\$3.00
Class E Vehicles Annual Permit Fee	Per vehicle, per calendar year	\$200.00
Mobile Food Truck Vendor Fee	Per vehicle, per calendar year	\$360.00
Taxicab Operation Fee	Per Trip	\$2.00
Ground Transportation Permit Renewal Fee	Per Permit, annually	\$100.00
Ground Transportation Permit Late Renewal Fee	Per Permit	\$100.00

**Authority to Revise or Adjust Building and Land Rental Rates During Period Following Board Of County Commissioners Action and Before Next Approval By Board Based On Revised Appraisal**

By establishing and authorizing the imposition of the rental rates reflected in this Budget or Rates, Fees & Charges Book, the Board also establishes and authorizes the Aviation Department to impose, during the period following the Board's action and before the next approval by the Board of rental rates for the properties, any revised rental rates that are based on appraisals of any of the properties described in the Budget or Rates, Fees, & Charges Book that are obtained as a result of an appraisal performed under the authority of Board's action or agreement previously approved by the Board.

**Rate Description**

**Rate Application**

**FY 2021-22**

**MIA Land Rental Rates**

1	Airport	Per Sq. Ft.	\$2.25
1a	Airport - vacant land with aircraft access	Per Sq. Ft.	N/A
2	Commercial sites at SEC of NW 36 <sup>th</sup> St & NW 72 <sup>nd</sup> Ave	Per Sq. Ft.	\$3.00
3	NW 21 <sup>st</sup> St. and NW 39 <sup>th</sup> Avenue	Per Sq. Ft.	\$3.60
4	Fuel Farm, NW 72 <sup>nd</sup> Avenue & eastern Perimeter Road	Per Sq. Ft.	\$2.50
5	NW 16 <sup>th</sup> Street ( non-buildable sites)	Per Sq. Ft.	\$0.50
6	Jai-Alai fronton land area & NW 36 <sup>th</sup> Street Frontage	Per Sq. Ft.	\$2.70
7	Commercial Sites on NW 12 <sup>th</sup> St	Per Sq. Ft.	\$2.40
8	North of NW 36 <sup>th</sup> Street (Miami Springs)	Per Sq. Ft.	\$2.70
9	Riverfront land at 3795 NW South River Drive	Per Sq. Ft.	\$2.75

**Note:** There is an additional charge of \$.10 per square foot where special services are provided, such as high intensity lighting, power cost, etc.  
Tenants are responsible for keeping the site clean of debris.

**Paving Rates are charged in addition to land rental rates**

**Type of Paving**

Standard (Vehicular) Landside	Per Sq. Ft.	\$0.50
Standard (Vehicular) Airside	Per Sq. Ft.	\$0.75
Heavy Duty (Aircraft) Existing	Per Sq. Ft.	\$0.95

**Building Rental Rates – MIA<sup>1</sup>**

(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
Bldg. # 49 - Shop (A/C)	Annual Sq. Ft.	\$6.00
Bldg. # 700 - Cargo Belly Building (Non A/C)	Annual Sq. Ft.	\$10.50 (1)
Bldg. # 700 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (1)
Bldg. # 700 - Mezzanine Office (A/C)	Annual Sq. Ft.	\$12.50
Bldg. # 700 - 3 <sup>rd</sup> Floor Storage (storage only) <sup>1</sup>	Annual Sq. Ft.	\$10.00
Bldg. # 701 - Cargo - Belly Building (Non A/C)	Annual Sq. Ft.	\$10.50 (1)
Bldg. # 701 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (1)
Bldg. # 701 - Mezzanine Offices (A/C)	Annual Sq. Ft.	\$12.50
Bldg. # 701 - 3 <sup>rd</sup> Floor Storage (storage only) <sup>2</sup>	Annual Sq. Ft.	\$10.00
Bldg. # 702 - Cargo - Belly Building (Non A/C)	Annual Sq. Ft.	\$10.50 (1)
Bldg. # 702 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.00 (1)
Bldg. # 702 - Mezzanine Office (A/C)	Annual Sq. Ft.	\$12.50
Bldg. # 702 - 3 <sup>rd</sup> Floor Storage (storage only) <sup>3</sup>	Annual Sq. Ft.	\$10.00
Bldg. # 704 (2121) - Warehouse (Non A/C)	Annual Sq. Ft.	\$5.75 (1)
Bldg. # 704 (2121) - Offices (A/C)/Shop (A/C)/Storage (A/C)	Annual Sq. Ft.	\$6.25
Bldg. # 706 - Cargo - Freighter Building (Non A/C)	Annual Sq. Ft.	\$17.50 (1)
Bldg. # 706 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$17.50 (1)
Bldg. # 706 - Mezzanine Office (A/C)	Annual Sq. Ft.	\$15.25
Bldg. # 706 - 3 <sup>rd</sup> Floor Storage (storage only) <sup>2</sup>	Annual Sq. Ft.	\$10.00
Bldg. # 706 - Airside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 706 - Landside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 707 - Cargo - Freighter Building (Non A/C)	Annual Sq. Ft.	\$17.50 (1)
Bldg. # 707 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$17.50 (1)
Bldg. # 707 - Mezzanine Offices (A/C)	Annual Sq. Ft.	\$15.25
Bldg. # 707 - 3 <sup>rd</sup> Floor Storage (storage only) <sup>2</sup>	Annual Sq. Ft.	\$10.00
Bldg. # 707 - Airside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 707 - Landside Ramp	Annual Sq. Ft.	Included in Cargo Rent

Rate Description	Rate Application	FY 2021-22
Bldg. # 708 - Cargo - Freighter Building (Non A/C)	Annual Sq. Ft.	\$17.50 (1)
Bldg. # 708 - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$17.50 (1)
Bldg. # 708 - Mezzanine Offices (A/C)	Annual Sq. Ft.	\$15.25
Bldg. # 708 - 3 <sup>rd</sup> Floor Storage (storage only) <sup>2</sup>	Annual Sq. Ft.	\$10.00
Bldg. # 708 - Airside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 708 - Landside Ramp	Annual Sq. Ft.	Included in Cargo Rent

<sup>1</sup> No air condition is provided. Provided is only electric for minimal lighting.

<sup>2</sup> Ibid

<sup>3</sup> Ibid

Bldg. # 709 - Lan Chile (Aires)		Tenant Constructed Building
Bldg. # 710 - Lan Chile (Aires)		Tenant Constructed Building
Bldg. # 711 - Arrow Cargo (Aeroterm)		Tenant Constructed Building
Bldg. # 712 - Arrow Cargo (AMB Codina)		Tenant Constructed Building
Bldg. # 714 - Cargo - Freighter Building (Non A/C)	Annual Sq. Ft.	\$14.00 (1)
Bldg. # 714 - Offices - First Floor (A/C)	Annual Sq. Ft.	\$14.00 (1)
Bldg. # 714 - Mezzanine Office	Annual Sq. Ft.	\$13.00
Bldg. # 716A - Cargo - Freight Building (Non A/C)	Annual Sq. Ft.	\$14.00 (1)
Bldg. # 716A - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.50
Bldg. # 716A - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$13.60
Bldg. # 716A - Airside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 716A - Landside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 716B-J - Cargo - Freight Building (Non A/C)	Annual Sq. Ft.	\$13.50 (1)
Bldg. # 716B-J - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$15.50
Bldg. # 716B-J - Offices (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$12.60
Bldg. # 716B-J - Airside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 716B-J - Landside Ramp	Annual Sq. Ft.	Included in Cargo Rent
Bldg. # 719 (2122) - Governmental Service Bldg. - CCC	Annual Sq. Ft.	\$19.75
Bldg. # 741 (2204) - Decompression Chamber	Per Year	\$52,000.00
Bldg. # 805 - Cargo Freight Building (Non A/C)	Annual Sq. Ft.	\$13.25 (1)
Bldg. # 805 - Offices (A/C)	Annual Sq. Ft.	\$13.00
Bldg. # 807 - UPS (Cargo - Freighter Building)		Tenant Constructed Building
Bldg. # 812 - PPQ Building		MDAD/Tenant Constructed Building
Bldg. # 815 - USDA Veterinary Services		MDAD/Tenant Constructed Building
Bldg. # 820 (1011) - Warehouse (Non A/C)	Annual Sq. Ft.	\$9.50 (1)
Bldg. # 820 (1011) - Offices (A/C)	Annual Sq. Ft.	\$11.00
Bldg. # 831- Office/Warehouse (FedEx)		Tenant Constructed Building
Bldg. # 836 (1054) - GSE Office/Shop (AC)	Annual Sq. Ft.	Demolished
Bldg. # 839 - Hangar (Signature Flight Center)	Annual Sq. Ft.	\$12.50
Bldg. # 839 - Offices (A/C)	Annual Sq. Ft.	\$16.00
Bldg. # 840 - Signature Flight Support (Terminal)	Annual Sq. Ft.	\$20.50
Bldg. # 844 (101) - Hangar - Storage (Non A/C)	Annual Sq. Ft.	\$9.25 (1)
Bldg. # 844 (101) - Offices (A/C)	Annual Sq. Ft.	\$11.75
Bldg. # 844 (101) - Storage (A/C)	Annual Sq. Ft.	\$6.75
Bldg. # 845 (100) - Offices (A/C)	Annual Sq. Ft.	\$17.00 (2)
Bldg. # 845 (100) - Warehouse (Non-A/C)	Annual Sq. Ft.	\$11.00
Bldg. # 845 (100) - Warehouse (A/C)	Annual Sq. Ft.	\$12.00
Bldg. # 845 (100) - Warehouse Office (A/C)	Annual Sq. Ft.	\$12.25
Bldg. # 845 (100) - Simulator (A/C)	Annual Sq. Ft.	\$13.00
Bldg. # 845 (100) - Atrium Space—1 <sup>st</sup> Floor (A/C)	Annual Sq. Ft.	\$19.00 (2)
Bldg. # 845 (100) - Atrium Space—Above 1 <sup>st</sup> Floor (A/C)	Annual Sq. Ft.	\$19.00 (2)

Rate Description	Rate Application	FY 2021-22
Bldg. # 850 - AAR ACS (Maintenance Hangar)	Tenant Constructed Building	
Bldg. # 855 (53) - Storage (A/C)	Annual Sq. Ft.	\$6.50
Bldg. # 856 (52) - Storage (A/C)	Annual Sq. Ft.	\$6.50
Bldg. # 857 (55) - Wash Rack & Drum Storage	Annual Sq. Ft.	\$6.50
Bldg. # 861-862 <sup>4</sup> (60) - Aircraft Hangars (#6 and #7)	Annual Sq. Ft.	\$10.50
Bldg. # 861-862 (60) - Shops (A/C)	Annual Sq. Ft.	\$6.25
Bldg. # 861-862 (60) - Storage (A/C)	Annual Sq. Ft.	\$6.25
Bldg. # 861-862 (60) - Offices (A/C)	Annual Sq. Ft.	\$6.50
Bldg. # 863 (60-A) - Engine Overhaul and Service	Annual Sq. Ft.	\$6.00
Bldg. # 863 (60-A) - Storage 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$4.50 (3)
Bldg. # 863 (60-A) - Offices (A/C) 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$10.00
Bldg. # 863 (60-A) - Offices (A/C)	Annual Sq. Ft.	\$8.00
Bldg. # 871 (48) - Hangar (Non A/C)	Annual Sq. Ft.	\$9.00 (1)
Bldg. # 871 (48) - Office (A/C)	Annual Sq. Ft.	\$6.00
Bldg. # 871 (48) - Shop and Storage (A/C)	Annual Sq. Ft.	\$4.25 (3)
Bldg. # 875 Flight Academy		
Bldg. # 875 (43) - Office (A/C) Pan Am	Annual Sq. Ft.	\$12.00
Bldg. # 875 (43) - Office (A/C) Individual Tenants	Annual Sq. Ft.	\$16.00
Bldg. # 875 (43) - Simulator Bays (A/C)	Annual Sq. Ft.	\$9.00
Bldg. # 888 (35-35A) - Maint. and Training (A/C)Office Space(A/C)	Annual Sq. Ft.	Demolished
Bldg. # 890 (25) - Hanger (Non-A/C)		
Bldg. # 890 (25) - Office Space (A/C)		
Bldg. # 890 (25) - Storage (A/C)	Tenant Constructed Building	
Bldg. # 890 (25)-Shops (A/C)		
Bldg. # 891 (24)- First Floor: Maintenance - Shops (A/C)		
Bldg. # 891 (24)- Second Floor: Shops (A/C)	Tenant Constructed Building	
Bldg. # 891 (24)- Third Floor: Shops (A/C)		
Bldg. # 891 (24)- Fourth Floor: Storage (Non A/C)		
Bldg. # 896 (22) - Hangar—Maintenance (Non A/C)	Annual Sq. Ft.	\$10.50 (1)
Bldg. # 896 (22) - Office Space (A/C) 1st Floor	Annual Sq. Ft.	\$10.50
Bldg. # 896 (22) - Office Space (A/C) 2 <sup>nd</sup> Floor	Annual Sq. Ft.	\$8.00
Bldg. # 896 (22) - Shops—Maintenance (A/C)	Annual Sq. Ft.	\$6.00
Bldg. # 896 (22) - Third Floor: Storage	Annual Sq. Ft.	\$3.00
Bldg. # 896 (22) - Composite Shop	Annual Sq. Ft.	\$10.00
Bldg. # 896 (22) - Paint Booth	Annual Sq. Ft.	\$10.00
Bldg. # 909 - Flight Training Facility (Airbus)	Tenant Constructed Building	
Bldg. # 916 - Cargo Warehouse (Development)	Tenant Constructed Building	
Bldg. # 919 (5A) - Office - Entire Building (A/C)	Annual Sq. Ft.	\$11.00
Bldg. # 919 (5A) - Office - Per Floor or less (A/C)	Annual Sq. Ft.	\$13.50
Bldg. # 919 (5A) - Office - Second Floor (Full Service)	Annual Sq. Ft.	\$18.50
Bldg. # 919 (5A) - Storage	Annual Sq. Ft.	\$6.00 (3)
Bldg. # 919 (5A) - Loading Dock	Annual Sq. Ft.	\$1.75
Bldg. # 2082 - Warehouse (El Dorado)	Annual Sq. Ft.	\$2.50
Bldg. # 2082 - Offices (A/C)	Annual Sq. Ft.	\$2.50
Bldg. # 3010 - Cabstand Cafe (A/C)	Annual Sq. Ft.	\$30.00 (5)
Bldg. # 3030 - Offices	Annual Sq. Ft.	\$11.00
Bldg. # 3030A - Office (A/C) - Wing of Bldg. 3030	Annual Sq. Ft.	\$10.00
Bldg. # 3032 - Cafeteria (Non A/C)	Annual Sq. Ft.	\$5.00
Bldg. # 3032 - Cafeteria (A/C)	Annual Sq. Ft.	\$7.00
Bldg. # 3033 - Police Station (A/C)	Annual Sq. Ft.	\$10.00
Bldg. # 3037 - Maintenance-Garage (Non A/C)	Annual Sq. Ft.	\$7.00
Bldg. # 3037 - Offices (A/C)	Annual Sq. Ft.	\$7.00
Bldg. # 3038 - Building Services—Maintenance/Office (A/C)	Annual Sq. Ft.	\$7.00
Bldg. # 3040 - Maintenance Shops (Non A/C) and Offices (A/C)	Annual Sq. Ft.	\$7.00
Bldg. # 3034 - Triturator	Per Year	Decommissioned
Bldg. # 3046 - Offices (A/C)	Annual Sq. Ft.	\$10.00
Bldg. # 3046 - Shop (A/C)	Annual Sq. Ft.	\$6.25 (3)
Bldg. # 3047 - Offices (A/C)	Annual Sq. Ft.	\$10.50
Bldg. # 3048 - Offices (A/C)	Annual Sq. Ft.	\$10.50
Bldg. # 3049 - Maintenance Garage (Non A/C)	Annual Sq. Ft.	\$7.00
Bldg. # 3050 - Administration Building (Multiple Tenancy)	Annual Sq. Ft.	\$15.00

Rate Description	Rate Application	FY 2021-22
Bldg. # 3074 - In-Flight Caterers:		
Bldg. # 3074 - Kitchen (Non A/C)	Annual Sq. Ft.	\$8.50 (3)
Bldg. # 3074 - Kitchen A/C	Annual Sq. Ft.	\$8.50 (3)
Bldg. # 3077 - Triturator	Per Year	\$22,000.00 (6)
Bldg. # 3078 - Fuel Building (A/C)	Annual Sq. Ft.	\$10.50
Bldg. # 3078 - Offices (A/C)	Annual Sq. Ft.	\$11.00
Bldg. # 3089 - Parking Garage	Per Space, Per Month	\$60.00
Bldg. # 3091 - Maintenance/Offices (A/C)	Annual Sq. Ft.	\$8.00
Bldg. # 3094 - Parking Garage	Per Space, Per Month	\$60.00
Bldg. # 3095-A Hanger Building:		
Bldg. # 3095-A - Hangar Area (Non A/C) - 1 <sup>st</sup> Floor	Annual Sq. Ft.	\$12.50
Bldg. # 3095-A - Office - 1 <sup>st</sup> and 2 <sup>nd</sup> Floors	Annual Sq. Ft.	\$10.00
Bldg. # 3095-A - Shops & Storage 1 <sup>st</sup> and 2 <sup>nd</sup> Floors	Annual Sq. Ft.	\$8.00
Bldg. # 3095-B - Offices (as renovated):		
Bldg. # 3095-B - Offices—Entire Building (A/C)	Annual Sq. Ft.	\$11.50
Bldg. # 3095-B - Offices—Per Floor (A/C)	Annual Sq. Ft.	\$17.50
Bldg. # 3095-B - Offices—Penthouse (A/C)	Annual Sq. Ft.	\$21.00
Bldg. # 3100 - Maintenance Garage (Non A/C)	Annual Sq. Ft.	Demolished
Bldg. # 3101 - Maintenance Garage—Storage (Non A/C)	Annual Sq. Ft.	\$6.50
Bldg. # 3110 - Offices—Security	Annual Sq. Ft.	\$22.00
Bldg. # 3150 - Offices (A/C)	Annual Sq. Ft.	\$12.00
Bldg. # 3151 - Maintenance—Shop (Non A/C)	Annual Sq. Ft.	\$6.50
Bldg. # 3151 - Offices (A/C)	Annual Sq. Ft.	\$11.50
Bldg. # 3152 - Service Station (Non A/C)	Annual Sq. Ft.	\$6.00
Bldg. # 3153 - Car Wash Building	Annual Sq. Ft.	\$6.00
Bldg. # 3241 - RCC Office (A/C)	Annual Sq. Ft.	\$26.00 (7)
Bldg. # 3241 - RCC Storage (A/C)	Annual Sq. Ft.	\$15.00 (7)
Bldg. # 4001 - Traffic Control Center	Annual Sq. Ft.	\$13.50
Bldg. # 4002 - Public Works Office	Annual Sq. Ft.	\$13.00
Bldg. # 4003 - Corrections Office (A/C)	Annual Sq. Ft.	To be Demolished
Bldg. # 4003A - Offices (A/C)	Annual Sq. Ft.	\$8.00
Bldg. # 4003A - Storage (Non A/C)	Annual Sq. Ft.	\$6.00
Bldg. # 4004 - Sign Shop (Non A/C)	Annual Sq. Ft.	\$6.50
MIC - Platform - Unfinished space	Annual Sq. Ft.	\$30.00
2205 NW 70th Avenue - Industrial Building Outside of MIA	N/A	\$10.25 (NNN)

\*Rent includes land, water, sewer and common area janitorial

\*The 2006 rate included land, whereas the rates from 2010 and after are for the building only and the land rate and paving rate is charged separately

\*This rate excludes interior janitorial service

\*Hanger 861 and 862 the tenants are making improvements and are only paying land rent

NNN = Triple net lease with tenant paying prorata share of all expenses

Loading Dock (additional area per sq. ft.)	Per Sq. Ft.	\$1.75
Trailer Parking & Modular Units (Single Wide)	Per Space, Per Month	\$250.00
Trailer Parking & Modular Units (Double Wide)	Per Space, Per Month	\$500.00
Trailer Parking & Modular Units (Triple Wide)	Per Space, Per Month	\$600.00
Trailer Parking & Modular Units (Single Wide) - Temporary	Per Space, Per Month	\$250.00
Trailer Parking & Modular Units (Double Wide) - Temporary	Per Space, Per Month	\$500.00
Trailer Parking & Modular Units (Triple Wide) - Temporary	Per Space, Per Month	\$650.00
Automobile Parking	Per Space, Per Month	\$60.00
Limousines (occupying standard parking space)	Per Space, Per Month	\$60.00
Larger limousines (occupying more than standard parking space)	Per Space, Per Month	\$110.00
Tour buses and buses in excess of 8 feet wide and 18 feet long	Per Space, Per Month	\$220.00
Antennae Installations:	Annually, Per Antenna	\$2,500.00

#### Fuel Flowage Fees - MIA Fuel Farm

Truck Delivery (Opportunity Fee on service to commercial aircraft does not apply)	Per Gallon	\$0.022851
Hydrant Delivery (Opportunity Fee for into-wing service to commercial aircraft does not apply)	Per Gallon	\$0.029170

Rate Description	Rate Application	FY 2021-22
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**General Aviation Airport Fees**

Operational Closure Fee per Airport (or part thereof)	Per Day (or portion thereof)	\$4,800.00
Operational Closure Fee Government Entities	Per Hour (or portion thereof)	\$200.00
Aerial Advertising Fee (3 charges max per aircraft per day)	Per Pick Up and Drop Off	\$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
All other aircraft	Rates increase on days 6, 16 and 31	Same as MIA

**Other General Aviation Airport Fees**

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

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

**Land Rental - Opa-Locka Executive Airport (OPF)**

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.31
Nonaeronautical Land - appraise individually case-by-case as necessary	(Rent/Sq. Ft./Year)	

**Pavement Rental**

Pavement	(Rent/Sq. Ft./Year)	\$0.06
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**Non-Aviation Land (Lease No. and Tenant)**

Lease No. O-216 - Miami-Dade Dept. of Corrections	(Rent/Sq. Ft./Year)	\$1.40
Lease No. O-1519 - Miami-Dade Water & Sewer Dept.	(Rent/Sq. Ft./Year)	\$1.10
Lease No. O-8088 - Schaecter - clear zone (see note 2)	(Rent/Sq. Ft./Year)	\$0.584
Lease No. O-7889 - Miami Lakes Office Condo - clear zone	(Rent/Sq. Ft./Year)	\$0.75

**Building Rental (see note 1)**

Building 40.3e	(Rent/Sq. Ft./Year)	\$8.80
Building 40.2c	(Rent/Sq. Ft./Year)	\$8.35
Building 40.1w	(Rent/Sq. Ft./Year)	\$8.55
Building 41.3e	(Rent/Sq. Ft./Year)	\$8.35
Building 41.2c	(Rent/Sq. Ft./Year)	\$8.35
Building 41.1w	(Rent/Sq. Ft./Year)	\$8.35
Building 45	(Rent/Sq. Ft./Year)	\$7.65
Building 46	(Rent/Sq. Ft./Year)	\$14.50
Building 47	(Rent/Sq. Ft./Year)	\$7.80
Building 107 Office	(Rent/Sq. Ft./Year)	\$19.00
Building 107 Dorm	(Rent/Sq. Ft./Year)	\$20.00

Note 1: Annual rent/SF excluding land or pavement

Note 2: Rent subject to annual 3% increase

**Land Rental - Miami Executive Airport (TMB)**

Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.25
Non-aeronautical Land - appraise individually case-by-case as necessary	(Rent/Sq. Ft./Year)	



Rate Description	Rate Application	FY 2021-22
<b>Pavement Rental</b>		
Pavement	(Rent/Sq. Ft./Year)	\$0.06
<b>Farm Land</b>		
Farm Land - minimum bid	(Rent/Acre/Year)	\$500.00
<b>Building Rental - Aviation Tenants</b>		
Building 102	(Rent/Sq. Ft./Year)	\$3.35
Building 109	(Rent/Sq. Ft./Year)	\$3.60
Building 109A	(Rent/Sq. Ft./Year)	\$3.70
Building 109B	(Rent/Sq. Ft./Year)	\$3.70
Building 114	(Rent/Sq. Ft./Year)	\$3.90
Building 121	(Rent/Sq. Ft./Year)	\$6.35
Building 123	(Rent/Sq. Ft./Year)	\$6.30
Building 221	(Rent/Sq. Ft./Year)	\$4.05
Building 222	(Rent/Sq. Ft./Year)	\$2.60
Building 247	(Rent/Sq. Ft./Year)	\$6.75
Building 504	(Rent/Sq. Ft./Year)	\$4.95
Building 225	(Rent/Sq. Ft./Year)	\$3.45
Building 226	(Rent/Sq. Ft./Year)	\$1.30
Building 227	(Rent/Sq. Ft./Year)	\$4.10
Building 228	(Rent/Sq. Ft./Year)	\$7.25
Building 229	(Rent/Sq. Ft./Year)	\$6.85
Building 232 (see note 1)	(Rent/Sq. Ft./Year)	\$5.95
Building 233 (see note 1)	(Rent/Sq. Ft./Year)	\$3.25
Building 234 (see note 1)	(Rent/Sq. Ft./Year)	\$3.25
Building 235 (see note 1)	(Rent/Sq. Ft./Year)	\$3.25
Building 501	(Rent/Sq. Ft./Year)	\$9.20
Building 505 (see note 2)	(Rent/Sq. Ft./Year)	\$6.05
Building 507	(Rent/Sq. Ft./Year)	\$18.50
Note 1: Building reverting to MDAD in FY 2022		
Note 2: Building rent if rented at market rent levels		
<b>Land Rental - Homestead General (X51)</b>		
Aeronautical Land	(Rent/Sq. Ft./Year)	\$0.09
<b>Pavement Rental</b>		
Pavement	(Rent/Sq. Ft./Year)	\$0.06
<b>Farm Land</b>		
Farm Land - minimum bid	(Rent/Acre/Year)	\$450.00
<b>Building Rental - Aviation Tenants (see note 1)</b>		
Building 2	(Rent/Sq. Ft./Year)	\$4.00
Building 3	(Rent/Sq. Ft./Year)	\$2.80
Building 5	(Rent/Sq. Ft./Year)	\$3.85
Building 10	(Rent/Sq. Ft./Year)	\$3.85
Building 14	(Rent/Sq. Ft./Year)	\$2.80
Note 1: Annual rent/SF excluding land or pavement		
<b>Telecommunications Wireless Service Providers</b>		
Cellular Telephone Cell Site	Per Cell Site	\$250,000.00
<b>Cable Television (CATV) Recovery Fee</b>		
Private Offices and Break-Rooms	Per Month, Per Location	\$60.00
Bars, Restaurants and Clubs	Per Month, Per Location	\$215.00
<b>Coaxial Cable Recovery Fee</b>		
Recovery Fee	Per Month	\$35.00
Installation	Per Location	\$150.00
Additional work (plus material at cost)	Per Hour plus 25%	\$75.00
Equipment rental	Per Month, Per Television	\$20.00
Unauthorized Service	Per Location, Per Month + Monthly Fee	\$1,000.00
Wireless Data Port with Internet Access Fee	Per Device, Per Month	\$47.50
Wireless Network Access Fee for Multiple Users and Proprietary Tenants	Per Month	\$600.00

Rate Description	Rate Application	FY 2021-22
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**Offsite FIDS Rate (Flight Information Display)**

Network Port Cost	Monthly, Per PC Connection	\$60.00
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**Equipment Rental Costs**

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

**Telecommunications Fees (Voice and Data Network)**

Switch Access	Monthly Unit Rental / Installation	\$15.00 / \$66.65
Network Access - Public ( Single Access)	Monthly Unit Rental / Installation	\$22.50 / \$66.65
Network Access - Public ( Network Access)	Monthly Unit Rental / Installation	\$61.25 / \$66.65
M3902 Basic Rel. 3 Digital Phone- 1 Line	Monthly Unit Rental / Installation	\$7.45 / \$133.30
M3903 Enhanced Rel. 3 Digital Phone -3 Line	Monthly Unit Rental / Installation	\$17.65 / \$133.30
M3904 Enhanced Rel. 3 Digital Phone -5 Line	Monthly Unit Rental / Installation	\$22.43 / \$133.30
M3904 Add On Module	Monthly Unit Rental / Installation	\$7.48 / \$66.65
M39305 Call Center Telephone Rel 3	Monthly Unit Rental / Installation	\$24.21 / \$133.30
Analog Set	Monthly Unit Rental / Installation	\$4.21 / \$133.30
Companion Wireless Telephone	Monthly Unit Rental / Installation	\$19.43 / \$133.30
Conference Phone	Monthly Unit Rental / Installation	\$34.66 / \$133.30
Loud Bell	Monthly Unit Rental / Installation	\$7.90 / Per Quote
Handsfree Headset	Monthly Unit Rental / Installation	\$13.36 / \$133.30
Voice Mail Box	Monthly Unit Rental / Installation	\$6.25 / \$33.33
Authorization Code	Monthly Unit Rental / Installation	\$1.25 / \$33.33
Voice Cable (Fax, Modem or Clock Programming)	Monthly Unit Rental / Installation	\$3.28 / \$66.65
Level 5 Data Cable	Monthly Unit Rental / Installation	\$3.28 / Per Quote
Ethernet Port	Monthly Unit Rental / Installation	\$75.00 / \$133.30
Internet Access 6MB-1 Public Static IP Address	Monthly Unit Rental / Installation	\$106.25 / \$133.30
Internet Access -12MB -Public Static IP Address	Monthly Unit Rental / Installation	\$212.50 / \$266.60
Additional Static IP Address	Monthly Unit Rental / Installation	\$12.50 / \$66.65
Wireless Data Ports with Internet Access	Monthly Unit Rental / Installation	\$47.50 / N/A
Engineering and Configuring of Wi-Fi Ports	Monthly Unit Rental / Installation	N/A / \$533.20
Wireless Network Access for Multiple Users	Monthly Unit Rental / Installation	\$600.00 / \$1,066.40
One Strand foot of Fiber (MM or SM)	Monthly Unit Rental / Installation	\$0.019 / Per Quote
SC Connector in Fiber Patch Panel	Monthly Unit Rental / Installation	\$4.20 / \$33.33
Fiber Termination	Monthly Unit Rental / Installation	N/A / \$133.30
Copper Cable per pair foot	Monthly Unit Rental / Installation	\$0.006 / Per Quote
Black filled Copper Cables per pair foot	Monthly Unit Rental / Installation	\$0.006 / Per Quote
25 pair Copper Cable per pair foot	Monthly Unit Rental / Installation	\$0.038 / Per Quote

**Opportunity Fee** (see below for exclusions)\*

Third-Party Vendors providing services to tenants at Miami International Airport (subject to upward or downward adjustments to the extent authorized in Resolution No.R-442-02, and not applicable to vendors who provide goods to concessionaires for resale to the public)	Percentage of Gross Revenues	7%
Third-Party Vendors making sales to the public at Miami International Airport (subject to upward or downward adjustments to the extent authorized in Resolution No. R-442-02)	Percentage of Gross Revenues	16% - 25%
Aircraft Maintenance Repair Overhaul (MRO) at Miami International Airport	Percentage of Gross Revenues	3%
Vending machine operators for machines at Miami International Airport	Percentage of Gross Revenues	30%

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

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

Rate Description	Rate Application	FY 2021-22
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**Miscellaneous Air Carrier Fees**

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

**Employee (MDAD TENANT) ID Badges Fees**

Employee Identification Badge Fee	Issuance / Renewal	\$30.00
Lost or Unaccounted Employee ID Badge Fee	1 <sup>st</sup> Replacement	\$75.00
Lost or Unaccounted Employee ID Badge Fee	2 <sup>nd</sup> Replacement	\$100.00
Failure to NOTIFY and RETURN Terminated Employee ID Badge Fee	Per Badge	\$100.00
TSA 5% Rule Violation Fee	Per Badge	\$125.00
Fingerprinting Fee	Per Person	\$45.00

**Airside Vehicle, Training and Decal/Permit Replacement**

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

**Into-Plane Fueling**

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

**Airline VIP Clubs**

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

**Letter Of Determination (LOD), Technical Reviews And Written Comments**

Airspace Evaluation	Per Evaluation	\$1,000.00
Preliminary LOD Fee (Airspace & Land Use (Height) Restrictions)	Per Project	\$1,700.00
Final LOD Fee (Airspace & Land Use (Height) Restrictions)	Per Project	\$1,700.00
Variance Application Fee (Airport Zoning Regulations)	Per Application	\$1,700.00
Letter of Determination Fee (Land Use Zoning Analysis)	Per Analysis	\$700.00

**MDAD Technical Reviews and Written Comments**

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

Rate Description	Rate Application	FY 2021-22
<b>Passenger Facility Charge (PFC)</b>	Per Enplaned Passenger	\$4.50
<b>Other Fees</b>		
Auditorium Use Fee (Miami International Airport)	Per Use, Per Day	\$750.00
Room #1	Per Use, Per Day	\$250.00
Room #2	Per Use, Per Day	\$250.00
Room #3	Per Use, Per Day	\$250.00
Conference Room Use Fee MIA - (Non Terminal) (4 blocks)	Per Use	\$150.00
Consular Lounge Annual Membership Fee	Per Use	\$500.00
Consular Lounge Rental Fee for Non-Member Organizations (1 - 4 hours)	Per Use	\$500.00
Consular Lounge Rental Fee for Non-Member Organizations (8 hours)	Per Use	\$900.00
Interfaith Chapel Fee	Per Scheduled or Secular Service	\$100.00
Digital Media Sales Fee - Fixed	Variable rate depending on unit and other factors	\$50.00 - \$30,000.00
Digital Media Sales Fee - Per 1,000 Impressions	Per 1,000 impressions	\$5.00 - \$50.00
Electric Cart Registration Fee	Per Cart, Per Year	\$25.00
Electric Cart Lost Registration Fee	Per Cart	\$75.00
Electric Cart Late Registration Fee	Per Cart	\$10.00
<b>Vendor Permit Application Fees</b>		
Permit Application Fee for providers of goods and services to airlines and airport tenants at Miami International Airport	Per Application (Non-Refundable)	\$1,000.00
Permit Extension Fee for providers of goods and services to airlines and airport tenants at the County's General Aviation Airports	Per Application (Non-Refundable)	\$500.00
<b>Penalty Fees For Tenants and Users</b>		
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
Incremental assessments for failure to cure after the 60 day notice to tenant or user	Each 30-day period after cure date	\$500.00
Fee for violating terms of Permit or for any other violations not specifically listed herein	Per Permit, First 30-day period	\$50.00
Fee for continuously violating terms of Permit or for any other violations not specifically listed herein	Per Permit, Each subsequent 30-day period after first 30-day period	\$100.00
Fee for Tenant's Failure to Disclose its Vendors, Sub-tenants, Assignees, Contractors or Sub-contractors (subject to a \$500.00 annual cap at the County's General Aviation Airports and a \$1,500.00 annual cap at Miami International Airport)	Per each day the failure occurs and continues	\$100.00
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
Late Revenue Reporting Fee (Monthly Maximum)	Maximum per day violation for each monthly period the late reporting occurs	\$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%
Wheelchair Lift Fee	Per Use	\$15.00
Security Violation Fee - 1 <sup>st</sup> Offense		\$100.00
Security Violation Fee - 2 <sup>nd</sup> Offense		\$250.00
Security Violation Fee - 3 <sup>rd</sup> Offense		\$500.00
Aircraft Demolition Fee, per month for months 1 through 3	Per Aircraft, Per Month for Months 1 through 3	\$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

Rate Description	Rate Application	FY 2021-22
<b>Baggage or Property Impound Fees</b>		
For 1 through 15 days	Per Day, Per Piece	\$5.00
For 16 through 30 days	Per Day, Per Piece	\$10.00
For 31+ days	Per Day, Per Piece	\$20.00
Background Check Fee	Per Background Check	\$168.00 + 15%
Average Electrical Consumption per Kilowatt hour (kWh) Charge	Per Kilowatt Hour Consumed	\$0.1065
Airside Enforcement Processing Fee	Per Civil Violation	\$100.00
<b>Animal Inspection Facility User Fees</b>		
Small Ruminants (Sheep, goats, pigs, swine)	Flat Fee Per Air Waybill	\$25.00
Small Animals (Dogs, cats, & other pet types)	Flat Fee Per Air Waybill	\$15.00
Livestock (Equine, cattle, calves, ovine, caprine, porcine, Ostrich, etc.)	Per Head	\$45.00
Alpaca	Per Head	\$25.00
Poultry (Birds, baby chicks, turkey, etc.)	Flat Fee Per Air Waybill	\$25.00
Other	Flat Fee Per Air Waybill	\$25.00
Remittance Fee Retained by Freight Handler on behalf of MDAD	Percentage of Inspection Fee	5%
<b>Violation Fees For Airport Concessionaires and Tenants</b>		
Violation of permitted use of a location	Per Day, Per Location	\$100.00
Failure to maintain required hours of operation	Per Day, Per Location	\$50.00
Failure to submit required documentation and reports	Per Day, Per Report	\$50.00
Failure to submit required documentation and reports	Per Month Maximum	\$750.00
Failure to comply with request for mandatory response	Per Day	\$100.00
Unauthorized advertising	Per Day, Per Location	\$50.00
Failure to maintain premises in a clean state	Per Day, Per Location	\$50.00
Failure to maintain pricing at a level required by agreement, or to conduct surveys as required	Per Day, Per Location	\$50.00
Installation of unapproved items in locations	Per Day, Per Location	\$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

## Fee Impact

Fee Description	Current Fee		Proposed Fee		Variance	
	FY 2020-21	Dollar Impact FY 2020-21	FY 2021-22	Dollar Impact FY 2021-22	Rate	\$\$
• Landing Fee	\$1.62	\$52,198,000.00	\$1.62	\$50,163,000.00	\$0.00	(\$2,035,000.00)
• Concourse Use Fee – Common Use	4.91	40,636,000.00	4.91	37,590,000.00	0.00	(\$3,046,000.00)
• Concourse Use Fee - Preferential	666,161.83	41,302,000.00	648,105.45	49,904,000.00	(18,056.38)	\$8,602,000.00
• Baggage Claim Fee	0.92	9,772,000.00	1.00	9,829,000.00	0.08	\$57,000.00
• Baggage Make-up (Capital)	0.50	5,215,000.00	0.55	5,699,000.00	0.05	\$484,000.00
• Screening Fee	1.44	27,928,000.00	1.57	28,007,000.00	0.13	\$79,000.00
• International Facility Fee	12.43	125,596,000.00	12.77	118,771,000.00	0.34	(\$6,825,000.00)
• Terminal Rent - Class I	88.75	1,777,000.00	85.16	1,817,000.00	(3.59)	\$40,000.00
• Terminal Rent - Class II	133.13	22,504,000.00	127.74	17,884,000.00	(5.39)	(\$4,620,000.00)
• Terminal Rent - Class III	88.75	24,206,000.00	85.16	24,114,000.00	(3.59)	(\$92,000.00)
• Terminal Rent - Class IV	44.38	9,832,000.00	42.58	9,873,000.00	(1.80)	\$41,000.00
• Terminal Rent - Class V	22.19	264,000.00	21.29	253,000.00	(0.90)	(\$11,000.00)
• Terminal Rent - Class VI	88.75	309,000.00	85.16	306,000.00	(3.59)	(\$3,000.00)

The table above compares selected aviation and terminal rates between the FY 2020-21 budget and FY 2021-22 budget. The Dollar Impact columns represent the total revenue generated for each rate.

# Economic Statistics

## Municipalities within Miami-Dade County

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

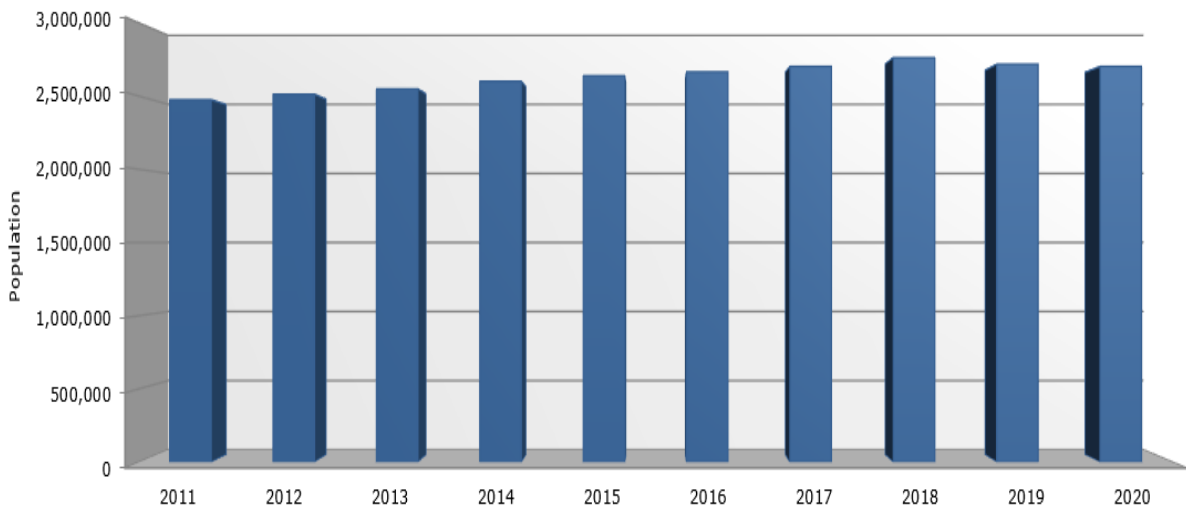
<b>Incorporated Community</b>	<b>Date Incorporated</b>	<b>Designation</b>	<b>2020 Population</b>
Miami	July 28, 1896	City	478,251
Homestead	February 8, 1913	City	70,061
Florida City	December 29, 1914	City	12,063
Miami Beach	March 26, 1915	City	42,161
Coral Gables	April 1, 1925	City	48,850
Hialeah	September 1, 1925	City	230,135
North Miami	February 1, 1926	City	61,504
Opa-locka	May 14, 1926	City	15,523
Miami Springs	August 23, 1926	City	13,605
South Miami	June 1, 1927	City	12,617
Golden Beach	May 21, 1929	Town	990
North Miami Beach	June 15, 1931	City	42,161
Miami Shores	January 2, 1932	Village	10,970
Biscayne Park	December 1, 1933	Village	3,166
Surfside	May 18, 1935	Town	6,352
El Portal	May 30, 1937	Village	2,380
Indian Creek Village	May 17, 1939	Village	85
Sweetwater	October 10, 1941	City	20,612
North Bay Village	August 1, 1945	City	8,445
West Miami	April 7, 1947	City	8,089
Bay Harbor Islands	April 28, 1947	Town	6,714
Bal Harbour	June 16, 1947	Village	5,429
Virginia Gardens	July 9, 1947	Village	2,322
Hialeah Gardens	December 1, 1948	City	230,135
Medley	May 1, 1949	Town	879
Key Biscayne	June 18, 1991	Village	12,682
Aventura	November 7, 1995	City	36,313
Pinecrest	March 12, 1996	Village	18,760
Sunny Isles Beach	June 16, 1997	City	24,831
Miami Lakes	December 5, 2000	Town	31,935
Palmetto Bay	September 10, 2002	Village	24,586
Miami Gardens	May 13, 2003	City	107,715
Doral	June 24, 2003	City	75,699
Cutler Bay	November 8, 2005	Town	42,924

Source: Official website of Miami-Dade County government

## Population in Miami-Dade County

<b>Year</b>	<b>United States</b>	<b>Florida</b>	<b>Miami-Dade County</b>	<b>Change %</b>
2011	306,603,772	18,688,787	2,474,676	1.2%
2012	309,138,711	18,885,152	2,512,219	1.5%
2013	311,536,594	19,091,156	2,549,075	1.5%
2014	314,107,084	19,361,792	2,600,861	2.0%
2015	316,515,021	19,645,772	2,639,042	1.5%
2016	318,558,162	19,934,451	2,664,418	1.0%
2017	321,004,407	20,278,447	2,702,602	1.4%
2018	327,167,439	21,299,325	2,761,581	2.2%
2019	328,239,523	21,492,056	2,716,940	-1.6%
2020	331,449,281	21,538,187	2,701,767	-0.6%

### Miami-Dade County Population



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

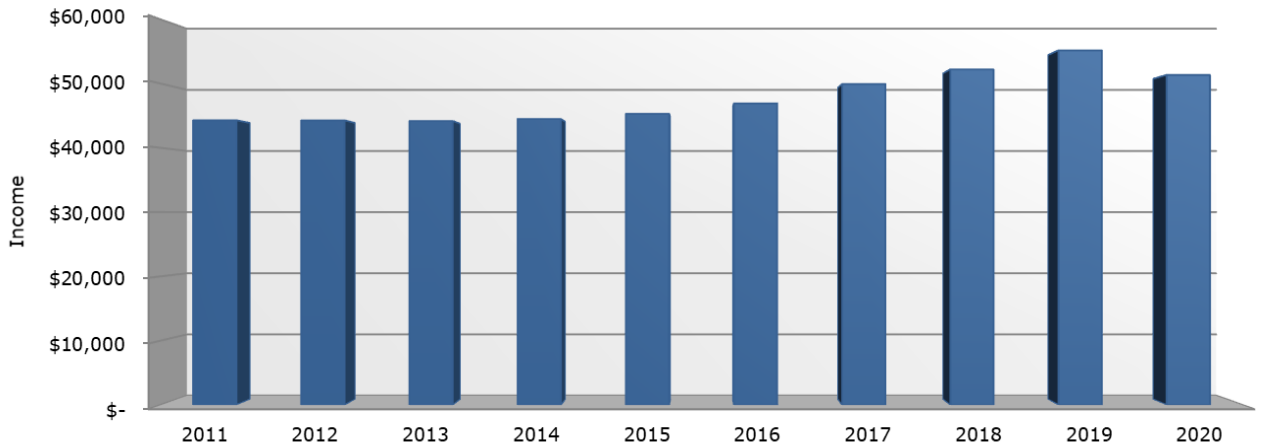
Source: U.S. Census Bureau American Community Survey



## Income in Miami-Dade County

<b>Year</b>	<b>United States</b>	<b>Florida</b>	<b>Miami-Dade County</b>
2011	\$55,162	\$48,387	\$44,294
2012	\$54,948	\$48,176	\$44,282
2013	\$55,072	\$48,522	\$44,177
2014	\$55,613	\$49,193	\$44,491
2015	\$57,709	\$51,140	\$45,305
2016	\$58,856	\$51,954	\$46,923
2017	\$60,336	\$52,594	\$49,930
2018	\$63,179	\$53,267	\$52,205
2019	\$69,560	\$59,227	\$55,171
2020	\$67,521	\$55,660	\$51,347

### Miami-Dade County Income



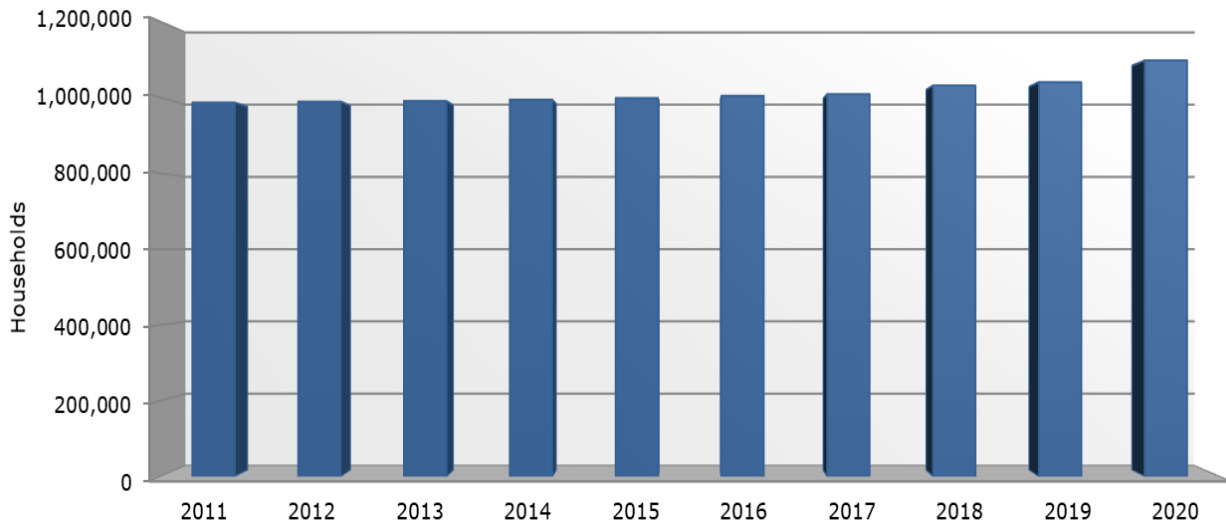
The chart above represents the 10 year historical income trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Households in Miami-Dade County

Year	United States	Florida	Miami-Dade County
2011	131,034,946	8,944,635	986,723
2012	131,642,457	8,983,414	989,364
2013	132,057,804	9,003,933	990,697
2014	132,741,033	9,051,851	994,596
2015	133,351,840	9,094,999	998,833
2016	134,054,899	9,152,815	1,004,835
2017	135,393,564	9,259,684	1,008,908
2018	138,539,906	9,547,762	1,032,000
2019	139,684,244	9,673,682	1,040,666
2020	140,800,000	10,222,300	1,097,924

### Miami-Dade County Households



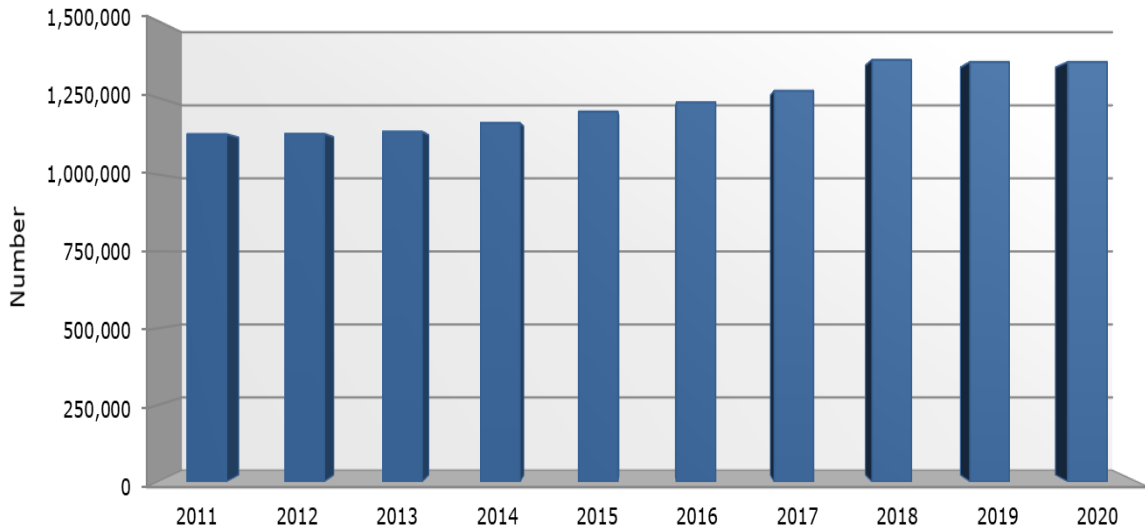
The chart above represents the 10 year historical household trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Labor Force in Miami-Dade County

Year	Employed	Unemployed	Unemployment Rate	
			County	State
2011	1,131,458	123,923	9.9%	10.3%
2012	1,132,783	143,533	11.2%	11.3%
2013	1,139,865	152,796	11.8%	11.8%
2014	1,168,256	147,827	10.9%	11.2%
2015	1,204,871	133,338	10.0%	9.7%
2016	1,235,165	115,270	8.5%	8.4%
2017	1,272,735	100,968	7.4%	7.2%
2018	1,373,136	65,895	4.6%	5.2%
2019	1,366,451	49,357	3.5%	4.5%
2020	1,366,318	88,706	6.5%	5.1%

### Miami-Dade County Employment Rate



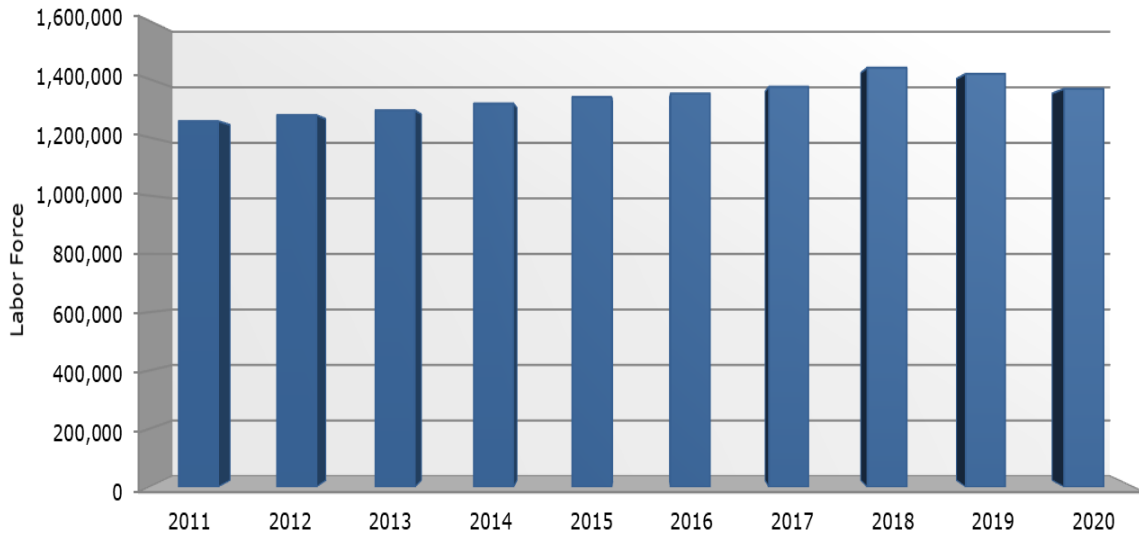
The chart above represents the 10 year historical labor force trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Employment Rate in Miami-Dade County

Year	Labor Force	Employed	Unemployed	Unemployment Rate
2011	1,255,381	1,131,458	123,923	9.9%
2012	1,276,316	1,132,783	143,533	11.2%
2013	1,292,661	1,139,865	152,796	11.8%
2014	1,316,083	1,168,256	147,827	11.2%
2015	1,338,209	1,204,871	133,338	10.0%
2016	1,350,435	1,235,165	115,270	8.5%
2017	1,373,703	1,272,735	100,968	7.4%
2018	1,439,031	1,373,136	65,895	4.6%
2019	1,417,882	1,366,451	49,357	3.5%
2020	1,366,318	1,277,612	88,706	6.5%

### Miami-Dade County Labor Force

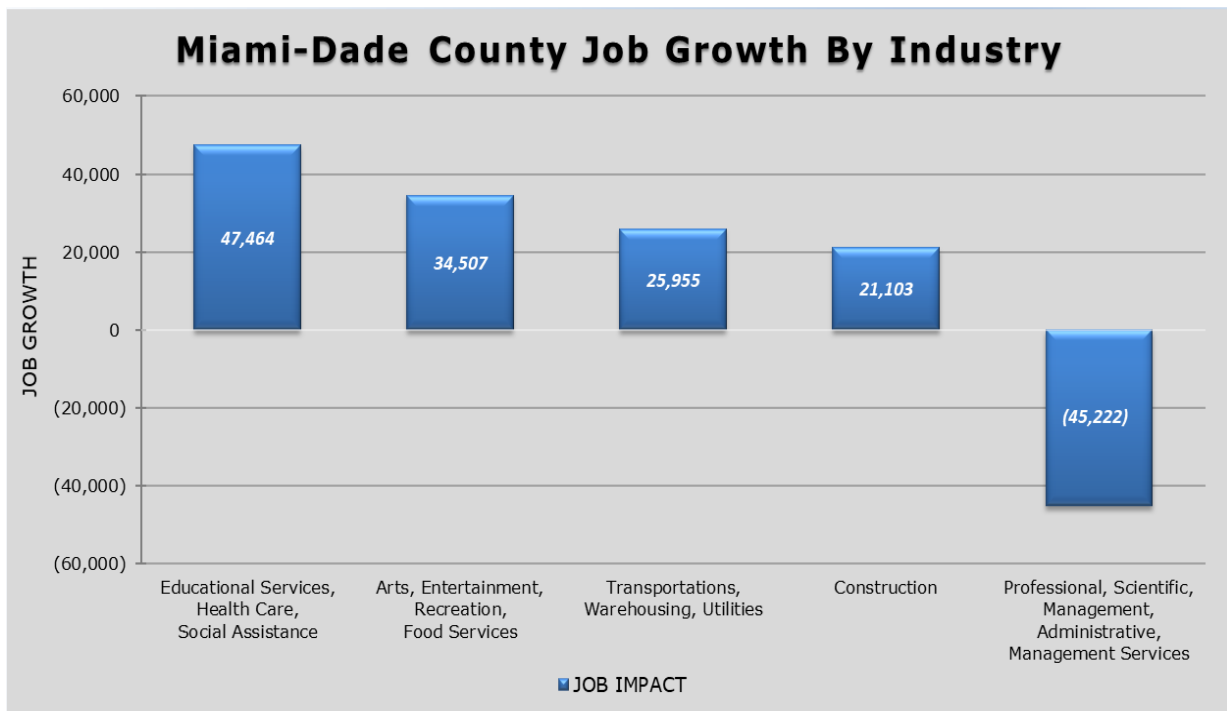


The chart above represents the 10 year historical trend in Miami-Dade County, Florida.

Source: U.S. Census Bureau American Community Survey

## Job Growth in Miami-Dade County

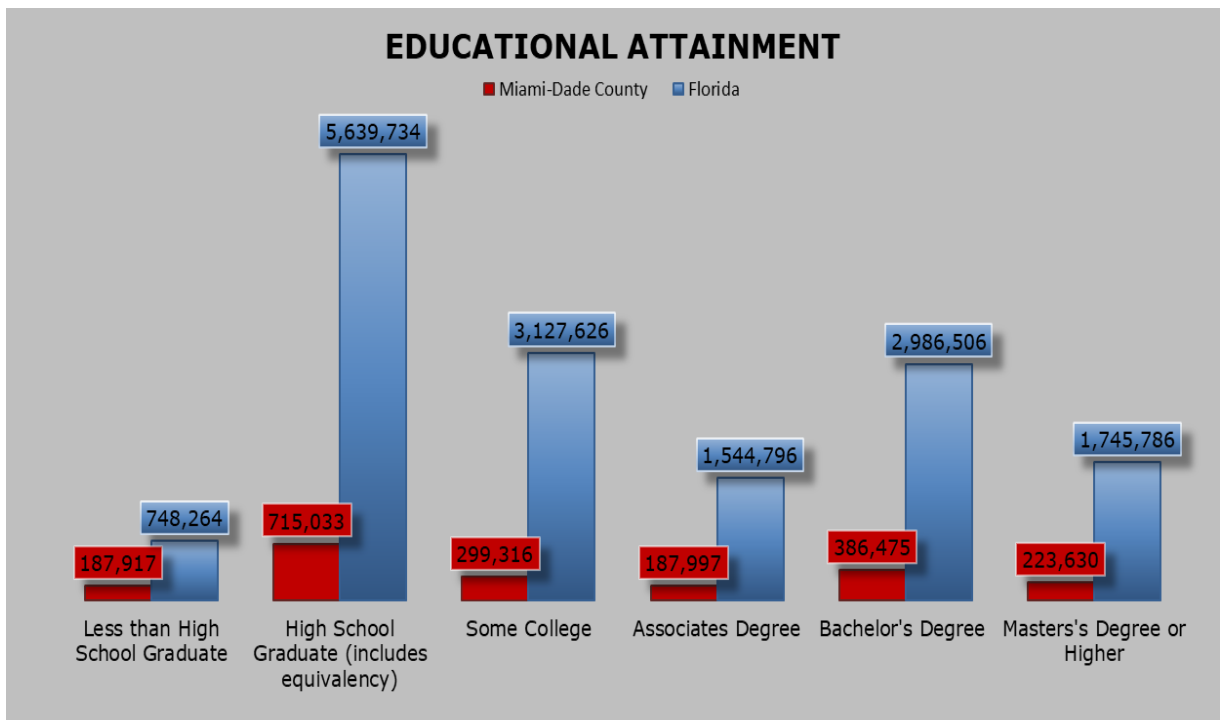
Industry	2011 Jobs	2020 Jobs	Job Growth
Agriculture, Forestry, Fishing, Hunting, and Mining	7,328	9,346	2,018
Construction	87,730	108,833	21,103
Manufacturing	61,043	61,009	(34)
Wholesale Trade	51,127	51,285	158
Retail Trade	140,414	151,286	10,872
Transportations, Warehousing, and Utilities	82,575	108,530	25,955
Information	25,757	26,003	246
Finance, Insurance, Real Estate, Renting, and Leasing	85,899	104,305	18,406
Professional, Scientific, Management, Administrative, and Management Services	138,423	93,201	(45,222)
Educational Services, Health Care, and Social Assistance	223,765	271,229	47,464
Arts, Entertainment, Recreation, and Food Services	114,331	148,838	34,507
Other Services, except Public Administration	69,819	81,737	11,918
Public Administration	43,247	46,245	2,998



The chart above represents the top 5 Job Growth by Industry in Miami-Dade County, Florida  
 Source: U.S. Census Bureau American Community Survey

## Educational Attainment in Miami-Dade County

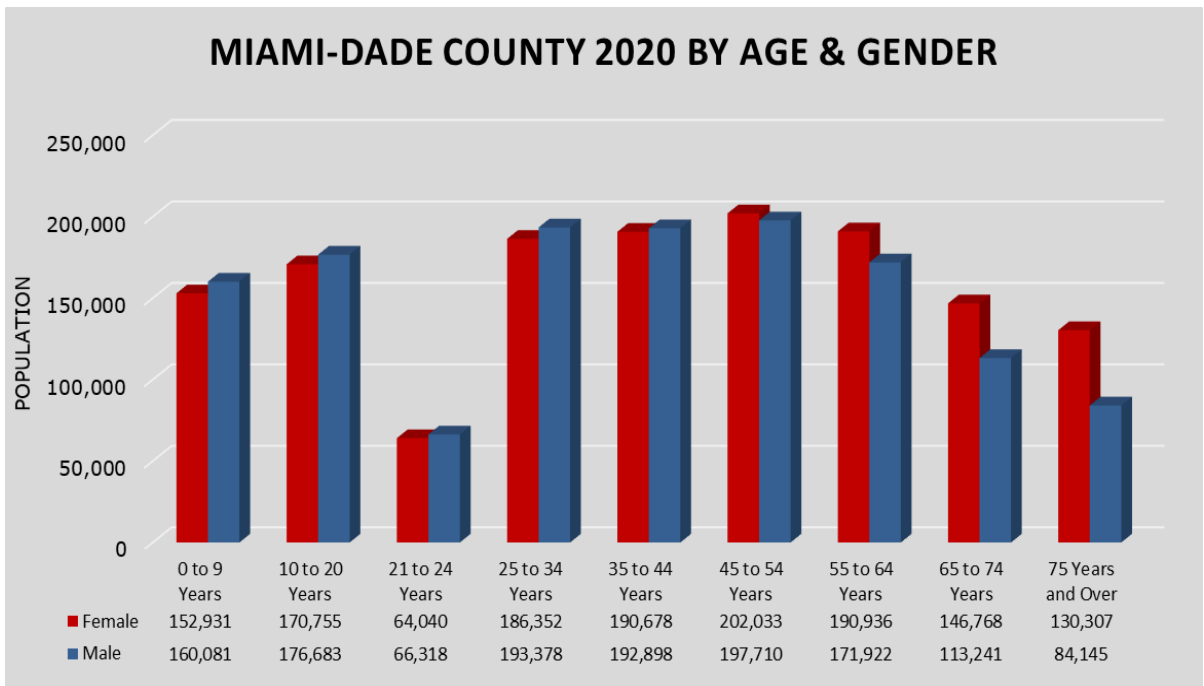
2020 Educational Attainment Population Ages 25 to 64+ Years Old	Miami-Dade County	Florida
Less than High School Graduate	187,917	748,264
High School Graduate (includes equivalency)	715,033	5,639,734
Some College	299,316	3,127,626
Associates Degree	187,997	1,544,796
Bachelor's Degree	386,475	2,986,506
Masters's Degree or Higher	223,630	1,745,786



Source: U.S. Census Bureau American Community Survey

## Gender Population by Age in Miami-Dade County

Age	Florida		Miami-Dade County	
	Female	Male	Female	Male
0 to 9 Years	1,146,104	1,198,404	152,931	160,081
10 to 20 Years	1,342,291	1,403,609	170,755	176,683
21 to 24 Years	499,382	525,780	64,040	66,318
25 to 34 Years	1,357,781	1,406,222	186,352	193,378
35 to 44 Years	1,340,388	1,326,063	190,678	192,898
45 to 54 Years	1,386,642	1,330,748	202,033	197,710
55 to 64 Years	1,537,876	1,382,548	190,936	171,922
65 to 74 Years	1,430,752	1,224,372	146,768	113,241
75 Years and Over	1,160,362	908,958	130,307	84,145



Source: U.S. Census Bureau American Community Survey

## Top Public Employers in Miami-Dade County

<b>Employers</b>	<b>Number of Employees</b>	<b>Industry</b>
Miami-Dade County Public Schools	43,702	Education
Miami-Dade County	30,153	Local Government
Department of Corrections	20,987	State Government
Federal Government	20,400	National Government
MASTEC	18,000	Information Technology
Florida State Government	17,000	State Government
Jackson Health System	12,500	Health Care
Jackson North Medical Center	11,000	Health Care
Department of Health	10,682	State Government
Jackson Memorial Hospital	9,000	Health Care
Miami Dade College	8,965	Education
Florida International University	6,502	Education
City of Miami	4,570	Local Government
Department of Environmental Protection	2,450	State Government
City of Miami Beach	1,502	Local Government
City of Hialeah	1,373	Local Government
City of Coral Gables	1,084	Local Government
City of North Miami Beach	671	Local Government

Source: The Beacon Council  
South Florida Job



## Top Private Employers in Miami-Dade County

<b>Employers</b>	<b>Number of Employees</b>	<b>Industry</b>
Royal Caribbean International/Celebrity Cruises	77,000	Hospitality & Tourism
Ryder Integrated Logistics	36,100	Trade & Logistics
Burger King Corporation	34,248	Hospitality & Tourism
Ryder Integrated Logistics	36,100	Trade & Logistics
N.C.L. Corporations	30,000	Hospitality & Tourism
Southern Glazer's Wine Spirits	22,000	Hospitality & Tourism
Carnival Cruise Lines	19,000	Hospitality & Tourism
Baptist Health South Florida	17,915	Health Care
University of Miami	14,604	Education
American Airlines	9,000	Aviation
Florida Power & Light Company	8,900	Utility
Wells Fargo	4,000	Banking & Finance
Mount Sinai Medical Center	3,883	Health Care
Nicklaus Children's Hospital	3,500	Health Care
Mercy Hospital	2,412	Health Care
Federal Express	1,200	Trade & Logistics
Bank of America Merrill Lynch	2,100	Banking & Finance

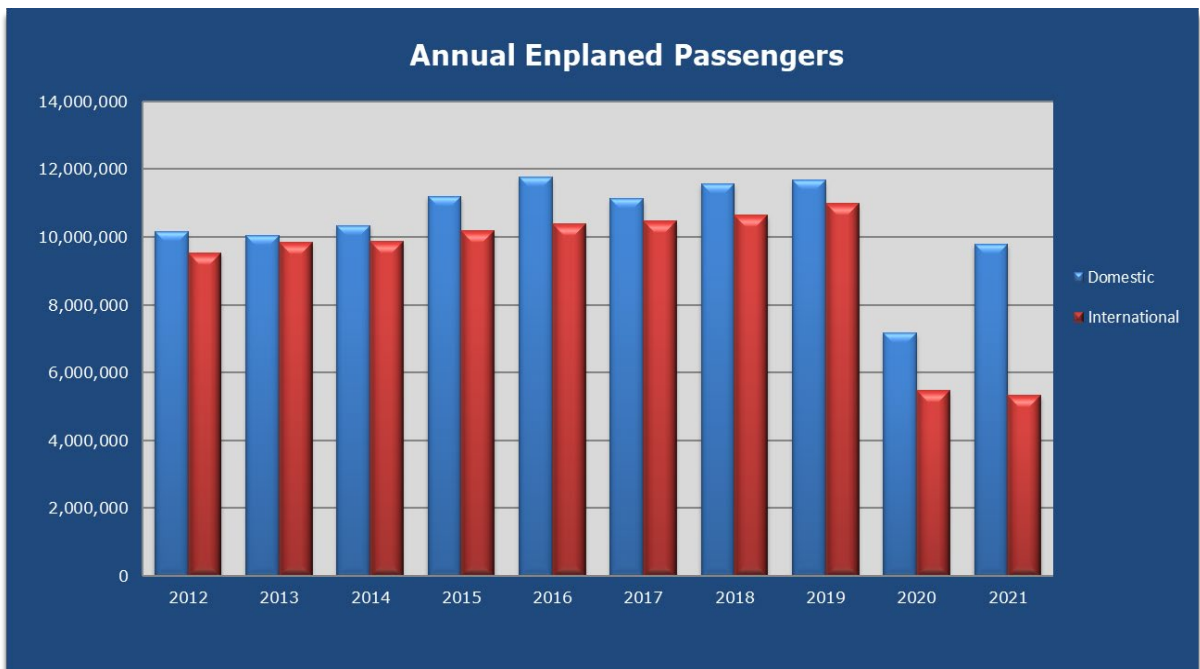
Source: The Beacon Council  
South Florida Job

# Operational Statistics

## Annual Enplaned Passengers

Fiscal Years Ended September 30, 2012 to 2021

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
2012	10,155,305	3.7%	9,528,373	7.0%	19,683,678	5.3%
2013	10,033,126	-1.2%	9,844,565	3.3%	19,877,691	1.0%
2014	10,342,784	3.1%	9,877,147	0.3%	20,219,931	1.7%
2015	11,197,406	8.3%	10,177,689	3.0%	21,375,095	5.7%
2016	11,774,663	5.2%	10,379,626	2.0%	22,154,289	3.6%
2017	11,132,819	-5.5%	10,469,975	0.9%	21,602,794	-2.5%
2018	11,571,473	3.9%	10,648,950	1.7%	22,220,423	2.9%
2019	11,680,797	0.9%	11,004,277	3.3%	22,685,074	2.1%
2020	7,175,682	-38.6%	5,473,927	-50.3%	12,649,609	-44.2%
2021	9,792,146	36.5%	5,344,062	-2.4%	15,136,208	19.7%



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

# Monthly Enplaned Passengers

## ENPLANED PASSENGERS - INTERNATIONAL

	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	468,633	545,247	853,728	775,484	822,110	785,523	792,530	740,521	754,252	720,758	719,861
NOV	554,593	645,260	902,032	917,729	868,625	838,439	824,311	775,222	791,887	813,408	767,857
DEC	624,233	726,285	1,005,056	1,032,968	967,834	1,022,700	973,759	948,361	946,267	886,114	864,133
JAN	598,964	696,885	968,325	991,153	932,463	952,204	946,353	934,397	895,342	867,620	834,949
FEB	531,119	617,949	869,708	878,885	837,499	772,603	807,034	806,726	765,290	776,431	743,263
MAR	599,866	697,935	971,665	992,646	935,680	882,768	892,669	838,159	838,009	865,563	813,144
APR	532,971	620,103	885,389	881,949	852,599	890,431	794,865	809,302	781,036	766,917	789,945
MAY	553,189	643,626	906,156	915,405	872,597	880,041	832,910	831,065	810,463	799,423	769,857
JUN	571,827	665,311	941,622	946,247	906,749	914,191	876,549	879,558	840,819	853,988	818,676
JUL	593,185	690,161	1,002,454	981,590	965,328	968,246	970,647	949,111	884,091	927,543	899,892
AUG	567,805	660,632	939,744	939,591	904,941	938,534	908,637	906,157	863,533	857,539	812,573
SEP	453,614	527,772	812,620	750,630	782,525	624,295	759,362	759,110	706,158	709,261	694,223
<b>TOTAL</b>	<b>6,650,000</b>	<b>7,737,168</b>	<b>11,058,499</b>	<b>11,004,277</b>	<b>10,648,950</b>	<b>10,469,975</b>	<b>10,379,626</b>	<b>10,177,689</b>	<b>9,877,147</b>	<b>9,844,565</b>	<b>9,528,373</b>

## ENPLANED PASSENGERS - DOMESTIC

	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	671,259	599,232	932,820	852,265	898,273	833,735	943,273	742,413	779,384	731,095	786,385
NOV	754,986	673,976	971,000	958,570	935,039	903,079	930,150	757,272	789,906	774,113	814,991
DEC	790,849	705,990	1,026,167	1,004,103	988,163	952,173	988,486	1,011,432	878,447	810,870	840,996
JAN	852,913	761,395	1,060,648	1,082,903	1,021,367	1,005,167	1,034,892	966,005	926,546	894,877	927,294
FEB	766,358	684,127	953,338	973,008	918,031	877,573	942,393	860,699	825,094	787,017	819,130
MAR	866,539	773,559	1,104,410	1,100,203	1,063,508	1,040,324	1,079,394	1,026,855	977,251	934,103	938,537
APR	776,179	692,894	1,050,052	985,477	1,011,164	1,005,685	1,020,602	998,224	908,110	886,152	913,559
MAY	779,882	696,200	1,050,141	990,178	1,011,249	1,000,256	1,040,519	991,258	911,699	872,135	870,629
JUN	761,158	679,485	1,002,448	966,406	965,323	921,895	975,374	953,488	858,192	852,499	850,365
JUL	774,571	691,459	1,021,691	983,436	983,853	1,022,894	1,024,627	1,018,644	903,979	887,736	879,534
AUG	766,348	684,118	1,003,428	972,995	966,266	976,145	976,786	1,012,088	879,453	886,334	830,906
SEP	638,957	570,396	840,360	811,253	809,237	593,893	818,167	859,028	704,723	716,195	682,979
<b>TOTAL</b>	<b>9,200,000</b>	<b>8,212,832</b>	<b>12,016,501</b>	<b>11,680,797</b>	<b>11,571,473</b>	<b>11,132,819</b>	<b>11,774,663</b>	<b>11,197,406</b>	<b>10,342,784</b>	<b>10,033,126</b>	<b>10,155,305</b>

## ENPLANED PASSENGERS - TOTAL

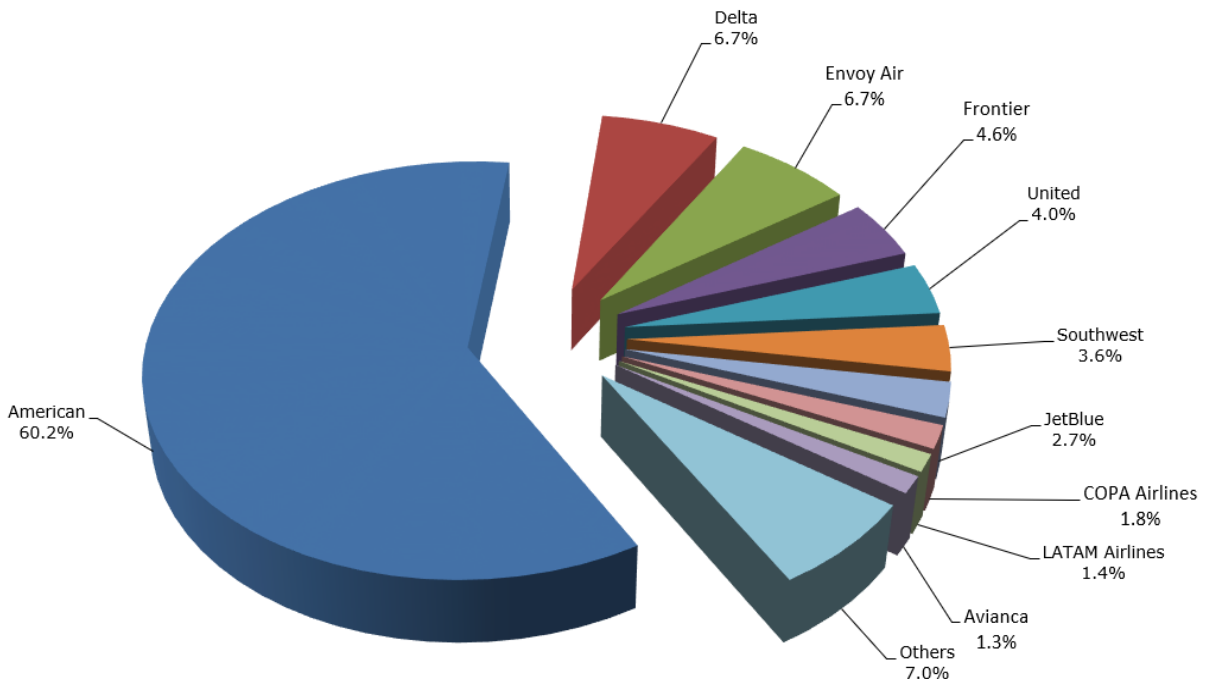
	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	1,139,892	1,144,479	1,786,547	1,627,749	1,720,383	1,619,258	1,735,803	1,482,934	1,533,636	1,451,853	1,506,246
NOV	1,309,580	1,319,236	1,873,031	1,876,299	1,803,664	1,741,518	1,754,461	1,532,494	1,581,793	1,587,521	1,582,848
DEC	1,415,082	1,432,276	2,031,223	2,037,071	1,955,997	1,974,873	1,962,245	1,959,793	1,824,714	1,696,984	1,705,129
JAN	1,451,877	1,458,280	2,028,973	2,074,056	1,953,830	1,957,371	1,981,245	1,900,402	1,821,888	1,762,497	1,762,243
FEB	1,297,478	1,302,076	1,823,046	1,851,893	1,755,530	1,650,176	1,749,427	1,667,425	1,590,384	1,563,448	1,562,393
MAR	1,466,406	1,471,494	2,076,075	2,092,849	1,999,188	1,923,092	1,972,063	1,865,014	1,815,260	1,799,666	1,751,681
APR	1,309,150	1,312,997	1,935,442	1,867,426	1,863,763	1,896,116	1,815,467	1,807,526	1,689,146	1,653,069	1,703,504
MAY	1,333,070	1,339,826	1,956,297	1,905,583	1,883,846	1,880,297	1,873,429	1,822,323	1,722,162	1,671,558	1,640,486
JUN	1,332,985	1,344,797	1,944,070	1,912,653	1,872,072	1,836,086	1,851,923	1,833,046	1,699,011	1,706,487	1,669,041
JUL	1,367,757	1,381,621	2,024,145	1,965,026	1,949,181	1,991,140	1,995,274	1,967,755	1,788,070	1,815,279	1,779,426
AUG	1,334,153	1,344,750	1,943,172	1,912,586	1,871,207	1,914,679	1,885,423	1,918,245	1,742,986	1,743,873	1,643,479
SEP	1,092,571	1,098,169	1,652,980	1,561,883	1,591,762	1,218,188	1,577,529	1,618,138	1,410,881	1,425,456	1,377,202
<b>TOTAL</b>	<b>15,850,000</b>	<b>15,950,000</b>	<b>23,075,000</b>	<b>22,685,074</b>	<b>22,220,423</b>	<b>21,602,794</b>	<b>22,154,289</b>	<b>21,375,095</b>	<b>20,219,931</b>	<b>19,877,691</b>	<b>19,683,678</b>

## Enplaned Passengers by Airline

Fiscal Years Ended September 30, 2018-2021

	2021		2020		2019		2018	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	9,110,461	60.2%	7,599,287	60.1%	13,571,239	59.8%	13,254,456	59.6%
Delta	1,020,640	6.7%	757,232	6.0%	1,348,161	5.9%	1,333,523	6.0%
Envoy Air	1,016,860	6.7%	834,632	6.6%	1,604,791	7.1%	1,570,196	7.1%
Frontier	688,794	4.6%	313,941	2.5%	193,910	0.9%	361,900	1.6%
United	607,654	4.0%	454,926	3.6%	632,102	2.8%	679,656	3.1%
Southwest	543,663	3.6%	0	0.0%	0	0.0%	0	0.0%
JetBlue	407,341	2.7%	0	0.0%	0	0.0%	0	0.0%
COPA Airlines	271,305	1.8%	154,930	1.2%	299,503	1.3%	279,757	1.3%
LATAM Airlines	207,266	1.4%	94,192	0.7%	170,711	0.8%	175,746	0.8%
Avianca	203,796	1.3%	186,277	1.5%	403,898	1.8%	294,100	1.3%
Others	1,058,428	7.0%	2,254,192	17.8%	4,460,759	19.7%	4,271,089	19.2%
<b>Total</b>	<b>15,136,208</b>	<b>100%</b>	<b>12,649,609</b>	<b>100%</b>	<b>22,685,074</b>	<b>100%</b>	<b>22,220,423</b>	<b>100%</b>

### Enplaned Passengers by Airline Fiscal Year 2021

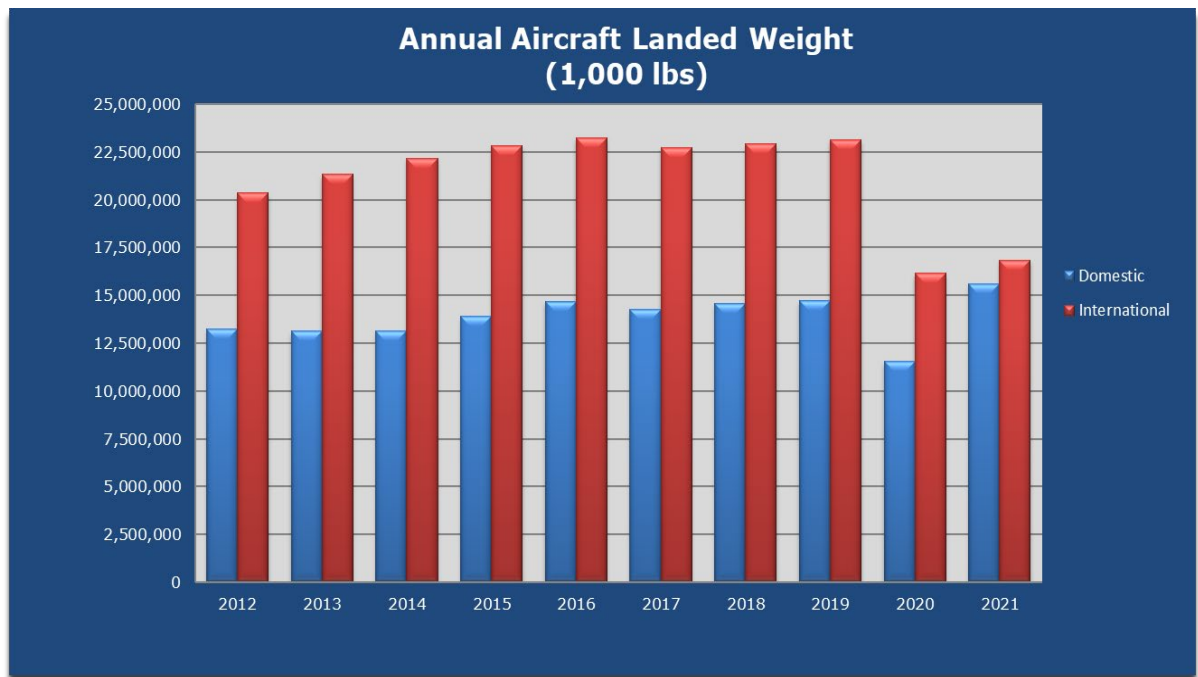


The chart above represents the percentage of enplaned (departing) passengers carried by the top ten airlines and others during Fiscal Year 2021.

## Annual Aircraft Landed Weight

### Annual Aircraft Landed Weight Fiscal Years Ended September 30, 2012 to 2021

Fiscal Year	Domestic		International		Total	
	Landed Wt.	Change %	Landed Wt.	Change %	Landed Wt.	Change %
2012	13,213,922	0.6%	20,334,264	4.9%	33,548,186	3.2%
2013	13,115,308	-0.7%	21,323,070	4.9%	34,438,378	2.7%
2014	13,141,290	0.2%	22,157,205	3.9%	35,298,495	2.5%
2015	13,886,215	5.7%	22,835,492	3.1%	36,721,707	4.0%
2016	14,683,385	5.7%	23,243,509	1.8%	37,926,894	3.3%
2017	14,266,146	-2.8%	22,723,364	-2.2%	36,989,510	-2.5%
2018	14,549,871	2.0%	22,907,237	0.8%	37,457,108	1.3%
2019	14,710,443	1.1%	23,147,790	1.1%	37,858,233	1.1%
2020	11,546,694	-21.5%	16,135,051	-30.3%	27,681,745	-26.9%
2021	15,619,024	35.3%	16,840,869	4.4%	32,459,893	17.3%



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

# Monthly Aircraft Landed Weight

## LANDED WEIGHT - INTERNATIONAL

	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	1,501,601	1,550,670	1,952,559	1,850,022	1,880,431	1,842,035	1,879,019	1,764,025	1,721,988	1,650,755	1,627,778
NOV	1,570,696	1,622,023	1,975,140	1,935,149	1,902,178	1,947,717	1,956,926	1,853,194	1,777,079	1,715,910	1,666,230
DEC	1,719,630	1,775,823	2,106,053	2,118,640	2,028,255	2,159,573	2,135,325	2,032,276	1,991,510	1,904,228	1,817,243
JAN	1,748,607	1,805,747	2,147,324	2,154,341	2,068,001	2,098,348	2,102,249	2,019,356	1,996,317	1,857,054	1,777,066
FEB	1,566,773	1,617,971	1,810,002	1,930,315	1,743,140	1,799,295	1,891,553	1,811,207	1,770,346	1,681,894	1,655,640
MAR	1,658,259	1,712,447	2,052,518	2,043,029	1,976,697	1,940,970	1,993,247	1,945,118	1,898,391	1,900,970	1,829,508
APR	1,581,732	1,633,419	2,005,259	1,948,746	1,931,184	1,930,091	1,986,627	1,950,115	1,899,403	1,841,096	1,693,954
MAY	1,536,235	1,586,436	2,057,070	1,892,692	1,981,081	1,926,348	1,885,445	1,897,998	1,867,341	1,755,750	1,691,799
JUN	1,477,406	1,525,684	1,901,775	1,820,212	1,831,523	1,827,648	1,825,666	1,890,788	1,815,422	1,724,500	1,646,778
JUL	1,533,475	1,583,585	1,985,284	1,889,291	1,911,947	1,896,425	1,950,910	1,964,889	1,902,823	1,834,715	1,711,245
AUG	1,538,779	1,589,062	1,973,499	1,895,826	1,900,597	1,896,936	1,893,197	1,936,239	1,853,122	1,814,466	1,661,282
SEP	1,255,070	1,603,337	1,681,702	1,669,527	1,752,203	1,457,978	1,743,345	1,770,287	1,663,464	1,641,732	1,555,741
	<b>18,688,264</b>	<b>19,606,202</b>	<b>23,648,185</b>	<b>23,147,790</b>	<b>22,907,237</b>	<b>22,723,364</b>	<b>23,243,509</b>	<b>22,835,492</b>	<b>22,157,206</b>	<b>21,323,070</b>	<b>20,334,264</b>

## LANDED WEIGHT - DOMESTIC

	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	949,769	980,805	1,253,496	1,170,146	1,207,191	1,078,095	1,129,181	1,003,834	1,033,218	981,745	1,028,203
NOV	996,033	1,028,581	1,280,083	1,227,145	1,232,796	1,206,713	1,172,504	1,090,196	1,082,773	1,085,119	1,073,330
DEC	1,102,059	1,138,072	1,434,307	1,357,773	1,381,323	1,319,390	1,354,049	1,319,390	1,217,725	1,169,727	1,221,322
JAN	1,094,478	1,130,243	1,309,999	1,348,433	1,261,607	1,275,608	1,278,291	1,221,817	1,172,230	1,175,738	1,192,385
FEB	989,252	1,021,578	1,304,458	1,218,791	1,256,271	1,136,885	1,210,357	1,086,365	1,080,424	1,092,280	1,119,352
MAR	1,079,158	1,114,422	1,334,361	1,329,558	1,285,069	1,323,018	1,347,321	1,249,883	1,217,680	1,185,747	1,207,319
APR	959,798	991,161	1,219,827	1,182,502	1,174,766	1,269,004	1,264,592	1,206,229	1,103,136	1,116,003	1,111,247
MAY	978,314	1,010,283	1,212,953	1,205,315	1,168,146	1,217,418	1,254,885	1,196,475	1,102,426	1,133,277	1,111,098
JUN	934,086	964,609	1,188,115	1,150,824	1,144,226	1,161,384	1,192,412	1,140,977	1,051,274	1,060,964	1,064,493
JUL	963,724	995,216	1,234,155	1,187,339	1,188,565	1,232,108	1,222,503	1,163,809	1,077,292	1,074,021	1,082,355
AUG	980,136	1,012,164	1,211,765	1,207,559	1,167,002	1,165,786	1,206,144	1,142,231	1,040,419	1,092,327	1,053,511
SEP	845,765	1,068,663	1,039,338	1,125,058	1,082,909	880,737	1,051,146	1,065,009	962,693	948,360	949,307
	<b>11,872,571</b>	<b>12,455,797</b>	<b>15,022,855</b>	<b>14,710,443</b>	<b>14,549,871</b>	<b>14,266,146</b>	<b>14,683,385</b>	<b>13,886,215</b>	<b>13,141,290</b>	<b>13,115,308</b>	<b>13,213,922</b>

## LANDED WEIGHT - TOTAL

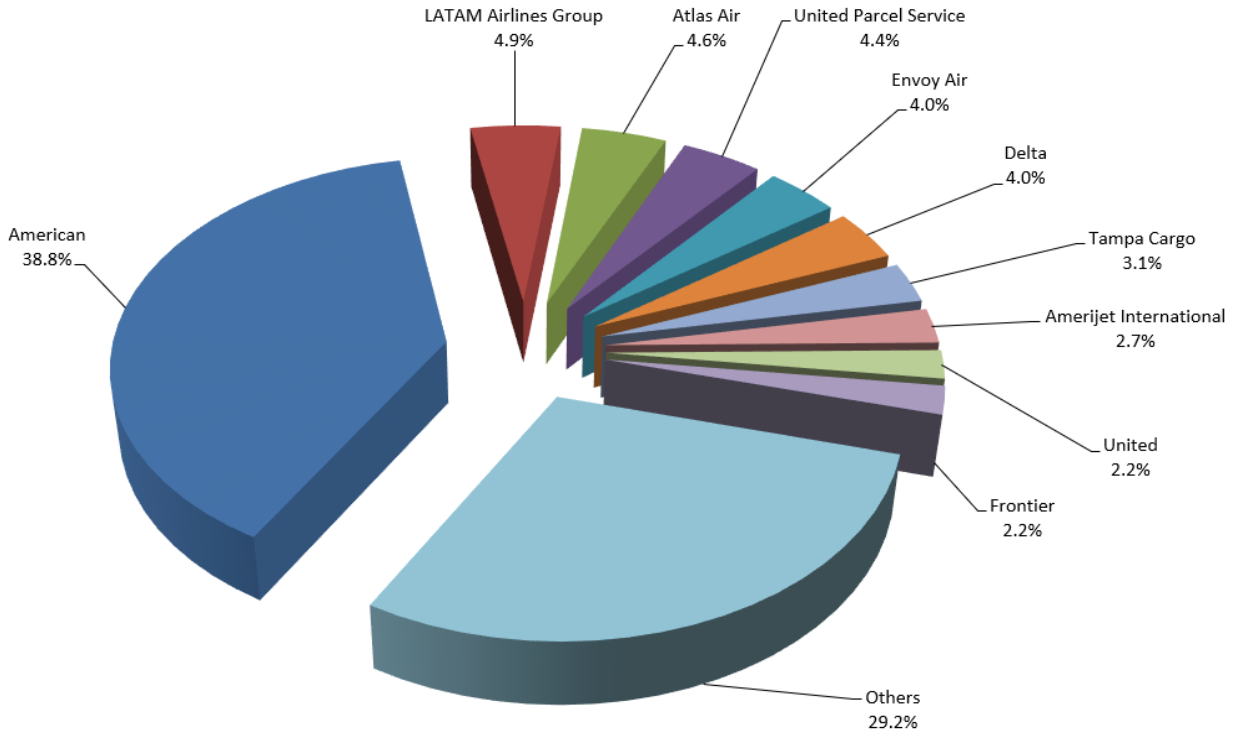
	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	2,451,370	2,531,475	3,206,055	3,020,168	3,087,622	2,920,130	3,008,200	2,767,859	2,755,206	2,632,500	2,655,981
NOV	2,566,729	2,650,603	3,255,223	3,162,294	3,134,974	3,154,430	3,129,430	2,943,390	2,859,852	2,801,029	2,739,560
DEC	2,821,689	2,913,895	3,540,360	3,476,413	3,409,578	3,478,963	3,489,374	3,351,666	3,209,235	3,073,955	3,038,565
JAN	2,843,085	2,935,990	3,457,323	3,502,774	3,329,608	3,373,956	3,380,540	3,241,173	3,168,547	3,032,792	2,969,451
FEB	2,556,025	2,639,549	3,114,460	3,149,106	2,999,411	2,936,180	3,101,910	2,897,572	2,850,770	2,774,174	2,774,992
MAR	2,737,417	2,826,869	3,386,878	3,372,587	3,261,766	3,263,988	3,340,568	3,195,001	3,116,071	3,086,717	3,036,827
APR	2,541,530	2,624,581	3,225,086	3,131,248	3,105,950	3,199,095	3,251,219	3,156,344	3,002,539	2,957,099	2,805,201
MAY	2,514,550	2,596,719	3,270,023	3,098,007	3,149,227	3,143,766	3,140,330	3,094,473	2,969,767	2,889,027	2,802,897
JUN	2,411,491	2,490,293	3,089,891	2,971,036	2,975,749	2,989,032	3,018,078	3,031,765	2,866,696	2,785,464	2,711,271
JUL	2,497,199	2,578,801	3,219,439	3,076,630	3,100,512	3,128,533	3,173,413	3,128,698	2,980,115	2,908,736	2,793,600
AUG	2,518,915	2,601,226	3,185,264	3,103,385	3,067,599	3,062,722	3,099,341	3,078,470	2,893,541	2,906,793	2,714,793
SEP	2,264,000	2,672,000	2,721,040	2,794,585	2,835,112	2,338,715	2,794,491	2,835,296	2,626,157	2,590,092	2,505,048
	<b>30,724,000</b>	<b>32,062,000</b>	<b>38,671,040</b>	<b>37,858,233</b>	<b>37,457,108</b>	<b>36,989,510</b>	<b>37,926,894</b>	<b>36,721,707</b>	<b>35,298,496</b>	<b>34,438,378</b>	<b>33,548,186</b>

# Aircraft Landed Weight by Airline

Fiscal Years Ended September 30, 2018-2021

	2021		2020		2019		2018	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	12,584,080	38.8%	10,092,273	36.5%	16,268,576	43.0%	16,241,161	43.4%
LATAM Airlines Group	1,598,101	4.9%	789,315	2.9%	651,020	1.7%	752,475	2.0%
Atlas Air	1,508,094	4.6%	1,610,914	5.8%	1,598,967	4.2%	1,387,638	3.7%
United Parcel Service	1,424,662	4.4%	1,267,425	4.6%	1,131,516	3.0%	1,212,708	3.2%
Envoy Air	1,298,658	4.0%	1,153,868	4.2%	1,772,547	4.7%	1,771,506	4.7%
Delta	1,286,047	4.0%	922,943	3.3%	1,360,045	3.6%	1,357,972	3.6%
Tampa Cargo	1,006,481	3.1%	858,627	3.1%	776,440	2.1%	741,748	2.0%
Amerijet International	867,566	2.7%	618,754	2.2%	675,776	1.8%	703,924	1.9%
United	709,899	2.2%	558,414	2.0%	652,178	1.7%	701,602	1.9%
Frontier	704,671	2.2%	342,409	1.2%	170,586	0.5%	352,431	0.9%
Others	9,471,634	29.2%	9,466,803	34.2%	12,800,582	33.8%	12,233,943	32.7%
<b>Total</b>	<b>32,459,893</b>	<b>100%</b>	<b>27,681,745</b>	<b>100%</b>	<b>37,858,233</b>	<b>100%</b>	<b>37,457,108</b>	<b>100%</b>

## Aircraft Landed Weight by Airlines Fiscal Year 2021



The chart above represents the percentage of landed weight by the top ten airlines and others during fiscal year 2021.

## Annual Flight Operations

### Annual Flight Operations Fiscal Years Ended September 30, 2012 to 2021

Fiscal Year	Domestic		International		Total	
	Operations	Change %	Operations	Change %	Operations	Change %
2012	201,638	-1.9%	188,281	4.2%	389,919	1.0%
2013	203,797	1.1%	189,558	0.7%	393,355	0.9%
2014	207,967	2.0%	189,294	-0.1%	397,261	1.0%
2015	214,609	3.2%	191,287	1.1%	405,896	2.2%
2016	217,950	1.6%	195,451	2.2%	413,401	1.8%
2017	215,928	-0.9%	191,232	-2.2%	407,160	-1.5%
2018	223,070	3.3%	192,711	0.8%	415,781	2.1%
2019	221,436	-0.7%	193,596	0.5%	415,032	-0.2%
2020	165,508	-25.3%	123,246	-36.3%	288,754	-30.4%
2021	195,347	18.0%	141,975	15.2%	337,322	16.8%



The chart above represents by fiscal year the historical trend of domestic and international Flight Operations.



# Monthly Flight Operations

## FLIGHT OPERATIONS - INTERNATIONAL

	<b>Budget 21-22</b>	<b>Budget 20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>
OCT	<b>11,448</b>	12,491	15,824	15,050	15,280	14,934	15,299	14,329	14,468	14,649	14,767
NOV	<b>12,074</b>	13,174	16,284	15,873	15,724	15,908	15,945	15,308	15,022	15,469	15,228
DEC	<b>13,546</b>	14,780	17,988	17,808	17,370	18,332	17,846	17,227	17,221	17,372	17,084
JAN	<b>13,671</b>	14,916	17,683	17,972	17,075	17,697	17,345	17,109	17,030	16,831	16,542
FEB	<b>12,260</b>	13,377	15,419	16,117	14,889	14,742	15,625	15,204	14,906	15,175	15,329
MAR	<b>13,075</b>	14,266	17,436	17,189	16,837	16,474	17,127	16,455	16,294	17,083	16,829
APR	<b>12,276</b>	13,395	16,722	16,139	16,147	16,464	16,760	16,052	16,881	16,001	15,691
MAY	<b>12,015</b>	13,110	17,109	15,795	16,521	16,092	15,871	15,799	16,559	15,639	15,704
JUN	<b>11,882</b>	12,965	16,304	15,621	15,743	15,613	15,946	16,290	15,381	15,304	15,470
JUL	<b>12,473</b>	13,610	17,048	16,398	16,462	16,730	16,849	16,781	16,355	16,462	16,094
AUG	<b>12,311</b>	13,433	16,759	16,185	16,183	16,362	16,286	16,120	15,612	15,859	15,493
SEP	<b>10,230</b>	11,162	14,996	13,449	14,480	11,884	14,552	14,613	13,565	13,714	14,050
	<b>147,262</b>	<b>160,680</b>	<b>199,572</b>	<b>193,596</b>	<b>192,711</b>	<b>191,232</b>	<b>195,451</b>	<b>191,287</b>	<b>189,294</b>	<b>189,558</b>	<b>188,281</b>

## FLIGHT OPERATIONS - DOMESTIC

	<b>Budget 21-22</b>	<b>Budget 20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>
OCT	<b>13,474</b>	14,701	19,204	17,713	18,544	16,294	17,267	16,223	16,238	14,774	15,869
NOV	<b>13,670</b>	14,916	19,647	17,971	18,972	17,878	17,890	17,393	16,630	16,150	17,101
DEC	<b>15,269</b>	16,660	21,389	20,073	20,654	19,484	19,979	20,318	19,432	18,030	18,733
JAN	<b>15,489</b>	16,900	20,898	20,362	20,180	19,165	19,195	19,122	18,872	18,811	18,643
FEB	<b>14,482</b>	15,801	19,463	19,038	18,794	17,888	18,387	17,304	17,944	17,336	17,783
MAR	<b>15,586</b>	17,006	20,895	20,490	20,177	19,776	20,233	19,702	19,853	18,995	18,825
APR	<b>13,887</b>	15,153	19,392	18,257	18,725	18,917	18,573	18,628	17,318	17,485	17,135
MAY	<b>14,118</b>	15,404	18,824	18,560	18,177	18,797	18,579	18,321	16,902	17,357	16,620
JUN	<b>13,164</b>	14,364	17,970	17,306	17,352	17,664	17,222	16,909	16,547	16,492	15,859
JUL	<b>13,407</b>	14,628	18,466	17,625	17,831	18,389	17,627	17,433	16,790	16,632	15,903
AUG	<b>13,455</b>	14,681	18,143	17,688	17,519	17,783	17,206	17,262	16,320	16,849	15,140
SEP	<b>12,439</b>	13,573	16,720	16,353	16,145	13,893	15,792	15,994	15,121	14,886	14,027
	<b>168,438</b>	<b>183,787</b>	<b>231,012</b>	<b>221,436</b>	<b>223,070</b>	<b>215,928</b>	<b>217,950</b>	<b>214,609</b>	<b>207,967</b>	<b>203,797</b>	<b>201,638</b>

## FLIGHT OPERATIONS - TOTAL

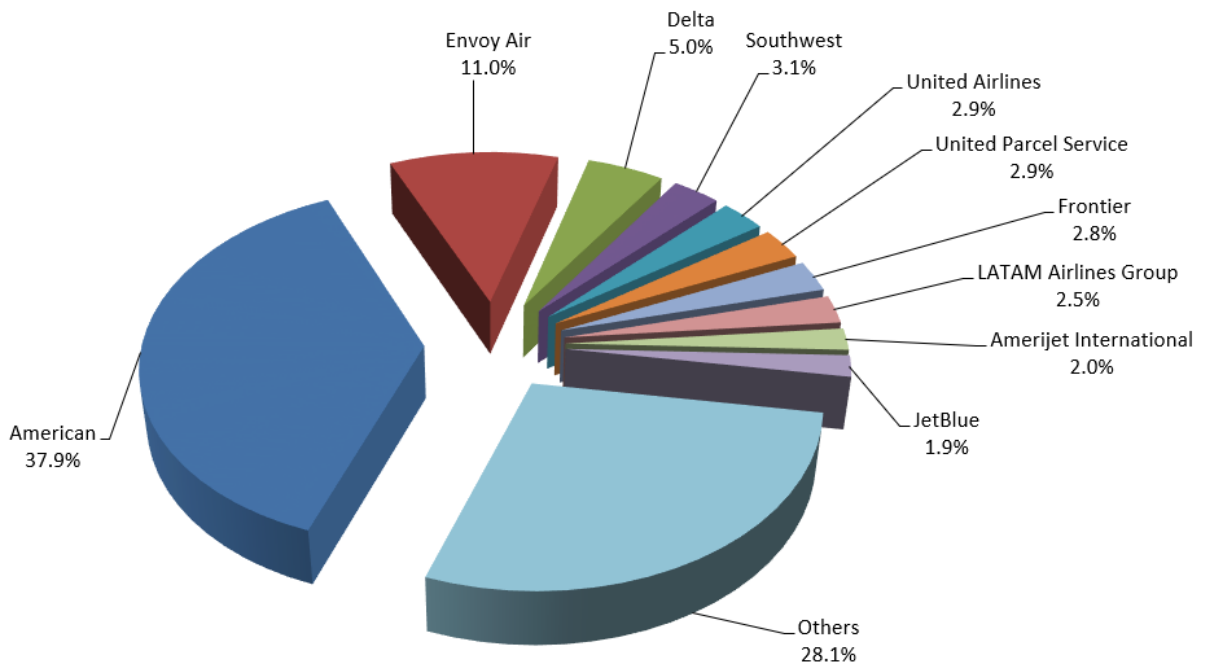
	<b>Budget 21-22</b>	<b>Budget 20-21</b>	<b>19-20</b>	<b>18-19</b>	<b>17-18</b>	<b>16-17</b>	<b>15-16</b>	<b>14-15</b>	<b>13-14</b>	<b>12-13</b>	<b>11-12</b>
OCT	<b>24,922</b>	27,193	35,028	32,763	33,824	31,228	32,566	30,552	30,706	29,423	30,636
NOV	<b>25,744</b>	28,090	35,931	33,844	34,696	33,786	33,835	32,701	31,652	31,619	32,329
DEC	<b>28,815</b>	31,440	39,378	37,881	38,024	37,816	37,825	37,545	36,653	35,402	35,817
JAN	<b>29,159</b>	31,816	38,581	38,334	37,255	36,862	36,540	36,231	35,902	35,642	35,185
FEB	<b>26,741</b>	29,178	34,882	35,155	33,683	32,630	34,012	32,508	32,850	32,511	33,112
MAR	<b>28,661</b>	31,273	38,332	37,679	37,014	36,250	37,360	36,157	36,147	36,078	35,654
APR	<b>26,164</b>	28,548	36,114	34,396	34,872	35,381	35,333	34,680	34,199	33,486	32,826
MAY	<b>26,133</b>	28,514	35,933	34,355	34,698	34,889	34,450	34,120	33,461	32,996	32,324
JUN	<b>25,046</b>	27,329	34,273	32,927	33,095	33,277	33,168	33,199	31,928	31,796	31,329
JUL	<b>25,880</b>	28,238	35,514	34,023	34,293	35,119	34,476	34,214	33,145	33,094	31,997
AUG	<b>25,766</b>	28,114	34,902	33,873	33,702	34,145	33,492	33,382	31,932	32,708	30,633
SEP	<b>22,669</b>	24,735	31,715	29,802	30,625	25,777	30,344	30,607	28,686	28,600	28,077
	<b>315,700</b>	<b>344,467</b>	<b>430,584</b>	<b>415,032</b>	<b>415,781</b>	<b>407,160</b>	<b>413,401</b>	<b>405,896</b>	<b>397,261</b>	<b>393,355</b>	<b>389,919</b>

# Flight Operations by Airline

Fiscal Years Ended September 30, 2018-2021

	2021		2020		2019		2018	
	Number	Total %	Number	Total %	Number	Total %	Number	Total %
American	127,743	37.9%	113,251	39.2%	181,419	43.7%	182,305	43.8%
Envoy Air	36,953	11.0%	37,128	12.9%	57,956	14.0%	57,105	13.7%
Delta	16,780	5.0%	12,182	4.2%	18,836	4.5%	19,501	4.7%
Southwest	10,457	3.1%	0	0.0%	0	0.0%	0	0.0%
United Airlines	9,848	2.9%	7,583	2.6%	9,065	2.2%	9,567	2.3%
United Parcel Service	9,793	2.9%	9,307	3.2%	8,471	2.0%	8,811	2.1%
Frontier	9,489	2.8%	4,542	1.6%	2,290	0.6%	4,873	1.2%
LATAM Airlines Group	8,491	2.5%	4,256	1.5%	3,547	0.9%	4,070	1.0%
Amerijet International	6,608	2.0%	4,118	1.4%	4,235	1.0%	4,515	1.1%
JetBlue	6,501	1.9%	0	0.0%	0	0.0%	0	0.0%
Others	94,659	28.1%	96,387	33.4%	129,213	31.1%	125,034	30.1%
<b>Total</b>	<b>337,322</b>	<b>100%</b>	<b>288,754</b>	<b>100%</b>	<b>415,032</b>	<b>100%</b>	<b>415,781</b>	<b>100%</b>

## Flight Operations by Airline Fiscal Year 2021



The chart above represents the percentage of flight operations (take-offs and landings) by the top ten airlines and others during Fiscal Year 2021.

# Monthly Passenger Airline Seats

## SEATS - INTERNATIONAL

	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	1,550,667	1,684,625	2,183,244	2,110,365	2,083,263	2,040,960	2,081,482	1,940,054	1,910,746	1,875,634	1,820,708
NOV	1,605,136	1,743,799	2,258,408	2,184,494	2,154,985	2,136,225	2,180,917	2,099,922	2,017,821	2,001,473	1,856,275
DEC	1,833,930	1,992,359	2,522,898	2,495,870	2,407,363	2,587,979	2,505,235	2,414,748	2,351,172	2,279,474	2,145,351
JAN	1,873,091	2,034,903	2,511,924	2,549,166	2,396,892	2,492,209	2,452,087	2,437,685	2,360,411	2,282,439	2,142,625
FEB	1,657,236	1,800,400	2,189,551	2,255,399	2,089,281	2,059,370	2,183,887	2,128,901	2,048,938	2,015,502	1,932,126
MAR	1,775,262	1,928,622	2,445,478	2,416,026	2,333,488	2,306,870	2,367,666	2,301,086	2,253,587	2,263,321	2,081,260
APR	1,567,250	1,702,641	2,277,087	2,132,934	2,172,809	2,244,745	2,226,773	2,174,577	2,198,230	2,023,519	1,901,845
MAY	1,574,469	1,710,483	2,295,116	2,142,758	2,190,012	2,174,960	2,157,150	2,174,918	2,185,788	2,062,875	1,913,784
JUN	1,603,912	1,742,470	2,273,444	2,182,829	2,169,333	2,169,858	2,202,701	2,263,021	2,172,783	2,072,613	1,926,667
JUL	1,690,680	1,836,734	2,426,595	2,300,915	2,315,470	2,376,098	2,373,332	2,383,907	2,296,463	2,254,524	2,075,372
AUG	1,658,412	1,801,678	2,344,144	2,257,000	2,236,795	2,300,691	2,282,226	2,284,772	2,194,866	2,196,397	1,952,682
SEP	1,380,635	1,499,904	2,083,190	1,878,962	1,987,791	1,607,697	1,978,545	1,995,999	1,875,271	1,835,678	1,757,660
	<b>19,770,679</b>	<b>21,478,617</b>	<b>27,811,078</b>	<b>26,906,718</b>	<b>26,537,482</b>	<b>26,497,662</b>	<b>26,992,001</b>	<b>26,599,590</b>	<b>25,866,076</b>	<b>25,163,449</b>	<b>23,506,355</b>

## SEATS - DOMESTIC

	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	1,455,444	1,581,176	2,171,220	1,980,773	2,071,790	1,930,047	2,043,569	1,855,939	1,890,156	1,730,630	1,822,636
NOV	1,482,588	1,610,665	2,186,878	2,017,714	2,086,731	2,071,110	2,065,213	1,973,946	1,910,807	1,860,079	1,864,431
DEC	1,680,617	1,825,801	2,369,137	2,287,220	2,260,643	2,255,709	2,312,829	2,260,983	2,165,872	2,058,382	2,081,708
JAN	1,690,450	1,836,484	2,358,577	2,300,602	2,250,567	2,235,953	2,248,233	2,191,849	2,147,467	2,101,827	2,083,850
FEB	1,545,093	1,678,570	2,171,664	2,102,780	2,072,214	2,010,975	2,161,637	1,955,140	1,954,853	1,914,208	1,947,426
MAR	1,709,157	1,858,807	2,353,896	2,326,061	2,246,100	2,328,419	2,373,799	2,298,655	2,242,295	2,136,304	2,103,537
APR	1,505,260	1,635,295	2,234,882	2,048,569	2,132,537	2,182,399	2,231,009	2,219,848	2,018,889	1,990,692	1,956,642
MAY	1,507,028	1,637,217	2,222,541	2,050,976	2,120,761	2,212,365	2,266,621	2,239,076	2,035,712	2,019,329	1,944,501
JUN	1,433,780	1,557,640	2,123,589	1,951,289	2,026,340	2,109,110	2,148,336	2,099,341	1,976,375	1,958,181	1,862,351
JUL	1,494,611	1,623,727	2,184,985	2,034,077	2,084,925	2,187,581	2,209,958	2,160,532	2,033,072	2,009,213	1,902,911
AUG	1,499,051	1,628,550	2,139,776	2,040,119	2,041,786	2,127,975	2,138,452	2,128,576	1,971,558	1,997,491	1,805,629
SEP	1,426,241	1,549,450	1,971,776	1,941,029	1,881,479	1,500,393	1,878,475	1,926,922	1,751,166	1,787,140	1,661,643
	<b>18,429,321</b>	<b>20,021,383</b>	<b>26,488,922</b>	<b>25,081,209</b>	<b>25,275,873</b>	<b>25,152,036</b>	<b>26,078,131</b>	<b>25,310,807</b>	<b>24,098,222</b>	<b>23,563,476</b>	<b>23,037,265</b>

## SEATS - TOTAL

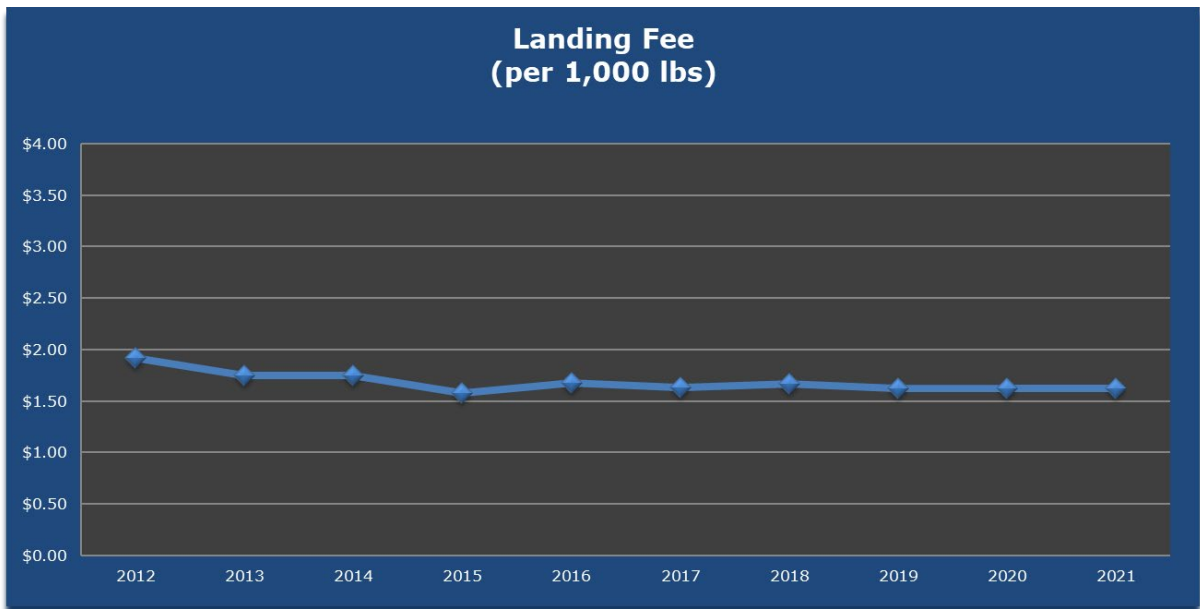
	Budget 21-22	Budget 20-21	19-20	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
OCT	3,006,111	3,265,801	4,354,464	4,091,138	4,155,053	3,971,007	4,125,051	3,795,993	3,800,902	3,606,264	3,643,344
NOV	3,087,724	3,354,464	4,445,286	4,202,208	4,241,716	4,207,335	4,246,130	4,073,868	3,928,628	3,861,552	3,720,706
DEC	3,514,547	3,818,160	4,892,035	4,783,090	4,668,006	4,843,688	4,818,064	4,675,731	4,517,044	4,337,856	4,227,059
JAN	3,563,542	3,871,387	4,870,502	4,849,768	4,647,459	4,728,162	4,700,320	4,629,534	4,507,878	4,384,266	4,226,475
FEB	3,202,329	3,478,970	4,361,215	4,358,179	4,161,495	4,070,345	4,345,524	4,084,041	4,003,791	3,929,710	3,879,552
MAR	3,484,419	3,785,429	4,799,373	4,742,087	4,579,588	4,635,289	4,741,465	4,599,741	4,495,882	4,399,625	4,184,797
APR	3,072,510	3,337,936	4,511,970	4,181,503	4,305,346	4,427,144	4,457,782	4,394,425	4,217,119	4,014,211	3,858,487
MAY	3,081,497	3,347,700	4,517,657	4,193,734	4,310,773	4,387,325	4,423,771	4,413,994	4,221,500	4,082,204	3,858,285
JUN	3,037,692	3,300,110	4,397,033	4,134,118	4,195,673	4,278,968	4,351,037	4,362,362	4,149,158	4,030,794	3,789,018
JUL	3,185,291	3,460,461	4,611,580	4,334,992	4,400,395	4,563,679	4,583,290	4,544,439	4,329,535	4,263,737	3,978,283
AUG	3,157,463	3,430,228	4,483,920	4,297,119	4,278,581	4,428,666	4,420,678	4,413,348	4,166,424	4,193,888	3,758,311
SEP	2,806,876	3,049,355	4,054,965	3,819,991	3,869,270	3,108,090	3,857,020	3,922,921	3,626,437	3,622,818	3,419,303
	<b>38,200,000</b>	<b>41,500,000</b>	<b>54,300,000</b>	<b>51,987,927</b>	<b>51,813,355</b>	<b>51,649,698</b>	<b>53,070,132</b>	<b>51,910,397</b>	<b>49,964,298</b>	<b>48,726,925</b>	<b>46,543,620</b>

# Financial Statistics

## Landing Fees

Fiscal Years Ended September 30, 2012 - 2021

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %
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%
2019	\$1.62	-3.0%
2020	\$1.62	0.0%
2021	\$1.62	0.0%

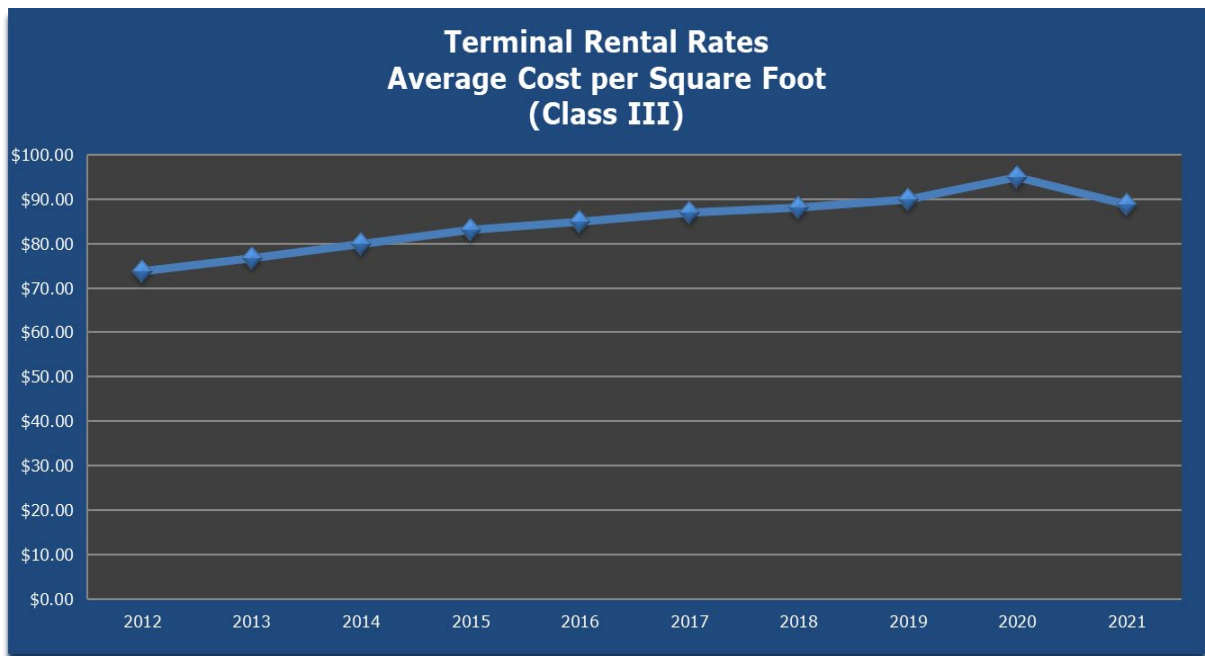


The chart represents the 10 year historical trend of Landing Fee rates charged to airlines per 1,000 lb. units of aircraft landed weight.

## Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 2012 - 2021

Terminal Rental Rates		
Fiscal Year	Avg. Cost per Sq. Ft. (Class III)	Change %
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%
2019	\$89.88	1.9%
2020	\$95.00	5.7%
2021	\$88.75	-6.6%



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.

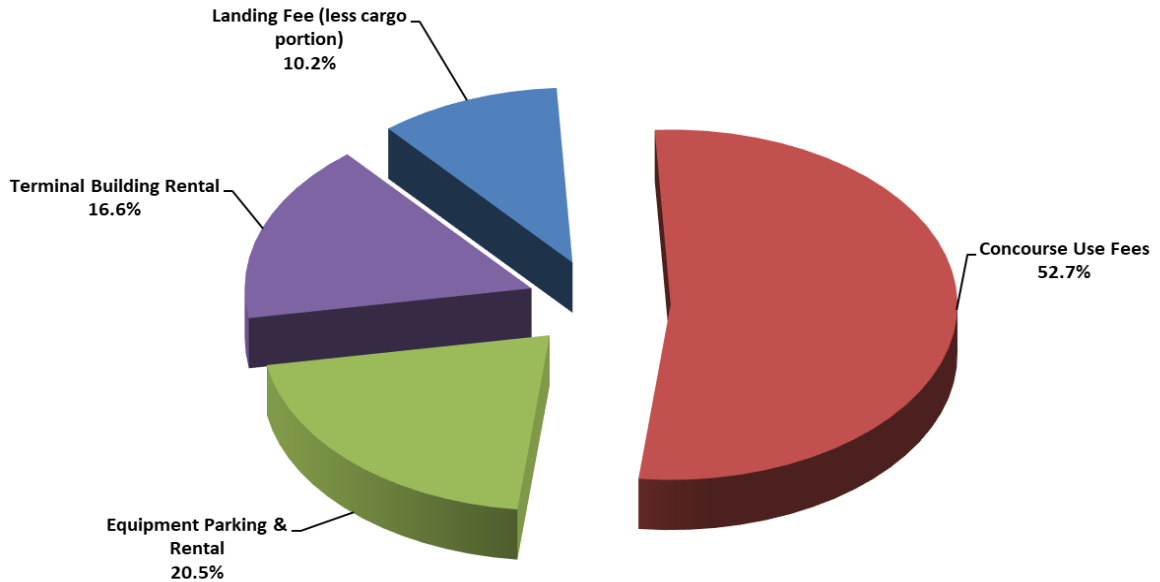
## Cost per Enplaned Passenger

**AIRLINE COST PER ENPLANED PASSENGER**  
**Miami-Dade County Aviation Department**  
**Miami International Airport**  
**FY 2021-22**

		<u>FY 2020-21</u>	<u>FY 2021-22</u>
Landing Fee (less cargo portion)		<b>\$41,334,139</b>	<b>\$39,676,961</b>
Concourse Use Fees		<b>207,526,306</b>	<b>204,337,419</b>
Equipment and Parking Rental		<b>77,880,241</b>	<b>79,465,046</b>
Terminal Building Rental		<b>68,990,408</b>	<b>64,446,238</b>
Total Airline Payments	[A]	<b>\$395,731,094</b>	<b>\$387,925,665</b>
Enplaned Passengers	[B]	<b>15,950,000</b>	<b>15,850,000</b>
<b>Airline Cost per Enplaned Pax.</b>	[A/B]	<b>\$24.81</b>	<b>\$24.47</b>
<b>Airline Cost per Enplaned Pax per Traffic Engineers (a) PRE-COVID</b>		<b>\$21.79</b>	<b>\$23.31</b>

Notes:

(a) FY 2020-21 and FY 2021-22 represent the forecasted airline cost per enplaned passenger (PRE-COVID) contained in the Exhibit E-3 of the 2019 Bond Official Statement.



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 52.7%.

## 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 blueprint 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.

**APPLICATION (APP)** – Is a software program that is designed to perform a specific function directly for the user.

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

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

**AREA NAVIGATION (RNAV)** – is a method of navigation that permits aircraft operation on any desired flight path within the coverage of ground or space based navigation aids or within the limits of the capability of self-contained aids or a combination of these.

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

**AUTOMATED GUIDED VEHICLE (AGV)** – MIA Mobile Inspection Tables (MIT's) that follows a guided floor track to over 52 TSA inspection stations.

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

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

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

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

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

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

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

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



**CAPITAL 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.

**CARES Act** – A bill which provide emergency assistance and health care response for individuals, families and businesses affected by the 2020 coronavirus pandemic.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**FIS** – Federal Inspection Service

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

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

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

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

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

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

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

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

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

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

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

**HARDENING PROGRAM** – Improving power transmission infrastructure to better withstand hurricane-force winds.

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

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

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

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

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

**MIAMI-DADE COUNTY EXECUTIVE ORDER 23-20** – Is the County issued Emergency Order 23-20, which allow most establishments in Miami-Dade County to operate, subject to certain restrictions to minimize the spread of COVID-19.

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

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

**MOBILE INSPECTION TABLES (MIT's)** – Are automated guided vehicles used to transport suspected bags directly from belt conveyors to TSA search rooms.

**MOBILE PASSPORT CONTROL** – Enables U.S. citizen and Canadian citizen travelers to submit their passport and Customs declaration information through their smartphone instead of the traditional paper form.

**myMIAccess** – is an airport initiative offering passengers with disabilities a dedicated platform for accessing services, amenities and information when traveling through Miami International Airport

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

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

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

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

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

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

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

**PROPRIETARY FUND** – A type of fund that accounts for governmental operations that are financed and operated in a manner similar to a private business enterprise. It is financed primarily from charges to users for services provided. There are two types of proprietary funds: enterprise funds and internal service funds.

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

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

**THE TRUST AGREEMENT** – Is the foundation of MIA financial system and establishes various funds and their requirements.

## Acronyms

### **-A-**

AA – Affirmative Action  
AAAE – American Association of Airport Executives  
A/C – Air Conditioner  
ACDBE – Airport Concession Disadvantage Business Enterprises  
ACI – Airports Council International  
ACI-NA – Airports Council International-North America  
ADA – American with Disabilities Act  
A/E – Architectural Engineering  
AED – Automated External Defibrillator  
AGV – Automated Guided Vehicle  
AIP – Airport Improvement Program  
AMAC – Airport Minority Advisory Council  
AMS – Audit & Management Services  
ANOMS – Airport Noise and Operations Monitoring System  
AO – Administrative Order  
AOA – Airport Operations Area  
AOC – Airport Operations Center  
AOIS – Airport Operation Information System  
APA – Airport Parking Associates  
APC – Automated Passenger Control  
APHIS – Animal & Plant Health Inspection Service  
APM – Automated People Mover  
APP – Application  
ARFF – Aircraft Rescue Fire Fighter  
ARN – Airport Revenue News  
ASC – Airport Security Coordinator  
ASIP – Air Service Incentive Program  
AT – Advanced Technology  
ATCT – Air Traffic Control Tower  
ATM – Automated Teller Machine  
AU – African Union  
AUA – Airline Use Agreement  
AUCP – Aviation User Credit Program  
AWB – Airway Bill

### **-B-**

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

**-C-**

CAFR – Comprehensive Annual Financial Report  
CAO – County Attorney’s Office  
CARES Act – Coronavirus Aid, Relief and Economic Security Act  
CATV – Cable Television  
CBIS – Checked Baggage Inspection System  
CBP – Customs and Border Protection  
CBRA – Checked Bag Reconciliation Area  
CBT – Computer Based Training  
CC - Concourse  
CCTV – Closed Circuit Television  
CEIV – Center of Excellence for Independent Validators  
CEP – Cost per Enplaned Passenger  
CDC – Centers for Disease Control and Prevention  
CFC – Customer Facility Charge  
CFO – Chief Finance Officer  
CIP – Capital Improvement Program  
CITS – Credentialing and Identity Management System  
CMO – County Manager’s Office  
CO – Certificate of Occupancy  
CODI – Commission on Disability Issues  
COVID – Coronavirus Disease  
COVID-19 – Coronavirus Disease 2019  
CITS – Credentialing and Identity Management System  
CP - Commercial Paper  
CPI – Consumer Price Index  
CT – Central Terminal  
C-Safe – Cyber Security Awareness for Everyone  
CUSS – Common Use Self Service  
CUTE – Common Use Terminal Equipment

**-D-**

DAR – Disciplinary Action Report  
DBB – Double Barreled Aviation Bonds  
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  
ECAP - Energy Cost Avoidance Program  
EIR - Environmental Impact Review  
EIS - Environmental Impact Statement  
EPA - Environmental Protection Agency  
EPM - Enterprise Performance Management  
ERP - Enterprise Resource Planning  
ETSD - Enterprise Technology Services Department  
EU - European Union

## **-F-**

FAA - Federal Aviation Administration  
FAC - Florida Airport Council  
FAR - Federal Aviation Regulations  
FASB - Financial Accounting Standards Board  
FBI - Federal Bureau of Investigation  
FBO - Fixed Base Operator  
FCBF - Florida Customs Brokers & Forwarders Association  
FDA - Food and Drug Administration  
FDEP - Florida Department of Environmental Protection  
FDOT - Florida Department of Transportation  
FIDS - Flight Information Display System  
FIU - Florida International University  
FIS - Federal Inspection Service  
FOD - Foreign Object Debris  
FPL - Florida Power & Light  
FSD - Federal Security Director  
FTE - Future Travel Experience  
FTZ - Foreign Trade Zone  
FY - Fiscal Year

## **-G-**

GA - General Aviation  
G&A - General & Administrative  
GAA - General Aviation Airports  
GAC - General Aviation Center  
GAAP - Generally Accepted Accounting Principles  
GAAS - Generally Accepted Auditing Standards  
GARB - General Airport Revenue Bond  
GASB - Government Accounting Standards Board  
GASP - General Aeronautical Services Permittee  
GBR - General Building Repair  
GFJC - Global Forensic and Justice Center  
GFOA - Government Finance Officers Association  
GIS - Geographic Information System

## **-G- (Cont)**

GO – General Obligation  
GOB – General Obligation Bonds  
GRM – General Records Maintenance  
GSA – General Services Administration  
GSE – Ground Service Equipment

## **-H-**

HRLY – Hourly  
Hz – Hertz

## **-I-**

IATA – International Air Transport Association  
ICE – Immigration and Customs Enforcement  
ID – Identification  
IDS – Information Display System  
INM – Integrated Noise Model  
IO – Implementing Order  
ISD – Internal Services Department  
ISO – International Organization for Standardization  
IT – Information Technology  
ITB – Invitation to Bid  
ITN – Invitation to Negotiate  
IVP – Isolation Valve Pit

## **-K-**

KBRA – Kroll Bond Rating Agency

## **-L-**

LCD – Liquid Crystal Display  
LF – Landing Fee  
L&F – Lost and Found Center  
LIDAR – Light Detection and Ranging  
LOD – Letter of Determination  
LRTP – Long Range Transportation Plan  
LSI – Large Scale Integration

## **-M-**

MAAC – Miami Airport Affairs Committee  
MAG – Minimum Annual Guarantee  
MAP – Million Annual Passengers  
MASTEC – Multinational Infrastructure Engineering & Construction Company  
MBDA – Minority Business Development Agency  
MCC – Miscellaneous Construction Contracts  
MDAD – Miami-Dade Aviation Department  
MDPD – Miami-Dade Police Department  
MED – Minority Enterprise Development  
MEP – Mechanical, Electrical and Plumbing  
MIA – Miami International Airport  
MIC – Miami Intermodal Center  
MII – Majority-In-Interest  
MIT – Mobile Inspection Tables  
MOU – Memorandum of Understanding  
MP – Master Plan  
MPO – Metropolitan Planning Organization  
MRO – Maintenance Repair Overhaul

## **-N-**

NAAB – Noise Abatement Advisory Board  
N.C.L. – Norwegian Cruise Line  
NFPA – National Fire Protection Association  
NGOs – Non-Government Organizations  
NPAP – Non-Port Authority Properties  
NICE – Neptune Intelligence Communications Equipment  
NSS – Network Security System  
NT – North Terminal  
NTD – North Terminal Development  
NTI – North Terminal Improvements

## **-O-**

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

## **-P-**

P-1 – Priority 1 work orders  
PA – Public Address  
PAP – Port Authority Properties  
PARCS – Parking Access & Revenue Control System  
PASI – Public Address System Infrastructure  
PBB – Passenger Boarding Bridges  
PC Air – Preconditioned Air  
PCI – Payment Card Industry  
PDI-POA – Protocol and Diplomacy International – Protocol Officers Association  
PFC – Passenger Facility Charge  
PGTS – Projects Graphical Tracking System  
P&I - Principal and Interest  
P&P – Policy and Procedure  
PIC – Paging and Information Center  
PLB – Passenger Loading Bridges  
PMI – Project Management Institute  
PMIS – Project Management Information System  
PNMS – Permanent Noise Monitoring System  
PSOW – Protocol School of Washington  
PTZ – Pan-Tilt-Zoom

## **-R-**

RCC – Rental Car Center  
RER – Regulatory and Economic Resources  
RF – Revenue Fund  
RFI – Request for Information  
RFP – Request for Proposal  
RFQ – Request for Qualification  
RFRO – Resourcing for Results Online  
RHIB – Rigid Hull Inflatable Boat  
RIM – Runway Incursion Mitigation  
RM – Reserve Maintenance  
RMF – Reserve Maintenance Fund  
RNAV – Area Navigation  
ROC – Results of Classification  
R&R – Rewards & Recognition

## **-S-**

SBD – Small Business Development  
SBE – Small Business Enterprises  
SEC – Southeast Corner  
SEUS – Southeast United States  
SIB – State Infrastructure Bank  
SIDA – Security Identification Display Area  
SMS – Surface Management System  
SOP – Standard Operating Procedure  
SRD – Service Required Date  
SSCP – Security System Control Points  
SSI – Security Sensitive Information  
S&P – Standard and Poor’s  
ST – South Terminal  
STD – South Terminal Development Project

## **-T-**

3D – Three Dimensional  
TBLA – Terminal Building Lease Agreement  
TIACA – The International Air Cargo Association  
TIFIA – Transportation Infrastructure Finance Innovation Act  
TIP – Transportation Improvement Program  
TMB – Miami Executive Airport  
TNC – Transportation Network Company  
TNT – Dade-Collier Training and Transition Airport  
TOP – Terminal Optimization Program  
TPC – Transportation Policy Committee  
TSA – Transportation Security Administration  
TWOV – Transportation without Visa

## **-U-**

US – United States  
USA – United States of America  
USAO – United States Attorney’s Office  
USDOT – United States Department of Transportation

## **-V-**

VDGS – Visual Docking Guidance System  
VIP – Very Important Person  
VPD – Vehicular Pedestrian Deviations  
VPN – Virtual Private Network

## **-X-**

X46 – Opa-Locka West Airport  
X51 – Miami Homestead General Aviation Airport



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