



Fiscal Year 2008 Adopted Budget

MIAMI-DADE AVIATION DEPARTMENT

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



Delivering Excellence Every Day



Miami-Dade Aviation Department

A Department of Miami-Dade County, Florida

FY 2008 Adopted Budget

Staff Responsible for Preparation of the FY 2008 Budget:

Anne Syrcle Lee
Chief Financial Officer

Financial Planning & Performance Analysis Division

Ivonne M. Davila
Financial Performance Coordinator

Jose Antonio Incera
Accountant 3

Brian Gendron
Special Projects Administrator 1

Amy Cruz
Accountant 2

Miami-Dade County, Florida

Carlos Alvarez
Mayor

Board of County Commissioners

Bruno A. Barreiro, Chairman
Barbara J. Jordan, Vice Chairwoman

Barbara J. Jordan, District 1	Katy Sorenson, District 8
Dorrin D. Rolle, District 2	Dennis C. Moss, District 9
Audrey M. Edmonson, District 3	Sen. Javier D. Souto, District 10
Sally A. Heyman, District 4	Joe A. Martinez, District 11
Bruno A. Barreiro, District 5	José "Pepe" Diaz, District 12
Rebeca Sosa, District 6	Natacha Seijas, District 13
Carlos A. Gimenez, District 7	

Harvey Ruvín
Clerk of the Circuit and County Courts

George M. Burgess
County Manager

Robert A. Cuevas Jr.
County Attorney

Jennifer Glazer-Moon
Director Office of Strategic Business Management

www.miamidade.gov

Miami-Dade Aviation Department Staff

José Abreu, P.E.

Aviation Director

Anne Syrcle Lee

Chief Financial Officer

Maximo Fajardo

Deputy Director, Operations

John Cospers

Deputy Director, CIP

Lauren Stover

Assistant Director, Security & Communications

Melvin Payne

Interim Assistant Director, Facilities Management

Bobbie Jones-Wilfork

Assistant Director, Administration

Miguel Southwell

Assistant Director, Business Retention & Development

Narinder Jolly

Assistant Director, Facilities Development

Sunil Harman

Division Director for Aviation Planning, Land-Use & Grants

www.miami-airport.com

Miami-Dade Aviation Department Organizational Structure

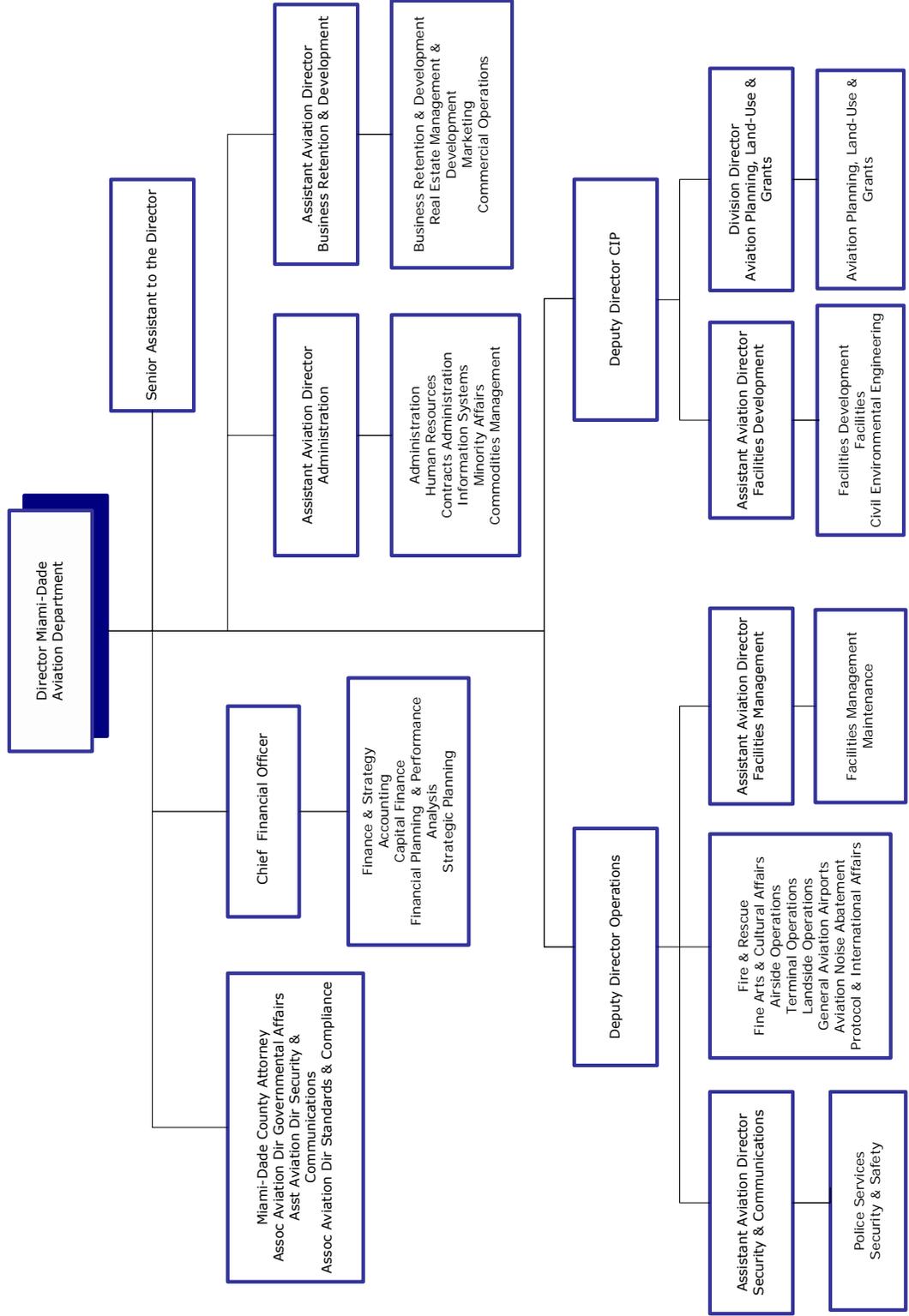


Table of Contents

BUDGET MESSAGE	1
ORGANIZATIONAL GOALS AND KEY STRATEGIES.....	15
BUDGET OVERVIEW.....	21
OVERVIEW OF FINANCIAL POLICIES AND GUIDELINES	21
<i>Basis Of Budgeting</i>	21
<i>Balanced Budget</i>	21
<i>Budget Process</i>	21
FINANCIAL POLICIES	22
BUDGETARY REPORTING STRUCTURE	24
BUDGET OVERVIEW: OPERATING EXPENSES.....	25
FY 2008 BUDGET COMPARISON.....	25
MAJOR DRIVERS OF FY 2008 BUDGET INCREASE	26
NARRATIVE OVERVIEW.....	27
<i>Personnel Expenses</i>	27
<i>Non Personnel Expenses</i>	27
<i>Non Operating Expenses</i>	28
<i>Equipment Outlay</i>	28
<i>Administrative Reimbursement</i>	28
BUDGET BY GROUP	29
BUDGET BY CATEGORY	30
GROUP PERSONNEL SUMMARY	31
PERSONNEL BY GROUP FY 2008	32
PERSONNEL CHANGES BY GROUP	33
FY 2008 vs. FY 2007	33
BUDGET OVERVIEW: OPERATING REVENUES	36
FY 2008 BUDGET COMPARISON.....	36
MAJOR DRIVERS OF FY 2008 BUDGET INCREASE	37
REVENUES FY 2008 BY MAJOR SOURCES	38
NARRATIVE OVERVIEW.....	39
<i>Airline Operating Revenue</i>	39
<i>Rental Fees</i>	41
<i>Commercial Operations – Concessions</i>	42
<i>Management Agreements</i>	43
<i>Other Revenues</i>	44
<i>General Aviations Airports</i>	44
EXECUTIVE GROUP	46
<i>Overview</i>	46
<i>Organizational Structure</i>	48
<i>Group Personnel Summary</i>	48
<i>Group Expense Summary</i>	49
<i>Goals and Objectives</i>	50
EXECUTIVE	51
<i>Organizational Structure</i>	51
<i>Personnel Summary</i>	51
<i>Expense Summary</i>	52
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	52
LEGAL	53
<i>Organizational Structure</i>	53
<i>Personnel Summary</i>	53
<i>Expense Summary</i>	54
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	54
GOVERNMENTAL AFFAIRS	55
<i>Organizational Structure</i>	55
<i>Personnel Summary</i>	55
<i>Expense Summary</i>	56

Major Drivers of FY 2008 Budget Increase/(Decrease).....	56
COMMUNICATIONS.....	57
Organizational Structure.....	57
Personnel Summary.....	57
Expense Summary.....	58
Major Drivers of FY 2008 Budget Increase/(Decrease).....	58
PROFESSIONAL COMPLIANCE	59
Organizational Structure.....	59
Personnel Summary.....	59
Expense Summary.....	60
Major Drivers of FY 2008 Budget Increase/(Decrease).....	60
FINANCE & STRATEGY GROUP.....	62
Overview.....	62
Organizational Structure.....	65
Group Personnel Summary	65
Group Expense Summary	66
Goals and Objectives.....	67
FINANCE & STRATEGY	68
Organizational Structure.....	68
Personnel Summary.....	68
Expense Summary.....	69
Major Drivers of FY 2008 Budget Increase/(Decrease).....	69
ACCOUNTING	70
Organizational Structure.....	70
Personnel Summary.....	71
Expense Summary.....	72
Major Drivers of FY 2008 Budget Increase/ (Decrease).....	72
CAPITAL FINANCE	73
Organizational Structure.....	73
Personnel Summary.....	73
Expense Summary.....	74
Major Drivers of FY 2008 Budget Increase/ (Decrease).....	74
FINANCIAL PLANNING & PERFORMANCE ANALYSIS	75
Organizational Structure.....	75
Personnel Summary.....	75
Expense Summary.....	76
Major Drivers of FY 2008 Budget Increase/(Decrease).....	76
STRATEGIC PLANNING	77
Organizational Structure.....	77
Personnel Summary.....	77
Expense Summary.....	78
Major Drivers of FY 2008 Budget Increase/(Decrease).....	78
SECURITY GROUP.....	80
Overview.....	80
Organizational Structure.....	81
Group Personnel Summary	81
Group Expense Summary	82
Goals and Objectives.....	83
SECURITY	84
Personnel Summary.....	84
Expense Summary.....	84
Major Drivers of FY 2008 Budget Increase/(Decrease).....	84
POLICE SERVICES	85
Organizational Structure.....	85
Personnel Summary.....	85
Expense Summary.....	86
Major Drivers of FY 2008 Budget Increase/(Decrease).....	86
SECURITY & SAFETY	87
Organizational Structure.....	87
Personnel Summary.....	87
Expense Summary.....	88
Major Drivers of FY 2008 Budget Increase/(Decrease).....	88

SECURITY OPERATIONS COMMAND CENTER.....	89
<i>Personnel Summary</i>	89
<i>Expense Summary</i>	89
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	89
OPERATIONS GROUP	90
<i>Overview</i>	90
<i>Organizational Structure</i>	94
<i>Group Personnel Summary</i>	95
<i>Expense Summary</i>	96
<i>Goals and Objectives</i>	97
FIRE & RESCUE.....	98
<i>Expense Summary</i>	98
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	98
FINE ARTS & CULTURAL AFFAIRS	99
<i>Organizational Structure</i>	99
<i>Personnel Summary</i>	99
<i>Expense Summary</i>	100
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	100
AIRSIDE OPERATIONS.....	101
<i>Organizational Structure</i>	101
<i>Personnel Summary</i>	101
<i>Expense Summary</i>	102
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	102
TERMINAL OPERATIONS.....	103
<i>Organizational Structure</i>	103
<i>Personnel Summary</i>	104
<i>Expense Summary</i>	104
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	105
LANDSIDE OPERATIONS.....	106
<i>Organizational Structure</i>	106
<i>Personnel Summary</i>	107
<i>Expense Summary</i>	107
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	108
GENERAL AVIATION AIRPORTS	109
<i>Organizational Structure</i>	109
<i>Personnel Summary</i>	109
<i>Expense Summary</i>	110
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	110
AVIATION NOISE ABATEMENT	111
<i>Organizational Structure</i>	111
<i>Personnel Summary</i>	111
<i>Expense Summary</i>	112
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	112
PROTOCOL & INTERNATIONAL AFFAIRS	113
<i>Organizational Structure</i>	113
<i>Personnel Summary</i>	113
<i>Expense Summary</i>	114
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	114
FACILITIES CONTRACTS MANAGEMENT	115
<i>Personnel Summary</i>	115
<i>Expense Summary</i>	115
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	115
FACILITIES MANAGEMENT GROUP	116
<i>Overview</i>	116
<i>Organizational Structure</i>	117
<i>Group Personnel Summary</i>	118
<i>Expense Summary</i>	120
<i>Goals and Objectives</i>	121
FACILITIES MANAGEMENT.....	122
<i>Organizational Structure</i>	122
<i>Personnel Summary</i>	122
<i>Expense Summary</i>	123

Major Drivers of FY 2008 Budget Increase/(Decrease).....	123
MAINTENANCE	124
Organizational Structure.....	124
Personnel Summary.....	125
Expense Summary.....	127
Major Drivers of FY 2008 Budget Increase/(Decrease).....	128
TECHNICAL SUPPORT.....	130
Personnel Summary.....	130
Expense Summary.....	131
Major Drivers of FY 2008 Budget Increase/(Decrease).....	131
ADMINISTRATION GROUP.....	132
Overview.....	132
Organizational Structure.....	134
Group Personnel Summary	135
Group Expense Summary	136
Goals and Objectives.....	137
ADMINISTRATION.....	138
Organizational Structure.....	138
Personnel Summary.....	138
Expense Summary.....	139
Major Drivers of FY 2008 Budget Increase/(Decrease).....	139
HUMAN RESOURCES.....	140
Organizational Structure.....	140
Personnel Summary.....	141
Expense Summary.....	141
Major Drivers of FY 2008 Budget Increase/ (Decrease).....	142
CONTRACTS ADMINISTRATION	143
Organizational Structure.....	143
Personnel Summary.....	143
Expense Summary.....	144
Major Drivers of FY 2008 Budget Increase/(Decrease).....	144
INFORMATION SYSTEMS	145
Organizational Structure.....	145
Personnel Summary.....	146
Expense Summary.....	147
Major Drivers of FY 2008 Budget Increase/(Decrease).....	148
MINORITY AFFAIRS.....	149
Organizational Structure.....	149
Personnel Summary.....	149
Expense Summary.....	150
Major Drivers of FY 2008 Budget Increase/(Decrease).....	150
COMMODITIES MANAGEMENT.....	151
Organizational Structure.....	151
Personnel Summary.....	151
Expense Summary.....	152
Major Drivers of FY 2008 Budget Increase/(Decrease).....	153
BUSINESS RETENTION & DEVELOPMENT GROUP.....	154
Overview.....	154
Organizational Structure.....	156
Group Personnel Summary	157
Expense Summary.....	157
Goals and Objectives.....	158
BUSINESS RETENTION & DEVELOPMENT	159
Organizational Structure.....	159
Personnel Summary.....	159
Expense Summary.....	160
Major Drivers of FY 2008 Budget Increase/(Decrease).....	160
REAL ESTATE MANAGEMENT & DEVELOPMENT	161
Organizational Structure.....	161
Personnel Summary.....	162
Expense Summary.....	162
Major Drivers of FY 2008 Budget Increase/(Decrease).....	163

MARKETING	164
<i>Organizational Structure</i>	164
<i>Personnel Summary</i>	164
<i>Expense Summary</i>	165
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	165
COMMERCIAL OPERATIONS	166
<i>Organizational Structure</i>	166
<i>Personnel Summary</i>	166
<i>Expense Summary</i>	167
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	167
FACILITIES DEVELOPMENT GROUP	168
<i>Overview</i>	168
<i>Organizational Structure</i>	169
<i>Group Personnel Summary</i>	169
<i>Expense Summary</i>	170
<i>Goals and Objectives</i>	171
FACILITIES DEVELOPMENT	172
<i>Organizational Structure</i>	172
<i>Personnel Summary</i>	172
<i>Expense Summary</i>	173
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	173
FACILITIES	174
<i>Organizational Structure</i>	174
<i>Personnel Summary</i>	174
<i>Expense Summary</i>	175
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	175
CIVIL ENVIRONMENTAL ENGINEERING	176
<i>Organizational Structure</i>	176
<i>Personnel Summary</i>	177
<i>Expense Summary</i>	177
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	178
AVIATION PLANNING, LAND-USE, & GRANTS GROUP	180
<i>Overview</i>	180
<i>Organizational Structure</i>	181
<i>Group Personnel Summary</i>	181
<i>Group Expense Summary</i>	182
<i>Goals and Objectives</i>	182
AVIATION PLANNING, LAND-USE & GRANTS	183
<i>Organizational Structure</i>	183
<i>Personnel Summary</i>	183
<i>Expense Summary</i>	184
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	184
GRANTS MANAGEMENT	185
<i>Personnel Summary</i>	185
<i>Expense Summary</i>	185
<i>Major Drivers of FY 2008 Budget Increase/(Decrease)</i>	185
RESERVE MAINTENANCE FUND	186
<i>Overview</i>	186
<i>Detail of FY 2008 Reserve Maintenance Expense Items</i>	187
DEBT SERVICE	188
OVERVIEW	188
<i>Allowed Purposes and Types of Debt</i>	188
<i>Debt Limit Policy</i>	188
<i>Outstanding Debt</i>	188
<i>Commercial Paper Notes</i>	192
<i>Other Airport-Related Debt</i>	192
<i>Interest & Sinking Fund</i>	195

IMPROVEMENT FUND	196
OVERVIEW	196
CAPITAL IMPROVEMENT PROGRAM.....	198
CAPITAL IMPROVEMENT PROGRAM (CIP)	198
<i>Sources and Uses of Funds</i>	198
<i>Program Summary</i>	199
<i>Capital Program Process</i>	201
<i>Capital Improvement Program Funding</i>	201
<i>Project Descriptions and Funding Sources</i>	203
SUPPLEMENTAL DATA	206
ADMINISTRATIVE REIMBURSEMENT	207
<i>Overview</i>	207
PROMOTIONAL FUNDING	208
<i>Summary of Promotional Funding</i>	208
<i>Detail of Promotional Funding</i>	209
LANDING FEE	212
OPERATIONAL STATISTICS.....	213
<i>Annual Enplaned Passengers</i>	213
<i>Monthly Enplaned Passenger by Fiscal Year</i>	214
<i>Enplaned Passengers by Airline</i>	215
<i>Aircraft Landed Weight</i>	216
<i>Monthly Aircraft Landed Weight by Fiscal Year</i>	217
<i>Landed Weight by Airline</i>	218
<i>Aircraft Operations (Takeoffs and Landings)</i>	219
<i>Monthly Aircraft Operations by Fiscal Year</i>	220
<i>Aircraft Operations by Airline</i>	221
<i>Monthly Passenger Airline Seats by Fiscal Year</i>	222
FINANCIAL STATISTICS	223
<i>Landing Fees</i>	223
<i>Terminal Rates Billed to Airlines</i>	224
ECONOMIC STATISTICS	225
<i>Population and Economic Metrics – Miami-Dade County</i>	225
<i>Households and Income Miami-Dade County</i>	226
<i>Labor Force & Employment Rates Miami-Dade County</i>	227
<i>Top 20 Employers in Miami-Dade County (May 2006)</i>	228
GLOSSARY	230

Budget Message

November 15, 2007

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

Ladies and Gentlemen:

The Miami-Dade County Aviation Department (MDAD) herein presents the adopted operating and capital budget for fiscal year 2008. The budget is the culmination of a process that evaluates the needs and obligations of the Department, particularly as they affect operations and capital projects. The budget also takes into account the requirements of the amended trust indenture governing the outstanding airport revenue bonds and its obligations under state and federal law. Additionally, the budget process is a deliberative process focused on accomplishing the strategic goals of the Department and the County.

BUDGET OBJECTIVES

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

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

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

In addition to the priorities that are contained in the guiding principles, the FY 2008 Budget reflects the priorities set forth in the strategic plan: continuing efforts toward reducing the airline cost per enplaned passenger (CEP) and the ongoing construction of the North Terminal Development Project scheduled to open in 2011.

BUDGET INITIATIVES

The FY 2008 Budget will fund a number of short and long term initiatives that are being undertaken by the Department. Among the short term initiatives are:

- **South Terminal** – a 1.7 million-square-foot facility with 28 new gates (15 in the completely new Concourse J and 13 in the renovated Concourse H). It also includes a new cruise ship passenger bus station. The South Terminal's first domestic flight was on August 29, 2007 with the first international flight on September 14, 2007. Tenant relocations will be done in stages through December 2007. The 2008 budget does not include any additional staffing for South Terminal, though it does include approximately \$2.75 million in increased expenses for the South Terminal baggage conveyor system, \$5.0 million in additional utilities costs, and approximately \$1.0 million in contracts for South Terminal roof inspections. It also reflects increases in revenues from airline charges and various fees to fund the incremental operating costs associated with South Terminal as well as debt service on long term bonds which partially funded construction.
- **Upgrades to rentable space** – In our ongoing efforts to diversify our revenue base and keep our airline cost per enplaned passenger as low as possible, we are undertaking a program of upgrading non terminal rentable space throughout the airport. The cost is approximately \$7,988,000 in building improvements including carpeting, exterior and interior painting, restroom renovations and construction of new interior walls. It is anticipated that revenues from the upgraded space will begin in FY 2009.
- **Air service incentive program** – On July 10, 2007 the Board of County Commissioners adopted the Department's second Air Service Incentive Program (ASIP2). This program provides incentives for air carriers to establish scheduled domestic and international passenger flights and certain seasonal flights as well as freight flights from targeted international markets by offering credits on landing fees for a maximum period of 12 months. The program has been approved for three years from its effective date of May 2007. The total landing fee waivers will not exceed \$3 million within each fiscal year.

The Department's major ongoing and longer term initiatives that are reflected in the FY 2008 budget include:

-
- **Reduction in operating expenses/headcount reduction** – In an effort to reduce pressures on the airlines' CEP, the Aviation Department is reducing staffing levels through attrition with a goal of reducing staff by 20% over 5 years beginning in FY 2008. The FY 2008 budget includes the elimination of 56 vacant positions totaling \$3.5 million.
 - **Construction and opening of the North Terminal** – The North Terminal Development Program (NTD) area previously consisted of Concourses A, B, C and D in a pier configuration. This area currently is being transformed from a series of separate concourses into a linear terminal, which will increase gate utilization and connection efficiencies supporting a major hub facility for American Airlines and its One World Alliance partners. The program eliminates Concourses B and C and widens the Terminal Building area between Concourses A and D. As part of the program the Aviation Department is renovating 111.7 million square feet of the existing Terminal Building and adding 1.8 million square feet of new terminal/concourse space. The completed North Terminal will have 48 international/domestic swing gates, two regional jet gates, a FIS facility capable of processing 3,600 international passengers per hour, 173 ticketing positions (including 67 self-service units), a new gate delivery baggage system, and support systems capable of handling an international hub operation with at least 250 flights per day. The North Terminal gates are scheduled to open in stages through 2011.

MIAMI INTERNATIONAL AIRPORT FACILITIES

Miami International Airport is located approximately seven miles west of the downtown area of the City of Miami and nine miles west of the City of Miami Beach. The airport includes approximately 3,300 acres and approximately 189 buildings. Currently the terminal building is a single horseshoe-shaped building with eight concourses (A, C, D, E/Satellite, F, G, J and H). As of September 30, 2007 there were approximately 119 gates and 451 ticket positions. In November, 2007 Concourse A with its 17 gates will be temporarily closed.

The airport is different from many airports in that it does not have a separate international terminal. Accordingly, the terminal buildings third level is capable of moving international passengers to one of two Federal Inspection Service (FIS) areas located in the Terminal Building area near Concourse E and the demolished Concourse B section. In addition the FIS near Concourse J became operational in June 2007. In November 2007 the FIS near the demolished Concourse B will be closed and it will be ultimately replaced by a new FIS in the North Terminal (the rebuilt Concourses A-D). Most passenger gates are equipped with loading bridges, of which 67 have international and domestic capability. The airport also has 23 terminal area hardstand aircraft parking positions. As of September 30, 2007 the Terminal Building had 126 commercial operation locations occupying approximately 189,600 square feet of space. Concessions categories include duty free, food/beverage, retail and services. Services include advertising, banks, currency exchanges, airport operated clubs, baggage storage, ATM machines, barbershop, prepaid phone cards, baggage wrap machines, luggage cart, baggage checkroom, and the Hotel.

GENERAL AVIATION AIRPORTS

In addition to MIA, the 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.

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

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

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

The Dade-Collier Training and Transition Airport is located partially within the County and partially within Collier County, approximately 33 miles west of the Airport. The airport has one runway and is used for commercial air carrier and military flight training purposes. The 24,960 acre property has approximately 900 acres of developed and operational land; the remaining area is managed and operated by the Florida Game and Freshwater Fish Commission.

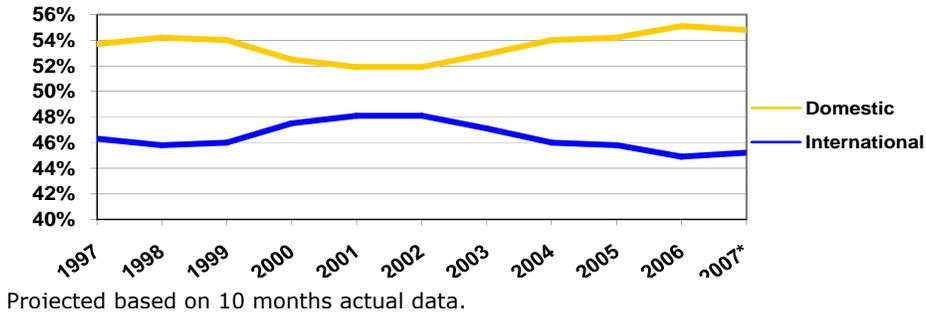
Opa-Locka West Airport was decommissioned in 2006. The Aviation Department is currently in negotiations with the Florida Department of Transportation to collaborate on mining the limestone deposits located on the premises.

ECONOMIC AND OPERATIONAL TRENDS AFFECTING THE BUDGET

The FY 2008 budget reflects in part the MIA's operating environment. MIA is a major international connecting hub and is the predominant gateway for US- Latin America (South and Central America excluding Mexico) and US-Caribbean travel.

MIA offers an extensive air service network covering nearly 150 cities on four continents. It is the third largest US international gateway airport after New York-Kennedy and Los Angeles (LAX). The Airport's stronghold market, Latin America/Caribbean region, was served by more passenger flights from the Airport than from any other U.S. airport. International passengers accounted for 45% of the enplanements in FY 2007. The declines in recent years reflect in part, competition from other gateway airports. International traffic is very important to MIA given the social and economic ties that Miami-Dade County has with Latin American and Caribbean countries.

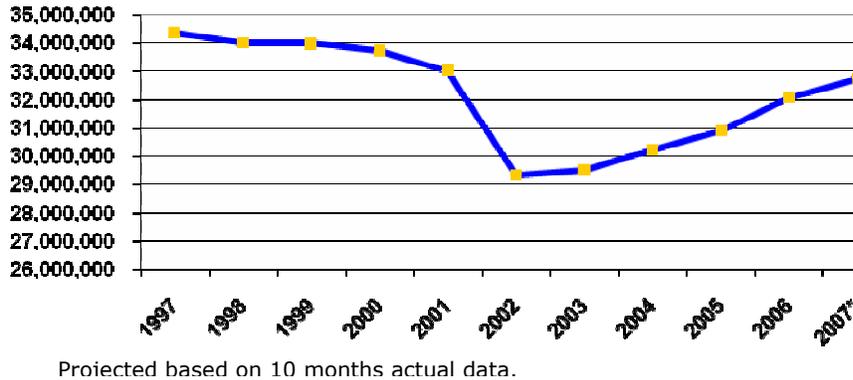
MIA Enplaned Passengers Domestic vs. International



MIA is a major air transshipment point for the Americas. During 2006, the most recent year for which such information is available, the Airport handled 80% of all air imports and 78% of all air exports between the USA and the Latin American/Caribbean region. In calendar year 2006, the Airport was the nation’s number one airport in international freight *(excluding mail) and third in international passenger traffic.

Traffic has continued to grow since FY 2002 when it declined by 11.2% reflecting the turmoil in the aviation industry post 9/11. The Department has assumed a 2.8% growth rate in the FY 2008 Budget as determined by the airport’s independent traffic engineer.

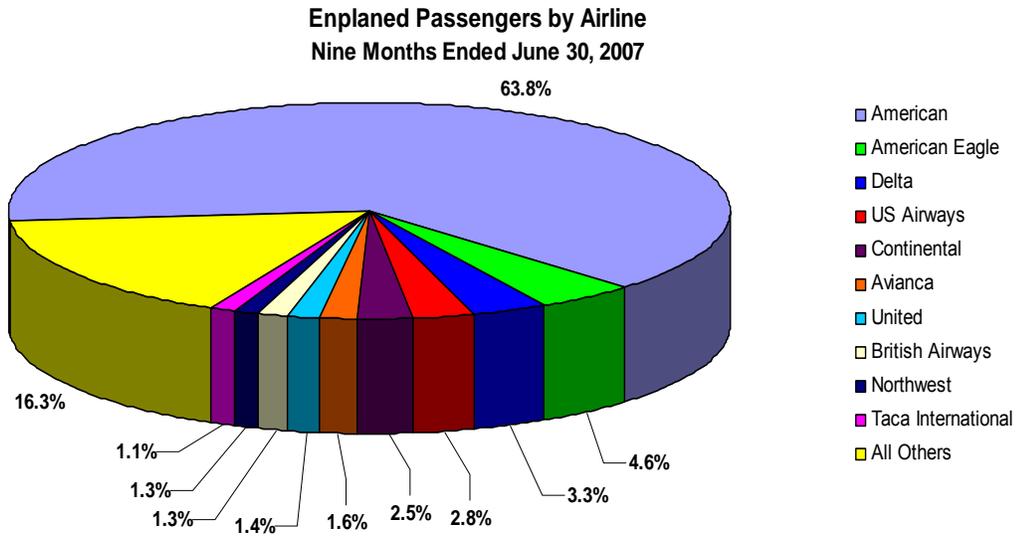
Total Passengers by Fiscal Year



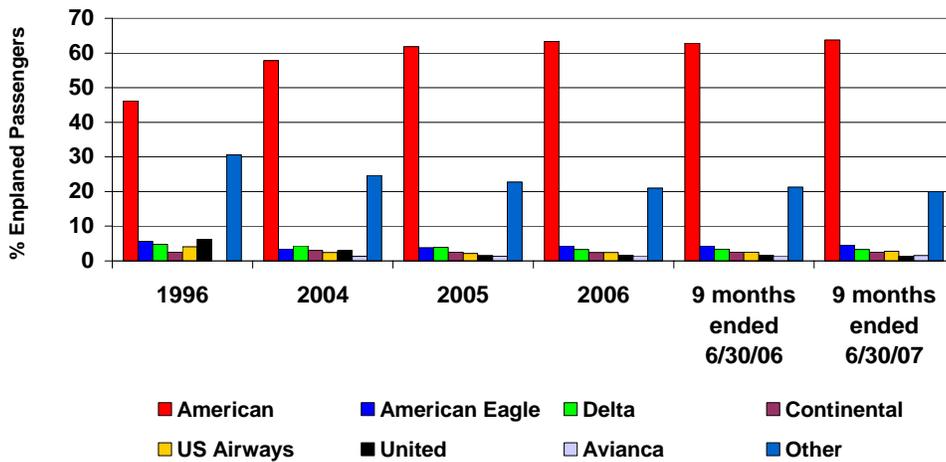
MIA is American Airlines largest international hub operation, both for international passengers and international cargo. American Airlines accounted for approximately 65% of the enplaned passengers at the Airport during the first 9 months of FY 2007,

* Airports Council International (“ACI”) includes Anchorage International Airport (“ANC”) in its rankings. MIA excludes ANC from its rankings because of ANC’s particular methodology of accounting for freight. MIA’s total freight only reflects enplaned and deplaned freight, while ANC chooses to include a large amount of transit (same aircraft) freight.
Source: Miami-Dade County Aviation Department.

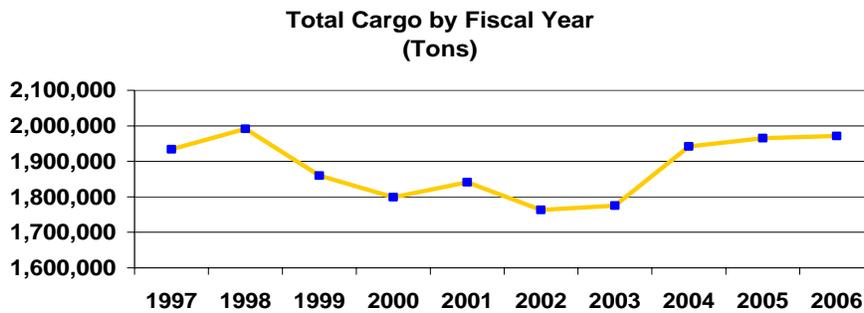
and together with its affiliate, American Eagle, approximately 70% of all enplaned passengers during the period.



Enplaned Passengers by Carrier (%)



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

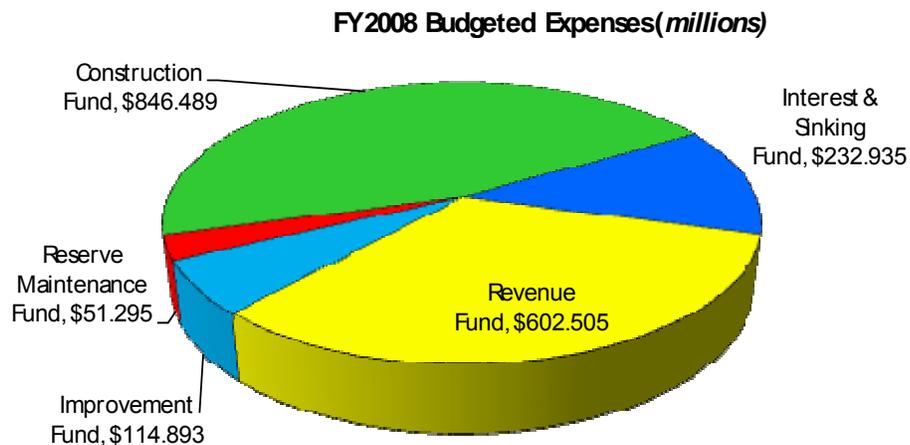


MIA annual impact on local tourism, cruise, international banking, trade and commerce is \$19.1 billion. MIA and related aviation industries contribute 242,387 jobs directly and indirectly to the South Florida economy. That equates to one out of every 4.3 jobs.

BUDGET SUMMARY

The FY 2008 budget assumes 16,689,000 enplaned passengers, compared to 16,207,000 that were forecast in the FY 2007 budget. The Department currently projects 16,615,415 passengers for FY 2007, a roughly 2.5% increase over the budgeted amount. The enplaned passenger projection for FY 2008 was determined through an evaluation by the Department’s independent traffic engineer and is based on a variety of factors including the airport’s economic base, airport activity, and financial framework.

The Department’s budget ordinance as approved by the Board of County Commissioners provides the Department with the legal authority to make expenditures. The budgeted FY 2008 expenditures included in the adopted ordinance total \$1,848.117 million including \$602.505 million for the Revenue Fund (operations), \$232.925 million for the Interest & Sinking Fund, \$51.295 million for the Reserve Maintenance Fund, \$114.893 million for Improvement Fund and \$846.489 million for the Construction Fund.



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

FY 2008 Budget Summary of Sources and Uses All Funds Reflected in the Miami-Dade County Budget Ordinance

(\$ in 000s)	Revenue Fund Budget	Improvement Fund Budget	Reserve Maintenance Fund Budget	Construction Fund Budget	Interest & Sinking Fund Budget	Total Budget
Beginning Cash Balance	\$47,884	\$127,202	\$28,625	\$289,879	\$77,088	\$570,678
Sources of Funds						
Aviation Fees & Charges	\$263,630	\$0	\$0	\$0	\$0	\$263,630
Rental Revenues	91,462	-	-	-	-	91,462
Other Revenues	15,172	-	-	-	-	15,172
Commercial Operations	85,123	-	-	-	-	85,123
Concessions	83,896	-	-	-	-	83,896
General Aviation Airports	4,981	-	-	-	-	4,981
MDAD Operating Revenues	-	-	-	10,000	-	10,000
Transfer from Improvement Fund	65,000	-	-	49,893	-	114,893
Interest Earnings	-	1,000	1,000	1,000	3,544	6,544
Grant Funds	-	-	-	44,239	-	44,239
Bond Proceeds	-	-	-	600,000	-	600,000
Transfer from Revenue Fund	-	24,859	23,000	-	149,900	197,759
Transfer from Interested & Sinking Fund	-	1,426	-	-	-	1,426
Transfer from PFC Account	-	-	-	-	81,608	81,608
Total Sources of Funds	\$609,264	\$27,285	\$24,000	\$705,132	\$235,052	\$1,600,733
Uses of Funds						
Salary/Fringes	\$133,347	\$0	\$0	\$0	\$0	\$133,347
Outside Contract Services	71,715	-	-	-	-	71,715
Utilities	55,274	-	-	-	-	55,274
General & Administration	39,388	-	-	-	-	39,388
General & Administration Support	5,275	-	-	-	-	5,275
Insurance	15,301	-	-	-	-	15,301
Capital Outlay	9,949	-	-	-	-	9,949
Management Agreements	74,497	-	-	-	-	74,497
Debt Service Payments	-	-	-	-	231,509	231,509
Construction in Progress	-	-	-	833,889	-	833,889
Issuance Costs	-	-	-	12,000	-	12,000
Projects in Progress and Committed	-	-	51,295	-	-	51,295
Transfer to Construction Fund	-	49,893	-	-	-	49,893
Transfer to Improvement Fund	24,859	-	-	-	1,426	26,285
Transfer to Revenue Fund	-	65,000	-	-	-	65,000
Transfer to Bond Service Account	149,900	-	-	-	-	149,900
Transfer to Bond Administration	-	-	-	600	-	600
Transfer to Reserve Maintenance Fund	23,000	-	-	-	-	23,000
Total Uses of Funds	\$602,505	\$114,893	\$51,295	\$846,489	\$232,935	\$1,848,117
Excess (Deficit) of Source over Use of Funds	\$6,759	(\$87,608)	(\$27,295)	(\$141,357)	\$2,117	(\$247,384)
Ending Cash Balance	\$54,641	\$39,594	\$1,330	\$148,522	\$79,205	\$323,294

The Revenue Fund cash balance is expected to increase 14% reflecting increase in the operating reserve requirement which is 13.5% of the Current Expense budget for the fiscal year. The Improvement Fund cash balance is budgeted to decline 69% reflecting required transfer to the Revenue Fund per the airline use agreement and increase in funding in projects in the Construction Fund. Reserve Maintenance Fund cash balance is projected to decrease by 95% reflecting projected improvements and maintenance in a variety of older non passenger terminal facilities. The Construction Fund cash balance is expected to decline by 49% reflecting funding of the ongoing capital program associated with the expedited construction of North Terminal.

FY 2006-2008 Summary of Sources and Uses All Funds Actual and Reflected in the Miami-Dade County Budget Ordinance

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

(\$ in 000s)	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY2008 Budget
Beginning Cash Balance	\$421,512	\$351,615	\$537,417	\$570,678
Sources of Funds				
Aviation Fees & Charges	\$288,583	\$247,290	\$237,132	\$263,630
Rental Revenues	87,688	94,157	93,118	91,462
Other Revenues	21,965	11,524	8,936	15,172
Commercial Operations	68,212	77,519	78,885	85,123
Concessions	77,505	84,003	91,630	83,896
General Aviation Airports	4,432	4,403	5,616	4,981
MDAD Operating Revenues	-	10,000	-	10,000
American Airlines Payments	15,000	-	10,000	-
Transfer from Improvement Fund	42,946	56,000	63,606	114,893
Interest Earnings	18,447	3,396	21,151	6,544
Insurance proceeds	-	13,000	-	-
Grant Funds	55,575	76,103	30,343	44,239
Bond Proceeds	11,623	579,817	86,063	600,000
Commercial Paper Drawdowns	360,000	-	100,000	-
Transfer from Revenue Fund	246,521	201,109	252,952	197,759
Transfer from Interested & Sinking Fund	-	-	-	1,426
Transfer from Capitalized Interest Account	16,333	-	18,968	-
Transfer from PFC Account	65,000	73,000	73,641	81,608
Transfer from other funds	48,613	-	-	-
Total Sources of Funds	\$ 1,428,443	\$ 1,531,321	\$ 1,172,041	\$ 1,600,733
Uses of Funds				
Salary/Fringes	126,331	130,173	128,722	133,347
Outside Contract Services	35,289	56,335	38,624	67,205
Utilities	35,051	52,334	41,301	55,274
General & Administration	30,088	35,325	47,721	39,388
General & Administration Support	9,699	6,519	4,889	5,275
Insurance	2,012	13,261	19,645	15,301
Other	-	4,423	3,365	4,510
Capital Outlay	666	804	978	9,949
Management Agreements	60,539	70,422	60,961	74,497
Debt Service Payments	221,109	240,914	238,546	231,509
Improvement Fund Expenditures/Entitlement	5,404	5,578	19,359	-
Construction in Progress	399,181	648,797	270,924	833,889
Issuance Costs	998	-	1,301	12,000
Projects in Progress and Committed	26,061	36,023	23,686	51,295
Transfer to APP	3,815	-	633	-
Transfer to Construction Fund	-	-	-	49,893
Transfer to Improvement Fund	91,935	25,773	72,154	26,285
Transfer to Revenue Fund	47,259	56,000	76,713	65,000
Transfer to Bond Service Account	146,435	158,336	151,383	149,900
Transfer to Bond Administration	-	-	-	600
Transfer to Reserve Maintenance Fund	31,500	17,000	17,000	23,000
Total Uses of Funds	1,273,372	1,558,017	1,217,905	1,848,117
Excess (Deficit) of Source over Use of Funds	155,072	(26,696)	(45,864)	(247,384)
Ending Cash Balance	\$ 536,862	\$ 324,917	\$ 502,581	\$ 323,294

The following table is a summary of the sources and uses of the Revenue Fund which is the Department's principal operating fund. The FY 2007 actual numbers are included in this final budget presentation, though they were not available when the FY 2008 budget was prepared and adopted prior to the end of FY 2007.

(\$ in 000s)	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Actual	FY2008 Budgeted
Beginning Cash Balance	\$48,198	\$45,703	\$59,024	\$47,884
Sources of Funds				
Aviation Fees & Charges	\$288,583	\$247,290	\$237,132	\$263,630
Rental Revenues	87,688	94,157	93,118	91,462
Other Revenues	20,977	11,524	3,176	15,172
Commercial Operations	68,212	77,519	78,885	85,123
Concessions	77,505	84,003	91,630	83,896
General Aviation Airports	4,432	4,403	5,616	4,981
Subtotal Operating Revenues	547,397	518,896	509,557	544,264
Transfer from Improvement Fund	42,946	56,000	63,606	65,000
Interest Earnings	2,490	-	2,924	-
Total Source of Funds	\$592,833	\$574,896	\$576,087	\$609,264
Uses of Funds				
Salary/Fringes	\$126,331	\$130,173	\$128,722	\$133,347
Outside Contract Services	35,289	56,335	38,624	67,205
Utilities	35,051	52,334	41,301	55,274
General & Administration	30,088	35,325	47,721	39,388
General & Administration Support	9,699	6,519	4,889	5,275
Insurance	2,012	13,261	19,645	15,301
Other	-	4,423	3,365	4,510
Capital Outlay	666	804	978	9,949
Management Agreements	60,539	70,422	60,961	74,497
Subtotal Operating Expenses	299,675	369,596	346,206	404,746
Transfer to Improvement Fund	88,676	25,773	72,154	24,859
Transfer to Revenue Fund	-	-	-	-
Transfer to Bond Service Account	146,435	158,336	151,383	149,900
Transfer to Reserve Maintenance Fund	7,500	17,000	17,000	23,000
Total Uses of Funds	\$542,286	\$570,705	\$586,743	\$602,505
Excess (Deficit) of Source over Use of Funds	50,547	4,191	(10,656)	6,759
Ending Cash Balance	\$59,024	\$49,895	\$59,396	\$54,641

Budgeted FY 2008 operating revenues are projected to increase \$25.4 million (5.8%) over budgeted FY 2007 net of cash carryover. The largest contributor to this increase was aviation revenues which are budgeted to increase by \$16.3 million over FY 2007. Aviation revenues include a variety of fees and charges related to terminal and airfield facilities. The largest contributors are the international concourse use fee (\$4,541,327), baggage devices (claim) fee revenues (\$6,380,427), and the domestic concourse use fee (\$1,252,404) all reflecting a projected increase in seats and projected rate increase; and the baggage make-up fee (\$2,528,538) reflecting a rate increase.

Commercial Operations' revenues are projected to increase by \$7.6 million over FY 2007 which includes an increase in Garage Parking Management Agreement revenues

(\$3,481,526) reflecting a full year of operations of the Valet Parking areas, Economy Park and Ride Lot and the opening of 300 new short term parking spaces across from South Terminal in late 2007. In addition the FY 2008 budget is based on a full year of a \$3 rate increase for long term parking.

The Group and Division budgets, which address the Department's overall goals, objectives and mandated obligations, contributed to the 5.9% increase in the Department's expense budget over FY 2007 adopted budget. The largest contributor to the increase is outside contract services, which are budgeted to increase by \$11,198,194 (18.5%) reflecting costs associated with the airport's various electronic information and management systems. These include the CUTE system, Airport Information Operations system, Network Security system, Common Use Self Service system, the MIA Network Expansion Project, operating & maintenance costs associated with opening of South Terminal (\$4,569,111); repairs and maintenance associated with warranty expiration on elevators, escalators and moving walks (\$2,259,589); a new contract for South Terminal Baggage Conveyor system (\$1,500,000); Consulting Engineer expenses required for the South Terminal and Central Terminal roofing management (\$1,229,699); and other outside maintenance associated with general contract increases and escalation costs (\$3,287,712). These increases are partially offset by a projected decline in litigation expenses of \$450,000.

Other projected increases include \$9,144,610 (1,136.9%) in Capital expenses associated with repairs and improvements of various buildings; \$3,822,636 (10.7%) in General & Administrative Expenses the majority of which is due to additional costs associated with data processing services contract; \$2,939,773 (5.6%) in utility charges reflecting electrical costs associated with the opening of the South Terminal; \$2,717,651 (8.9%) in personnel fringe benefit costs reflecting funding of a shortfall in FY 2007 rate adjustment for the Florida Retirement System.

Capital expenditures includes cost of maintenance, repairs, and minor renewals and betterment such as, hangars, buildings, runways, aprons and taxiways, field and building equipment and improvements, automotive, furniture and fixture requests costing \$1,000 or more and with a life expectancy of one year or more.

CAPITAL IMPROVEMENT PROGRAM

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

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

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

Program Description	Funding Sources (000's)					Aviation Revenue Bonds	
	Program Total	AIP Grants	FDOT Grants	Pay-as-you-go PFC Revenue ^(a)	Other Funds ^(b)	Paid w/ PFC Revenue ^(c)	Paid w/ Airport Revenue
Airside	\$ 346,447	\$ 223,113	\$ 66,309	\$ 11,025	\$ -	\$ -	\$ 46,000
Terminal & Concourse Facilities:							
North Terminal ⁽²⁾	2,853,547	-	7,166	-	105,000	847,386	1,893,996
South Terminal ⁽²⁾	1,101,717	25,943	46,291	20,929	20,046	446,256	542,252
Other Terminal Projects ⁽³⁾	513,111	12,792	8,859	87,181	-	-	404,279
Landside:							
Roadways & Parking	169,138	-	30,449	44,859	-	-	93,830
MIA Mover ⁽⁴⁾	221,509	-	20,527	-	-	-	200,982
Support Programs	752,443	36,849	37,072	12,243	-	-	666,279
Cargo and Aircraft Maintenance	189,050	3,694	47,428	-	-	-	137,928
General Aviation Airports	53,037	18,692	8,441	-	-	-	25,904
Total	\$6,200,000	\$321,083	\$272,542	\$176,237	\$125,046	\$1,293,642	\$4,011,450

(a) Based on the FAA approved PFC applications (#1, #2, & #3) and the current estimated cost of the projects contained in these PFC applications.
 (b) Represents the American Airlines contribution of \$105 million, and \$20.046 million in TSA one time funding in Fiscal Year 2006 for security in South Terminal.

(c) Based on the FAA approved PFC application #4, which also includes financing and issuance costs not shown on this table.

(1) All data as of June 30, 2007. This table reflects the approved CIP Budget of \$6.2 billion. Capital projects funded by discretionary pay-as-you-go money from the Improvement Fund are not included.

(2) Includes "support" projects.

(3) Includes Concourse A - Phase 2, which is complete.

(4) The MIA Mover budget is net of \$46 million in one-time grant funding.

Source: Miami-Dade County Aviation Department

AIRLINE USE AGREEMENT

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

The following table sets forth historical and projected landing fees and airline cost per enplaned passenger at MIA for FY 2006, 2007 and 2008.

	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget
Landing Fee	\$2.77	\$1.85	\$1.85	\$1.94
Airline Cost per Enplaned Passenger	\$16.32	\$16.80	\$16.15	\$17.39

OUTSTANDING DEBT

As of September 30, 2007 the Department's outstanding long term debt consisted of \$3,997,560,000 of Aviation Revenue bonds. The Trust Agreement requires the Department to establish certain reserves and to maintain net revenues after the payment of operation and maintenance expenses equal to at least 1.20 times debt service. This is further discussed in the Debt Service Section of this document.

In addition to long term debt, the Department has a Commercial Paper program authorized by the Board of County Commissioners not to exceed \$400 million in aggregate principal amount outstanding at any time to provide temporary financing for funding a portion of the CIP. As of September 1, 2007, the aggregate principal amount of CP Notes outstanding was \$70,294,477.

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

Debt service coverage (revenue less operating expenses divided by principal and interest requirement for the fiscal year) is displayed in the following table. For FY 2008 coverage is projected at 1.36 times debt service.

	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Adopted Budget
Debt Service Coverage	1.56x	1.30x	1.46x	1.36x

CONCLUSION

Every effort has been made to ensure that the fiscal year 2008 budget reflects the priorities of the County, meets all federal safety and security mandates and legislative requirements. The budget also allows the Department to fulfill its strategic goals in the coming fiscal year and provides for continued operation of the Airport system.

Respectfully submitted,



José Abreu
Aviation Director



Anne Syrcle Lee
Chief Financial Officer

This page intentionally left blank.

Organizational Goals and Key Strategies

Introduction

The Miami-Dade Aviation Department operates the airport system, a collection of properties that include Miami International Airport, the County's general aviation and flight training airports, a 259-room hotel at the Airport, the Top-of-the-Port restaurant at the hotel, cargo and other aviation facilities for Miami-Dade County with policy guidance from the Mayor, the Board of County Commissioners (BCC), and the County Manager.

The Airport System is considered the number one economic engine for Miami-Dade County as well as for South Florida. Over 38,000 people are employed in the Miami-Dade County system of airports, 1,600 of whom are County employees. Overall, in 2006, the passenger and air cargo activity at the airport system generated directly and indirectly over 242,000 jobs in the region earning \$8.1 billion direct, induced and indirect personal income. Additionally, the airport system contributed \$19.1 billion in business revenue to south Florida businesses and \$737.8 million in state and local taxes and \$404.4 million of federal aviation specific taxes.

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 U.S. for international freight. MIA's geographical location makes it a natural connecting point; consequently MIA ranks third in the U.S. for international passenger traffic.

VISION

- To be a world class airport that provides the highest level of customer service.

MISSION

- To operate efficient and customer-friendly aviation facilities that provide for the safe and cost-effective movement of people and goods and contribute to the economic growth of the community.

Strategic Goal

- Enhance our competitive position with other airports.

Strategic Objectives

- Continue the implementation of the 20% position reduction plan as developed.
- Increase the Overall Customer Satisfaction Survey rating conducted at MIA from 3.2 to 4.4, starting with survey to be conducted in 2008.

-
- Increase non-aeronautical revenues 3% per year by the addition of at least one new major international carrier, which is 1% per year above the projection of the Airport's consulting traffic engineer, starting FY 07-08.
 - Increase total enplaned passengers 3% per year, which is 1% per year above the projection of the Airport's consulting traffic engineer, starting FY 07-08.

Strategic Alignment with the Countywide Plan

MDAD's business plan draws heavily upon previously adopted works, including the Miami-Dade County Strategic Plan. The County's strategic planning initiative involves both a plan and a process. The plan provides a framework at a broad Countywide level, of where we want to go, how we would get there, and how we measure our progress along the way. The process ensures MDAD's alignment with the County's implemented strategic plan. The FY 2008 Budget incorporates many of these goals and priority outcomes.

Specific Divisional Objectives for FY 07-08 & 08-09 to Support Miami-Dade County Strategic Plan and Aviation Department Objectives

Miami-Dade County Strategic Goal and Outcome:

GOAL ED 2: Lead the coordination of economic development activities throughout Miami-Dade County

OUTCOME ED 2-2: Proactive involvement of communities in economic development efforts (priority outcome)

Aviation Department Divisional Objectives:

- Conduct small business/community outreach meetings to maximize awareness of contracting opportunities at MIA
- Monitor revenue participation of Airport Concession Disadvantage Business Enterprises (ACDBE) at MIA to meet FAA guidelines
- Monitor joint venture participation of Airport Concession Disadvantage Business Enterprises (ACDBE) at MIA

Miami Dade County Strategic Goal and Outcome:

GOAL ES3: Ensure the timely acquisition of "best value" goods & services while maintaining integrity and inclusion

Outcome ES3-1: Streamlined and responsive procurement process (priority outcome)

Aviation Department Divisional Objectives:

- Completion of purchase requisitions within the prescribed target
 - Maintain maintenance stock items at the established inventory levels
-

-
- Maintain procurement ISO 14001 certification
 - Completion of solicitations for RFP's & RFQ's from advertisement to Board of County Commissioners, award within an average of 270 calendar days
 - Completion of solicitations for RFP's & RFQ's from advertisement to County Manager's Office, award within an average of 170 calendar days

Miami-Dade County Strategic Goal and Outcome:

GOAL ES6: Plan, construct and maintain well designed County facilities in time to meet the needs of the County

OUTCOME 6-4: Well maintained facilities

Aviation Department Divisional Objectives:

- Completion of maintenance work orders within the prescribed targets according to their priority level
- Maintain ISO 14001 certification for maintenance
- Completion of the terminal re-roofing project by May 2008
- Repair Park One structure and integrate into the existing Central Collection Plaza by February 2008

Miami-Dade County Strategic Goal and Outcome:

GOAL ES8: Ensure the financial viability of the County through sound financial management practices

OUTCOME 8-1: Sound asset management and financial investment strategies (priority outcome)

Aviation Department Divisional Objectives:

- Achieve an Aviation Management Program that stays within the effective cost per enplaned passenger (CEP) of \$17.31 for FY 07-08
- Divisions to meet or stay below the approved budget for operating and capital expenditures
- Reduce the level of delinquent account receivables over 30 days

Miami-Dade County Strategic Goal and Outcome:

GOAL ES9: Deliver on promises and be accountable for performance

OUTCOME 9-3: Achievement of performance targets (priority outcome)

Aviation Department Divisional Objectives:

- Increase rental revenue generated from non-terminal buildings at MIA by 2%
- Increase total rental revenue generated at general aviation airports by 5%
- Increase concession sales by 7% in FY 07-08 over FY 06-07 budget
- Increase public parking annual revenue from \$36 to \$42 million
- Obtain two additional international routes
- Increase low-fare carriers from 3 to 4
- Obtain an additional cargo carrier
- Increase enplaned passengers 1% over traffic engineer's projections
- Process professional services invoices in each division within 10 calendar days
- Maintain the amount of CIP Change Orders caused by operational requirements not to exceed 3.5% of the original contract amount
- Increase Ground Transportation Permit annual revenue by 3%
- Maintain the number of job related incidents (injury/illness) at the level FY 06-07 actual
- Maintain CIP construction safety incident rates at or below national construction industry incident rates: recordable injury rate cases and lost workday rate cases
- Contain CIP change orders cost to be less than 3% due to design errors & omissions and less than 1% due to building code interpretations of original award, excluding operational mandates
- Complete Phase 2 of the new MIA South Terminal before February 2009
- Maintain annual ISO 14001 Certification for Fuel Storage Facility and Civil Environmental Engineering Division by May 2008
- Complete the construction of the South Terminal dual taxiway by April 2009
- Complete negotiations for MIA-Mover DBOM contract and place the recommendation on BCC agenda by April 2008

Miami-Dade County Strategic Goal and Outcome:

GOAL TP6: Enhance the ease of movement of people and goods to, from and through the Airport, the Seaport, and other centers through the new and improved inter-modal linkages

OUTCOME(S) 6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Aviation Department Divisional Objectives:

- Improve overall customer survey rating at MIA
- Achieve “zero discrepancy” rating on the annual FAA Part 139 inspection at MIA
- Maintain safe and secure airfield operations areas at the general aviation airports
- Perform airspace analysis for off-airport projects and provide written determination within 10 days
- Respond to door alarms within an average of 5 minutes
- Clear reported unattended bags within an average of 12 minutes
- Miami-Dade police to respond to the following calls within the specified time:
 - Routine calls and canine calls, within an average of 7 minute
 - Emergency response calls within an average of 4 minutes
- MDPD to conduct random background checks on airport employees
- Continue to conduct Behavior Pattern Recognition (BPR) training for MIA employees

This page intentionally left blank.

Budget Overview

OVERVIEW OF FINANCIAL POLICIES AND GUIDELINES

Basis Of Budgeting - As an Enterprise Fund of Miami-Dade County, the Miami-Dade Aviation Department prepares its budget on a cash basis of accounting. Under this method, the revenues are recorded at the time they are received and expenses recorded when they are paid. The Department's annual audited financial statement is prepared on an accrual basis. Under this method, the revenues are recorded when earned and expenses are recorded at the time liabilities are incurred.

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

Budget Process - Although the submission of the proposed budget occurs between June 1 and July 15, the development of the budget is a year-round process.

FIRST PHASE – October – February - Budget Estimates

- Preparation of initial budget estimates by divisions
- Meetings with Assistant and Associate Directors to discuss initial budget estimates and impact on Rates, Fees & Charges
- Senior Management reviews budget submissions
- Development of Departmental Preliminary Proposed Budget for submission as part of County Budget

SECOND PHASE – February - June - Refinement

- In March, the Mayor delivers a budget address putting forth his funding priorities
- In April, the BCC defines its budget policies to guide budget preparation
- Resource allocation meetings with the County Office of Strategic Business Management (OSBM) and Assistant County Manager to discuss service priorities and to begin the process to match them with available resources.
- Review budget considering County Manager comments

THIRD PHASE – July - September - Finalization

- Present budget and proposed fees and charges to the Miami Airport Affairs Committee (MAAC) operating at MIA
- Review Budget in light of airline comments
- Presentation of revised proposed budget and rates, fees and charges to the Miami Airport Affairs Committee (MAAC)
- Present budget at hearing to the BCC
- Budget Ordinance is adopted by BCC

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

Financial Policies

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

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

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

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

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

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

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

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

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

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

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

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

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

Budgetary Reporting Structure

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

- **Governmental funds** account for most of the County's basic services. General revenues, grants, or contributions principally support the activities reported in these funds.
- **Proprietary funds** are those funds where the County charges a user fee in order to recover costs. The County's proprietary funds are enterprise funds and internal service funds.
- **Enterprise funds** are used to finance and account for the acquisition, operations, and maintenance of facilities and services that are intended to be entirely or predominantly self-supporting through the collection of charges from external customers. The **Miami-Dade Aviation Department** is an enterprise fund and therefore not appropriated.

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

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

These funds are all reflected in the County's Budget Ordinance which is approved by the Board of County Commissioners. In addition there is a separate Passenger Facility (PFC) account for PFC's used for payment of debt service and eligible capital expenditures.

Budget Overview: Operating Expenses

FY 2008 Budget Comparison

	Actual FY 2006	Adopted Budget FY 2007	Adopted Budget FY 2008	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 89,021,578	\$ 93,790,795	\$ 93,906,418	\$ 115,623	0.1%
Over-time	8,149,046	5,703,372	6,044,057	340,685	0.0%
Fringes	29,160,159	30,678,554	33,396,205	2,717,651	8.9%
Total Salary/Fringes	\$ 126,330,783	\$ 130,172,721	\$ 133,346,680	\$ 3,173,959	2.4%
Outside Contract Services	35,289,412	60,517,264	71,715,458	11,198,194	18.5%
Utilities	35,050,770	52,333,917	55,273,690	2,939,773	5.6%
G & A Expenses	30,087,526	35,564,937	39,387,573	3,822,636	10.7%
G & A Administrative Support	9,699,000	6,519,110	5,275,441	(1,243,669)	-19.1%
Insurance	2,011,979	13,261,000	15,301,000	2,040,000	15.4%
Capital	665,921	804,320	9,948,930	9,144,610	1136.9%
Total Other	\$ 112,804,609	\$ 169,000,548	\$ 196,902,092	\$ 27,901,544	16.5%
Management Agreements	60,539,385	70,422,348	74,497,463	4,075,115	5.8%
Total Operating Expenses	\$ 299,674,777	\$ 369,595,617	\$ 404,746,235	\$ 35,150,618	9.5%
Transfer to Improvement Fund	88,675,509	25,772,501	24,859,325	(913,176)	-3.5%
Transfer to Debt Service	146,435,278	158,336,145	149,900,264	(8,435,881)	-5.3%
Transfer to Reserve Maintenance	7,500,000	17,000,000	23,000,000	6,000,000	35.3%
Total Transfers	\$ 242,610,787	\$ 201,108,646	\$ 197,759,589	\$ (3,349,057)	-1.7%
Cash Reserve-Forward	59,555,935	49,895,409	54,640,742	4,745,333	9.5%
Total Expenses & Transfers	\$ 601,841,499	\$ 620,599,672	\$ 657,146,565	\$ 36,546,894	5.9%

Major Drivers of FY 2008 Budget Increase

FY 2007 Budget	\$ 620,599,672
Proposed Personnel Costs	
Salary/Fringe Adjustments	2,833,274
Increase in Over-time	340,685
	3,173,959
Proposed increases in personnel costs	
Increase attributed to South Terminal - new baggage conveyor system & elevators, escalators & moving walks which are going out of warranty and contract escalation costs	11,198,194
Increase due to South Terminal Opening	2,939,773
Increase in additional costs for data processing services associated with ETSD - Memorandum of Understanding	3,822,636
Decrease reflects budgeted salaries & fringes X multiplier established by the General Fund Reimbursement Study	(1,243,669)
Increase in County-wide insurance program for such things as wind, flood and fire	2,040,000
Increase attributed to improvement of buildings due to normal wear and tear	9,144,610
Increase in due to South Terminal new locations	4,075,115
	35,150,618
Proposed increases in Operating Expenses	
Decrease in Revenue Fund balance after deposits and expenses are made	(913,176)
Decrease in Net Principle & Interest Requirement after application of additional PFC revenues	(8,435,881)
Increase in amount recommended by Consulting Engineers, for paying, all or part, of the cost, of unusual or extraordinary maintenance or repairs, renewals & replacements, and premiums on insurance	6,000,000
	(3,349,057)
Proposed decrease in Transfers	
Increase in Cash-Reserve, funded at 13.5%	4,745,333
	4,745,333
Proposed increase in Cash-Reserve	
FY 2008 Budget	\$ 657,146,565

Narrative Overview

The Miami-Dade Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$620,599,672 in FY 2007 to \$657,146,565 in FY 2008. This represents an increase of \$36,546,894 (5.8%).

Personnel Expenses

- **Salary** includes regular, overtime, sick, annual and holiday leave, etc. Regular salaries are expected to increase from \$93,790,795 in FY 2007 to \$93,906,418 in FY 2008 (.12%). The increase is a result of the net effect of 56 eliminated positions as part of the cost reduction plan, and adjustment increases for merit and cost of living. Overtime salaries are budgeted to increase from \$5,703,372 in FY 2007 to \$6,044,057 in FY 2008 (5.97%) reflecting contingency cost increases.
- **Fringes** include social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes are projected to increase from \$30,678,554 in FY 2007 to \$33,396,205 in FY 2008 (8.86%) reflecting a shortfall in rate adjustment for the Florida Retirement System (FRS). The County's Automated Budget Development System (ABDS) did not reflect the exact rate used in the Florida Retirement System (FRS).

Non Personnel Expenses

- **Outside Contractual Services** are services provided by outside sources for operations, maintenance, and various professional services. Outside contractual services are projected to increase by \$11,198,194 (18.5%). The largest components of this increase are: CUTE System, O&M associated with the opening of South Terminal, Airport Information Operations System, Network Security System, Common Use Self Service System and the MIA Network Expansion Project increased by \$4,569,111. CUTE O&M costs for FY 2007 were \$2,875,000. For FY 2008 O&M costs are \$7,444,111 and the following is a breakdown of these costs: CUTE O&M \$2,850,000, MIA Network Expansion \$2,000,000, Airport Operation Information System (AOIS) \$1,400,000, Network Security System (NSS) \$720,000 and CUSS annual costs \$474,111. Repairs and maintenance increased by \$2,259,589 associated with warranty expiration on elevators, escalators and moving walks. A new contract for South Terminal Baggage Conveyor system increased outside contractual services by \$1,500,000. Consulting Engineer expenses increased by \$1,229,699 reflecting extra consulting services for required inspections on a yearly basis to South Terminal and roofing management. Other outside maintenance is projected to increase by \$3,287,712 associated with general contract increases and escalation costs. These increases are partially offset by a projected decline in litigation expenses of \$450,000.
- **Utilities** include telephone, gas, electric, water, waste collection, and storm water utility costs. Utility costs are projected to increase by \$2,939,773 (5.6%). The major portion of this increase is due to electrical costs associated with the opening of the South Terminal.

-
- **General and Administrative (G&A) Expenses** include publications, memberships, seminars, travel, auto expense reimbursement, license and permit fees, bank charges, etc., which support the operation of the airport's airfield, terminal and administrative functions. It also includes payment of Florida sales tax, which is a pass through from taxes collected on various rental and management agreements. General and Administrative expenses are projected to increase by \$3,822,636 (10.75%). The major portion of this increase is due to additional costs associated with data processing services contract – ETSD memorandum of understanding. The Enterprise Technology Services Department (ETSD) MOU is an agreement between the Airport and the County to reimburse costs associated with implementing the ERP (PeopleSoft) financial system. This item represents the majority of the increase.
 - **Insurance** includes annual premiums for various types of insurances such as: motor vehicle liability, fire/property, airport public liability, deductible claims liability, etc. Insurance costs are projected to increase by \$2,040,000 (15.4%) reflecting increased premiums for such catastrophes as wind, flood and fire.

Non Operating Expenses

- **Non Operating expenses** include transfers to other funds, such as Improvement, Debt Service, Reserve Maintenance and Cash Reserve. Non Operating Expenses are projected to have a net increase of \$1,396,276 (.56%). The major portion of this increase is due to the Reserve Maintenance Fund. External consultants analyze and make recommendations on fund transfers that will result in the least impact on rates, while maintaining the financial position of the airport.

Equipment Outlay

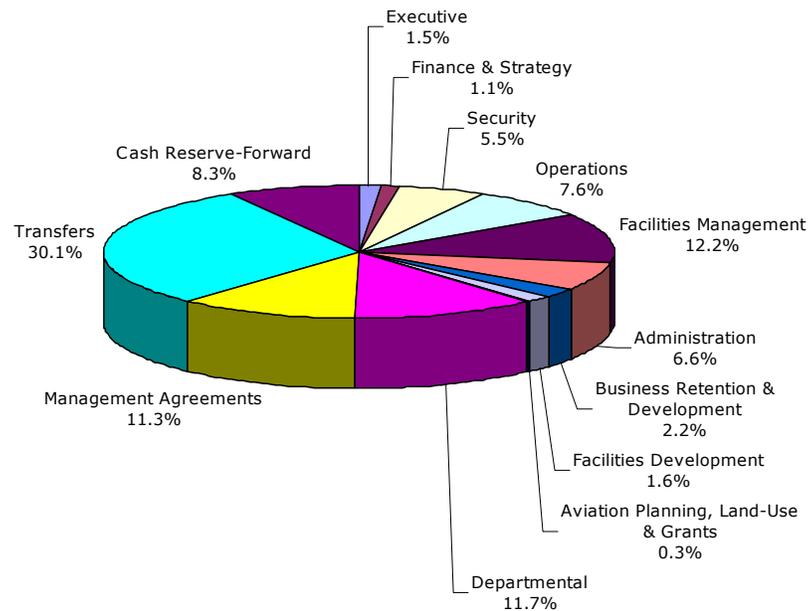
- **Capital** includes cost of maintenance, repairs, and minor renewals and betterment such as hangars, buildings, runways, aprons, taxiways, field and building equipment and improvements, automotive, furniture and fixture requests costing \$1,000 or more and with a life expectancy of one year or more. Capital expenses are projected to increase by \$9,144,610 (1,136.9%), the major portion of this increase is due to repairs and improvements of various buildings. This work is required based on the age of the facilities.

Administrative Reimbursement

- **General & Administrative Support** is the Aviation Department's indirect payment to the County for some services. General & Administrative Support expenses are projected to decline by \$1,234,669 (-19.1%) reflecting budgeted salaries & fringes X multiplier per General Fund Reimbursement study.

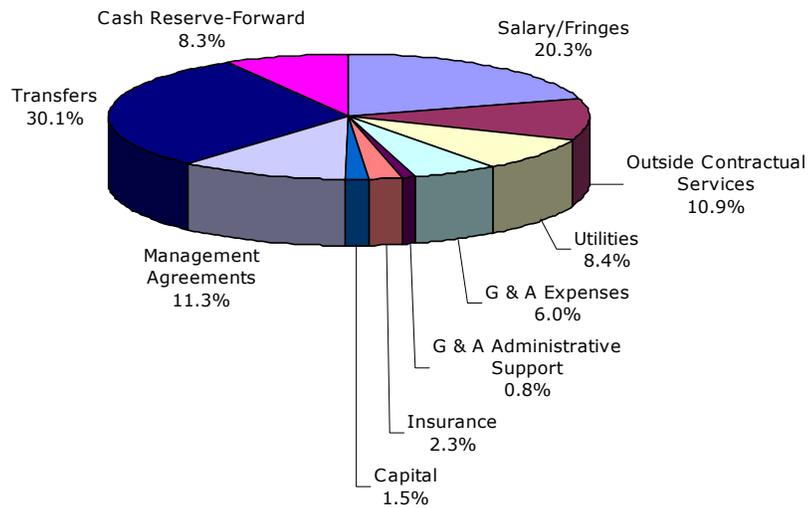
Budget by Group

Groups	Approved Budget FY 2008
Executive	\$ 9,646,238
Finance & Strategy	7,200,089
Security	36,385,917
Operations	49,739,107
Facilities Management	79,931,510
Administration	43,695,642
Business Retention & Development	14,407,505
Facilities Development	10,371,662
Aviation Planning, Land-Use & Grants	2,150,431
Departmental	76,720,671
Management Agreements	74,497,463
Transfers	197,759,589
Cash Reserve-Forward	54,640,742
Total	<u>\$ 657,146,566</u>



Budget by Category

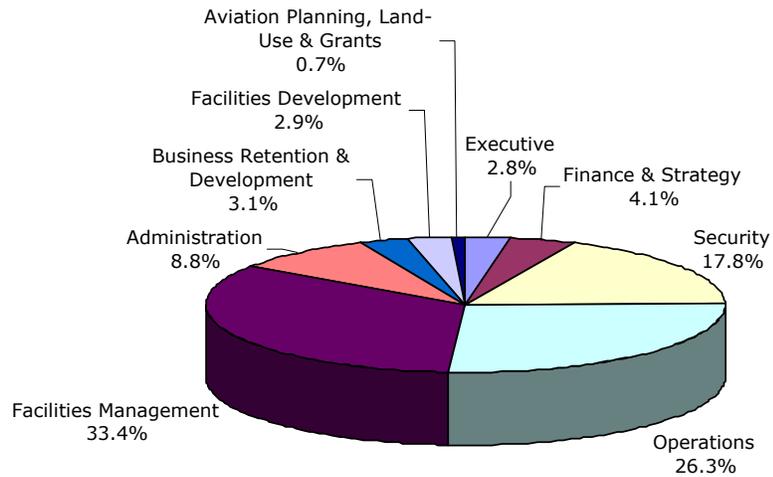
Category	Approved Budget FY 2008
Salary/Fringes	\$ 133,346,680
Outside Contractual Services	71,715,458
Utilities	55,273,690
G & A Expenses	39,387,573
G & A Administrative Support	5,275,441
Insurance	15,301,000
Capital	9,948,930
Management Agreements	74,497,463
Transfers	197,759,589
Cash Reserve-Forward	54,640,742
Total	\$ 657,146,566



Group Personnel Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY08 vs FY07</i>
Executive Group				
Executive	9	9	9	-
Legal	13	15	15	-
Governmental Affairs	5	5	5	-
Communications	8	10	9	(1)
Standards & Compliance	5	5	5	-
Total	40	44	43	(1)
Finance & Strategy Group				
Finance & Strategy	3	3	5	2
Accounting	48	50	48	(2)
Capital Finance	4	5	4	(1)
Financial Planning & Performance Analysis	4	4	4	-
Strategic Planning	2	2	2	-
Total	61	64	63	(1)
Security Group				
Security	1	1	-	(1)
Police Services	154	157	157	-
Security & Safety	112	117	117	-
Security Operations Command Center	3	3	-	-
Total	270	278	274	(4)
Operations Group				
Fire & Rescue	-	-	-	-
Fine Arts & Cultural Affairs	2	2	2	-
Airside Operations	118	123	113	(10)
Terminal Operations	114	115	117	2
Landside Operations	132	139	128	(11)
General Aviation Airports	25	25	26	1
Aviation Noise Abatement	9	9	8	(1)
Customer Service	12	13	10	(3)
Facilities Contracts Management	5	5	-	(5)
Total	417	431	404	(27)
Facilities Management Group				
Facilities Management	3	3	3	-
Maintenance	420	485	510	25
Technical Support	28	29	-	(29)
Total	451	517	513	(4)
Administration Group				
Administration	4	4	4	-
Human Resources	24	27	22	(5)
Contracts Administration	11	11	11	-
Information Systems	63	68	65	(3)
Minority Affairs	7	8	7	(1)
Commodities Management	28	29	27	(2)
Total	137	147	136	(11)
Business Retention & Development Group				
Business Retention & Development	3	4	4	-
Real Estate Management & Development	20	20	22	2
Marketing	14	15	13	(2)
Commercial Operations	8	10	9	(1)
Total	45	49	48	(1)
Facilities Development Group				
Facilities Development	3	3	3	-
Facilities	29	30	24	(6)
Civil Environmental Engineering	19	19	18	(1)
Total	51	52	45	(7)
Aviation Planning, Land-Use & Grants Group				
Aviation Planning, Land-Use & Grants	8	8	11	3
Grants Management	3	3	-	(3)
Total	11	11	11	-
Department Total	1,483	1,593	1,537	(56)

Personnel by Group FY 2008



Personnel Changes by Group

FY 2008 vs. FY 2007

Executive Group	
Communications	Elimination of Administrative Secretary position
Finance & Strategy Group	
Finance & Strategy	Transfer of Special Projects Administrator 1 position from Grants Management and transfer of Aviation Financial Systems Specialist position from Accounting
Accounting	Transfer of Aviation Financial Systems Specialist position to Finance & Strategy, transfer of Accountant 1 position from Capital Finance and elimination of Account Clerk and Accountant 1 positions
Capital Finance	Transfer of Accountant 1 position to Accounting
Security Group	
Security	Elimination of Assistant Aviation Director Security position Elimination of Airport Operations Sr Agent and Airport Operations Agent positions, transfer of Airport Operations Supervisor and two Airport Operations Sr Agent positions from Security Operations Command Center and transfer of Airport Operations Specialist to Terminal Operations
Security & Safety	Transfer of Airport Operations Supervisor position and Airport Operations Sr Agent two positions to Security & Safety
Security Operations Command Center	
Operations Group	
Airside Operations	Transfer of Airport Attendant position to General Aviation Airports, transfer of Special Projects Administrator 1 position to Maintenance, elimination of Airport Operations Sr. Agent position, Airport Operations Agent five positions, and Airport Operations Specialist two positions
Terminal Operations	Transfer of Aviation Volunteer Information Program Coordinator, Airport Secretary, and Airport Information & Program Specialist positions from Protocol & International Affairs; transfer of Airport Operations Agent three positions from Facilities Contracts Management; transfer of Airport Operations Specialist from Security & Safety; elimination of Airport Operations Supervisor, Airport Operations Agent, Airport Operations Specialist two positions, and Airport Public Service Assistant
Landside Operations	Elimination of Airport Operations Supervisor position and Landside Operations Officer 1 ten positions
General Aviation Airports	Transfer of Airport Attendant position from Airside Operations
Aviation Noise Abatement	Transfer of Administrative Officer 2 position to Aviation Planning, Land-Use & Grants
Protocol & International Affairs	Transfer of Aviation Volunteer Information Program Coordinator, Airport Secretary, and Airport Information & Program Specialist positions to Terminal Operations
Facilities Contracts Management	Transfer of Manager Aviation Facilities Contracts Management and Administrative Secretary positions to Maintenance and transfer of Airport Operations Agent three positions to Terminal Operations
Facilities Management Group	
Maintenance	Transfer of 29 positions from Technical support, Transfer of 5 positions from Facilities, Transfer of Special Projects Administrator 1 position from Airside Operations and elimination of 10 positions
Technical Support	Transfer of 29 positions to Maintenance
Administration Group	
Human Resources	Elimination of Clerk 3, Personnel Specialist 2, Human Resources Manager, Training Specialist 3, and Airport Driver Messenger positions
Information Systems	Elimination of Airport Office Support Specialist 2, Airport Computer Technician 1 and Airport Operating Systems Programmer positions
Minority Affairs	Elimination of Chief Aviation Maintenance Administration position
Commodities Management	Elimination of Clerk 4 and Airport Inventory Clerk positions
Business Retention & Development Group	
Real Estate Management & Development	Transfer of Aviation Marketing Specialist position from Marketing and transfer of Division Director 1 position from Commercial Operations
Marketing	Transfer of Aviation Marketing Specialist position to Real Estate Management & Development and elimination of Graphic/Video Technician position
Commercial Operations	Transfer of Division Director 1 position to Real Estate Management & Development
Facilities Development Group	
Facilities	Transfer of Administrative Officer 2, Architect 2, Aviation Interior Design Space Plan Supervisor, Airport Inventory Clerk and Interior Design Specialist positions to Maintenance and elimination of Architect 3
Civil Environmental Engineering	Elimination of Airport Environmental Inspector position
Aviation Planning, Land-Use & Grants Group	
Aviation Planning, Land-Use & Grants Group	Transfer of Administrative Officer 1 and Chief Aviation Grant Funds positions from Grants Management and transfer of Administrative Officer 2 from Aviation Noise Abatement
Grants Management	Transfer of Special Projects Administrator 1 position to Finance & Strategy and transfer of Administrative Officer 1 and Chief Aviation Grants Funds to Aviation Planning, Land-Use & Grants

This page intentionally left blank.

Budget Overview: Operating Revenues

FY 2008 Budget Comparison

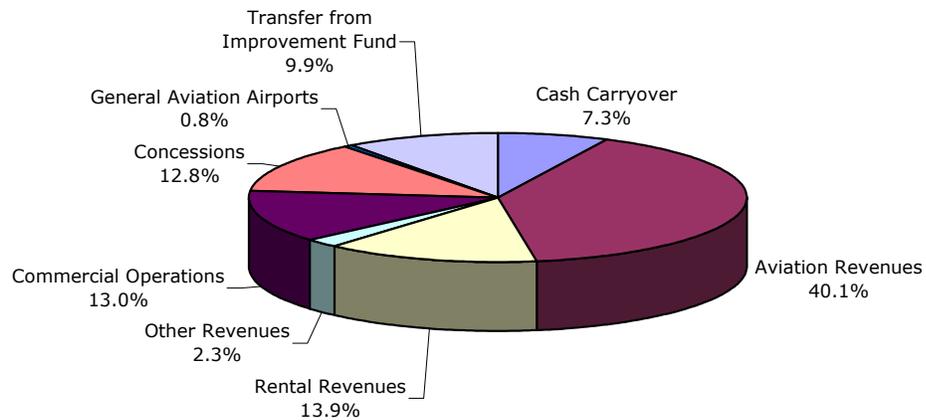
	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
<i>Cash Carryover</i>	<i>\$ 51,952,250</i>	<i>\$ 45,703,138</i>	<i>\$ 47,883,525</i>	<i>\$ 2,180,387</i>	<i>4.8%</i>
Aviation Revenues	245,637,303	247,290,212	263,629,697	16,339,485	6.6%
Rental Revenues	89,430,386	94,156,795	91,461,745	(2,695,050)	-2.9%
Other Revenues	23,467,800	11,524,000	15,171,682	3,647,682	31.7%
Commercial Operations	71,717,578	77,518,830	85,123,320	7,604,490	9.8%
Concessions	72,257,403	84,003,215	83,895,650	(107,565)	-0.1%
General Aviation Airports	4,432,331	4,403,482	4,980,946	577,464	13.1%
Transfer from Improvement Fund	42,946,448	56,000,000	65,000,000	9,000,000	16.1%
<i>Total Operating Revenues</i>	<i>\$ 601,841,499</i>	<i>\$ 620,599,672</i>	<i>\$ 657,146,565</i>	<i>\$ 36,546,893</i>	<i>5.9%</i>

Major Drivers of FY 2008 Budget Increase

FY 2007 Budget	\$ 620,599,672
Increase reflects FY2007 ending cash year-end-projection	2,180,387
Increase is due to additional activity and an increase in rates	16,339,485
Decrease in terminal building square footage due to construction - closure of North Terminal, relocation of CC-E, closure of US Postal Service Bldg 715 due to hurricane damage and the decline of Iberia Airlines	(2,695,050)
Increase in expense refunds, security deposits, grant reimbursements and sales tax	3,647,682
Increase in additional revenues generated by Airport Parking Associates, Allied fuel cost increases.	7,604,490
Decrease in rental cars due to lower than usual activity and terminal construction	(107,565)
Increases due to land and building rate increases at the General Aviation Airports	577,464
Increase due to excess deposits from previous year	9,000,000
Proposed increases in Revenues	<u>36,546,893</u>
FY 2008 Budget	<u><u>\$ 657,146,565</u></u>

Revenues FY 2008 by Major Sources

Sources	Approved Budget FY 2008
Cash Carryover	\$ 47,883,525
Aviation Revenues	263,629,697
Rental Revenues	91,461,745
Other Revenues	15,171,682
Commercial Operations	85,123,320
Concessions	83,895,650
General Aviation Airports	4,980,946
Transfer from Improvement Fund	65,000,000
Total	<u><u>\$ 657,146,565</u></u>



Narrative Overview

Operating and Non-Operating Revenues for FY 2008 are projected to be \$657,146,565, an increase of \$36,546,893 (5.89%) above the FY 2007 Adopted Budget.

Airline Operating Revenue

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

- **Landing Fee** revenues are generated from commercial passenger carriers, commercial cargo carriers and general aviation aircraft based on 1,000 lb increments of gross landed weight. Landing fee rates are adjusted to provide a level of revenues that, when added to other revenues of Port Authority Properties, allows the Aviation Department to meet the Rate Covenant requirements of the Airline Use Agreement.
 - **International Concourse Use Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers using terminal concourses to process international inbound and international outbound passengers. The International Facility fee portion of concourse use fees is charged to commercial passenger carriers based on international inbound seats only. The purpose of these fees is to recover costs associated with passenger holdrooms, gate positions, E-Satellite shuttle transit system and related passenger circulation areas that are made available to airlines on a common-use basis. International Concourse Use fees are projected to increase from \$80,687,273 in the FY 2007 budget to \$85,228,600 (5.6%) in the FY 2008 budget due to an increase in Concourse Use rates from \$2.74 per seat for FY 2007 to \$2.81 per seat for FY 2008, and an increase in International Facility rates from \$2.49 per seat for FY 2007 to \$2.78 per seat for FY 2008 to cover additional operations and maintenance expenses.
 - **Domestic Concourse Use Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers using terminal concourses to process domestic inbound and domestic outbound passengers. The purpose of this fee is to recover costs associated with passenger holdrooms, gate positions and related passenger circulation areas that are made available to airlines on a common-use basis. Domestic Concourse Use fees are projected to increase from \$60,832,255 in the FY 2007 budget to \$62,084,659 (2.1%) above the FY 2008 budget due to an increase in rates from \$2.74 per seat for FY 2007, to \$2.81 per seat for FY 2008 to cover additional operations and maintenance expenses.
 - **Baggage Devices (Claim) Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing inbound passenger operations. This fee is charged for the use of terminal space and specialized terminal equipment dedicated to the domestic baggage claim function. Baggage Devices (Claim) fees are projected to increase from \$11,847,370 in the FY 2007 budget to \$18,227,797 (53.9%) in the FY 2008 budget, reflecting an increase in domestic arriving seats multiplied by the rate increase from \$1.08 per seat for FY 2007, to \$1.67 per seat for FY 2008 reflecting costs associated with South Terminal equipment and space.
-

-
- **Baggage Make-Up Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing domestic and international outbound passenger operations. This fee is charged to recover the operational maintenance and capital recovery costs of outbound baggage system equipment. Airlines that maintain their own baggage systems are excluded from the maintenance portion of this fee, however, all passenger carriers are charged for capital recovery. Baggage Make-Up fees are projected to increase from \$7,322,775 in the FY 2007 budget to \$9,851,313 (34.5%) in the FY 2008 budget reflecting a rate increase to cover capital and maintenance costs primarily associated with South Terminal. The capital portion of baggage make-up fees will increase from \$0.07 per seat for FY 2007, to \$0.10 per seat for FY 2008. The maintenance portion will increase from \$0.71 per seat for FY 2007, to \$0.94 per seat for FY 2008.
 - **Loading Bridge Use Fee** is assessed on a per-arrival and per-departure basis regardless of aircraft size or type and charged to commercial passenger carriers performing passenger operations that arrive or depart from a gate, or require the use of a loading bridge for refueling safety purposes. This fee is charged to recover operation and maintenance costs of loading bridges. Loading Bridge fees are projected to decrease from \$7,975,640 in the FY 2007 budget to \$7,693,886 (-3.5%) in the FY 2008 budget reflecting a net decrease in gates between the temporary mothballing of Concourse A and the new gates in South Terminal.
 - **Screening Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing domestic and international outbound passenger operations for the purpose of recovering airport costs incurred at security checkpoint locations. Screening fees are projected to increase from \$6,990,591 in the FY 2007 budget to \$7,614,448 (8.9%) in the FY 2008 budget. The rate for Screening increased from \$0.33 per seat for FY 2007, to \$0.36 per seat for FY 2008 as a result of police services costs.
 - **Aircraft Parking** fees are assessed on passenger aircraft that remain parked on a gate, hardstand or remote position for more than two hours with the exception of terminating aircraft arriving after 7:30 PM. In addition there are fees for overtime parking and for aircraft requiring major maintenance. Cargo aircraft are assessed parking fees whenever an aircraft uses a designated cargo position. Aircraft parking fees are projected to increase from \$7,011,822 in the FY 2007 budget to \$7,190,393 (2.5%) in the FY 2008 budget. This is primarily due to the expected increase in overnight aircraft parking at the recently opened South Terminal.
 - **Common Use Terminal Equipment (CUTE)** fees are composed of the infrastructure fee, gate usage fee and hourly fee. The **infrastructure fee** is based on average aircraft seating configuration. This fee is charged to all commercial passenger carriers performing outbound passenger operations for the purpose of recovering infrastructure equipment costs and associated operation and maintenance. The **gate usage fee** is based on average aircraft seating configuration. This fee is charged to all commercial passenger carriers performing outbound passenger operations at CUTE equipped gates to recover equipment costs, operating and maintenance costs, and telecom charges. The infrastructure fee and gate usage fee are considered the aviation portion of CUTE fees since they are based on departing seat configurations. The **hourly fee** is based on estimated hours for CUTE usage and consists of the ticket counter hourly charge, baggage make-up hourly charge and backwall display hourly charge to recover equipment costs, rental revenue (space) costs and operational maintenance costs. The
-

hourly fee is considered the terminal use portion of CUTE fees. The Infrastructure fee decreased from \$0.05 per seat for FY 2007, to \$0.04 per seat for FY 2008. The Gate Usage fee remained at \$0.08 per seat. CUTE Infrastructure and Gate Usage fees are projected to decrease from \$3,024,155 in the FY 2007 budget to \$2,961,121 (-2.1%) in the FY 2008 budget reflecting projected increased hourly usage at a lower billing rate.

- **Pre-Conditioned Air Fee** is based on aircraft body type (Wide, Narrow or Jumbo) and assessed to commercial passenger carriers upon arrival at a gate equipped with pre-conditioned air service. This fee is charged to recover operating and maintenance costs of pre-conditioned air systems. Pre-Conditioned Air fees are projected to increase slightly from \$1,937,594 in the FY 2007 budget to \$1,953,433 (0.8%) in the FY 2008 budget.
- Other Aviation Fees include premium landing fees and airfield escort fees.

Rental Fees

- **Structures Rent** is assessed to all tenants renting non-terminal buildings and hangars. Structures rental revenues are projected to decrease from \$34,671,308 in the FY 2007 budget to \$33,467,530 (-3.5%) in the FY 2008 budget due to revenue loss from the United States Postal Service (USPS) vacating building 715.
- **Terminal Rent** is assessed to airlines and non-airline tenants for exclusive-use premises (e.g., terminal space, airline clubrooms, office space, holdrooms, etc). Terminal Rent revenues are projected to decrease from \$34,492,800 in the FY 2007 budget to \$31,876,759 (-7.6%) in the FY 2008 budget reflecting a decrease in air carrier rental of terminal and support space, notably the cessation of passenger operations by VARIG airlines and reduction in terminal space for Northwest Airlines.
- **Ground Rent** is assessed to all tenants with non-terminal leaseholds which traditionally include buildings and pavement. Ground rental revenue is projected to increase from \$12,087,333 in the FY 2007 budget to \$12,637,480 (4.6%). Ground rental rates increased from \$1.45 per sq ft for FY 2007, to \$1.50 per sq ft for FY 2008.
- **Terminal Rent - CUTE** is assessed on an hourly basis to commercial passenger carriers that process outbound passengers at the ticket counter. This classification of CUTE revenues is considered the terminal rent portion because the hourly charge calculation considers ticket counter and baggage conveyor square footage. Revenues are projected to increase from \$6,152,055 in the FY 2007 budget to \$7,778,659 (26.4%) in the FY 2008 budget reflecting the addition of equipment and square footage associated with South Terminal. Class I (ticket counter) rental rates increased from \$123.80 per sq ft for FY 2007 to \$132.28 per sq ft for FY 2008. Class IV (baggage conveyor) rental rates increased from \$30.95 per sq ft for FY 2007, to \$33.07 per sq ft for FY 2008.
- **Utilities Fees** include water, sewer, DERM and electrical charges. Utilities fees are projected to decrease from \$3,986,587 in the FY 2007 budget to \$3,669,265 in the FY 2008 (-8.0%). Utility charges are included as part of rental charges unless specifically metered. The utility charge is calculated based on a formula that includes square

footage. As a result utility revenues fluctuate with the amount of square footage that is leased by the airlines and other airport users.

- **Aircraft Pavement Fees** are assessed through leaseholds requiring aircraft pavement and are traditionally part of building leaseholds. These revenues are projected to decrease slightly from \$1,098,203 in the FY 2007 budget to \$1,078,814 in the FY 2008 (-1.8%).
- **Telephone Fees** include fees assessed on various telecommunications services including rental fees for cell phone and antenna sites as well as fiber-optic lease lines. It also includes telecommunications fees for shared tenant services and analog coaxial cable recovery fee. Telephone fees are projected to decrease from \$1,297,360 in the FY 2007 budget to \$768,858 (-40.7%) in the FY 2008 budget primarily due to ceased operations by ATT Information Systems.
- Other rental fees include janitorial and machinery fees.

Commercial Operations – Concessions

- **Rental Car** revenues are generated from concession agreements with Alamo, Avis, Budget, Dollar, Enterprise, Hertz, National, Royal and Thrifty rental car companies for the non-exclusive privilege of operating on-airport rent-a-car concessions. Rental Car revenues are projected to decrease from \$23,323,310 in the FY 2007 budget to \$22,943,485 (-1.6%) in the FY 2008 budget reflecting a trend of increased competition of off airport rental locations throughout Dade County.
- **Food & Beverage** revenues are generated from concession agreements throughout the terminal and from VIP clubs located in Terminal Concourse F & E. Food & Beverage revenues are projected to increase from \$10,268,671 in the FY 2007 budget to \$12,305,881 (19.8%) in the FY 2008 budget reflecting the opening of South Terminal.
- **Duty Free** revenues are generated from retail locations primarily in the central and north terminal areas and concourse areas operated by Duty Free Americas Miami LLC. Duty Free revenues are projected to decrease from \$11,627,454 in the FY 2007 budget to \$11,260,189 (-3.2%) in the FY 2008 budget. The North Terminal duty free store is scheduled to close in November 2007 negatively impacting revenues.
- **Ground Transportation** revenues are generated from construction and employee parking decals, taxi-lot transactions and buses, vans and limousines registered under the Automated Vehicle Identification (AVI) program. Ground Transportation revenues are projected to decrease from \$9,387,710 in the FY 2007 budget to \$9,087,514 (-3.2%) in the FY 2008 budget due to decreasing demand for construction workers and vehicles with the completion of South Terminal. North Terminal construction is projected to generate minimal ground transportation revenues as the area around the terminal will be converted to construction parking to facilitate the project schedule.
- **Retail/Merchandise** revenues include gift, news and specialty retail operations in the central portion of the terminal and concourse areas. New retail locations in the South Terminal are expected to open during FY 2008. Retail/Merchandise revenues are

projected to increase from \$7,236,842 in the FY 2007 budget to \$7,463,485 (3.1%) in the FY 2008 budget primarily due to the opening of new locations in South Terminal.

- **Passenger Service** revenues are generated from catering, hotel and restaurant, advertising, money exchange and miscellaneous concessions offering goods and services to passengers. Passenger Service revenues are projected to increase slightly from \$6,864,877 in the FY 2007 budget to \$6,885,133 (0.3%) in the FY 2008 budget.
- **Aeronautical Service** revenues are generated from General Aeronautical Services Permittee (GASP) companies performing various services for airlines. Aeronautical Service revenues are projected to decrease from \$6,026,474 in the FY 2007 budget to \$5,382,469 (-10.7%) in the FY 2008 budget reflecting declining gross sales from aeronautical companies.
- **In-Flight Food Services** revenues are projected to decrease from \$5,160,458 in the FY 2007 budget to \$4,991,020 (-3.3%) in the FY 2008 budget reflecting reduced airline demand for in-flight food services.
- **Operational Services** revenues are projected to decrease from \$2,245,685 in the FY 2007 budget to \$1,685,372 (-25.0%) in the FY 2008 budget reflecting a decrease in cargo related service revenues resulting, in part, from a revision of the MDAD percentage fee.
- **Security Services** revenues are projected to increase slightly from \$1,351,725 in the FY 2007 budget to \$1,390,880 (2.9%) in the FY 2008 budget.
- **Fuel & Oil** revenues generated from general aviation operators are projected to decrease slightly from \$510,009 in the FY 2007 budget to \$500,222 in the FY 2008 budget.

Management Agreements

- **Garage Parking Management Agreement** revenues are primarily generated from parking facilities at the airport which are operated by a private contractor under a management contract with the County. The County receives all revenues and pays all costs of operation and maintenance plus a management fee. Garage Parking revenues are projected to increase from \$41,518,474 in the FY 2007 budget to \$45,000,000 (8.4%) in the FY 2008 budget reflecting a full years of operations of the Valet Parking areas, Economy Park and Ride Lot and the opening of 300 new short term parking spaces across from South Terminal in late 2007. In addition the FY 2008 budget is based on a full year of a \$3 rate increase for long term parking.
- **Fuel Farm** revenues are generated from the fuel farm at MIA which is operated under a management agreement with a private contractor. By terms of the agreement, the County receives all revenues and pays all costs of operation and maintenance plus a management fee. Fuel Farm revenues are projected to increase from \$16,569,501 in the FY 2007 budget to \$18,575,300 (12.1%) in the FY 2008 budget reflective of increase in assets.

-
- **Hotel** revenues are generated from the Miami International Airport Hotel which is operated by a private concessionaire. Hotel revenues are projected to increase from \$7,692,042 in the FY 2007 budget to \$8,102,682 (5.3%) in the FY 2008 budget reflecting improvements from the ongoing renovations.
 - **IAMI Club** revenues are generated by Opportunity and Concession fees. Airline clubs are operated by International Airport Management Inc. (IAMI) for the purpose of providing food and beverage service to various airline club members. Club revenues are projected to increase from \$2,805,289 in the FY 2007 budget to \$3,932,748 (40.2%) in the FY 2008 budget reflecting the anticipated opening of the Club America lounge located in South Terminal.
 - **Top of the Port** revenues are generated from restaurant and catering services at the restaurant's facilities in the Miami International Airport Hotel. Top of the Port revenues are projected to decrease from \$3,466,358 in the FY 2007 budget to \$3,261,871 (-5.9%) in the FY 2008 budget due to ongoing repairs and renovation as well as reduced pre security dwell times by passengers.

Other Revenues

- **Other revenues** consist of various items including expense refunds, interest income, security deposits, grant reimbursements and sales tax receipts among others. Other revenues are projected to increase from \$11,524,000 in the FY 2007 budget to \$15,171,800 (31.7%) in the FY 2008 budget reflecting increased expense refunds, grant reimbursements and sales tax receipts.

General Aviations Airports

- **General Aviation Airport** revenues are generated from aircraft parking, training & transition approaches, fuel & oil sales, rentals and sales taxes collected at the Department's four general aviation facilities. General Aviation Airport revenues are projected to increase from \$4,403,482 in the FY 2007 budget to \$4,980,946 (13.1%) primarily due to a one time billing timing issue for an agricultural tenant at Homestead General.

This page intentionally left blank.

Executive Group

Overview

The Executive Group provides leadership and direction to the Department staff in accomplishing the stated goals and objectives. It consists of the Executive, Legal, Governmental Affairs, Communications and Professional Compliance Divisions.

The **Executive** division's responsibilities include:

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

The **Legal** division's responsibilities include:

- 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, U.S. Attorney's Office, U.S. Department of Transportation, Federal Aviation Administration, U.S. 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 Capital Improvement Program
- Reviewing resolutions, ordinances, agreements, permits and solicitation agreements prior to submission to the Board of County Commissioners

The **Governmental Affairs** division's responsibilities include:

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

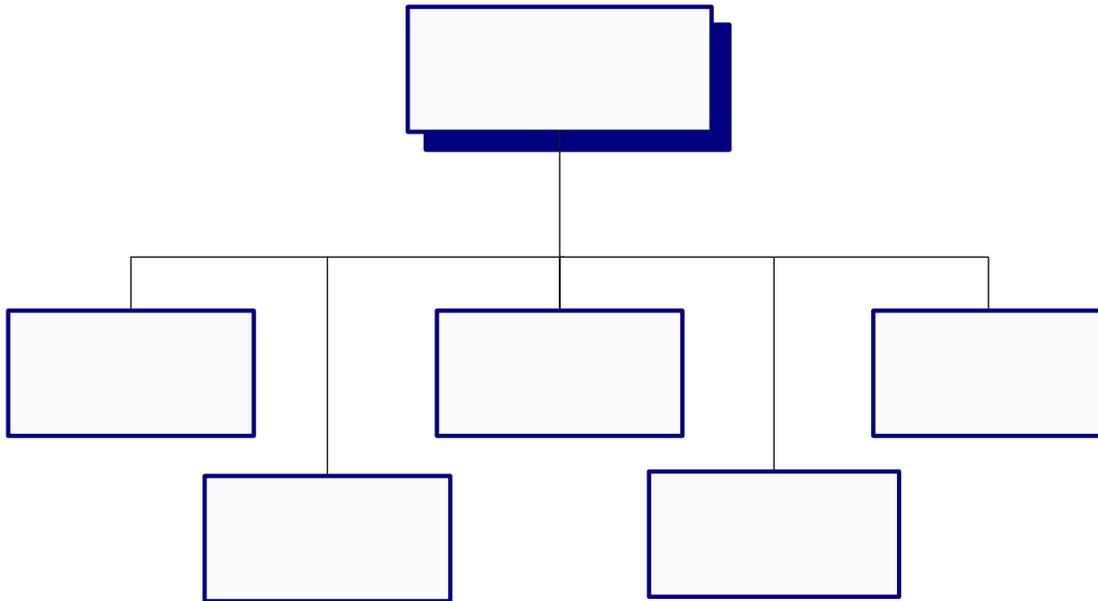
The **Communications** division's responsibilities include:

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

The **Professional Compliance** division's responsibilities include:

- Coordinating the preparation of the Aviation Department's Operational Directives (OD) and Departmental Standard Operating Procedures (DSOP)
- Providing routinely scheduled internal administrative inspections to ensure compliance with professional standards and written directives
- Developing and maintaining an Aviation Department Management Information Data Base (consistent managerial information across division/unit lines)
- Conducting internal administrative review of allegations of ethics violations or violations of departmental or County rules and procedures
- Conducting administrative review of internal practices
- Performing internal management and efficiency studies
- Conducting forensic audits and investigating allegations of poor management or violations of established procedures
- Coordinating audits, inspections, and investigations by non-departmental elements (IPSIG, Audit and Management Services, police, OIG, etc.)

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	3	4	3	(1)
0095	Executive Secretary	3	3	3	-
0096	Senior Executive Secretary	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
0831	Special Projects Administrator 1	1	1	1	-
0832	Special Projects Administrator 2	3	3	3	-
2307	Information Officer	-	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5139	Aviation Special Assistant 3	1	1	1	-
5146	Associate Aviation Director Professional Compliance	1	1	1	-
5147	Associate Aviation Director Governmental Affairs	1	1	1	-
5175	Airport Terminal North Coordinator	1	1	1	-
5182	Asst Avia Director Security & Communications	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	2	2	2	-
5197	Director Miami-Dade Aviation Department	1	1	1	-
5220	Aviation Programs & Special Events Coordinator	1	1	1	-
5236	Aviation Governmental Executive Assistant	1	1	1	-
5310	Airport Secretary	1	1	1	-
5362	Airport Information & Program Specialist	1	1	1	-
8523	Paralegal Specialist 1	5	6	6	-
8524	Paralegal Specialist 2	1	1	1	-
8552	Assistant County Attorney 3	3	4	4	-
8554	Assistant County Attorney 4	4	4	4	-
8640	Senior Assistant Aviation Director	1	1	1	-
	Total	40	44	43	(1)

Group Expense Summary

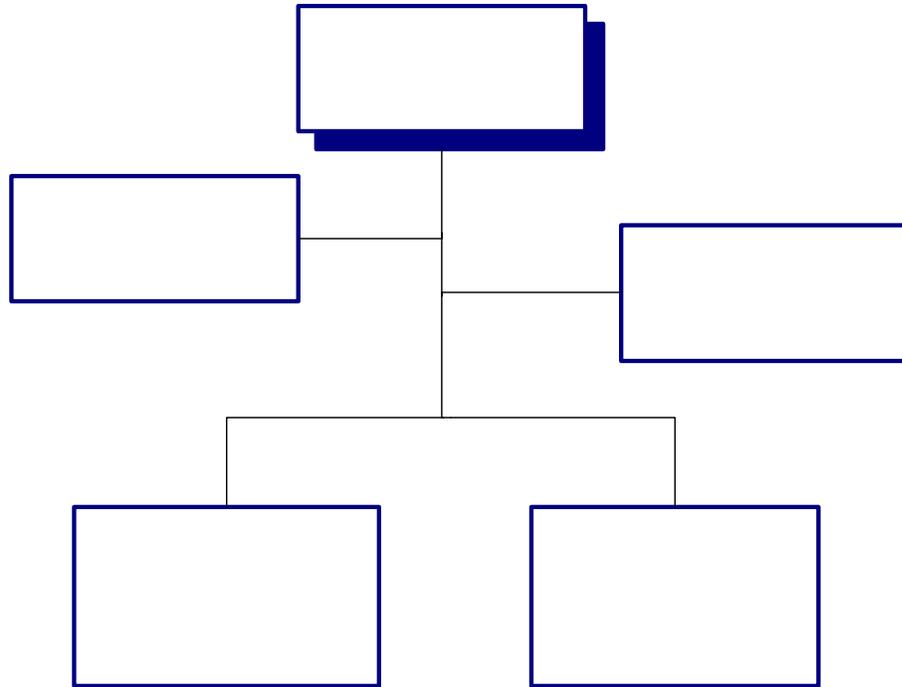
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
<i>Salary/Fringes</i>					
Regular	\$ 4,861,252	\$ 4,547,152	\$ 4,780,734	\$ 233,582	5.1%
Over-time	4,404	10,000	7,000	(3,000)	-30.0%
Fringes	1,081,627	996,823	1,154,487	157,664	15.8%
<i>Total Salary/Fringes</i>	\$ 5,947,283	\$ 5,553,975	\$ 5,942,221	\$ 388,246	7.0%
Outside Contract Services	1,021,686	871,800	897,000	25,200	2.9%
County Managers Office	-	-	-	-	0.0%
Litigation Expenses	271,001	1,450,000	1,000,000	(450,000)	-31.0%
County Attorney Charges	-	670,000	670,000	-	0.0%
Intergovernmental Affairs	-	241,000	100,000	(141,000)	-58.5%
General Publicity Advertisement	6,015	10,000	-	(10,000)	-100.0%
Internal Audit Services	440,000	440,000	440,000	-	0.0%
Miami-Dade OIG	(301,158)	400,000	400,000	-	0.0%
Travel	69,447	74,000	81,000	7,000	9.5%
Registration Fees	15,648	17,750	15,000	(2,750)	-15.5%
Capital	-	-	-	-	0.0%
Other/Operating	85,186	171,901	101,017	(70,884)	-41.2%
<i>Total</i>	\$ 7,555,108	\$ 9,900,426	\$ 9,646,238	\$ (254,188)	-2.6%

Goals and Objectives

Executive Group				
Objectives: Meet Aviation Department budget targets Implement sound financial strategies Enhance Aviation Department revenue Manage Aviation Department costs Enhance customer service				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Ensure that established Department budget goals and objectives for the fiscal are met.	Group budget target (\$millions)	\$ 7.555	\$ 9.900	\$ 9.646
Conduct monthly performance management reviews of business plan objectives with senior staff	Number of meetings	12	12	12
Implement a five year plan to reduce the number of positions in the Department by 20%	Target number of positions reduced	97	51	56
Achieve targeted cost per enplaned passenger	Cost per enplaned passenger	\$ 16.60	\$ 17.01	\$ 17.39
Ensure that internally approved Board of County Commissioners agenda items received by the Governmental Affairs Division are submitted to the County Manager's Office before the submission deadline.	Percent compliance with deadline	N/A	100%	100%
Prepare and disseminate staff assignments within 48 hours and summary reports within seven calendar days following each BCC and BCC committee jurisdictional meeting.	Meet 48 hour and seven day deadline	N/A	100%	100%
Clearly define and advocate MDAD'S state and federal legislative, regulatory and funding priorities by developing the Department's legislative and appropriations goals and objectives and submit to the County's office of Intergovernmental Affairs by the stipulated deadline.	Percent compliance with deadline	N/A	100%	100%

Executive

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0095	Executive Secretary	2	2	2	-
0096	Senior Executive Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	2	2	2	-
5197	Director Miami-Dade Aviation Department	1	1	1	-
8640	Senior Assistant Aviation Director	1	1	1	-
	Total	9	9	9	-

Expense Summary

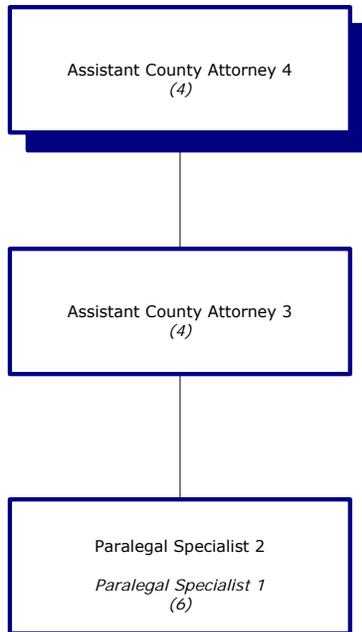
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 1,162,721	\$ 1,028,013	\$ 1,129,139	\$ 101,126	9.84%
Over-time	916	-	-	-	0.00%
Fringes	239,949	225,450	274,744	49,294	21.86%
Total Salary/Fringes	\$ 1,403,586	\$ 1,253,463	\$ 1,403,883	\$ 150,420	12.00%
Outside Contract Services	-	-	2,000	2,000	100.00%
County Managers Office	-	-	-	-	0.00%
Travel	19,169	15,000	12,000	(3,000)	-20.00%
Registration Fees	3,940	5,000	2,000	(3,000)	-60.00%
Capital	-	-	-	-	0.00%
Other/Operating	2,847	10,500	4,600	(5,900)	-56.19%
Total	\$ 1,429,542	\$ 1,283,963	\$ 1,424,483	\$ 140,520	10.94%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Adopted Budget	\$ 1,283,963
Proposed Personnel Costs	
Salary/Fringe Adjustments	150,420
Proposed increases in personnel costs	150,420
Increase in Outside Contractual Services for meetings & sponsored Dept. functions	2,000
Decrease in Travel Expenses	(3,000)
Decrease in Registration Fees	(3,000)
Decrease in Other Operating Expenses	(5,880)
Other, net	(20)
FY 2008 Budget	\$ 1,424,483

Legal

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
8523	Paralegal Specialist 1	5	6	6	-
8524	Paralegal Specialist 2	1	1	1	-
8552	Assistant County Attorney 3	3	4	4	-
8554	Assistant County Attorney 4	4	4	4	-
	Total	13	15	15	-

Expense Summary

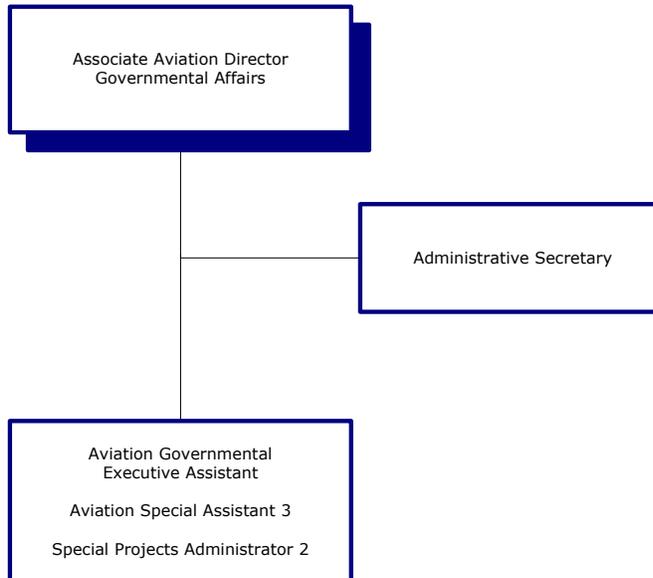
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 1,932,079	\$ 1,997,485	\$ 2,082,722	\$ 85,237	4.27%
Over-time	-	-	-	-	0.00%
Fringes	375,285	379,550	451,966	72,416	19.08%
Total Salary/Fringes	\$ 2,307,364	\$ 2,377,035	\$ 2,534,688	\$ 157,653	6.63%
Outside Contract Services	516,313	575,000	575,000	-	0.00%
Litigation Expenses	271,001	1,450,000	1,000,000	(450,000)	-31.03%
County Attorney Charges	-	670,000	670,000	-	0.00%
Travel	11,062	25,000	25,000	-	0.00%
Registration Fees	2,075	2,500	2,500	-	0.00%
Capital	-	-	-	-	0.00%
Other/Operating	66,097	139,105	73,405	(65,700)	-47.23%
Total	\$ 3,173,912	\$ 5,238,640	\$ 4,880,593	\$ (358,047)	-6.83%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 5,238,640
Proposed Personnel Costs	
Salary/Fringe Adjustments	157,653
Proposed increases in personnel costs	157,653
Decrease in Litigation Expenses	(450,000)
Decrease in Publications & Educational Material Expenses	(35,000)
Decrease in Court Cost Related Expenses	(30,000)
Other, net	(700)
FY 2008 Budget	\$ 4,880,593

Governmental Affairs

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5139	Aviation Special Assistant 3	1	1	1	-
5147	Associate Aviation Director Governmental Affairs	1	1	1	-
5236	Aviation Governmental Executive Assistant	1	1	1	-
Total		5	5	5	-

Expense Summary

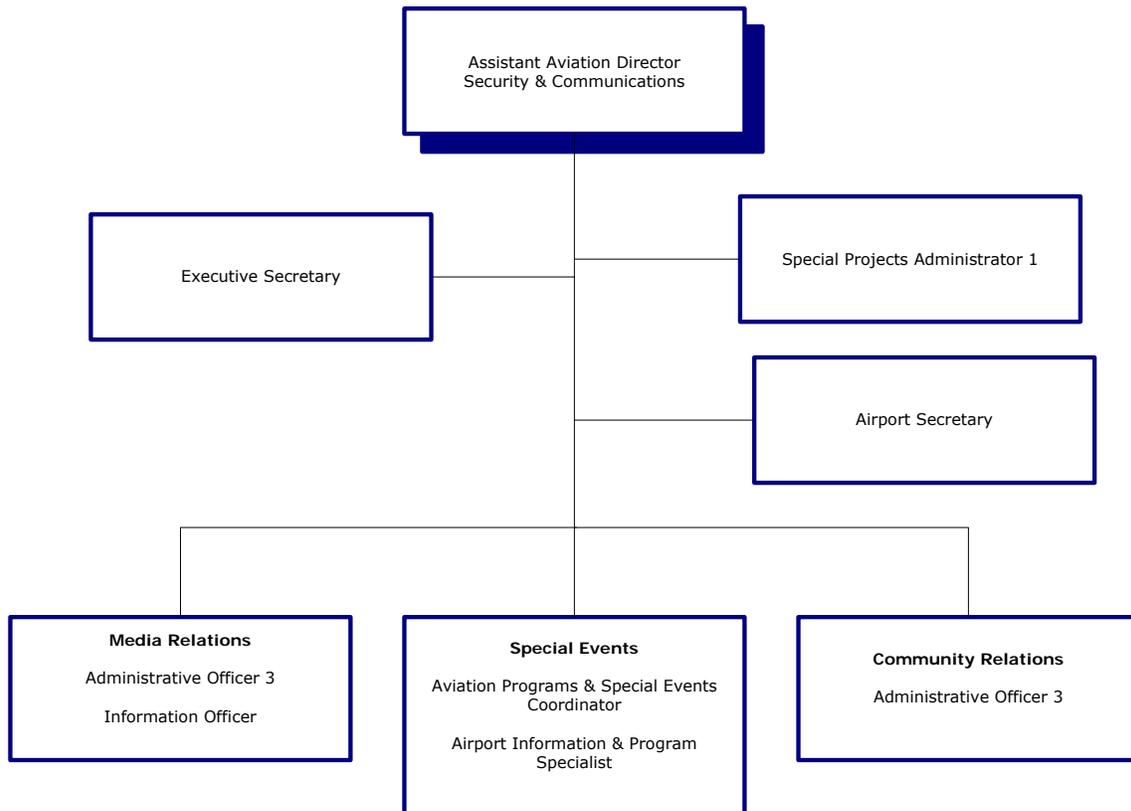
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 375,827	\$ 376,891	\$ 391,952	\$ 15,061	4.00%
Over-time	-	-	-	-	0.00%
Fringes	93,843	96,416	111,106	14,690	15.24%
Total Salary/Fringes	\$ 469,670	\$ 473,307	\$ 503,058	\$ 29,751	6.29%
Outside Contract Services	30,000	-	-	-	0.00%
Intergovernmental Affairs	-	241,000	100,000	(141,000)	-58.51%
Travel	36,853	30,000	32,000	2,000	6.67%
Registration Fees	9,148	8,750	9,000	250	2.86%
Capital	-	-	-	-	0.00%
Other/Operating	6,534	3,431	6,400	2,969	86.53%
Total	\$ 552,205	\$ 756,488	\$ 650,458	\$ (106,030)	-14.02%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 756,488
Proposed Personnel Costs	
Salary/Fringe Adjustments	29,751
Proposed increases in personnel costs	29,751
Decrease in Charges for County Services	(141,000)
Increase in Travel & Registration Expenses for Associate Aviation Director	2,250
Increase in Publications & Educational Materials (Congress Daily)	2,969
FY 2008 Budget	\$ 650,458

Communications

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	-	1	-	(1)
0095	Executive Secretary	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
0831	Special Projects Administrator 1	1	1	1	-
2307	Information Officer	-	1	1	-
5182	Asst Avia Director Security & Communications	1	1	1	-
5220	Aviation Programs & Special Events Coordinator	1	1	1	-
5310	Airport Secretary	1	1	1	-
5362	Airport Information & Program Specialist	1	1	1	-
	Total	8	10	9	(1)

Expense Summary

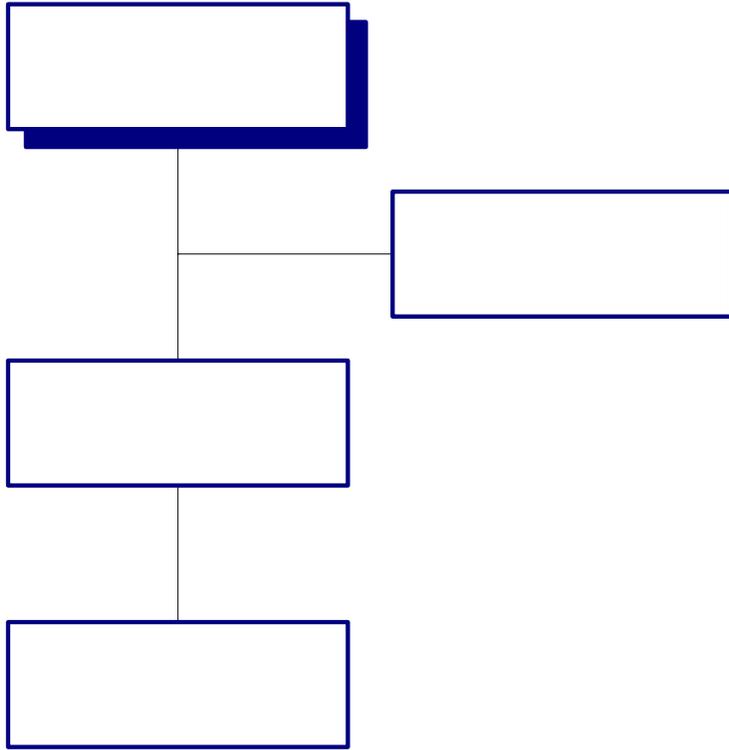
	<i>Actual</i> FY 2006	<i>Adopted</i> Budget FY 2007	<i>Adopted</i> Budget FY 2008	<i>Inc/(Dec)</i> FY 2008 vs FY 2007	
				\$	%
Salary/Fringes					
Regular	\$ 926,254	\$ 646,769	\$ 657,473	\$ 10,704	1.65%
Over-time	3,488	10,000	7,000	(3,000)	-30.00%
Fringes	260,924	179,572	184,786	5,214	2.90%
Total Salary/Fringes	\$ 1,190,666	\$ 836,341	\$ 849,259	\$ 12,918	1.54%
Outside Contract Services	475,373	296,800	320,000	23,200	7.82%
General Publicity Advertisement	6,015	10,000	-	(10,000)	-100.00%
Travel	902	2,000	10,000	8,000	400.00%
Registration Fees	-	500	500	-	0.00%
Capital	-	-	-	-	0.00%
Other/Operating	9,432	17,245	10,600	(6,645)	-38.53%
Total	\$ 1,682,388	\$ 1,162,886	\$ 1,190,359	\$ 27,473	2.36%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,162,886
Proposed Personnel Costs	
Salary/Fringe Adjustments	58,949
Decrease in Over-time	(3,000)
Elimination of 1 Position (Administrative Secretary)	(43,031)
Proposed increases in personnel costs	12,918
Decrease in Advertising Expenses	(46,300)
Increase in Promotional Funds for CIP grand opening, trade shows & cargo.	62,000
Increase in Security related travel expense for Asst. Director	8,000
Decrease in Other Outside Contractual Services	(2,500)
Decrease in Office Supplies	(2,600)
Decrease in Memberships& Publications	(4,045)
FY 2008 Budget	\$ 1,190,359

Professional Compliance

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5146	Associate Aviation Director Professional Compliance	1	1	1	-
5175	Airport Terminal North Coordinator	1	1	1	-
<i>Total</i>		<u>5</u>	<u>5</u>	<u>5</u>	<u>-</u>

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> <i>\$</i>	<i>vs FY 2007</i> <i>%</i>
Salary/Fringes					
Regular	\$ 464,371	\$ 497,994	\$ 519,448	\$ 21,454	4.31%
Over-time	-	-	-	-	0.00%
Fringes	111,626	115,835	131,885	16,050	13.86%
Total Salary/Fringes	\$ 575,997	\$ 613,829	\$ 651,333	\$ 37,504	6.11%
Outside Contract Services	-	-	-	-	0.00%
Internal Audit Services	440,000	440,000	440,000	-	0.00%
Miami-Dade OIG	(301,158)	400,000	400,000	-	0.00%
Travel	1,461	2,000	2,000	-	0.00%
Registration Fees	485	1,000	1,000	-	0.00%
Capital	-	-	-	-	0.00%
Other/Operating	276	1,620	6,012	4,392	271.11%
Total	\$ 717,061	\$ 1,458,449	\$ 1,500,345	\$ 41,896	2.87%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,458,449
Proposed Personnel Costs	
Salary/Fringe Adjustments	37,504
Proposed increases in personnel costs	<u>37,504</u>
Increase in General and Administrative Expenses	4,392
FY 2008 Budget	<u><u>\$ 1,500,345</u></u>

This page intentionally left blank.

Finance & Strategy Group

Overview

The Finance & Strategy Group is responsible for the management of accounting and financial services; development and monitoring of the operating and capital budgets; and development and monitoring of the Department's business plan.

The **Finance & Strategy** division's responsibilities include:

- Planning and directing the financial and budgetary management for the Department
- Directing and supervising the financial operations and monitoring the financial results of the Department, including all financial activities of the Department's divisions
- Developing the Aviation Department's annual operating and capital budgets
- Recommending airline rates and charges and rents and fees structure
- Establishing long-range goals, strategies, plans and policies for all divisions of the Aviation Department
- Managing the post-production process of the Department's Enterprise Resource Planning System (ERP)

The **Accounting** division's responsibilities include:

- Coordinating and preparing the Aviation 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

The **Capital Finance** division's responsibilities include:

- 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 Passenger Facility Charges (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 Indenture and for direct construction draws
- Supervising the debt service requirements of the Miami-Dade 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

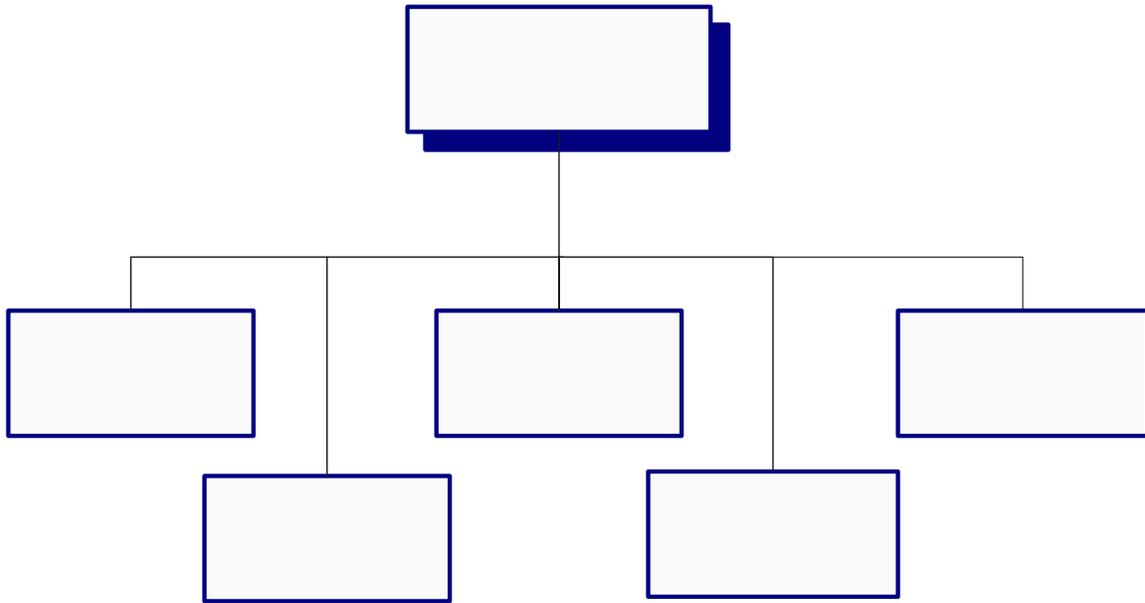
The **Financial Planning & Performance Analysis** division's responsibilities include:

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

The **Strategic Planning** division's responsibilities include:

- Facilitating the development and management follow-up of Department strategic and business plans and of performance measures and objectives
- Managing the Employee Idea Program in conjunction with Miami-Dade County Employee Suggestion Program
- Assisting divisions with process improvements

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
0831	Special Projects Administrator 1	2	2	3	1
5054	Division Director 2, Aviation	2	2	2	-
5102	Miami-Dade Total Quality Mgmt Admin	1	1	1	-
5116	Accounting Chief	1	1	1	-
5162	Aviation Financial Performance Coordinator	1	1	1	-
5240	Aviation Business Systems Specialist	1	1	1	-
5303	Airport Clerk 2	1	1	1	-
5306	Airport Office Support Specialist 2	1	-	-	-
5310	Airport Secretary	2	2	2	-
5313	Airport Word Processing Operator 2	1	1	1	-
5319	Airport Capital Inventory Clerk	2	2	2	-
5334	Airport Collection & Inspection Representative	3	3	3	-
5338	Airport Account Clerk	8	10	9	(1)
9091	Chief Financial Officer	1	1	1	-
9569	Accountant 2	14	14	14	-
9570	Accountant 3	3	4	4	-
9573	Airport Revenue Control Analyst 1	3	3	3	-
9574	Airport Revenue Control Analyst 2	3	3	3	-
9575	Airport Revenue Control Analyst 3	1	1	1	-
9585	Airport Accountant 1	8	9	8	(1)
	Total	61	64	63	(1)

Group Expense Summary

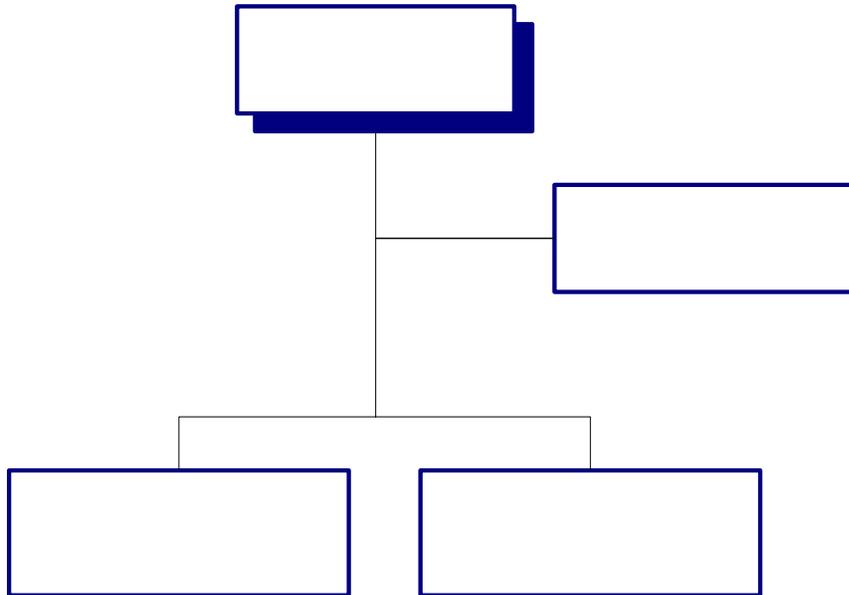
	FY 2006 <i>Actuals</i>	FY 2007 <i>Budget</i>	FY 2008 <i>Budget</i>	<i>Inc/(Dec)</i>	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 3,287,859	\$ 3,716,299	\$ 3,875,002	\$ 158,703	4.3%
Over-time	2,833	-	-	-	0.0%
Fringes	985,869	1,114,696	1,205,677	90,981	8.2%
Total Salary/Fringes	\$ 4,276,561	\$ 4,830,995	\$ 5,080,679	\$ 249,684	5.2%
Outside Contract Services	36,350	734,435	1,064,000	329,565	44.9%
External Audit - Annual	343,600	400,000	415,000	15,000	3.8%
External Audit - Special	-	75,000	75,000	-	0.0%
Consulting Engineer	-	-	-	-	0.0%
Trustee Services	553,608	-	-	-	0.0%
Bond Rating Service	-	-	-	-	0.0%
Management Consulting Services	500,986	250,000	500,000	250,000	100.0%
Travel	5,285	13,900	13,500	(400)	-2.9%
Registration Fees	2,044	4,000	3,750	(250)	-6.3%
Capital	-	-	-	-	0.0%
Other/Operating	(27,425)	68,250	48,160	(20,090)	-29.4%
Total	\$ 5,691,009	\$ 6,376,580	\$ 7,200,089	\$ 823,509	12.9%

Goals and Objectives

Finance & Strategy Group				
Objectives: Manage Aviation Department Costs Implement sound financial strategies Monitor key financial and operating budget drivers Enhance Aviation Department revenue				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Achieve a program that stays within the effective cost per enplaned passenger	Cost per enplaned passenger	\$ 14.26	\$ 17.01	\$ 17.39
Reduce delinquent account receivables by 10%	Delinquent account receivables over thirty days (\$millions)	\$ 16	\$ 14.4	\$ 14.4
Objectives: Implement sound financial strategies				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Maintain unqualified audit opinion	Receive unqualified audit opinion from external auditor	March 2006	April 2007	March 2008
Provide a timely and informative Comprehensive Annual Financial Report (CAFR) for submission for the GFOA award	Submit CAFR to GFOA	April 2006	April 2007	April 2008
Objectives: Enhance employe development				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Improve overall staff knowledge of the ERP system through ongoing individual and group training sessions	Hours of training	N/A	105	150
Objectives: Implement sound financial strategies Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	N/A	0%	0%
Objectives: Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ millions)	\$ 5.691	\$ 6.377	\$ 7.200
MDAD's adherence to Department Budget				
Personel Expenditures	Department budget target (\$ millions)	\$126.330	\$130.172	\$133.346
Other Operating Expenditures		\$172.681	\$238.620	\$261.453
Non-Operating Expenditures		\$0.665	\$0.804	\$9.948
CIP Budget		\$302.165	\$251.003	\$252.399
Total Revenue		\$368.566	\$316.158	\$657.314
		\$601.841	\$620.599	\$657.146

Finance & Strategy

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	2	1
5240	Aviation Business Systems Specialist	-	-	1	1
9091	Chief Financial Officer	1	1	1	-
	Total	3	3	5	2

Expense Summary

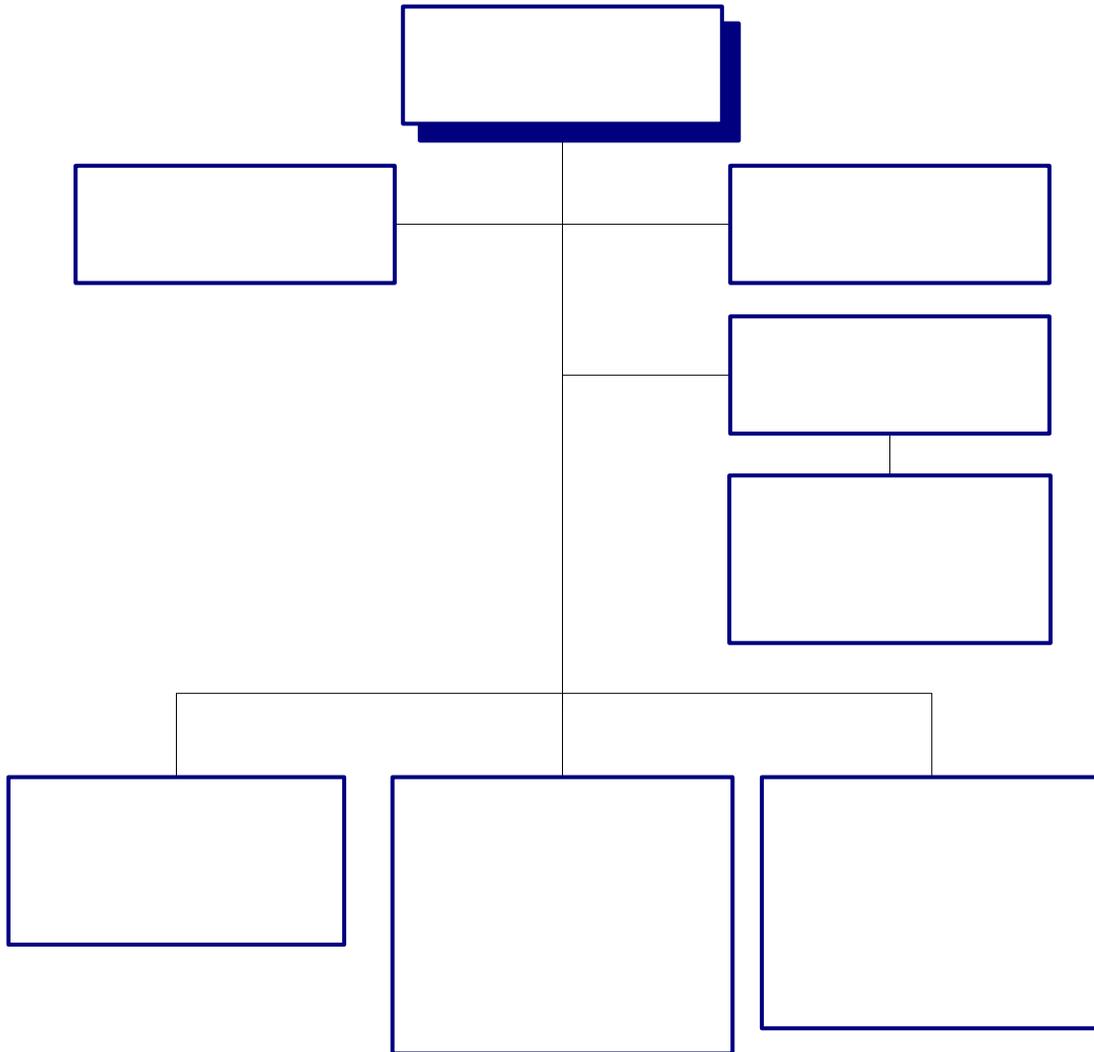
	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 166,683	\$ 262,342	\$ 371,027	\$ 108,685	41.4%
Over-time	-	-	-	-	0.0%
Fringes	50,005	63,656	102,973	39,317	61.8%
Total Salary/Fringes	\$ 216,688	\$ 325,998	\$ 474,000	\$ 148,002	45.4%
Outside Contract Services	-	-	-	-	0.0%
Travel	-	5,900	5,000	(900)	-15.3%
Registration Fees	-	1,000	1,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	850	600	(250)	-29.4%
Total	\$ 216,688	\$ 333,748	\$ 480,600	\$ 146,852	44.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 333,748
Proposed Personnel Costs	
Salary/Fringe Adjustments	4,502
Salary/Fringe Adjustment for Transfer of Two Positions (1 from Aviation Planning & Grants Management & 1 from Accounting)	<u>143,500</u>
Proposed increases in personnel costs	148,002
Decrease in Travel Expense	(900)
Decrease in Membership Expense	<u>(250)</u>
FY 2008 Budget	<u>\$ 480,600</u>

Accounting

Organizational Structure



Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
			<i>FY 2007</i>	<i>FY 2008</i>	
5054	Division Director 2, Aviation	1	1	1	-
5116	Accounting Chief	1	1	1	-
5240	Aviation Business Systems Specialist	1	1	-	(1)
5303	Airport Clerk 2	1	1	1	-
5306	Airport Office Support Specialist 2	1	-	-	-
5310	Airport Secretary	1	1	1	-
5313	Airport Word Processing Operator 2	1	1	1	-
5319	Airport Capital Inventory Clerk	2	2	2	-
5334	Airport Collection & Inspection Representative	3	3	3	-
5338	Airport Account Clerk	8	10	9	(1)
9569	Accountant 2	12	12	12	-
9570	Accountant 3	1	2	2	-
9573	Airport Revenue Control Analyst 1	3	3	3	-
9574	Airport Revenue Control Analyst 2	3	3	3	-
9575	Airport Revenue Control Analyst 3	1	1	1	-
9585	Airport Accountant 1	8	8	8	-
	Total	48	50	48	(2)

Expense Summary

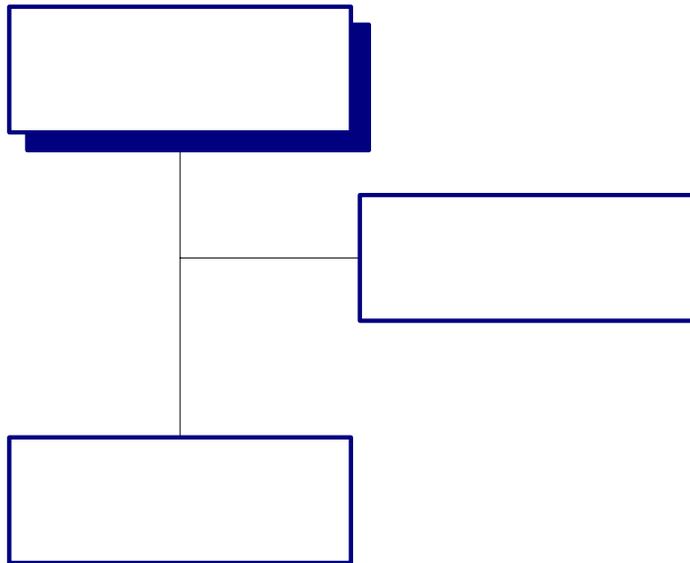
	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 2,415,150	\$ 2,659,031	\$ 2,727,053	\$ 68,022	2.6%
Over-time	2,833	-	-	-	0.0%
Fringes	738,786	830,983	878,523	47,540	5.7%
Total Salary/Fringes	\$ 3,156,769	\$ 3,490,014	\$ 3,605,576	\$ 115,562	3.3%
Outside Contract Services	25,776	3,000	9,000	6,000	200.0%
External Audit - Annual	343,600	400,000	415,000	15,000	3.8%
External Audit - Special	-	75,000	75,000	-	0.0%
Consulting Engineer	-	-	-	-	0.0%
Trustee Services	553,608	-	-	-	0.0%
Bond Rating Service	-	-	-	-	0.0%
Travel	2,739	5,000	5,000	-	0.0%
Registration Fees	994	2,000	2,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	1,080	56,200	41,000	(15,200)	-27.0%
Total	\$ 4,084,566	\$ 4,031,214	\$ 4,152,576	\$ 121,362	3.0%

Major Drivers of FY 2008 Budget Increase/ (Decrease)

FY 2007 Budget	\$ 4,031,214
Proposed Personnel Costs	
Salary/Fringe Adjustments	249,778
Salary/Fringe Adjustment for Transfer of 1 Position from Capital Finance	33,000
Salary/Fringe Adjustment for Transfer of 1 position to Finance & Strategy	(73,000)
Eliminated 2 positions (1 Arpt Acct Clerk & 1 Arpt Acct 1)	(94,216)
Proposed increases in personnel costs	115,562
Increase in Armored Car Service Expense for Bank Deposit Services	6,000
Increase in External Audit Expense for General Segment Audits & Additional Work	15,000
Increase in Office Supply Expense	5,000
Decrease in Auto Parking Reimbursement Expense	(200)
Decrease in Bank Charges Expense	(20,000)
FY 2008 Budget	\$ 4,152,576

Capital Finance

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
5054	Division Director 2, Aviation	1	1	1	-
5310	Airport Secretary	1	1	1	-
9569	Accountant 2	1	1	1	-
9570	Accountant 3	1	1	1	-
9585	Airport Accountant 1	-	1	-	(1)
	Total	4	5	4	(1)

Expense Summary

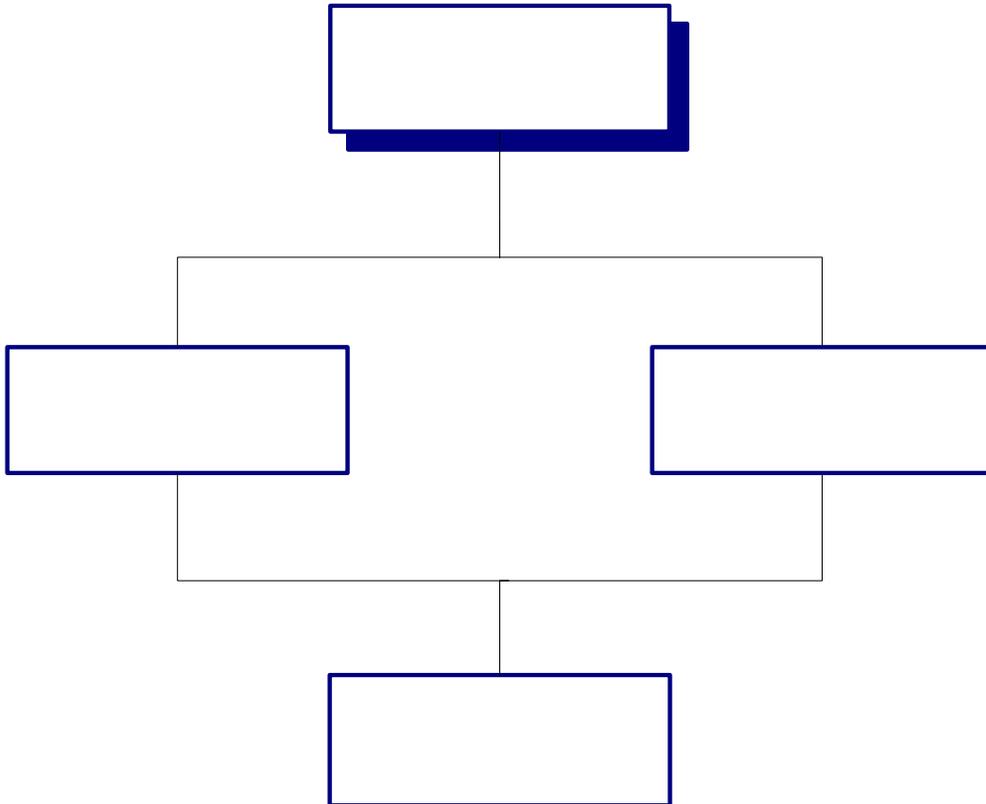
	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 vs FY 2007 \$	FY 2007 %
Salary/Fringes					
Regular	\$ 352,515	\$ 337,153	\$ 317,262	\$ (19,891)	-5.9%
Over-time	-	-	-	-	0.0%
Fringes	95,288	94,991	94,172	(819)	-0.9%
Total Salary/Fringes	\$ 447,803	\$ 432,144	\$ 411,434	\$ (20,710)	-4.8%
Outside Contract Services	10,574	703,935	1,045,000	341,065	48.5%
Management Consulting Services	500,986	250,000	500,000	250,000	100.0%
Travel	1,911	1,500	1,500	-	0.0%
Registration Fees	1,050	500	500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	(25,861)	1,010	1,010	-	0.0%
Total	\$ 936,463	\$ 1,389,089	\$ 1,959,444	\$ 570,355	41.1%

Major Drivers of FY 2008 Budget Increase/ (Decrease)

FY 2007 Budget	\$ 1,389,089
Proposed Personnel Costs	
Salary/Fringe Adjustments	12,290
Salary/Fringe Adjustment for Transfer of 1 Position to Accounting	(33,000)
Proposed increases in personnel costs	(20,710)
Increase in Management & Consulting Service Expenses	250,000
Increase in Trustee Service Expenses as Required by the Trust Agreement	340,000
Increase in Hotel & TOP Expenses for Food Associated with the OS and Financial Advisors Document Sessions	1,065
FY 2008 Budget	\$ 1,959,444

Financial Planning & Performance Analysis

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0831	Special Projects Administrator 1	1	1	1	-
5162	Aviation Financial Performance Coordinator	1	1	1	-
9569	Accountant 2	1	1	1	-
9570	Accountant 3	1	1	1	-
Total		4	4	4	-

Expense Summary

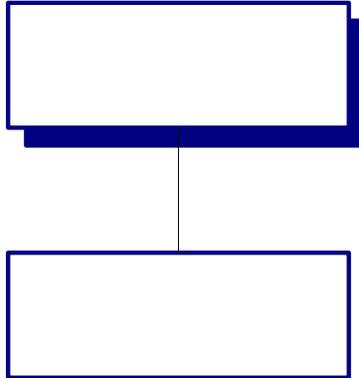
	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 247,679	\$ 292,927	\$ 288,886	\$ (4,041)	-1.4%
Over-time	-	-	-	-	0.0%
Fringes	69,177	81,152	83,418	2,266	2.8%
Total Salary/Fringes	\$ 316,856	\$ 374,079	\$ 372,304	\$ (1,775)	-0.5%
Outside Contract Services	-	-	-	-	0.0%
Travel	-	1,000	500	(500)	-50.0%
Registration Fees	-	500	250	(250)	-50.0%
Capital	-	-	-	-	0.0%
Other/Operating	1,376	10,000	5,000	(5,000)	-50.0%
Total	\$ 318,232	\$ 385,579	\$ 378,054	\$ (7,525)	-2.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 385,579
Proposed Personnel Costs	
Salary/Fringe Adjustments	3,750
Salary/Fringe Adjustment for FY07 Budget vs. Actual Reclasses	(5,525)
Proposed increases in personnel costs	(1,775)
Decrease in Travel & Registration Expenses	(750)
Decrease in Office Supply Expenses	(5,000)
FY 2008 Budget	\$ 378,054

Strategic Planning

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0812	Administrative Officer 3	1	1	1	-
5102	Miami-Dade Total Quality Mgmt Admin	1	1	1	-
	Total	2	2	2	-

Expense Summary

	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 vs FY 2007 \$	FY 2007 %
Salary/Fringes					
Regular	\$ 105,832	\$ 164,846	\$ 170,774	\$ 5,928	3.6%
Over-time	-	-	-	-	0.0%
Fringes	32,613	43,914	46,591	2,677	6.1%
Total Salary/Fringes	\$ 138,445	\$ 208,760	\$ 217,365	\$ 8,605	4.1%
Outside Contract Services	-	27,500	10,000	(17,500)	-63.6%
Travel	635	500	1,500	1,000	200.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	(4,020)	190	550	360	189.5%
Total	\$ 135,060	\$ 236,950	\$ 229,415	\$ (7,535)	-3.2%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 236,950
Proposed Personnel Costs	
Salary/Fringe Adjustments	8,605
Proposed increases in personnel costs	8,605
Decrease in Management & Consulting Service Expenses	(20,000)
Increase in Employee Participation Awards Program	2,500
Increase in General & Administrative Expenses for ASE	
Performance Management Seminar	1,360
FY 2008 Budget	\$ 229,415

This page intentionally left blank.

Security Group

Overview

The Security Group is responsible for a variety of security related tasks including investigative police and uniform services, ensuring FAA compliance, and coordinating with FAA and Transportation Security Administration (TSA).

The **Security** division's responsibilities were merged with Security & Communications division during FY 2007.

The **Police Services** division's responsibilities include:

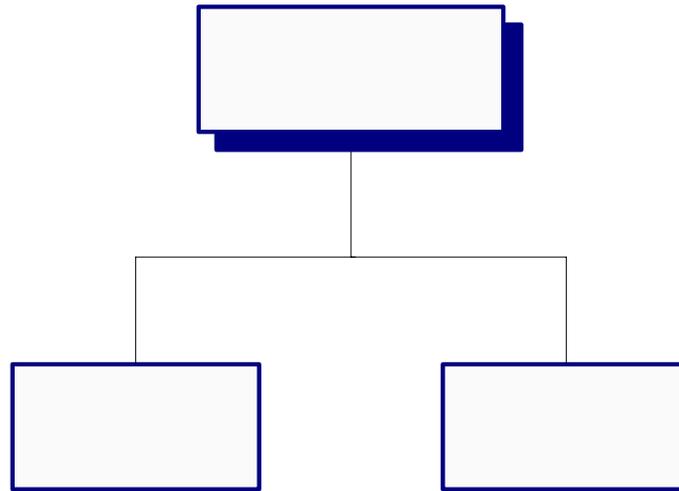
- Providing uniform and investigative police services for Miami International Airport (MIA) and some adjacent aviation related areas
- Following up on criminal investigations, handles special details relating to dignitary and VIP arrivals and departures
- Fulfilling the Transportation Security Administration's (TSA) mandates

The **Security & Safety** division's responsibilities include:

- Directing the day-to-day security operations of Miami International Airport and the County's four general aviation airports
- Enforcing local, state and federally mandated security requirements, in coordination with agencies such as the Transportation Security Administration (TSA), Customs and Border Protection (CBP), the Federal Bureau of Investigation (FBI), Immigration and Customs Enforcement (ICE), Drug Enforcement Administration (DEA), the Department of Homeland Security (DHS), the State and U.S. Attorneys offices and the Miami-Dade Police Department (MDPD)
- Serving as the primary overseer of TSA compliance and enforcement actions responsible for implementing any new security mandates in addition to serving as the main point of contact for standard regulations issues and provides coordination between the TSA Federal Security Director (FSD) and the MIA Airport Security Coordinator (ASC)
- Overseeing and responding to Customs and Border Protection (CBP) compliance and enforcement issues involving MDAD employees and overseeing the Police Department administration, working closely with the Airport District Police
- Issuing Airport ID badges to all airport employees based on fingerprint and background checks

The **Security Operations Command Center** division's responsibilities were merged with the Security and Safety division during FY 2007

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0012	Clerk 3	3	3	3	-
0013	Clerk 4	3	3	3	-
0018	Data Entry Supervisor	1	1	1	-
0031	Secretary	3	3	3	-
0094	Administrative Secretary	1	2	2	-
4201	Police Officer	107	110	110	-
4202	Police Sergeant	23	23	23	-
4203	Police Lieutenant	7	7	7	-
4204	Police Captain	1	1	1	-
4205	Police Major	1	1	1	-
4252	Miami-Dade Police Department Intelligence Analyst	1	1	1	-
4301	Public Service Aide	2	2	2	-
4312	Police Records Specialist 1	5	5	5	-
4334	Police Station Specialist	1	1	1	-
4336	Police Crime Analysis Specialist 1	2	2	2	-
5054	Division Director 2, Aviation	1	1	1	-
5182	Assistant Aviation Director Security	1	1	-	(1)
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Senior Agent	12	12	11	(1)
5204	Airport Operations Agent	12	12	11	(1)
5205	Airport Operations Specialist	68	71	70	(1)
5288	Aviation Security Coordinator	4	4	4	-
5306	Airport Office Support Specialist 2	2	2	2	-
5345	Airport Data Entry Specialist 1	4	5	5	-
5346	Airport Data Entry Specialist 2	1	1	1	-
Total		270	278	274	(4)

Group Expense Summary

	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 17,690,039	\$ 17,801,701	\$ 5,394,469	\$ (12,407,232)	-69.7%
Over-time	4,807,249	4,229,000	211,000	(4,018,000)	-95.0%
Fringes	6,872,964	6,662,687	2,014,723	(4,647,964)	-69.8%
Total Salary/Fringes	\$ 29,370,252	\$ 28,693,388	\$ 7,620,192	\$ (21,073,196)	-73.4%
Outside Contract Services	392,883	104,500	108,026	3,526	3.4%
Security Guard Service	4,673,264	4,781,746	5,045,662	263,916	5.5%
MOU	-	-	21,620,833	21,620,833	0.0%
Utilities	58,638	37,000	37,000	-	0.0%
Travel	16,830	30,000	15,000	(15,000)	-50.0%
Registration Fees	2,281	6,750	6,300	(450)	-6.7%
Capital	86,531	355,820	784,880	429,060	120.6%
Other/Operating	732,361	1,101,162	1,148,024	46,862	4.3%
Total	\$ 35,333,040	\$ 35,110,366	\$ 36,385,917	\$ 1,275,551	3.6%

Goals and Objectives

Security Group				
Objectives: Ensure a secure environment at the airports Enhance customer service				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Respond to door alarms within an average of four minutes	Average response to door alarms (minutes)	4	4	4
Clear reported unattended bags within an average of ten minutes	Average time to clear reported unattended bags (minutes)	9	10	10
Respond to routine call within seven minutes	Average time to respond to routine call (minutes)	4.42	7	7
Respond to canine unit call within seven minutes	Average time to respond to a canine unit call (minutes)	4.42	7	7
Respond to emergency call within four minutes	Average time to respond to emergency call (minutes)	2	4	4
Objectives: Ensure a secure environment at the airports				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Perform Challenge/Compliance test	Number of tests per month (target is contingent upon Homeland Security threat level being at or below yellow)	2260 average	2500	2500
Compliance rate of 95% for test performed	Compliance rate	91% average	95%	95%
MDPD to conduct 100 random background checks on airport employees	Average 100 background checks per month	N/A	100	100
Objectives: Ensure a secure environment at the airports Enhance employee development				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Establish an Airport Behavior Pattern Recognition Awareness Training for MIA employees	Average eight classes per month	N/A	8	8
Provide training on AOA commercial vehicle screening to Security staff	Number of employees trained per month	35	35	N/A
Objectives: Implement sound financial strategies Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	0%	0%	0%
Objectives: Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 35.333	\$ 35.110	\$ 36.386

Security

The **Security** division's responsibilities were merged with Security & Communications division during FY 2007.

Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
			<i>FY 2007</i>	<i>FY 2008</i>	
5182	Assistant Aviation Director Security	1	1	-	(1)
	Total	1	1	-	(1)

Expense Summary

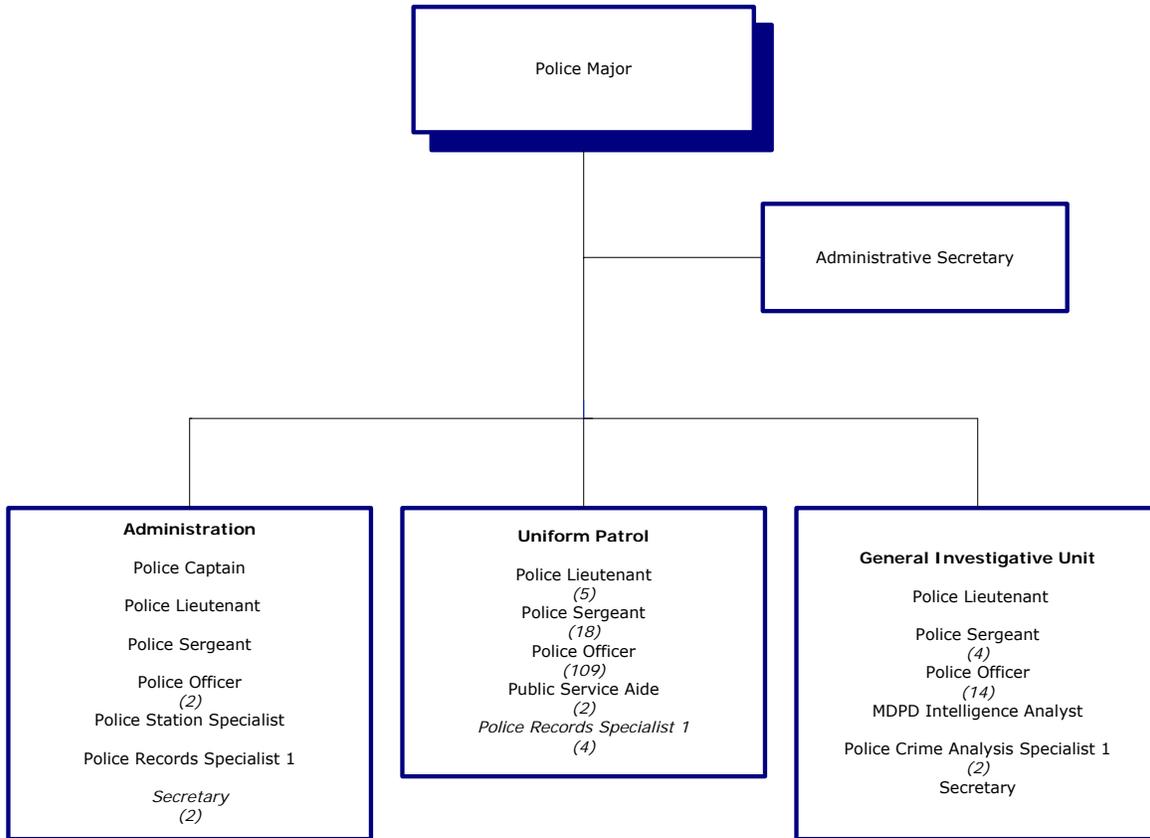
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>Inc/(Dec)</i>	
	<i>Actuals</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2008</i>	<i>vs FY 2007</i>
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 194,541	\$ 153,978	\$ -	\$ (153,978)	-100.0%
Over-time	-	-	-	-	0.0%
Fringes	24,563	30,217	-	(30,217)	-100.0%
Total Salary/Fringes	\$ 219,104	\$ 184,195	\$ -	\$ (184,195)	-100.0%
Outside Contract Services	-	-	-	-	0.0%
Travel	3,249	8,000	-	(8,000)	-100.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	230	-	-	-	0.0%
Total	\$ 222,583	\$ 192,195	\$ -	\$ (192,195)	-100.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 192,195
Proposed Personnel Costs	
Salary/Fringe Adjustments	-
Eliminated 1 Position (Asst. Aviation Director Security)	(184,195)
Proposed increases in personnel costs	(184,195)
Decrease in Travel	(8,000)
FY 2008 Budget	\$ -

Police Services

Organizational Structure



Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY08 vs FY07</i>
0031	Secretary	3	3	3	-
0094	Administrative Secretary	1	1	1	-
4201	Police Officer	107	110	110	-
4202	Police Sergeant	23	23	23	-
4203	Police Lieutenant	7	7	7	-
4204	Police Captain	1	1	1	-
4205	Police Major	1	1	1	-
4252	Miami-Dade Police Department Intelligence Analyst	1	1	1	-
4301	Public Service Aide	2	2	2	-
4312	Police Records Specialist 1	5	5	5	-
4334	Police Station Specialist	1	1	1	-
4336	Police Crime Analysis Specialist 1	2	2	2	-
	Total	154	157	157	-

Expense Summary

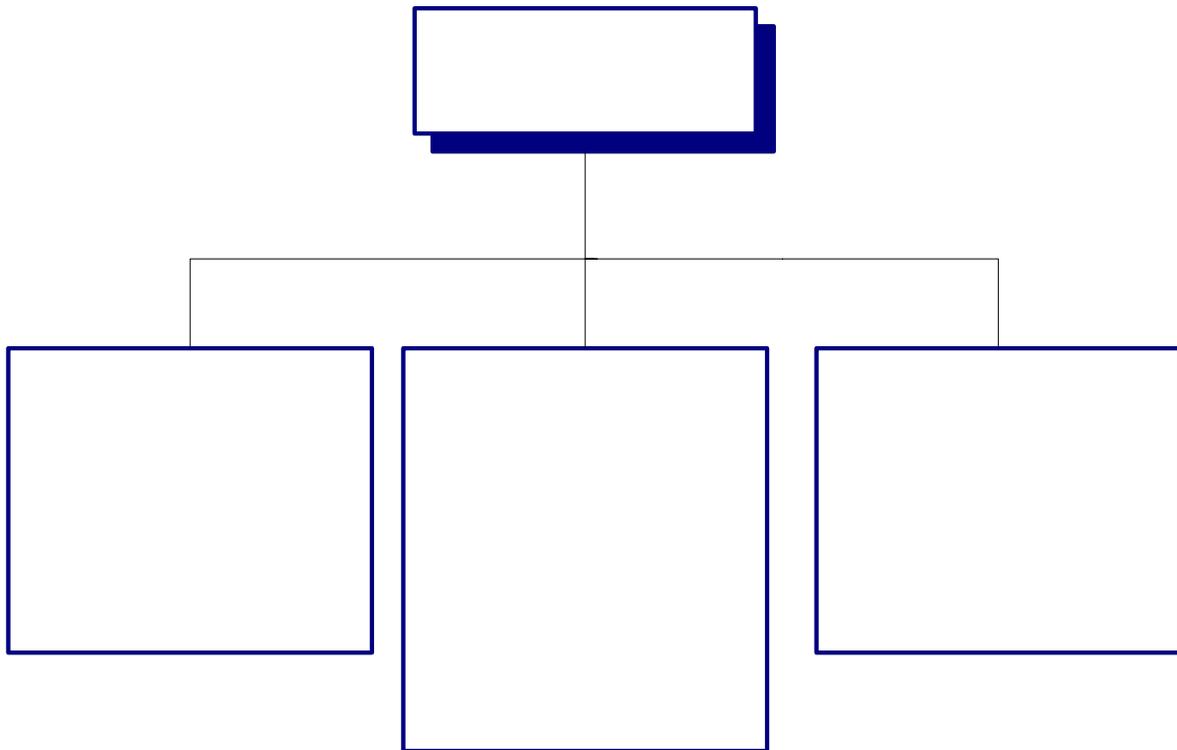
	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 12,589,912	\$ 12,317,729	\$ -	\$ (12,317,729)	-100.0%
Over-time	4,412,169	3,994,000	-	(3,994,000)	-100.0%
Fringes	5,090,819	4,709,514	-	(4,709,514)	-100.0%
Total Salary/Fringes	\$ 22,092,900	\$ 21,021,243	\$ -	\$ (21,021,243)	-100.0%
Outside Contract Services	31,579	39,500	40,500	1,000	2.5%
MOU	-	-	21,620,833	21,620,833	0.0%
Utilities	58,638	37,000	37,000	-	0.0%
Travel	8,815	10,000	10,000	-	0.0%
Registration Fees	1,400	4,000	4,000	-	0.0%
Capital	54,617	-	10,000	10,000	0.0%
Other/Operating	673,348	946,499	988,899	42,400	4.5%
Total	\$ 22,921,297	\$ 22,058,242	\$ 22,711,232	\$ 652,990	3.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 22,058,242
Proposed Personnel Costs	
Salary/Fringe Adjustments	(17,027,243)
Increase in Over-time	(3,994,000)
Proposed increases in personnel costs	(21,021,243)
Increase in Charges for County Services	21,620,833
Decrease in Radio Maintenance	(2,500)
Increase in In-service Training for Additional BRP Training	30,000
Increase in Office Supplies	9,400
Increase in Dog Food & Supplies for 20 Dogs & Special Diets	5,500
Increase in Veterinarian Services	5,000
Decrease in Maintenance & Repairs	(6,000)
Increase in Carpet Repair & Replacement	2,000
Increase in Machinery, Equipment & Furniture	10,000
FY 2008 Budget	\$ 22,711,232

Security & Safety

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0012	Clerk 3	3	3	3	-
0013	Clerk 4	3	3	3	-
0018	Data Entry Supervisor	1	1	1	-
0094	Administrative Secretary	-	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	3	4	1
5203	Airport Operations Senior Agent	10	10	11	1
5204	Airport Operations Agent	12	12	11	(1)
5205	Airport Operations Specialist	68	71	70	(1)
5288	Aviation Security Coordinator	4	4	4	-
5306	Airport Office Support Specialist 2	2	2	2	-
5345	Airport Data Entry Specialist 1	4	5	5	-
5346	Airport Data Entry Specialist 2	1	1	1	-
	Total	112	117	117	-

Expense Summary

	FY 2006 Actuals	FY 2007 Budget	FY 2008 Budget	Inc/(Dec)	
				FY 2008 \$	vs FY 2007 %
Salary/Fringes					
Regular	\$ 4,733,220	\$ 5,071,158	\$ 5,394,469	\$ 323,311	6.4%
Over-time	390,532	210,000	211,000	1,000	0.5%
Fringes	1,712,578	1,854,691	2,014,723	160,032	8.6%
Total Salary/Fringes	\$ 6,836,330	\$ 7,135,849	\$ 7,620,192	\$ 484,343	6.8%
Outside Contract Services	361,304	65,000	67,526	2,526	3.9%
Security Guard Service	4,673,264	4,781,746	5,045,662	263,916	5.5%
Travel	4,766	10,000	5,000	(5,000)	-50.0%
Registration Fees	881	2,000	2,300	300	15.0%
Capital	31,914	354,820	774,880	420,060	118.4%
Other/Operating	58,745	150,288	159,125	8,837	5.9%
Total	\$ 11,967,204	\$ 12,499,703	\$ 13,674,685	\$ 1,174,982	9.4%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 12,499,703
Proposed Personnel Costs	
Salary/Fringe Adjustments	321,201
Increase in Over-time	1,000
Salary/Fringe Adjustments for Transfer of 3 Positions from Security Command Center Division	327,101
Salary/Fringe Adjustment for transfer of 1 position to Terminal Operations	(41,000)
Elimination of 2 Position (1 Arpt Ops Sr. Agent, 1 Arpts Ops Agent)	(123,959)
Proposed increases in personnel costs	484,343
Increase in Security Guard Service for New Contract that Includes 3% CIP Increase, 6% Admn. Fee, 1% Vehicles	263,916
Increase in Other Outside Maintenance Service for 3 Fingerprint Equip. & Rapiscan Equip.	2,526
Decrease in Travel Expenses	(4,700)
Increase in In-service Training for Coordinators Training & Supv. Certification Program	4,650
Increase in Misc Other General & Administrative Expenses	9,745
Decrease in Office & Other Operating Supplies	(5,558)
Increase in Machinery, Equipment & Furniture for Carpet Replacement for ID Section & Steel Plate Barriers for Perimeter Rd.	420,060
FY 2008 Budget	\$ 13,674,685

Security Operations Command Center

The **Security Operations Command Center** division's responsibilities were merged with the Security and Safety division during FY 2007.

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
5202	Airport Operations Supervisor		1	-	(1)
5203	Airport Operations Sr. Agent		2	-	(2)
	Total	-	3	-	(3)

Expense Summary

	<i>FY 2006 Actuals</i>	<i>FY 2007 Budget</i>	<i>FY 2008 Budget</i>	<i>Inc/(Dec) FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 172,366	\$ 258,836	\$ -	\$ (258,836)	-100.0%
Over-time	4,548	25,000	-	(25,000)	-100.0%
Fringes	45,004	68,265	-	(68,265)	-100.0%
Total Salary/Fringes	\$ 221,918	\$ 352,101	\$ -	\$ (352,101)	-100.0%
Outside Contract Services	-	-	-	-	0.0%
Travel	-	2,000	-	(2,000)	-100.0%
Registration Fees	-	750	-	(750)	-100.0%
Capital	-	1,000	-	(1,000)	-100.0%
Other/Operating	38	4,375	-	(4,375)	-100.0%
Total	\$ 221,956	\$ 360,226	\$ -	\$ (360,226)	-100.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 360,226
Proposed Personnel Costs	
Salary/Fringe Adjustments	-
Salary/Fringes was merged with Security & Safety	(352,101)
Proposed increases in personnel costs	(352,101)
Operating expenses was merged with Security & Safety	(8,125)
FY 2008 Budget	\$ -

Operations Group

Overview

The Operations group is responsible for managing airfield, terminal, and landside areas of MIA and the general aviation airports; overseeing noise abatement, janitorial services, and firefighting services; providing investigative police and uniform services; ensuring Federal Aviation Administration (FAA) compliance; and coordinating with FAA & Transportation Security Administration (TSA). In addition the group is responsible for assuring that all airports' facilities, systems, and equipment are kept operationally reliable at all times.

The **Fire & 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. The Fire & Rescue division's responsibilities include:

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

The **Fine Arts & Cultural Affairs** division's responsibilities include:

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

The **Airside Operations** division's responsibilities include:

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

The **Terminal Operations** division's responsibilities include:

- Managing the day-to-day operation of the facility and acts 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
- Providing project management for MDAD's janitorial contracts and skycap/baggage handling contract

The **Landside Operations** division's responsibilities include:

- Providing traffic control, employee and public parking, and monitoring and reporting maintenance, janitorial, and signage deficiencies
- Responding to all incidents/accidents occurring in the area
- Monitoring ground transportation activity at Miami International Airport and enforcing regulations pertaining to taxicab, bus, and limousine operations
- Coordinating all landside special event parking and transportation activity and for ensuring the efficient flow of traffic, especially in construction areas

The **General Aviation Airports** Division's responsibilities include:

- Operating the Department's four general aviation airports: Opa-Locka Executive Airport, Kendall-Tamiami Executive Airport, Homestead General Aviation Airport, and the Dade-Collier Training and Transition Airport
- Monitoring all aspects of safety during construction, performing pre-operational inspections, keeping safety areas free of men and material, ensure preventative measures are taken to prevent FOD, identify causes, and insure timely removal
- Controlling access and AOA security functions, challenging unfamiliar people on the airport, and are on alert for unusual activities

The **Aviation Noise Abatement** Division's responsibilities include:

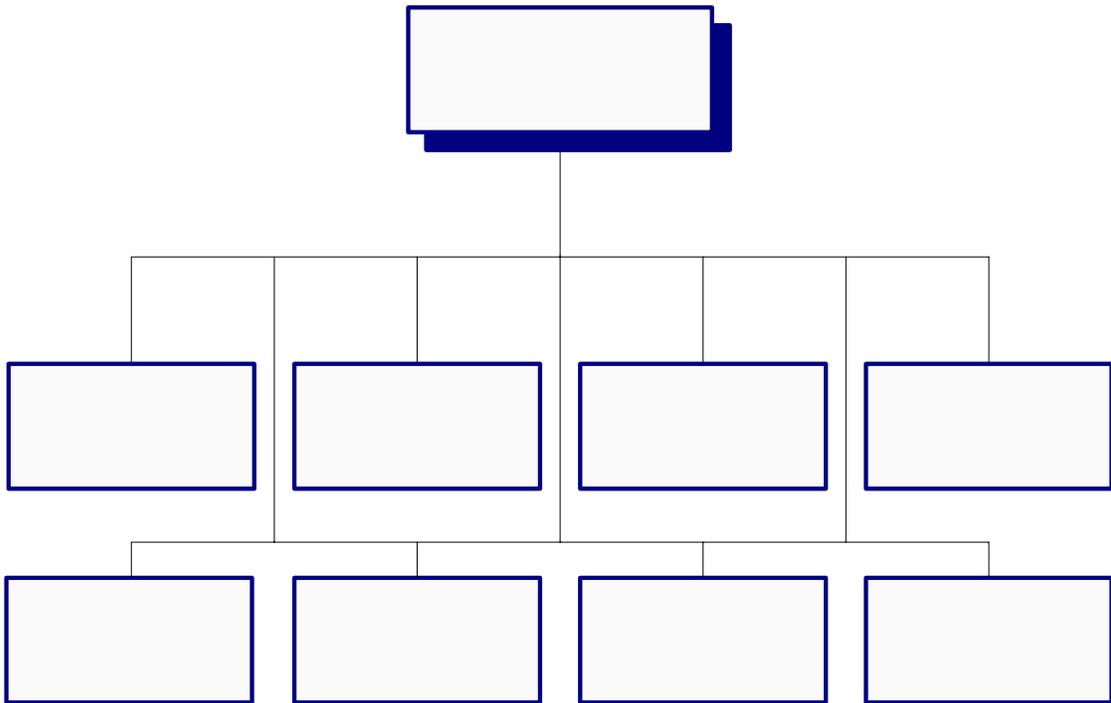
- Participating in the Aviation Department's aircraft Noise Abatement Task Force for MIA and OPF
- Updating aircraft noise contours for all Miami Dade Aviation Department operated airports using the FAA's Integrated Noise Model (INM)
- Operating the Department's Permanent Noise Monitoring System (PNMS) and maintains PNMS equipment and the Aircraft Noise and Operations Monitoring System (ANOMS); monitoring aircraft noise in the community with portable equipment
- Providing information to the community through public meetings and demonstrations on issues related to aircraft noise and investigating all noise complaints
- Conducting special environmental and noise studies as directed by MDAD and conducting Environmental Assessments, Environmental Impact Statements, and other environmental studies as needed
- Conducting FAA part 150 studies, if required, for any MDAD airport
- Managing the Department's Wildlife Management Program for all MDAD operated airports

The **Protocol & International Affairs** Division's responsibilities include:

- Recognizing outstanding acts of customer service by Airport employees through the Airport-Wide Customer Service Reward & Recognition Program
- 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, Customs and Border Protection and other agencies at the Airport in order to provide a smooth passage for high-level dignitaries
- Giving presentations at functions throughout the community in order to showcase Miami International Airport and to offer the younger generations a broader view of career opportunities in the aviation industry

The **Facilities Contracts Management** Division's responsibilities were merged with Maintenance and Terminal Operations during FY 2007.

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0018	Data Entry Supervisor	1	1	1	-
0094	Administrative Secretary	6	6	5	(1)
0811	Administrative Officer 2	3	3	2	(1)
0812	Administrative Officer 3	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5023	Manager Aviation Fine Arts & Cultural Affairs	1	1	1	-
5039	Division Director 1, Aviation	1	1	1	-
5054	Division Director 2, Aviation	3	3	3	-
5095	Division Director 1, Aviation	1	1	1	-
5120	Manager Aviation Facilities Contracts Management	1	1	-	(1)
5202	Airport Operations Supervisor	11	12	10	(2)
5203	Airport Operations Sr. Agent	24	24	24	-
5204	Airport Operations Agent	72	74	68	(6)
5205	Airport Operations Specialist	82	83	79	(4)
5216	Auxiliary Airport Manager	3	3	3	-
5218	General Aviation Airports Supervisor	1	1	1	-
5251	Aviation Volunteer Information Program Coordinator	1	1	1	-
5253	Airport Noise Abatement Officer	5	5	5	-
5284	Aviation Planner	1	1	1	-
5303	Airport Clerk 2	1	1	1	-
5306	Airport Office Support Specialist 2	-	1	1	-
5310	Airport Secretary	5	5	6	1
5345	Airport Data Entry Specialist 1	1	1	1	-
5360	Airport Protocol Officer	5	5	5	-
5361	Aviation Protocol Specialist	1	1	1	-
5362	Airport Information & Program Specialist	1	2	2	-
5364	Airport Public Service Assistant	27	27	26	(1)
5372	Auxiliary Airport Specialist	5	5	5	-
5374	Airport Attendant	31	32	31	(1)
5386	Landside Operations Officer 1	93	97	87	(10)
5388	Landside Operations Officer 2	12	14	14	-
5389	Landside Operations Sr. Officer	11	11	11	-
5390	Landside Operations Equipment Specialist	5	5	5	-
	Total	417	430	404	(26)

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 21,544,385	\$ 22,500,812	\$ 22,161,465	\$ (339,347)	- 1.5%
Over-time	973,022	723,660	916,057	192,397	26.6%
Fringes	6,614,494	7,020,833	7,551,390	530,557	7.6%
Total Salary/Fringes	\$ 29,131,901	\$ 30,245,305	\$ 30,628,912	\$ 383,607	1.3%
Outside Contract Services	576,349	676,305	834,203	157,898	23.3%
MOU	14,359,087	16,831,565	16,831,565	-	0.0%
Utilities	180,677	310,227	310,000	(227)	-0.1%
Travel	43,940	59,500	61,700	2,200	3.7%
Registration Fees	12,250	10,839	9,389	(1,450)	-13.4%
Capital	33,420	39,000	217,450	178,450	0.0%
Other/Operating	845,868	997,493	845,888	(151,605)	-15.2%
Total	\$ 45,183,491	\$ 49,170,234	\$ 49,739,107	\$ 568,873	1.2%

Goals and Objectives

Operations Group				
Objectives: Enhance customer service Enhance Aviation Department revenue				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Implement valet parking	Valet service for public parking patrons	N/A	Completed: Implemented December 2006	N/A
Improve overall Customer Service Rating at MIA	Customer service rating (out of 5)	3.2	3.3	3.4
Objectives: Minimize noise impact				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Implementation of operational changes at MIA to modify departures and arrivals to reduce aircraft noise	Implementation of recommendations	N/A	2nd quarter of FY 2007	N/A
Objectives: Comply with FAA requirements Maintain a safe working environment Ensure a secure environment at the airports				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Airfield Operation: Achieve "zero discrepancy" rating on the annual FAA Part 139 inspection	The number of discrepancies in the annual FAA Part 139 inspection	0	0	0
Airfield Operation: Maintain safe and secure airfield operations areas at the General Aviation airports	The number of airfield incursions and passenger vehicular deviations	0	0	0
Objectives: Manage the environmental footprint of the Aviation Department Facilitate the development of the General Aviation airports				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Complete FAA Environmental Assessment (EA) for Opa-Locka and Tamiami airports	FAA approval of EA by 2nd quarter of FY 2007	N/A	Completed: FAA approved EA in 2nd quarter of FY 2007	N/A
Objectives: Implement sound financial strategies Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	0%	0%	0%
Objectives: Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 45.183	\$ 49.170	\$ 49.739

Fire & Rescue

The **Fire & 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.

Expense Summary

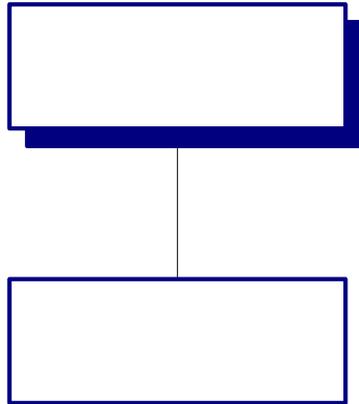
	<i>Actual</i> FY 2006	<i>Adopted</i> <i>Budget</i> FY 2007	<i>Adopted</i> <i>Budget</i> FY 2008	<i>Inc/(Dec)</i> <i>FY 2008 vs FY 2007</i>	
				\$	%
Salary/Fringes					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
Total Salary/Fringes	\$ -	\$ -	\$ -	\$ -	0.0%
Outside Contract Services	14,333	13,000	29,400	16,400	126.2%
MOU	14,359,087	16,831,565	16,831,565	-	0.0%
Travel	24,682	30,000	37,200	7,200	24.0%
Registration Fees	7,852	3,000	2,200	(800)	-26.7%
Capital	36,247	-	1,200	1,200	0.0%
Other/Operating	440,369	112,650	187,870	75,220	66.8%
Total	\$ 14,882,570	\$ 16,990,215	\$ 17,089,435	\$ 99,220	0.6%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 16,990,215
Proposed Personnel Costs	
Salary/Fringe Adjustments	-
Proposed increases in personnel costs	-
Increase in Outside Contractual Services to Triennial PAR 139 Drill Event 4 required by the FAA	17,400
Increase in Radio Maintenance Expense	3,500
Increase in Travel Expense for Conferences	7,200
Increase in Office & Photographic Supplies	1,500
Increase in Safety Equipment & Supplies for Items Recommended under NFPA	47,000
Decrease in Minor Equipment at 3 stations (microwave, vacuum cleaner, etc.)	(18,000)
Increase in Fire Extinguisher Agents and Other Supplies for Replenishment of Fire-Extinguisher Agents	21,500
Increase in General & Administrative Expenses	17,920
Increase in Equipment to Replace Recumbent Bikes at Station 12 & 59	1,200
FY 2008 Budget	\$ 17,089,435

Fine Arts & Cultural Affairs

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0811	Administrative Officer 2	1	1	1	-
5023	Manager Aviation Fine Arts & Cultural Affairs	1	1	1	-
	Total	2	2	2	-

Expense Summary

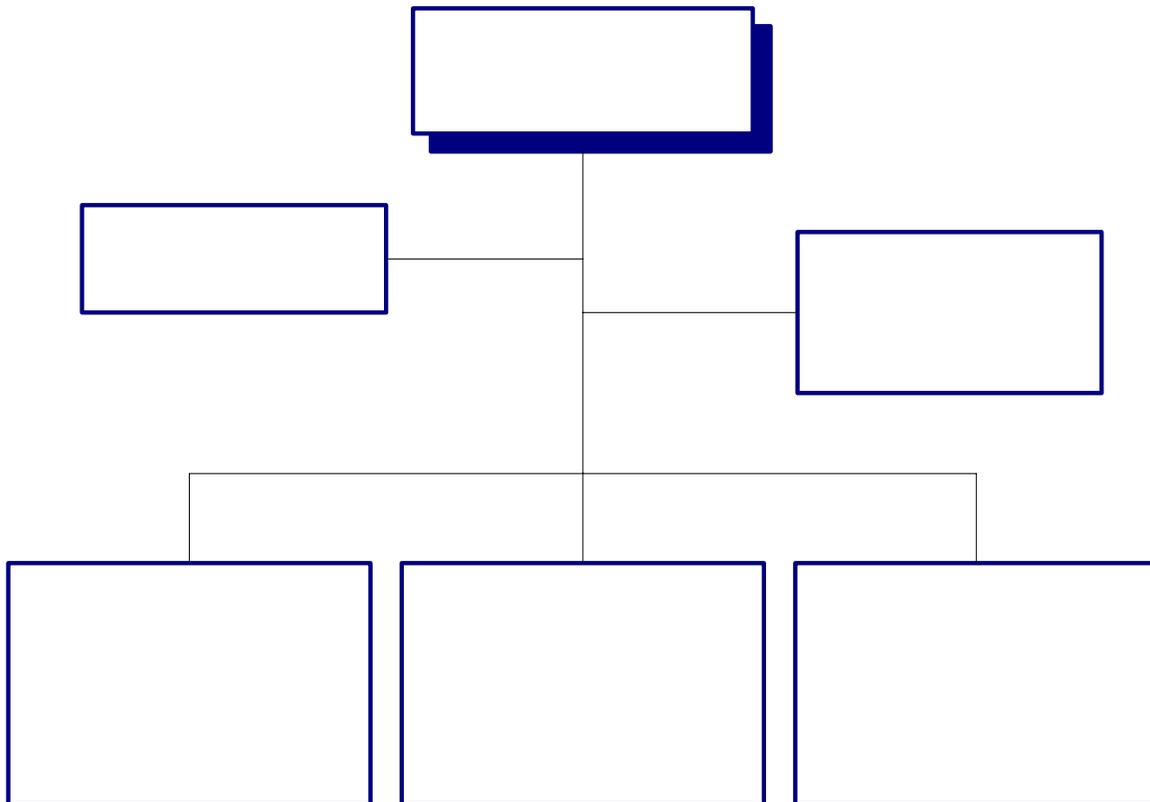
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 145,419	\$ 139,346	\$ 150,246	\$ 10,900	7.8%
Over-time	-	-	-	-	0.0%
Fringes	38,302	36,731	42,788	6,057	16.5%
Total Salary/Fringes	\$ 183,721	\$ 176,077	\$ 193,034	\$ 16,957	9.6%
Outside Contract Services	40,402	81,500	100,000	18,500	22.7%
Travel	5,600	4,500	4,500	-	0.0%
Registration Fees	318	1,000	1,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	4,147	4,000	7,100	3,100	77.5%
Total	\$ 234,188	\$ 267,077	\$ 305,634	\$ 38,557	14.4%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 267,077
Proposed Personnel Costs	
Salary/Fringe Adjustments	16,957
Proposed increases in personnel costs	16,957
Increase in Other Outside Contractual Services for Programming of all Art Projects	18,500
Increase in Repairs and Maintenance for Painting of Art Projects	2,500
Increase in Office Supplies for Toners for Printers	600
FY 2008 Budget	\$ 305,634

Airside Operations

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	3	3	-
5203	Airport Operations Sr. Agent	15	15	15	-
5204	Airport Operations Agent	43	45	40	(5)
5205	Airport Operations Specialist	36	38	35	(3)
5374	Airport Attendant	17	18	16	(2)
	Total	118	123	113	(10)

Expense Summary

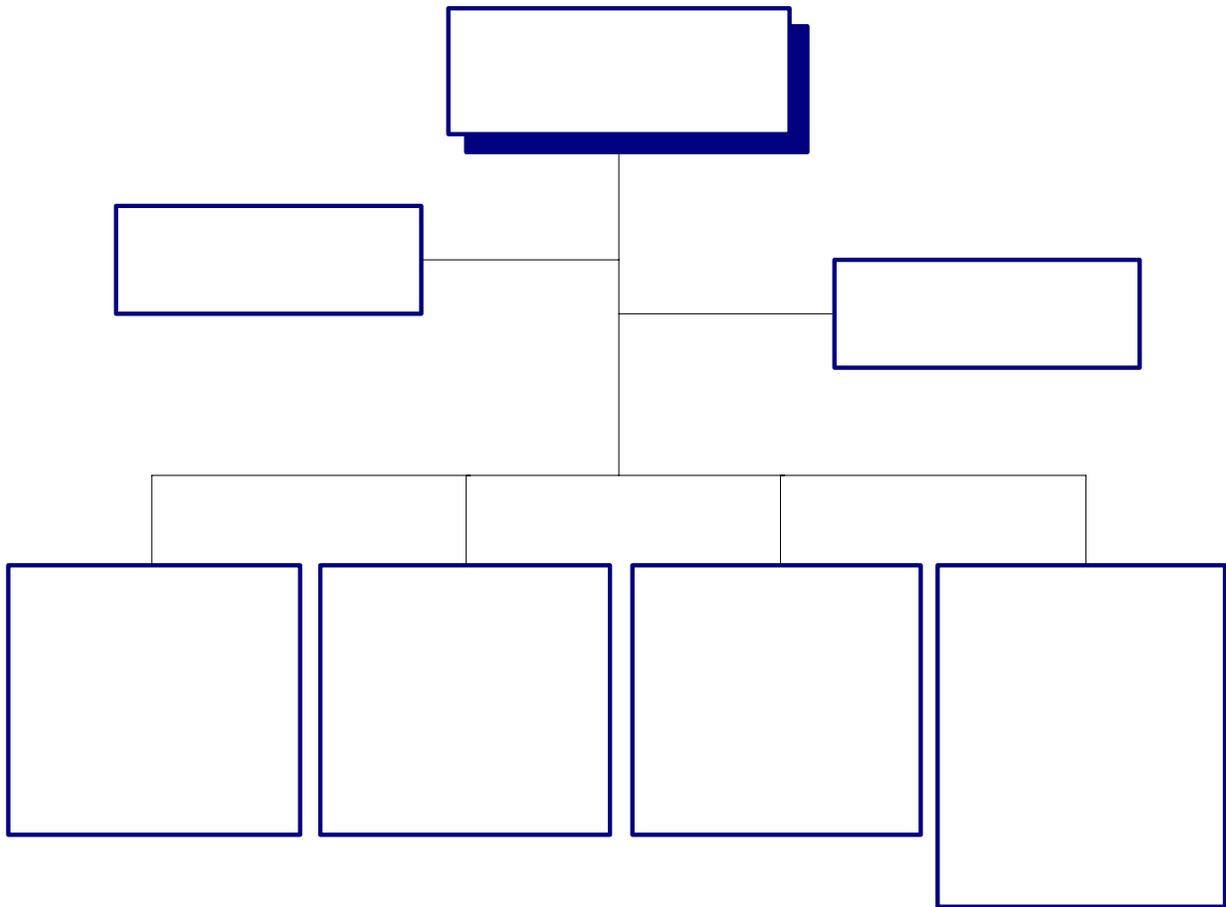
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 6,165,979	\$ 6,199,947	\$ 6,157,689	\$ (42,258)	-0.7%
Over-time	560,689	378,662	442,162	63,500	16.8%
Fringes	1,943,362	2,019,677	2,240,320	220,643	10.9%
Total Salary/Fringes	\$ 8,670,030	\$ 8,598,286	\$ 8,840,171	\$ 241,885	2.8%
Outside Contract Services	14,416	14,500	11,500	(3,000)	-20.7%
Travel	1,487	7,000	3,000	(4,000)	-57.1%
Registration Fees	-	209	209	-	0.0%
Capital	2,969	19,000	11,500	(7,500)	-39.5%
Other/Operating	9,049	43,085	24,160	(18,925)	-43.9%
Total	\$ 8,697,951	\$ 8,682,080	\$ 8,890,540	\$ 208,460	2.4%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 8,682,080
Proposed Personnel Costs	
Salary/Fringe Adjustments	742,751
Increase in Over-time	63,500
Salary/Fringe Adjustment for Transfer of 1 Position to General Aviation Airports Division	(45,000)
Eliminated 9 positions (1SPA 1, 1 Arprt Ops. Sr. Agent, 5 Arprt Ops Agents & 2 Arprt Ops Specialist)	(519,366)
Proposed increases in personnel costs	241,885
Decrease in Aircraft Removal Service	(2,500)
Decrease in Rental Expenses	(5,425)
Decrease in Printing & Reproduction	(2,000)
Decrease in Travel Expense	(4,000)
Decrease in Educational Seminars	(11,000)
Increase in Photographic Supplies	2,000
Decrease in ID Card System and Supplies	(2,000)
Decrease in Radio Equipment	(9,500)
Decrease in Other General & Administrative Expenses	(1,000)
Increase in Vehicle Improvements	2,000
FY 2008 Budget	\$ 8,890,540

Terminal Operations

Organizational Structure



Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
			<i>FY 2007</i>	<i>FY 2008</i>	
0094	Administrative Secretary	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	5	4	(1)
5203	Airport Operations Sr. Agent	9	9	9	-
5204	Airport Operations Agent	26	26	28	2
5205	Airport Operations Specialist	46	45	44	(1)
5251	Aviation Volunteer Information Program Coordinator	-	-	1	1
5310	Airport Secretary	-	1	2	1
5362	Airport Information & Program Specialist	-	-	1	1
5364	Airport Public Service Assistant	27	27	26	(1)
	Total	114	115	117	2

Expense Summary

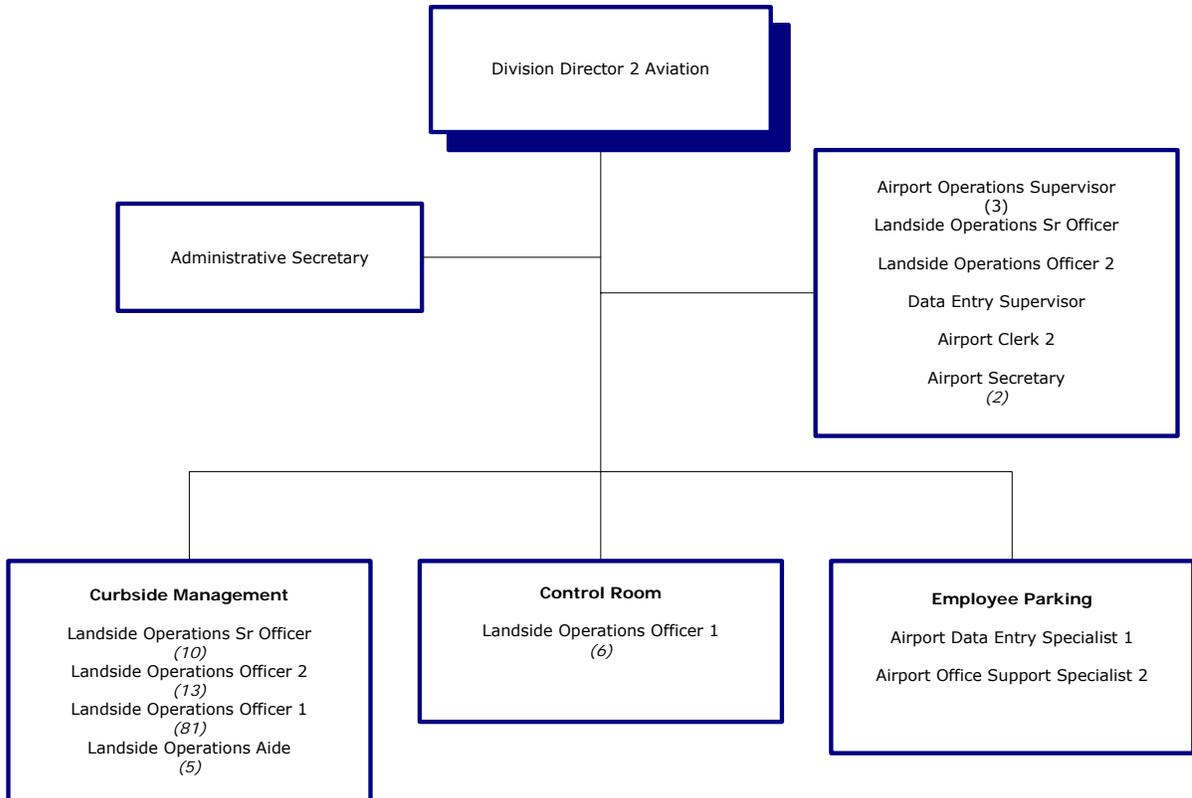
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2008 vs</i>	<i>FY 2007</i>
		<i>FY 2007</i>	<i>FY 2008</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 5,306,868	\$ 5,583,611	\$ 6,002,647	\$ 419,036	7.5%
Over-time	94,299	106,895	106,895	-	0.0%
Fringes	1,657,939	1,775,152	2,014,917	239,765	13.5%
Total Salary/Fringes	\$ 7,059,106	\$ 7,465,658	\$ 8,124,459	\$ 658,801	8.8%
Outside Contract Services	340	3,515	57,325	53,810	1530.9%
Travel	-	1,500	3,000	1,500	100.0%
Registration Fees	350	1,300	980	(320)	-24.6%
Capital	-	-	13,250	13,250	0.0%
Other/Operating	165,918	514,094	501,902	(12,192)	-2.4%
Total	\$ 7,225,714	\$ 7,986,067	\$ 8,700,916	\$ 714,849	9.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 7,986,067
Proposed Personnel Costs	
Salary/Fringe Adjustments	619,540
Salary/Fringe Adjustment for Transfer of 3 Position from Protocol & International Affairs Division	133,946
Salary/Fringe Adjustment for Transfer of 3 Position from Facilities Contracts Management	147,396
Salary/Fringe Adjustment for Transfer of 1 Position from Safety & Security Division	41,000
Eliminated 5 Positions (1 Arpt Ops., 1 Arpt Ops Agents, 2 Arpt Ops Specialist & 1 Arpt Public Service Asst.)	<u>(283,081)</u>
Proposed increases in personnel costs	658,801
Increase in Promotional Items due to the Transfer of Customer Service Functions	3,000
Increase in Other Outside Contractual Services for Passenger Surveys	50,810
Increase in Travel & Registration	1,180
Increase in In-service Training for Customer Service Training for "Concierge MIA" Program	2,600
Decrease in Educational Seminars	(1,500)
Increase in Visitor Information Program Transferred from Protocol Division	4,000
Increase in Airport Wide Reward Program Transferred from Protocol Division	3,000
Increase in Office Supplies for Toners for 32 Printers, Franklin Refills, etc.	7,533
Increase in Other General & Administrative Expenses	1,650
Increase in Radio Equipment for 800MHz Portable Radio with Charger and Spare EHZ Battery	13,250
Decrease in Uniform & Safety Shoes	(29,725)
Other, net	<u>250</u>
FY 2008 Budget	<u>\$ 8,700,916</u>

Landside Operations

Organizational Structure



Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY08 vs FY07</i>
0018	Data Entry Supervisor	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	4	4	3	(1)
5303	Airport Clerk 2	1	1	1	-
5306	Airport Office Support Specialist 2	-	1	1	-
5310	Airport Secretary	2	2	2	-
5345	Airport Data Entry Specialist 1	1	1	1	-
5386	Landside Operations Officer 1	93	97	87	(10)
5388	Landside Operations Officer 2	12	14	14	-
5389	Landside Operations Sr. Officer	11	11	11	-
5390	Landside Operations Equipment Specialist	5	5	5	-
	Total	132	139	128	(11)

Expense Summary

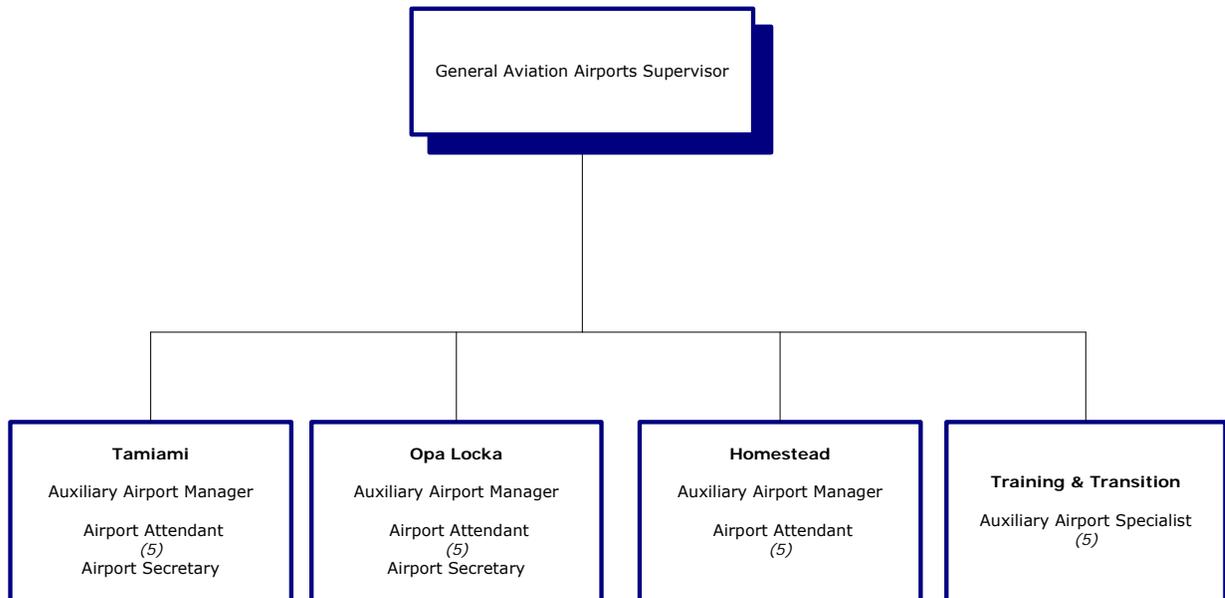
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 7,042,639	\$ 7,719,215	\$ 7,354,671	\$ (364,544)	-4.7%
Over-time	185,964	147,353	275,000	127,647	86.6%
Fringes	2,108,220	2,325,917	2,429,985	104,068	4.5%
Total Salary/Fringes	\$ 9,336,823	\$ 10,192,485	\$ 10,059,656	\$ (132,829)	-1.3%
Outside Contract Services	8,522	24,000	23,000	(1,000)	-4.2%
Travel	6,767	5,000	6,000	1,000	20.0%
Registration Fees	2,020	2,500	2,500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	(2,596)	47,600	44,900	(2,700)	-5.7%
Total	\$ 9,351,536	\$ 10,271,585	\$ 10,136,056	\$ (135,529)	-1.3%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 10,271,585
Proposed Personnel Costs	
Salary/Fringe Adjustments	446,787
Increase in Over-time	127,647
Officer 1)	<u>(707,263)</u>
Proposed increases in personnel costs	(132,829)
Decrease in Outside Printing	(1,000)
Decrease in Operating Supplies	(1,000)
Increase in Other General & Administrative Expenses	(1,700)
Increase in Travel	<u>1,000</u>
FY 2008 Budget	<u><u>\$ 10,136,056</u></u>

General Aviation Airports

Organizational Structure



Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
5216	Auxiliary Airport Manager	3	3	3	-
5218	General Aviation Airports Supervisor	1	1	1	-
5310	Airport Secretary	2	2	2	-
5372	Auxiliary Airport Specialist	5	5	5	-
5374	Airport Attendant	14	14	15	1
	Total	25	25	26	1

Expense Summary

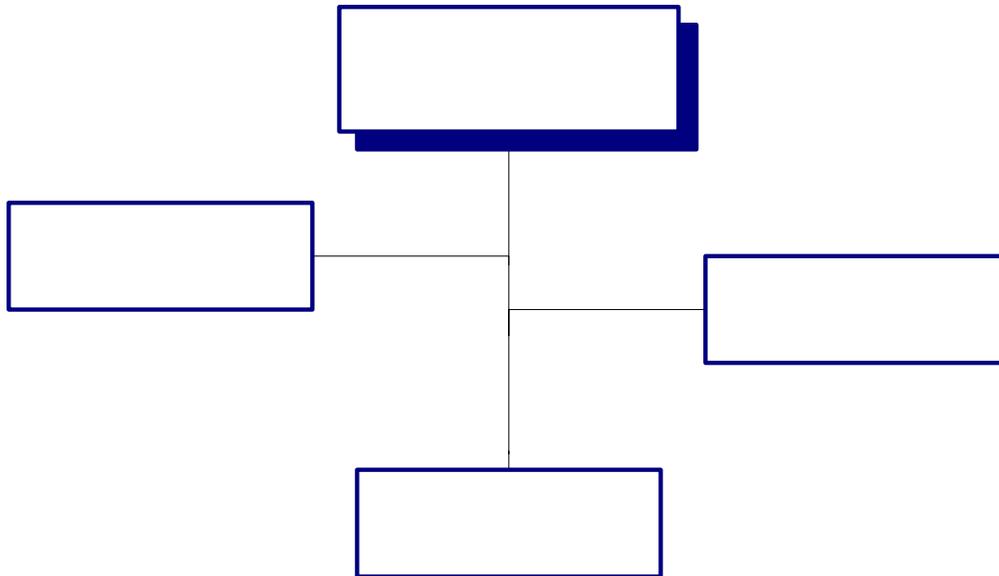
	<i>Actual</i> FY 2006	<i>Adopted</i> <i>Budget</i> FY 2007	<i>Adopted</i> <i>Budget</i> FY 2008	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 1,295,533	\$ 1,278,403	\$ 1,355,424	\$ 77,021	6.0%
Over-time	93,311	74,900	74,000	(900)	-1.2%
Fringes	403,370	410,493	470,220	59,727	14.6%
Total Salary/Fringes	\$ 1,792,214	\$ 1,763,796	\$ 1,899,644	\$ 135,848	7.7%
Outside Contract Services	-	21,446	133,728	112,282	523.6%
Utilities	180,677	310,227	310,000	(227)	-0.1%
Travel	484	3,000	2,000	(1,000)	-33.3%
Registration Fees	175	500	500	-	0.0%
Capital	-	-	181,500	181,500	0.0%
Other/Operating	192,292	240,064	48,400	(191,664)	-79.8%
Total	\$ 2,165,842	\$ 2,339,033	\$ 2,575,772	\$ 236,739	10.1%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 2,339,033
Proposed Personnel Costs	
Salary/Fringe Adjustments	91,748
Decrease in Over-time	(900)
Salary/Fringe Adjustment for Transfer of 1 Position from Airside	45,000
Proposed increases in personnel costs	135,848
Decrease in Other Outside Contractual Services	(16,446)
Decrease in Travel	(1,000)
Decrease in General & Administrative Expenses	(1,460)
Increase in Office Supplies	7,000
Increase in Machinery & Equipment	1,500
Decrease in Security Guard Service	(71,826)
Increase in Pavement Guardrail Fencing	2,500
Decrease in Safety Equipment & Supplies	(2,800)
Increase in Fuel & Lubricants	3,650
Increase in Radio Equipment	180,000
Other, net	(227)
FY 2008 Budget	\$ 2,575,772

Aviation Noise Abatement

Organizational Structure



Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
			<i>FY 2007</i>	<i>FY 2008</i>	
0094	Administrative Secretary	1	1	1	-
0811	Administrative Officer 2	1	1	-	(1)
5095	Division Director 1, Aviation	1	1	1	-
5253	Airport Noise Abatement Officer	5	5	5	-
5284	Aviation Planner	1	1	1	-
	Total	9	9	8	(1)

Expense Summary

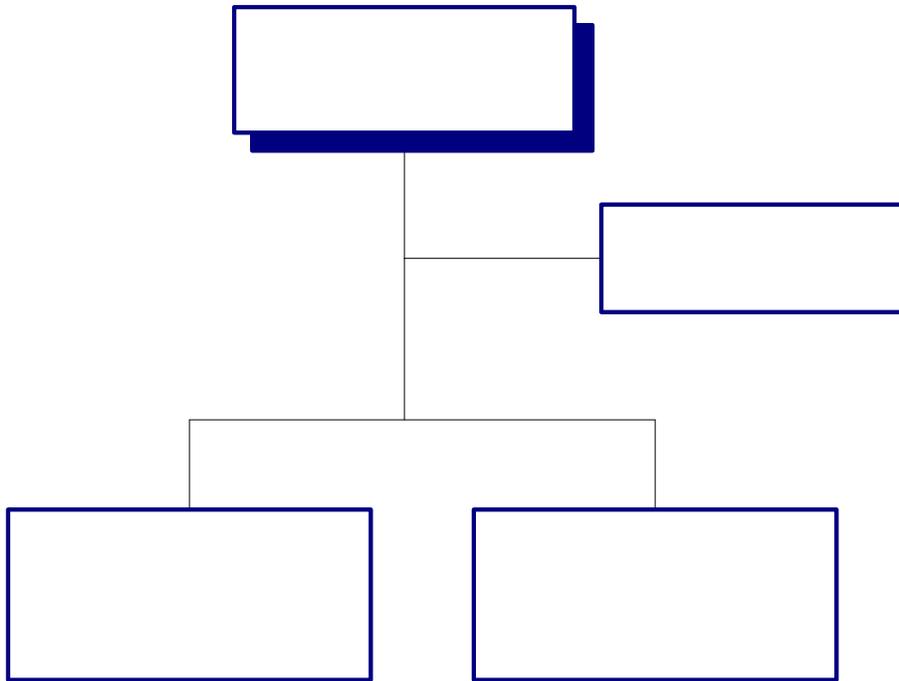
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008 vs FY 2007</i>	
				\$	%
Salary/Fringes					
Regular	\$ 507,801	\$ 502,366	\$ 487,780	\$ (14,586)	-2.9%
Over-time	13,733	8,000	8,000	-	0.0%
Fringes	147,516	146,033	150,266	4,233	2.9%
Total Salary/Fringes	\$ 669,050	\$ 656,399	\$ 646,046	\$ (10,353)	-1.6%
Outside Contract Services	431,084	452,844	469,000	16,156	3.6%
Travel	2,375	4,000	3,000	(1,000)	-25.0%
Registration Fees	1,135	1,500	1,500	-	0.0%
Capital	(5,796)	20,000	10,000	(10,000)	-50.0%
Other/Operating	10,552	15,450	19,806	4,356	28.2%
Total	\$ 1,108,399	\$ 1,150,193	\$ 1,149,352	\$ (841)	-0.1%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,150,193
Proposed Personnel Costs	
Salary/Fringe Adjustments	48,615
Salary/Fringe Adjustment for Transfer of 1 Position to Aviation Planning & Grants Management Division	(58,968)
Proposed increases in personnel costs	(10,353)
Increase in Management Consulting Services for Aviation Acoustical Contract	12,156
Increase in Computer Hardware Maintenance for Calibration of Portable Noise Monitors	4,000
Decrease in Travel Expense	(1,000)
Increase in Office & Photographic Supplies for Printer Supplies and Camera	4,356
Decrease in Noise Monitoring Field Equipment	(10,000)
FY 2008 Budget	\$ 1,149,352

Protocol & International Affairs

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5039	Division Director 1, Aviation	1	1	1	-
5251	Aviation Volunteer Information Program Coordinator	1	1	-	(1)
5310	Airport Secretary	1	1	-	(1)
5360	Airport Protocol Officer	5	5	5	-
5361	Aviation Protocol Specialist	1	1	1	-
5362	Airport Information & Program Specialist	1	2	1	(1)
Total		12	13	10	(3)

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 770,141	\$ 754,116	\$ 653,008	\$ (101,108)	-13.4%
Over-time	17,937	5,000	10,000	5,000	100.0%
Fringes	232,039	220,632	202,894	(17,738)	-8.0%
Total Salary/Fringes	\$ 1,020,117	\$ 979,748	\$ 865,902	\$ (113,846)	-11.6%
Outside Contract Services	67,252	65,500	10,250	(55,250)	-84.4%
Travel	1,251	3,500	3,000	(500)	-14.3%
Registration Fees	400	500	500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	25,736	19,250	11,750	(7,500)	-39.0%
Total	\$ 1,114,756	\$ 1,068,498	\$ 891,402	\$ (177,096)	-16.6%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,068,498
Proposed Personnel Costs	
Salary/Fringe Adjustments	15,100
Increase in Over-time	5,000
Salary/Fringe Adjustment for Transfer of 3 Position to Terminal Operations	(133,946)
Proposed increases in personnel costs	(113,846)
Decrease in Promotional Items	(3,000)
Decrease in Other Outside Contractual Services	(52,250)
Decrease in Visitor Information Program Transferred to Terminal Division	(4,000)
Decrease in Airport Wide Reward Program Transferred to Terminal Division	(3,000)
Decrease in Other General & Administrative Expenses	(1,000)
FY 2008 Budget	\$ 891,402

Facilities Contracts Management

The Division's responsibilities were merged with Maintenance and Terminal Operations during FY 2007.

Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
			<i>FY 2007</i>	<i>FY 2008</i>	
0094	Administrative Secretary	1	1	-	(1)
5120	Manager Aviation Facilities Contracts Management	1	1	-	(1)
5204	Airport Operations Agent	3	3	-	(3)
	Total	5	5	-	(5)

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2008</i>	<i>vs FY 2007</i>
		<i>FY 2007</i>	<i>FY 2008</i>	<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 310,005	\$ 323,808	\$ -	\$ (323,808)	-100.0%
Over-time	7,089	2,850	-	(2,850)	-100.0%
Fringes	83,746	86,198	-	(86,198)	-100.0%
Total Salary/Fringes	\$ 400,840	\$ 412,856	\$ -	\$ (412,856)	-100.0%
Outside Contract Services	-	-	-	-	0.0%
Travel	1,294	1,000	-	(1,000)	-100.0%
Registration Fees	-	330	-	(330)	-100.0%
Capital	-	-	-	-	0.0%
Other/Operating	400	1,300	-	(1,300)	-100.0%
Total	\$ 402,534	\$ 415,486	\$ -	\$ (415,486)	-100.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 415,486
Proposed Personnel Costs	
Salary/Fringe Adjustments	-
Salary/Fringes was merged with Maintenance & Terminal Operations	(412,856)
Proposed increases in personnel costs	(412,856)
Operating expenses was merged with Maintenance & Terminal Operations	(2,630)
FY 2008 Budget	\$ -

Facilities Management Group

Overview

The Facilities Management Group serves as a support division of the Aviation Department maintaining all airport systems and facilities in optimum working conditions. The four sections contain over 40 different working units or shops which perform a variety of functions related to maintenance.

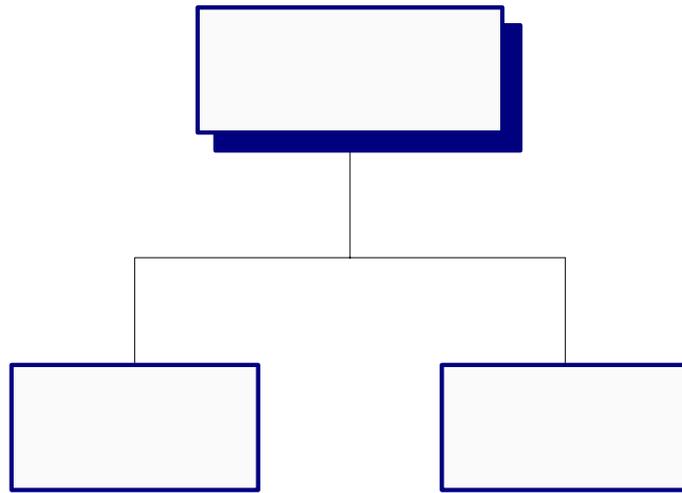
The **Facilities Management** Division's responsibilities consist of overseeing the Facilities Development Group responsibilities.

The **Maintenance** Division consists of four sections: Terminal Maintenance, Utilities and Public Works, Facilities Initiation/Engineering/Consulting and general aviation airports

- The Terminal Maintenance section is responsible for the maintenance and repair of the facilities and utility systems contained within the MIA Terminal building, the parking garages and lower drive lighting, passenger loading bridges, baggage conveyors, painting, lighting, pest control as well as Maintenance Customer Service and quality control
- The Utilities and Public Works section provides maintenance and support for the utilities systems and maintenance projects and preventive maintenance for the plumbing, air conditioning and electrical systems, waste management of all domestic and international garbage, maintenance and striping of all runways, taxiways, roadways and parking lots and the fleet management of all MDAD vehicles
- The Facilities Initiation/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 General Aviation Airports section is responsible for the maintenance and emergency utilities, landscaping, facilities repairs, grounds maintenance and interior foliage at the General Aviation airports

The **Technical Support** division was merged with Maintenance during FY 2007

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0012	Clerk 3	4	7	7	-
0013	Clerk 4	2	2	2	-
0015	Data Entry Specialist 1	-	-	1	1
0094	Administrative Secretary	1	2	4	2
0095	Executive Secretary	1	1	1	-
0810	Administrative Officer 1	1	2	2	-
0811	Administrative Officer 2	3	3	4	1
0831	Special Projects Administrator 1	2	2	2	-
0876	Contracts Compliance Specialist 1	1	1	1	-
0877	Contracts Compliance Specialist 2	-	1	1	-
1017	Cadastral Technician	-	-	1	1
1018	Senior Cadastral Technician	-	-	1	1
1020	Engineer 1	-	1	1	-
1022	Engineer 3	2	2	2	-
1023	Engineer 4	2	2	2	-
1032	Architect 1	-	-	2	2
1033	Architect 2	-	-	1	1
1034	Architect 3	1	1	1	-
1050	Professional Engineer	1	1	1	-
1827	Computer Tech 2	-	-	1	1
1845	Sr Systems Analyst/Programmer	-	-	2	2
5016	Section Chief, Aviation	-	-	1	1
5039	Division Director 1, Aviation	-	-	1	1
5054	Division Director 2, Aviation	-	-	1	1
5062	Chief Aviation Maintenance Administration	1	1	1	-
5066	Chief Aviation Maintenance Engineering & Contracts	1	1	1	-
5069	Chief Aviation Maintenance Utilities & Public Works	1	1	1	-
5070	Deputy Chief Avia Maintenance Utilities/Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	1	1	1	-
5093	Manager Aviation Facilities Initiation	-	1	-	(1)
5120	Manager Aviation Facilities Contracts Management	-	-	1	1
5130	Deputy Chief Facilities & Grounds Maintenance	-	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5150	Chief Aviation Maint Plan, Proj Dev & Prog Mngmt	1	1	1	-
5192	Assistant Aviation Director Facilities Management	1	1	1	-
5219	Aviation Interior Design Space Plan Supervisor	-	-	1	1
5227	Aviation Maintenance Safety & Training Admin	1	1	1	-
5256	Airport Service Equipment Maintenance Supervisor	1	1	1	-
5262	Airport Maintenance Supervisor	11	14	13	(1)
5263	Airport Maintenance Services Superintendent	1	1	1	-
5267	Airport Loading Bridges Maintenance Supervisor 1	1	1	1	-
5268	Airport Loading Bridges Maintenance Supervisor 2	1	1	1	-
5272	Airport Facilities Superintendent	11	17	17	-
5274	Airport Lighting Supervisor	1	1	1	-
5275	Airport BMS Operator	5	5	5	-
5276	Airport Fire Suppression Systems Supervisor	1	1	1	-
5286	Aviation Signage Supervisor	-	-	1	1
5306	Airport Office Support Specialist 2	4	4	3	(1)
5310	Airport Secretary	4	5	5	-
5318	Airport Inventory Clerk	1	1	2	1

5329	Airport Duplicating Equipment Operator 2	-	-	1	1
5343	Airport Driver Messenger	1	1	1	-
5353	Arpt Systems Analyst/Programmer 2	-	-	1	1
5357	Airport Computer Operations Support Clerk 2	1	1	1	-
5402	Airport Semi-Skilled Laborer	25	30	24	(6)
5403	Airport Maintenance Repairer	37	40	42	2
5404	Airport Maintenance Mechanic	53	63	63	-
5406	Airport Service Equipment Maintenance Mechanic	12	12	10	(2)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5415	Airport Auto Service Helper	1	1	1	-
5416	Airport Automotive Mechanic	4	4	4	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5420	Airport Waste Plant Electrician	2	2	2	-
5427	Airport Automotive Equipment Operator 1	9	9	9	-
5428	Airport Automotive Equipment Operator 2	19	23	20	(3)
5429	Airport Automotive Equipment Operator 3	6	6	6	-
5438	Airport Carpenter/Roofer	1	1	1	-
5440	Airport Tree Trimmer	1	1	1	-
5442	Airport Carpenter	9	9	9	-
5444	Airport Electrician	16	17	17	-
5446	Airport Locksmith	3	3	3	-
5448	Airport Painter	25	28	27	(1)
5450	Airport Machinist	2	2	2	-
5452	Airport Plumber	12	13	15	2
5454	Airport Mason	3	3	3	-
5456	Airport Refrigeration/Air Conditioning Mechanic	16	18	21	3
5458	Airport Sign Painter	2	2	2	-
5460	Airport Welder	3	3	3	-
5462	Airport Waste Plant Operator	4	5	4	(1)
5464	Airport Hydraulics Mechanic	8	9	9	-
5468	Airport Lighting Technician	5	5	5	-
5472	Airport Electronic Electrical Equipment Technician 1	19	21	20	(1)
5474	Airport Electronic Electrical Equipment Technician 2	3	3	3	-
5479	Airport Fire Suppression Systems Technician	8	12	11	(1)
5487	Airport Engineer Drafter 2	-	-	1	1
5489	Airport Architectural Drafter 2	-	-	10	10
6044	Sprayer	2	2	2	-
6130	Fleet Management Assistant Facility Supervisor	1	1	1	-
6452	Construction Cost Estimator 1	1	1	-	(1)
6466	Technical Services Planner/Scheduler	4	5	8	3
6474	Elevator Contract Specialist	1	1	1	-
6481	Interior Design Specialist	-	-	1	1
6512	Electrician Supervisor	-	1	1	-
6518	Painter Supervisor	2	2	3	1
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supervisor	2	2	2	-
6574	Electronic-Electrical Equipment Supervisor	1	1	1	-
6610	Construction Manager 1	2	3	1	(2)
6611	Construction Manager 2	3	3	7	4
6612	Construction Manager 3	1	2	2	-
7359	Landscape Architect 3	2	2	2	-
9078	Airport Plant Mechanic	3	4	3	(1)
9301	Building Maintenance Systems Support Manager	-	1	1	-
9303	Facilities Maintenance Contract Specialist	3	3	3	-
9371	Airport Hydraulics Mechanic	10	13	12	(1)
	Total	423	488	513	25

Expense Summary

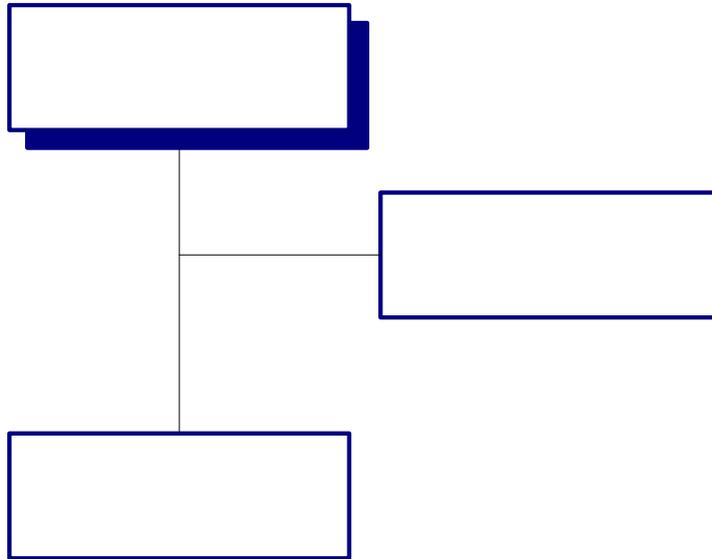
	<i>FY 2006</i> <i>Actuals</i>	<i>FY 2007</i> <i>Budget</i>	<i>FY 2008</i> <i>Budget</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> <i>\$</i>	<i>vs FY 2007</i> <i>%</i>
Salary/Fringes					
Regular	\$ 24,413,420	\$ 26,937,012	\$ 27,427,292	\$ 490,280	1.8%
Over-time	2,268,354	686,262	847,500	161,238	0.0%
Fringes	7,392,347	8,264,573	8,944,110	679,537	8.2%
Total Salary/Fringes	\$ 34,074,121	\$ 35,887,847	\$ 37,218,902	\$ 1,331,055	3.7%
Outside Contract Services	11,999,602	23,105,115	26,683,545	3,578,430	15.5%
Consulting Engineer	1,144,720	1,006,331	1,986,000	979,669	97.4%
Outside Maint Elevator	4,500,428	5,321,891	5,869,033	547,142	10.3%
Construction Repair Maintenance	-	-	-	-	0.0%
Cont Asst Assum Electrical	55,056	100,000	111,000	11,000	11.0%
Cont Asst Assum Air Conditioning	249,765	1,084,080	994,080	(90,000)	-8.3%
Cont Asst Non-Assum Air Conditioning	-	-	-	-	0.0%
Utilities	2,102,583	1,225,000	1,565,000	340,000	27.8%
Travel	8,492	12,000	16,300	4,300	35.8%
Registration Fees	698	9,000	9,805	805	8.9%
Capital	319,265	-	53,600	53,600	0.0%
Other/Operating	3,422,922	4,824,737	5,424,245	599,508	12.4%
Total	\$ 57,877,653	\$ 72,576,001	\$ 79,931,510	\$ 7,355,509	10.1%

Goals and Objectives

Facilities Mangement Group				
Objectives:				
Implement sound financial strategies				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Priority 1 Work Orders: Increase the percentage of P-1 work orders which are completed within the mandated twenty four hour time frame	The amount of Priority 1 work orders which are completed on time	28.17%	40%	60%
Priority 2 Work Orders: Increase the percentage of P-2 work orders which are completed within the mandated five day time frame	The amount of Priority 2 work orders which are completed on time	27.25%	40%	60%
Priority 3 Work Orders: Increase the percentage of P-3 work orders which are completed within the mandated thirty day time frame	The amount of Priority 3 work orders which are completed on time	53.68%	63%	73%
Objectives:				
Enhance customer service				
Manage Aviation Department Costs				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Recertification of Maintenance division ISO 14001 certification	Recertification	Certified	September 2007	September 2008
Complete work requests to Technical Support for dry mount, signage and reproduction by the following required date (SRD) • Emergency work within twenty four hours • Regular work within ten working days	Percent that exceed SRD	2% 2%	0% 0%	0% 0%
Complete work request for special projects and GIS/drafting as agreed upon SRD, normally no less than eleven working days	Percent that exceed SRD	1%	0%	0%
Objectives:				
Implement sound financial strategies				
Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	9.3%	0%	0%
Objectives:				
Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 57.878	\$ 72.576	\$ 79.931

Facilities Management

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0095	Executive Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5192	Assistant Aviation Director Facilities Management	1	1	1	-
<i>Total</i>		3	3	3	-

Expense Summary

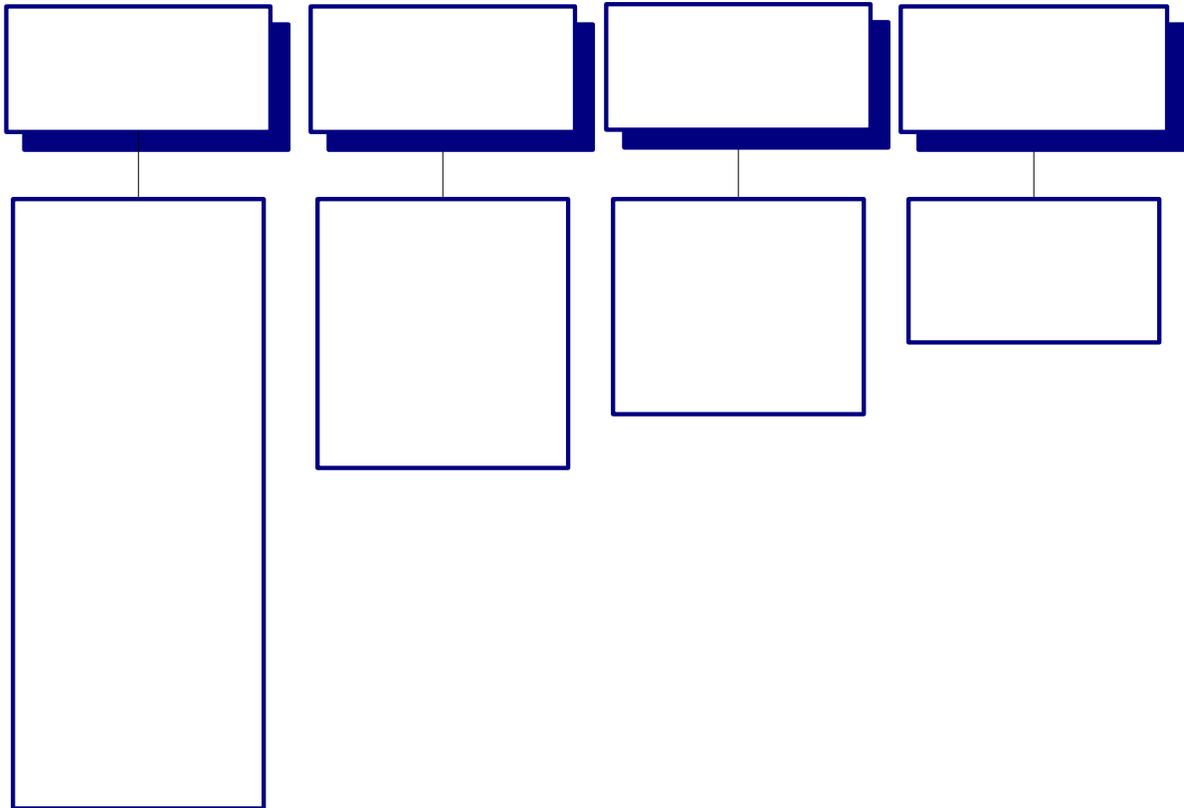
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 306,822	\$ 235,146	\$ 326,160	\$ 91,014	38.7%
Over-time	-	-	500	500	0.0%
Fringes	65,170	61,871	77,106	15,235	24.6%
Total Salary/Fringes	\$ 371,992	\$ 297,017	\$ 403,766	\$ 106,749	35.9%
Outside Contract Services	-	-	-	-	0.0%
Travel	2,746	8,000	8,000	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	1,000	1,000	0.0%
Total	\$ 374,738	\$ 305,017	\$ 412,766	\$ 107,749	35.3%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 305,017
Proposed Personnel Costs	
Salary/Fringe Adjustments	106,249
Increase in Over-time	500
Proposed increases in personnel costs	106,749
Increase in Other General & Administrative Expenses	1,000
FY 2008 Budget	\$ 412,766

Maintenance

Organizational Structure



Division Director 3 Aviation
Facilities Maintenance

Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY08 vs FY07</i>
0012	Clerk 3	4	7	7	-
0013	Clerk 4	2	2	2	-
0015	Data Entry Specialist 1	-	-	1	1
0094	Administrative Secretary	1	2	4	2
0810	Administrative Officer 1	1	2	2	-
0811	Administrative Officer 2	3	3	4	1
0831	Special Projects Administrator 1	1	1	1	-
0876	Contracts Compliance Specialist 1	1	1	1	-
0877	Contracts Compliance Specialist 2	-	1	1	-
1017	Cadastral Technician	-	-	1	1
1018	Senior Cadastral Technician	-	-	1	1
1020	Engineer 1	-	1	1	-
1022	Engineer 3	2	2	2	-
1023	Engineer 4	2	2	2	-
1032	Architect 1	-	-	2	2
1033	Architect 2	-	-	1	1
1034	Architect 3	1	1	1	-
1050	Professional Engineer	1	1	1	-
1827	Computer Tech 2	-	-	1	1
1845	Sr Systems Analyst/Programmer	-	-	2	2
5016	Section Chief, Aviation	-	-	1	1
5039	Division Director 1, Aviation	-	-	1	1
5054	Division Director 2, Aviation	-	-	1	1
5062	Chief Aviation Maintenance Administration	1	1	1	-
5066	Chief Aviation Maintenance Engineering & Contracts	1	1	1	-
5069	Chief Aviation Maintenance Utilities & Public Works	1	1	1	-
5070	Deputy Chief Avia Maintenance Utilities/Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	1	1	1	-
5093	Manager Aviation Facilities Initiation	-	1	-	(1)
5120	Manager Aviation Facilities Contracts Management	-	-	1	1
5130	Deputy Chief Facilities & Grounds Maintenance	-	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5150	Chief Aviation Maint Plan, Proj Dev & Prog Mngmt	1	1	1	-
5219	Aviation Interior Design Space Plan Supervisor	-	-	1	1
5227	Aviation Maintenance Safety & Training Admin	1	1	1	-
5256	Airport Service Equipment Maintenance Supervisor	1	1	1	-
5262	Airport Maintenance Supervisor	11	14	13	(1)
5263	Airport Maintenance Services Superintendent	1	1	1	-
5267	Airport Loading Bridges Maintenance Supervisor 1	1	1	1	-
5268	Airport Loading Bridges Maintenance Supervisor 2	1	1	1	-
5272	Airport Facilities Superintendent	11	17	17	-
5274	Airport Lighting Supervisor	1	1	1	-
5275	Airport BMS Operator	5	5	5	-
5276	Airport Fire Suppression Systems Supervisor	1	1	1	-
5286	Aviation Signage Supervisor	-	-	1	1
5306	Airport Office Support Specialist 2	4	4	3	(1)
5310	Airport Secretary	4	5	5	-
5318	Airport Inventory Clerk	1	1	2	1
5329	Airport Duplicating Equipment Operator 2	-	-	1	1

Personnel Summary (Continued)

5343	Airport Driver Messenger	1	1	1	-
5353	Arpt Systems Analyst/Programmer 2	-	-	1	1
5357	Airport Computer Operations Support Clerk 2	1	1	1	-
5402	Airport Semi-Skilled Laborer	25	30	24	(6)
5403	Airport Maintenance Repairer	37	40	42	2
5404	Airport Maintenance Mechanic	53	63	63	-
5406	Airport Service Equipment Maintenance Mechanic	12	12	10	(2)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5415	Airport Auto Service Helper	1	1	1	-
5416	Airport Automotive Mechanic	4	4	4	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5420	Airport Waste Plant Electrician	2	2	2	-
5427	Airport Automotive Equipment Operator 1	9	9	9	-
5428	Airport Automotive Equipment Operator 2	19	23	20	(3)
5429	Airport Automotive Equipment Operator 3	6	6	6	-
5438	Airport Carpenter/Roofer	1	1	1	-
5440	Airport Tree Trimmer	1	1	1	-
5442	Airport Carpenter	9	9	9	-
5444	Airport Electrician	16	17	17	-
5446	Airport Locksmith	3	3	3	-
5448	Airport Painter	25	28	27	(1)
5450	Airport Machinist	2	2	2	-
5452	Airport Plumber	12	13	15	2
5454	Airport Mason	3	3	3	-
5456	Airport Refrigeration/Air Conditioning Mechanic	16	18	21	3
5458	Airport Sign Painter	2	2	2	-
5460	Airport Welder	3	3	3	-
5462	Airport Waste Plant Operator	4	5	4	(1)
5464	Airport Hydraulics Mechanic	8	9	9	-
5468	Airport Lighting Technician	5	5	5	-
5472	Airport Electronic Electrical Equipment Technician 1	19	21	20	(1)
5474	Airport Electronic Electrical Equipment Technician 2	3	3	3	-
5479	Airport Fire Suppression Systems Technician	8	12	11	(1)
5487	Airport Engineer Drafter 2	-	-	1	1
5489	Airport Architectural Drafter 2	-	-	10	10
6044	Sprayer	2	2	2	-
6130	Fleet Management Assistant Facility Supervisor	1	1	1	-
6452	Construction Cost Estimator 1	1	1	-	(1)
6466	Technical Services Planner/Scheduler	4	5	8	3
6474	Elevator Contract Specialist	1	1	1	-
6481	Interior Design Specialist	-	-	1	1
6512	Electrician Supervisor	-	1	1	-
6518	Painter Supervisor	2	2	3	1
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supervisor	2	2	2	-
6574	Electronic-Electrical Equipment Supervisor	1	1	1	-
6610	Construction Manager 1	2	3	1	(2)
6611	Construction Manager 2	3	3	7	4
6612	Construction Manager 3	1	2	2	-
7359	Landscape Architect 3	2	2	2	-
9078	Airport Plant Mechanic	3	4	3	(1)
9301	Building Maintenance Systems Support Manager	-	1	1	-
9303	Facilities Maintenance Contract Specialist	3	3	3	-
9371	Airport Hydraulics Mechanic	10	13	12	(1)
	Total	420	485	510	25

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> <i>\$</i>	<i>vs</i> <i>FY 2007</i> <i>%</i>
<i>Salary/Fringes</i>					
Regular	\$ 22,565,081	\$ 25,009,338	\$ 27,101,132	\$ 2,091,794	8.4%
Over-time	2,179,353	636,262	847,000	210,738	33.1%
Fringes	6,872,339	7,713,000	8,867,004	1,154,004	15.0%
<i>Total Salary/Fringes</i>	\$ 31,616,773	\$ 33,358,600	\$ 36,815,136	\$ 3,456,536	10.4%
Outside Contract Services	11,152,548	21,985,115	26,683,545	4,698,430	21.4%
Consulting Engineer	1,144,720	1,006,331	1,986,000	979,669	97.4%
Outside Maint Elevator	4,500,428	5,321,891	5,869,033	547,142	10.3%
Construction Repair Maintenance	-	-	-	-	0.0%
Cont Asst Assum Electrical	55,056	100,000	111,000	11,000	11.0%
Cont Asst Assum Air Conditioning	249,765	1,084,080	994,080	(90,000)	-8.3%
Cont Asst Non-Assum Air Conditioning	-	-	-	-	0.0%
Utilities	2,102,583	1,225,000	1,565,000	340,000	27.8%
Travel	3,578	4,000	8,300	4,300	107.5%
Registration Fees	698	4,000	9,805	5,805	145.1%
Capital	319,265	-	53,600	53,600	0.0%
Other/Operating	3,260,657	4,614,187	5,423,245	809,058	17.5%
<i>Total</i>	\$ 54,406,071	\$ 68,703,204	\$ 79,518,744	\$ 10,815,540	15.7%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 68,703,204
Proposed Personnel Costs	
Salary/Fringe Adjustments	1,180,151
Increase in Over-time	210,738
Salary/Fringe Adjustment for Transfer of 29 Position from Technical Support, 2 Positions from Facilities Contract Management & 5 Positions from Interiors Section in Facilities	2,622,118
Eliminated 11 Positions (1 Architect 1, 1 Arpt Maint Supv, 3 Arpt Maint Mech., 2 Arpt. AEO 2, 1 Arpt EEE Tech 1, 1 Arpt Fire Supp System, 1 Arpt Hydraulic Mech & 1 Arpt Off Support Spec 2)	(556,471)
Proposed increases in personnel costs	3,456,536
Increase in Consulting Engineering & A & E Services for Roof Testing for In-House Projects	979,669
Increase in Exterminating Services for Steritech Pest Control and Truly Nolen Termite Contracts	40,000
Increase in Maintenance & Repairs of Office Machines	30,000
Increase in Maintenance & Repairs of Office Equipment	10,000
Increase in Other Outside Maintenance Service for Warranty that has Expired on Equipment (Elevators, Movingwalks & Escalators)	1,555,600
Increase in Train Contract plus escalation cost	57,500
Increase in Towing Service	1,000
Increase in Additional Repairs & Maintenance for Vinyl Cutters & Int'l Compactors	619,989
Increase in Misc. Maintenance Contract for New STD BHS Conveyor System, Matrix System, & New Emergency Response Contract	1,510,000
Increase in Reimbursement for Outside Contractual Services for MOU with GSA for Pest Control	50,000
Decrease in Other Outside Contractual Services	(1,036,740)
Increase in Construction Repair Maintenance	5,000
Increase in Elevator Contracts Plus 4% Escalation Cost	547,142
Increase in Electrical Contract	116,000
Decrease in Air Conditioning Contract	(90,000)
Increase in Canal Maintenance Contract to Remain in Compliance with ISO14001 Environmental Certification	175,000
Increase in Mechanical Contract for Generator Maintenance	25,000
Increase in Landscaping Contract for Tree Maintenance Services	681,000
Increase in Air Compressor maintenance	3,831
Increase in Head-End Maintenance	77,700
Increase in Smoke Evacuation System	88,550
Increase in Building Maintenance Contract	50,000
Increase in Fire Alarm Contract	650,000
Increase in Rental Equipment for Color Copy Machine	2,000
Increase in Radio Maintenance (ETSD)	20,000
Increase in DBED Compliance Fee for CICC-7040	80,000
Increase in Waste Collection-Outside Vendor for Domestic Dumpsters	340,000
Increase in Travel Expense & Registration Fee	9,955

**Major Drivers of FY 2008 Budget Increase/(Decrease)
(Continued)**

Increase in Moving Expense for Furniture Mover Contract Due to Acquisition of the Interiors Section	150,000
Increase in In-service Training	3,000
Increase in Educational Seminars for Staff	6,000
Increase in Other General & Administrative Expenses - Primarily for Holiday Decorations	59,400
Increase in Fuel & Lubricants - 30% Fuel Price Increase	50,022
Increase in Expandable Tools	3,300
Increase in Light Bulbs for Mass Re-Lamping	20,000
Increase in Air-conditioning Filters	30,000
Increase in Ceiling Tiles	5,000
Increase in Ballasts for Mass Re-Lamping	30,000
Increase in Sign Materials - Vinyl Sign Material	160,000
Increase in Loading Bridge Repair Parts	20,000
Increase in Electrical Parts	10,000
Increase in Other Repairs & Maintenance for Bearings, Belts, Shafts, etc.	39,000
Increase in Construction Materials	24,986
Decrease in Office Supplies	(5,400)
Increase In Furniture & Equipment Due to Acquisition of Interiors Section	30,000
Increase in Office Supplies -GSA Central Srvcs for Plotter Paper	41,000
Increase in Printing & Reproduction Services & Supplies	11,000
Increase in Drafting Room Supplies to Develop/Maintain Plans & Doc. For Construction Project Drafting Supplies for Architects & Engineers	39,900
Decrease in Other Minor Equipment	(20,000)
Increase in Office Furniture & Equipment	50,000
Increase in New Radio Equipment for Reorganization & Out Station of Trades Personnel	3,600

FY 2008 Budget

\$ 79,518,744

Technical Support

The **Technical Support** division was merged with Maintenance during FY 2007

Personnel Summary

<i>OCC</i>		<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>
<i>Code</i>	<i>Occupational Title</i>	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY08 vs FY07</i>
			<i>FY 2007</i>	<i>FY 2008</i>	
0094	Administrative Secretary	1	1	-	(1)
1017	Cadastral Technician	1	1	-	(1)
1018	Senior Cadastral Technician	1	1	-	(1)
1032	Architect 1	3	3	-	(3)
1827	Computer Tech 2	1	1	-	(1)
1845	Sr Systems Analyst/Programmer	2	2	-	(2)
5016	Section Chief, Aviation	1	1	-	(1)
5054	Division Director 2, Aviation	1	1	-	(1)
5286	Aviation Signage Supervisor	1	1	-	(1)
5329	Airport Duplicating Equipment Operator 2	1	1	-	(1)
5353	Arpt Systems Analyst/Programmer 2	1	1	-	(1)
5404	Airport Maintenance Mechanic	3	3	-	(3)
5487	Airport Engineer Drafter 2	1	1	-	(1)
5489	Airport Architectural Drafter 2	9	10	-	(10)
6611	Construction Manager 2	1	1	-	(1)
	Total	28	29	-	(29)

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 1,541,517	\$ 1,692,528	\$ -	\$ (1,692,528)	-100.0%
Over-time	89,001	50,000	-	(50,000)	-100.0%
Fringes	454,838	489,702	-	(489,702)	-100.0%
Total Salary/Fringes	\$ 2,085,356	\$ 2,232,230	\$ -	\$ (2,232,230)	-100.0%
Outside Contract Services	847,054	1,120,000	-	(1,120,000)	-100.0%
Travel	2,168	-	-	-	0.0%
Registration Fees	-	5,000	-	(5,000)	-100.0%
Capital	-	-	-	-	0.0%
Other/Operating	162,266	210,550	-	(210,550)	-100.0%
Total	\$ 3,096,844	\$ 3,567,780	\$ -	\$ (3,567,780)	-100.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 3,567,780
Proposed Personnel Costs	
Salary/Fringe Adjustments	-
Salary/Fringes was merged with Maintenance	(2,232,230)
Proposed increases in personnel costs	(2,232,230)
Operating expenses was merged with Maintenance	(1,335,550)
FY 2008 Budget	\$ -

Administration Group

Overview

The Administration Group manages the Department's support service functions. This includes providing training and staff development, signage and Geographic Information System (GIS) services for internal and external use, coordination and management of the centralized purchasing process, contracts administration, and information technology services to the Department.

The **Administration** division's responsibilities include overseeing the Administration Group.

The **Human Resources** division's responsibilities include:

- Coordinating, recruitment, compensation, payroll, benefits and temporary contract employees and special employment programs
- Managing the Department's Equal Employment Opportunity and Affirmative Action programs
- Coordinating management and soft-skills training courses, and publishing the Tale Winds Employee Newsletter
- Coordinating the Department's travel, tuition reimbursement program and the Departmental Health & Safety Program
- Staffing Accident Review Committee

The **Contracts Administration** division's responsibilities include:

- Developing Requests for Proposals (RFP), Requests for Qualifications (RFQ), Request for Information (RFI) and Invitations to Bid (ITB), Construction Manager-at-Risk documents
- Supervising and maintaining the Projects Graphical Tracking System (PGTS)
- Developing, updating, and monitoring compliance of departmental project management procedures to ensure
- Assisting the Facilities Development division by reviewing their agenda items 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 this list of projects is then forwarded to the DBD

The **Information Systems** division's responsibilities include:

- Providing continuous, timely, cost effective and professional information technology services to the Department and the Airport's diverse user base
- Supporting approximately 1,200 users throughout the Department at various locations including MIA, Opa-Locka, Tamiami and Homestead, as well as tenants, consultants and management companies

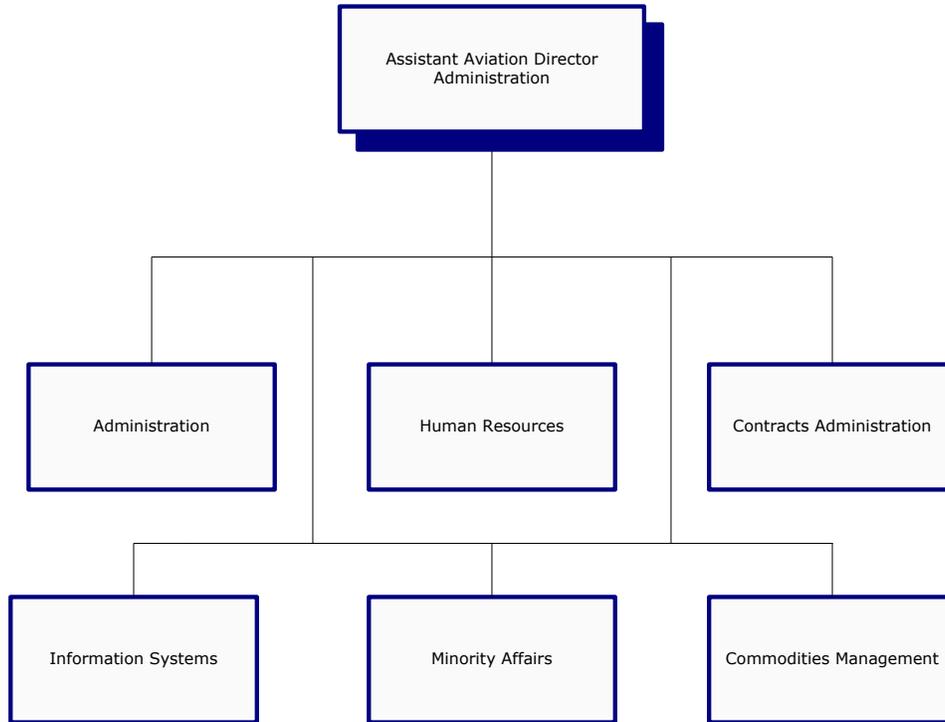
The **Minority Affairs** division's responsibilities include:

- Assuring that minority, women, and community small businesses are provided the maximum practicable opportunity to participate in the contracting opportunities at the Department
- The division acts as liaison to the Federal Aviation Civil Rights Office, the County Department of Business Development and the minority, small business and local community

The **Commodities Management** division's responsibilities include:

- The Division is made up of three sections: General Purchasing, Warehouse, and Invoice Management
 - General Purchasing Section is responsible for handling the purchasing needs of the Department including determining the appropriate purchasing process (e.g. blanket purchase order, small purchase order, sole source, bid waiver, etc.), and administering the procurement process for all Aviation related Department of Procurement Management bids and contracts
 - Warehouse Section is responsible for operating five warehouse areas - Central Receiving, Maintenance, Security Equipment, Materials Management, and the Automotive including coordinating and documenting the receipt and issuance of goods, coordinating orders from GSA Stores, performing inventory control
 - The Invoice Management Section is responsible for administering the invoice process for the Department

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0012	Clerk 3	1	2	1	(1)
0013	Clerk 4	5	6	5	(1)
0053	Word Processing Operator 3	1	1	1	-
0094	Administrative Secretary	5	5	5	-
0095	Executive Secretary	1	1	1	-
0220	Storekeeper 1	1	1	1	-
0230	Records Center Supervisor	1	1	1	-
0402	Personnel Technician	2	2	2	-
0412	Personnel Specialist 2	4	4	2	(2)
0414	Personnel Specialist 3	-	-	1	1
0416	Human Resources Manager	-	1	-	(1)
0424	Training Specialist 3	-	1	-	(1)
0811	Administrative Officer 2	2	2	2	-
0812	Administrative Officer 3	3	3	3	-
0831	Special Projects Administrator 1	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
0877	Contracts Compliance Specialist 2	1	1	1	-
1734	Telecommunications Supervisor	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1820	Asst Computer Operations Supervisor	1	1	1	-
1821	Computer Operations Supervisor	1	1	1	-
1827	Computer Technician 2	5	5	5	-
1832	Network Manager 1	3	3	3	-
1833	Network Manager 2	1	1	1	-
1845	Senior Systems Analyst/Programmer	3	3	3	-
1848	Computer Services Senior Manager	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
1973	Risk Management Specialist	2	2	2	-
3677	Business Development Specialist 2	2	2	2	-
5039	Division Director 1, Aviation	1	1	1	-
5054	Division Director 2, Aviation	2	2	2	-
5062	Chief Aviation Maintenance Administration	1	1	-	(1)
5109	Chief, Aviation Risk Management & Support Svcs	1	1	1	-
5138	Aviation Special Assistant 2	1	1	1	-
5140	Human Resources Manager	1	1	1	-
5148	Division Director 3, Aviation	1	2	2	-
5182	Assistant Aviation Director Administration	1	1	1	-
5213	Airport Telecommunications Technician	8	8	8	-
5214	Airport Sr Telecommunications Technician	2	2	2	-
5252	Aviation Production Support Analyst	1	1	1	-
5277	Aviation Warehouse & Purchasing Supervisor	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
5292	PGTS Coordinator	1	1	1	-
5295	Airport Purchasing Specialist	8	8	8	-
5296	Aviation Procurement Contracts Officer	2	2	2	-
5297	Aviation Senior Procurement Contracts Officer	4	4	4	-
5303	Airport Clerk 2	1	1	1	-
5306	Airport Office Support Specialist 2	4	5	4	(1)
5310	Airport Secretary	4	4	4	-
5318	Airport Inventory Clerk	8	8	7	(1)
5322	Airport Records Center Clerk 2	1	1	1	-
5329	Airport Duplicating Equipment Operator 2	1	1	1	-
5343	Airport Driver Messenger	2	2	1	(1)
5348	Airport Computer Technician 1	1	2	1	(1)
5349	Aviation Sr Infrastructure Systems Engineer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
5352	Airport Systems Analyst/Programmer 1	5	5	5	-
5353	Airport Systems Analyst/Programmer 2	7	9	9	-
5354	Airport Computer Operator	4	4	4	-
5355	Airport Operating Systems Programmer	3	4	3	(1)
5356	Airport Network Systems Integrator	1	1	1	-
5405	Airport Auto Parts Specialist 2	1	1	1	-
9585	Airport Accountant 1	1	1	1	-
	Total	137	147	136	(11)

Group Expense Summary

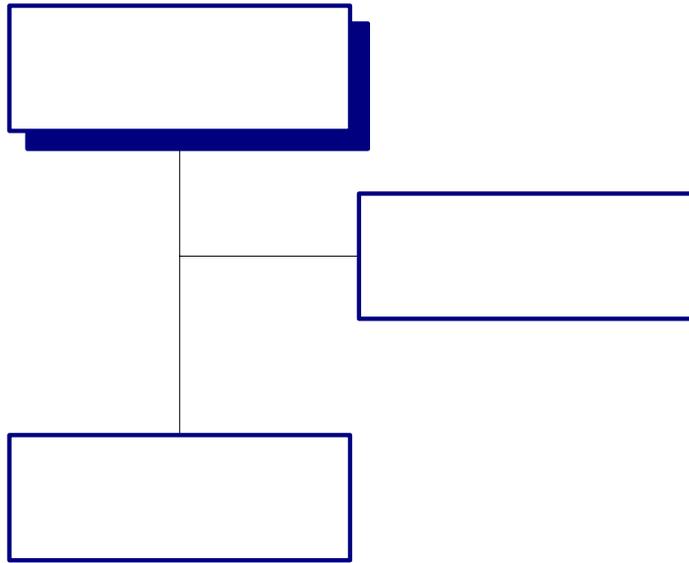
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 9,230,307	\$ 9,532,876	\$ 9,432,452	\$ (100,424)	-1.1%
Over-time	91,768	54,200	68,250	14,050	25.9%
Fringes	4,194,202	4,352,549	4,813,836	461,287	10.6%
Total Salary/Fringes	\$ 13,516,277	\$ 13,939,625	\$ 14,314,538	\$ 374,913	2.7%
Outside Contract Services	3,219,626	5,097,500	9,882,099	4,784,599	93.9%
Motor Vehicle Liability	175,600	660,000	500,000	(160,000)	-24.2%
Fire/Property Insurance	9,210	10,000,000	12,000,000	2,000,000	20.0%
Airport Public Liability	1,619,221	2,200,000	2,200,000	-	0.0%
Fidelity Bond Premium Insurance	850	1,000	1,000	-	0.0%
Deductible Claims Liability	207,098	400,000	600,000	200,000	50.0%
GSA Charges - Records Storage	-	-	-	-	0.0%
Temporary Help	253,916	-	-	-	0.0%
Travel	30,512	25,700	25,700	-	0.0%
Registration Fees	13,800	3,500	4,775	1,275	36.4%
Capital	3,233	-	486,000	486,000	0.0%
Other/Operating	1,645,073	2,116,484	3,681,530	1,565,046	73.9%
Total	\$ 20,694,415	\$ 34,443,809	\$ 43,695,642	\$ 9,251,833	26.9%

Goals and Objectives

Administration Group				
Objectives: Enhance customer service Implement sound financial strategies Provide effective internal administrative support				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Complete purchase requisitions within two weeks of receipt or by mutually agreed Service Required Date (SRD)	Percent completed by SRD	36.65%	10%	10%
Availability of maintenance stock items: Not at minimum level	Percent of stock items not available at minimum levels	12.25%	10%	10%
Availability of maintenance stock items: With no inventory	Percent of stock items with no inventory	1.78%	0%	0%
Maintain Procurement ISO Certification	ISO 14001 Certification	Received Sep 2006	Sep 2007	Sep 2008
Complete workrequest to Info Sys division as requested by mutually agreed SRD for the following work requests: Relocation of workstation, hardware or telephone. Network applications. Internet access. Telephone services	Percent that exceed SRD	17%	0%	0%
Resolve equipment and software problems reported to Help Desk within two days	Percent not resolved within two days	N/A	0%	0%
Contact job applicant within three working days of receipt of selection memo to schedule fingerprints	Percent of contacts made after three working days	1%	0%	0%
Process payroll attendance record correction so that it is posted within one pay period	Percent of corrections posted after one pay period	N/A	0%	0%
Objectives: Maintain a safe working environment				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Maintain the numbers of job related incidents (injury/illness) at the level of FY 2006 actual	Number of job related incidents (injury/illness)	73	73	73
Objectives: Timely processing and awarding of RFP's and RFQ's				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Complete solicitations for RFP's and RFQ's from advertisement to BCC award	Three month average (days)	307	270	270
Complete solicitations for RFP's and RFQ's from advertisement to County Manager's Office award	Three month average (days)	170	170	170
Objectives: Facilitate the participation of small business enterprises				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Community Development: Conduct small business/community outreach meetings to maximize awareness of contracting opportunities in the area of construction, concessions, professional services and procurement at MDAD	Number of community outreach meetings	33	29	30
Airport Concession Disadvantaged Business Enterprise (ACDBE) revenue participation from concession contracts, subcontracts and joint venture partnership agreements to meet average revenue projection.	Monthly ACDBE revenue (\$million)	\$ 49.6	\$ 53.8	\$ 60.7
Compliance monitoring of ACDBE participation in joint venture concession operations measuring the subcontracted portion of the work performed by the ACDBE partner	Review of monthly joint venture ACDBE activity report	5	7	9
Objectives: Implement sound financial strategies Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	42%	0%	0%
Objectives: Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 20.694	\$ 34.443	\$ 43.695

Administration

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0095	Executive Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5182	Assistant Aviation Director Administration	1	1	1	-
5303	Airport Clerk 2	1	1	1	-
	Total	4	4	4	-

Expense Summary

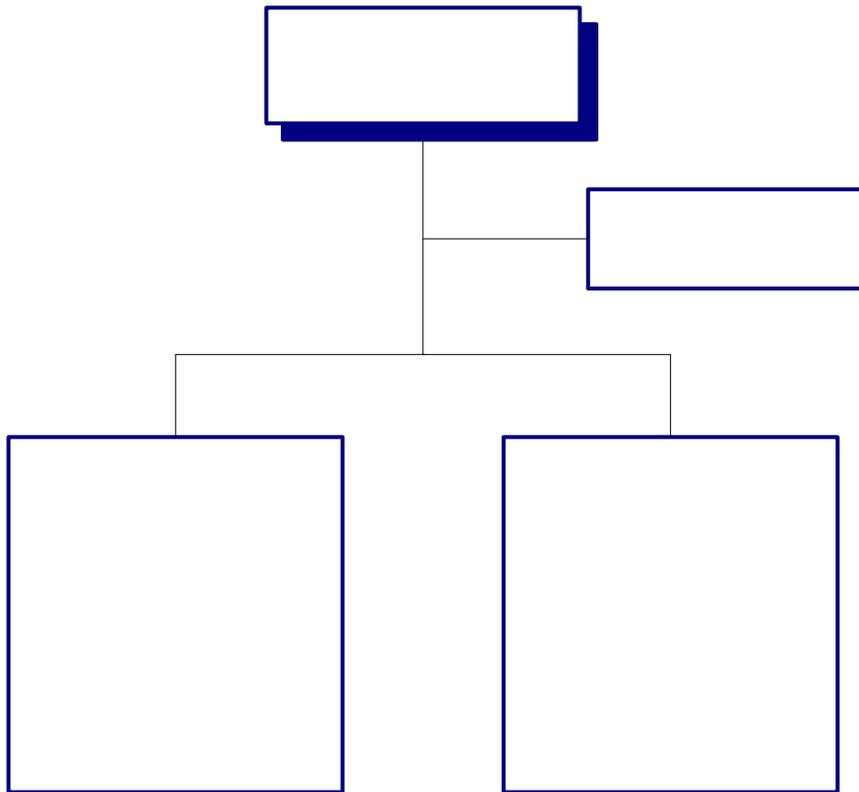
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 241,175	\$ 298,544	\$ 329,699	\$ 31,155	10.4%
Over-time	63	-	-	-	0.0%
Fringes	48,394	68,554	84,760	16,206	23.6%
Total Salary/Fringes	\$ 289,632	\$ 367,098	\$ 414,459	\$ 47,361	12.9%
Outside Contract Services	-	-	-	-	0.0%
Travel	1,455	8,000	4,000	(4,000)	-50.0%
Registration Fees	375	-	375	375	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	-	-	0.0%
Total	\$ 291,462	\$ 375,098	\$ 418,834	\$ 43,736	11.7%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 375,098
Proposed Personnel Costs	
Salary/Fringe Adjustments	19,147
Salary/Fringe Adjustments for Transfer of 1 Position from Human Resources	28,214
Proposed increases in personnel costs	47,361
Decrease in Travel & Registration Expenses	(3,625)
FY 2008 Budget	\$ 418,834

Human Resources

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0012	Clerk 3	1	2	1	(1)
0013	Clerk 4	2	2	2	-
0094	Administrative Secretary	1	1	1	-
0230	Records Center Supervisor	1	1	1	-
0402	Personnel Technician	2	2	2	-
0412	Personnel Specialist 2	4	4	2	(2)
0414	Personnel Specialist 3	-	-	1	1
0416	Human Resources Manager	-	1	-	(1)
0424	Training Specialist 3	-	1	-	(1)
0811	Administrative Officer 2	1	1	1	-
1973	Risk Management Specialist	2	2	2	-
5054	Division Director 2, Aviation	1	1	1	-
5109	Chief, Aviation Risk Management & Support Services	1	1	1	-
5140	Human Resources Manager	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
5310	Airport Secretary	2	2	2	-
5322	Airport Records Center Clerk 2	1	1	1	-
5329	Airport Duplicating Equipment Operator 2	1	1	1	-
5343	Airport Driver Messenger	2	2	1	(1)
Total		24	27	22	(5)

Expense Summary

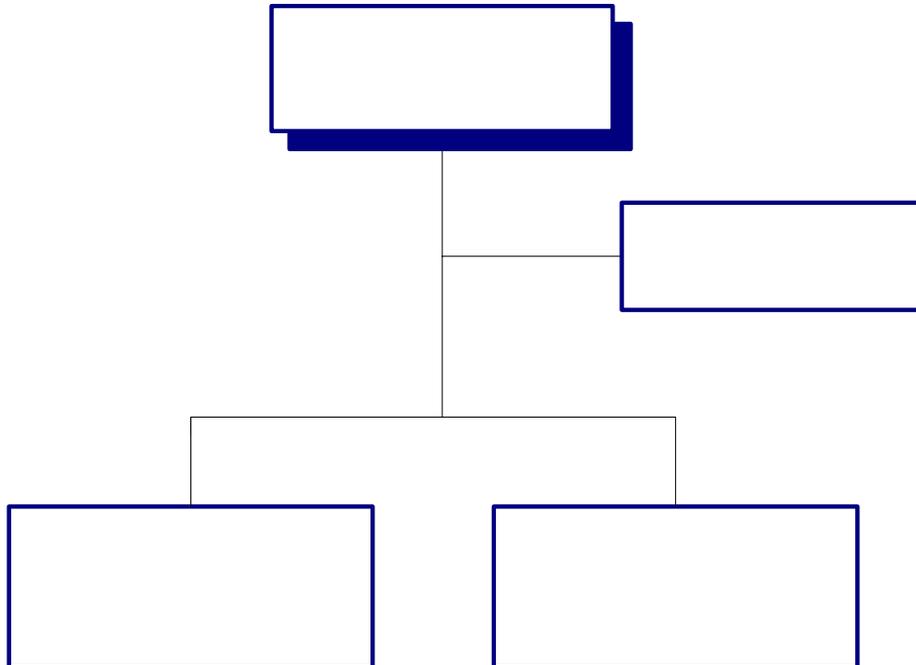
	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,402,273	\$ 1,602,248	\$ 1,357,435	\$ (244,813)	-15.3%
Over-time	5,522	4,000	7,000	3,000	75.0%
Fringes	2,148,342	2,210,341	2,335,241	124,900	5.7%
Total Salary/Fringes	\$ 3,556,137	\$ 3,816,589	\$ 3,699,676	\$ (116,913)	-3.1%
Outside Contract Services	98,199	42,000	63,200	21,200	50.5%
Motor Vehicle Liability	175,600	660,000	500,000	(160,000)	-24.2%
Fire/Property Insurance	9,210	10,000,000	12,000,000	2,000,000	20.0%
Airport Public Liability	1,619,221	2,200,000	2,200,000	-	0.0%
Fidelity Bond Premium Insurance	850	1,000	1,000	-	0.0%
Deductible Claims Liability	207,098	400,000	600,000	200,000	50.0%
GSA Charges - Records Storage	-	-	-	-	0.0%
Temporary Help	253,916	-	-	-	0.0%
Travel	6,456	3,000	6,000	3,000	100.0%
Registration Fees	5,105	2,500	4,000	1,500	60.0%
Capital	-	-	250,000	250,000	0.0%
Other/Operating	162,058	206,260	291,250	84,990	41.2%
Total	\$ 6,093,850	\$ 17,331,349	\$ 19,615,126	\$ 2,283,777	13.2%

Major Drivers of FY 2008 Budget Increase/ (Decrease)

FY 2007 Budget	\$ 17,331,349
Proposed Personnel Costs	
Salary/Fringe Adjustments	214,344
Increase in Over-time	3,000
Salary/Fringe Adjustments for Transfer of 1 Position to Administration	(28,214)
Elimination of 5 Positions (1 clerk 3, 1 Personnel Spec 2, 1 Human Res Mgr 1, 1 Training Spec 3, and 1 Arpt Driver Messenger)	(306,043)
Proposed increases in personnel costs	(116,913)
MDAD Insurance Program in Accordance with Section 706 of the Trust Agreement	20,000
Increase in Hotel, TOP Expenses to Cover the Cost of Quarterly Service Awards that Complete 15+ Years of Service and for Those that Receive Degrees and Certifications	1,200
Decrease in Motor Vehicle Liability	(160,000)
Increase in Fire/Property Insurance for County Wide Insurance Program for such Perils as Wind, Flood and Fire	2,000,000
Increase in Deductibles Claims Liability	200,000
Decrease in Travel & Registration Expenses to Cover Cost of Transportation, Lodging, Seminars & Trainings	4,500
Decrease in Publications & Educational Materials	(1,900)
Increase in Postage/Mailing Expense	20,000
Increase in Memberships	1,000
Decrease in In-service Training	(8,000)
Increase in Office Supplies for Digital Cameras, Photo Printers, for Supplies not Available through County Vendors	24,850
Increase in Office Furniture & Equipment Needed during the Reorganization of the Unit.	300,000
Other, Net	(960)
FY 2008 Budget	<u><u>\$ 19,615,126</u></u>

Contracts Administration

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0013	Clerk 4	2	2	2	-
0094	Administrative Secretary	1	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5292	PGTS Coordinator	1	1	1	-
5296	Aviation Procurement Contracts Officer	2	2	2	-
5297	Aviation Senior Procurement Contracts Officer	4	4	4	-
	Total	11	11	11	-

Expense Summary

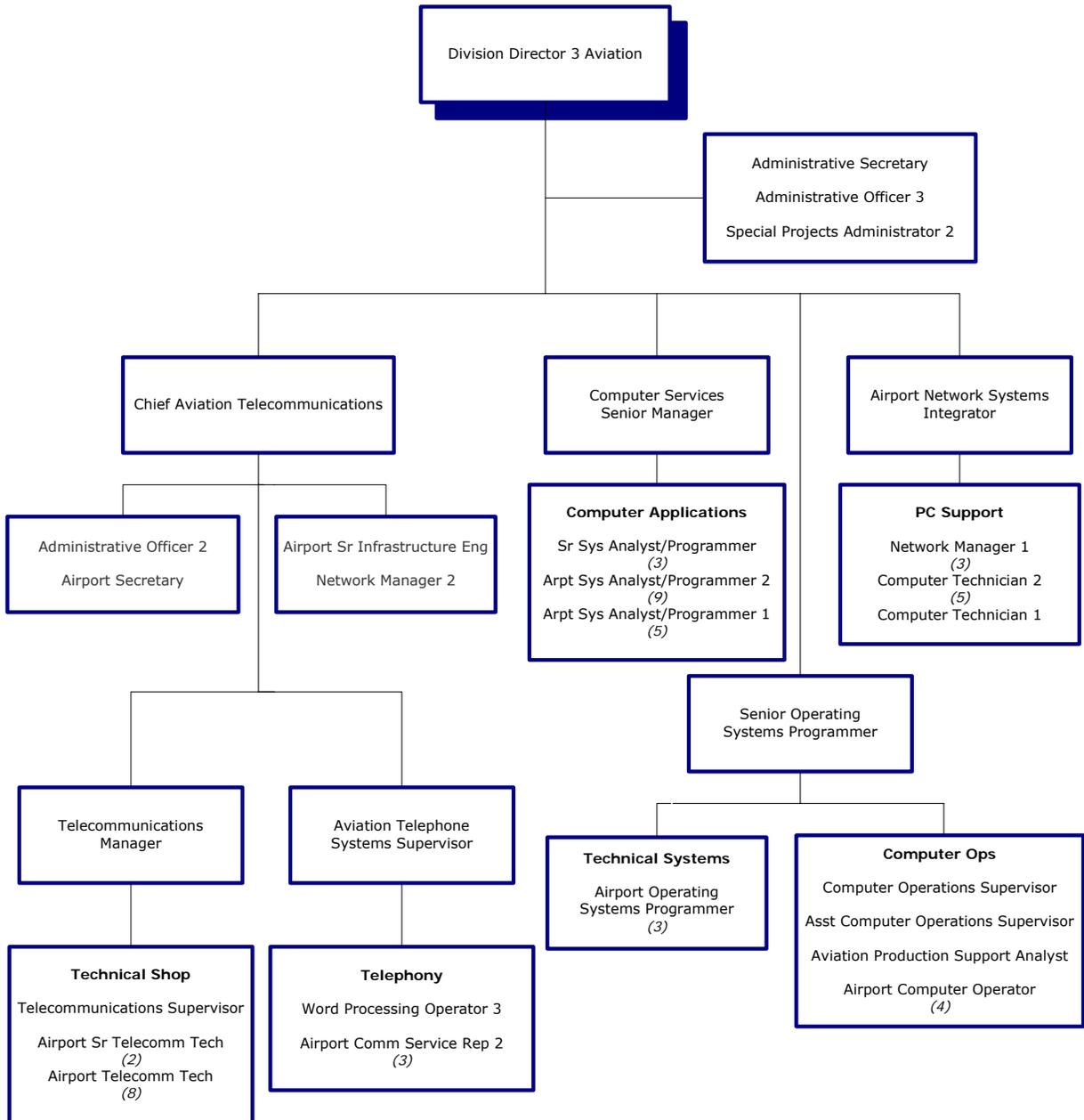
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008 vs</i>	<i>FY 2007</i>
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 983,516	\$ 814,547	\$ 859,670	\$ 45,123	5.5%
Over-time	9,137	200	-	(200)	-100.0%
Fringes	240,328	213,108	239,793	26,685	12.5%
Total Salary/Fringes	\$ 1,232,981	\$ 1,027,855	\$ 1,099,463	\$ 71,608	7.0%
Outside Contract Services	-	60,000	55,000	(5,000)	-8.3%
Travel	-	200	200	-	0.0%
Registration Fees	-	400	400	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	55,426	6,100	9,200	3,100	50.8%
Total	\$ 1,288,407	\$ 1,094,555	\$ 1,164,263	\$ 69,708	6.4%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,094,555
Proposed Personnel Costs	
Salary/Fringe Adjustments	71,808
Increase in Over-time	(200)
Proposed increases in personnel costs	71,608
Decrease in Non Promotional Advertising	(5,000)
Increase in Office Supplies for Video, Audio Expense, Copier Printer Connection, Printer Toner & Fax Toner	3,400
Other, Net	(300)
FY 2008 Budget	\$ 1,164,263

Information Systems

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0053	Word Processing Operator 3	1	1	1	-
0094	Administrative Secretary	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
1734	Telecommunications Supervisor	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1820	Asst Computer Operations Supervisor	1	1	1	-
1821	Computer Operations Supervisor	1	1	1	-
1827	Computer Technician 2	5	5	5	-
1832	Network Manager 1	3	3	3	-
1833	Network Manager 2	1	1	1	-
1845	Senior Systems Analyst/Programmer	3	3	3	-
1848	Computer Services Senior Manager	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5213	Airport Telecommunications Technician	8	8	8	-
5214	Airport Sr Telecommunications Technician	2	2	2	-
5252	Aviation Production Support Analyst	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
5306	Airport Office Support Specialist 2	-	1	-	(1)
5310	Airport Secretary	1	1	1	-
5348	Airport Computer Technician 1	1	2	1	(1)
5349	Aviation Sr Infrastructure Systems Engineer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
5352	Airport Systems Analyst/Programmer 1	5	5	5	-
5353	Airport Systems Analyst/Programmer 2	7	9	9	-
5354	Airport Computer Operator	4	4	4	-
5355	Airport Operating Systems Programmer	3	4	3	(1)
5356	Airport Network Systems Integrator	1	1	1	-
	Total	63	68	65	(3)

Expense Summary

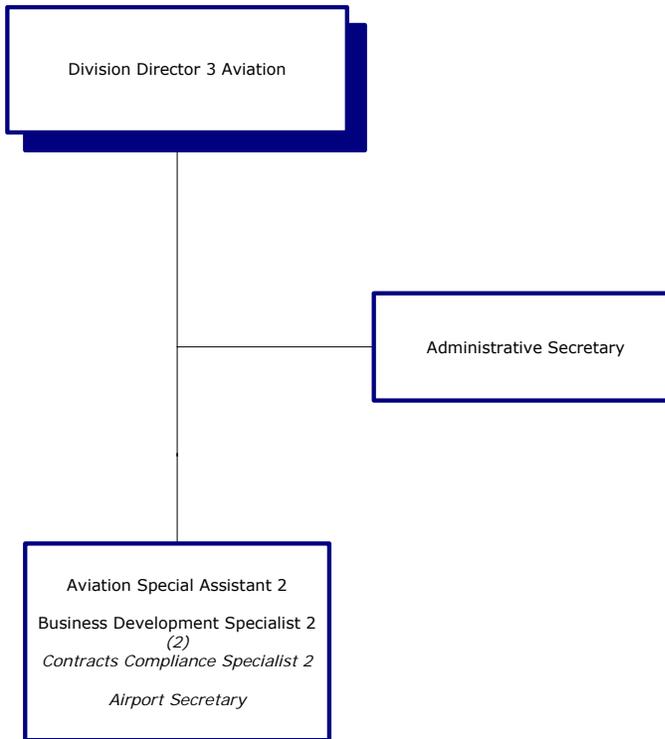
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
<i>Salary/Fringes</i>					
Regular	\$ 4,841,901	\$ 4,897,020	\$ 5,028,807	\$ 131,787	2.7%
Over-time	52,369	50,000	50,000	-	0.0%
Fringes	1,210,960	1,279,891	1,548,283	268,392	21.0%
<i>Total Salary/Fringes</i>	\$ 6,105,230	\$ 6,226,911	\$ 6,627,090	\$ 400,179	6.4%
Outside Contract Services	2,881,186	4,965,500	9,718,611	4,753,111	95.7%
Travel	19,070	12,000	12,000	-	0.0%
Registration Fees	8,320	-	-	-	0.0%
Capital	3,233	-	216,000	216,000	0.0%
Other/Operating	1,143,998	1,349,900	2,753,330	1,403,430	104.0%
<i>Total</i>	\$ 10,161,037	\$ 12,554,311	\$ 19,327,031	\$ 6,772,720	53.9%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 12,554,311
Proposed Personnel Costs	
Salary/Fringe Adjustments	576,097
Elimination of 3 Positions (1 Arpt Office Support Spec 2, 1 Arpt Computer Tech 1, 1 Arpt Op System Programmer)	<u>(175,918)</u>
Proposed increases in personnel costs	400,179
Increase in Management & Consulting Services for Peoplesoft/Oracle, IBM, Network Consultants, Temporary Software Support, and Firewall Enhancements	620,000
Increase in Outside Printing for Special Forms & Paper Supplies	2,000
Increase in Computer Hardware Maintenance for RISC6000/Intel Servers & Associated Hardware Maintenance	31,000
Increase in Computer Software Support for Licenses, etc.	506,000
Increase in Repairs & Maintenance for the Depts. Non-Warranty Office Automation Equipment	20,000
Decrease in Other Outside Contractual Services	(995,000)
Increase in CUTE O & M Cost, Arpt Information Operations System, Network Security System, Common Use Self Service, and MIA Network Expansion Project (B191A)	4,569,111
Increase in Rental Expense for Digital Statewide/Nationwide, Alpha, Talk about, Time Ports, Dispatch Services PF1500	51,230
Increase for Charges for County Services for Radio Maintenance and Data Processing Services	1,303,000
Increase in Educational Seminars to Allow for Staff to Maintain Proficiency Levels	50,000
Increase in Memberships	7,500
Decrease in Publication & Educational Materials	(2,000)
Decrease in Expandable Tools and Electronic parts	(6,800)
Increase in Office Supplies for Ribbons, Toners & Laser Supplies	8,000
Decrease in Computer Hardware	(20,000)
Increase in Printing & Reproduction for Specialized Paper & Toners	12,500
Increase in Software Replacement for Corel Draw, Adobe Creative Suite, QuarkXpress, JAWS, Macromedia Director, Macromedia Studio, Interwoven Team Site and Adobe Acrobat	<u>216,000</u>
FY 2008 Budget	<u>\$ 19,327,031</u>

Minority Affairs

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0877	Contracts Compliance Specialist 2	1	1	1	-
3677	Business Development Specialist 2	2	2	2	-
5062	Chief Aviation Maintenance Administration	1	1	-	(1)
5138	Aviation Special Assistant 2	1	1	1	-
5148	Division Director 3, Aviation	-	1	1	-
5310	Airport Secretary	1	1	1	-
	Total	7	8	7	(1)

Expense Summary

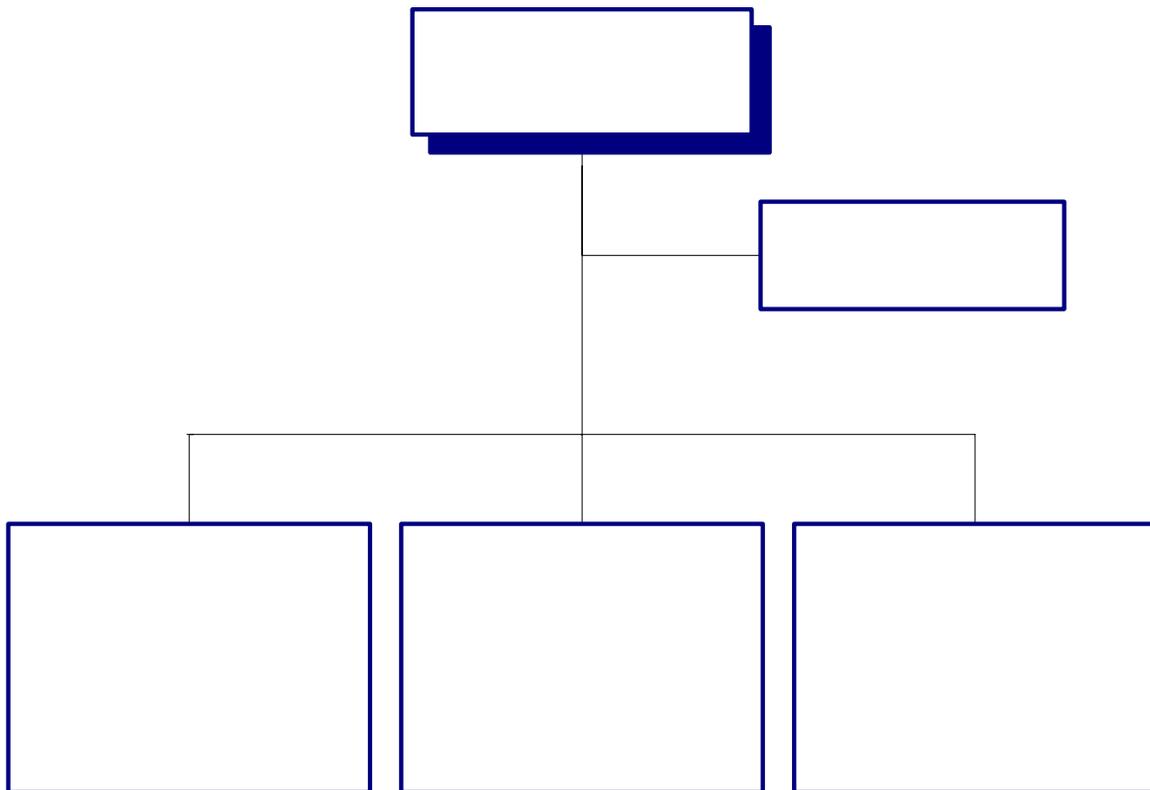
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 450,460	\$ 541,474	\$ 479,719	\$ (61,755)	-11.4%
Over-time	-	-	-	-	0.0%
Fringes	121,413	148,266	144,861	(3,405)	-2.3%
Total Salary/Fringes	\$ 571,873	\$ 689,740	\$ 624,580	\$ (65,160)	-9.4%
Outside Contract Services	-	-	-	-	0.0%
Travel	3,531	2,500	3,500	1,000	40.0%
Registration Fees	-	500	-	(500)	-100.0%
Capital	-	-	20,000	20,000	0.0%
Other/Operating	(433)	2,050	3,400	1,350	65.9%
Total	\$ 574,971	\$ 694,790	\$ 651,480	\$ (43,310)	-6.2%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 694,790
Proposed Personnel Costs	
Salary/Fringe Adjustments	24,696
Elimination of 1 Position (1 Chief Aviation Maintenance Administration)	(89,856)
Proposed increases in personnel costs	(65,160)
Increase in Office Supplies for Toners	2,100
Increase in Computer Software for Replacement of Labor Intensive Manual Concession Compliance Monitoring System	20,000
Other, Net	(250)
FY 2008 Budget	\$ 651,480

Commodities Management

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0013	Clerk 4	1	2	1	(1)
0094	Administrative Secretary	1	1	1	-
0220	Storekeeper 1	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
5039	Division Director 1, Aviation	1	1	1	-
5277	Aviation Warehouse & Purchasing Supervisor	1	1	1	-
5295	Airport Purchasing Specialist	8	8	8	-
5306	Airport Office Support Specialist 2	3	3	3	-
5318	Airport Inventory Clerk	8	8	7	(1)
5405	Airport Auto Parts Specialist 2	1	1	1	-
9585	Airport Accountant 1	1	1	1	-
	Total	28	29	27	(2)

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
<i>Salary/Fringes</i>					
Regular	\$ 1,310,982	\$ 1,379,043	\$ 1,377,122	\$ (1,921)	-0.1%
Over-time	24,677	-	11,250	11,250	0.0%
Fringes	424,765	432,389	460,898	28,509	6.6%
<i>Total Salary/Fringes</i>	\$ 1,760,424	\$ 1,811,432	\$ 1,849,270	\$ 37,838	2.1%
Outside Contract Services	240,241	30,000	45,288	15,288	51.0%
Travel	-	-	-	-	0.0%
Registration Fees	-	100	-	(100)	-100.0%
Capital	-	-	-	-	0.0%
Other/Operating	284,023	552,174	624,350	72,176	13.1%
<i>Total</i>	\$ 2,284,688	\$ 2,393,706	\$ 2,518,908	\$ 125,202	5.2%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 2,393,706
Proposed Personnel Costs	
Salary/Fringe Adjustments	118,640
Increase in Overtime	11,250
Elimination of 2 Position (1 Clerk 4, and 1 Arpt Inventory Clerk)	<u>(92,052)</u>
Proposed increases in personnel costs	37,838
Decrease of Maintenance & Repair of Office Equipment	(25,000)
Increase in Bottled Water Service	40,000
Increase in Copy Machine Rentals for the Leasing of Copiers for the Department	31,176
Increase in Office Supplies-GSA for the Printing of Envelopes & Letter Head for the Department	41,000
Other, Net	<u>188</u>
FY 2008 Budget	<u>\$ 2,518,908</u>

Business Retention & Development Group

Overview

The Business Retention and Development Group plans and coordinates air carrier route development and route maintenance; develops, administers, and monitors air carrier and concessionaire lease agreements; and expands and develops revenue sources for MIA and the General Aviation Airports (GAA). It also plans and recommends future business and economic development for the Department.

The **Business Retention & Development** division is responsible for overseeing the Business Retention & Development Group

The **Real Estate Management & Development** division's responsibilities include:

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

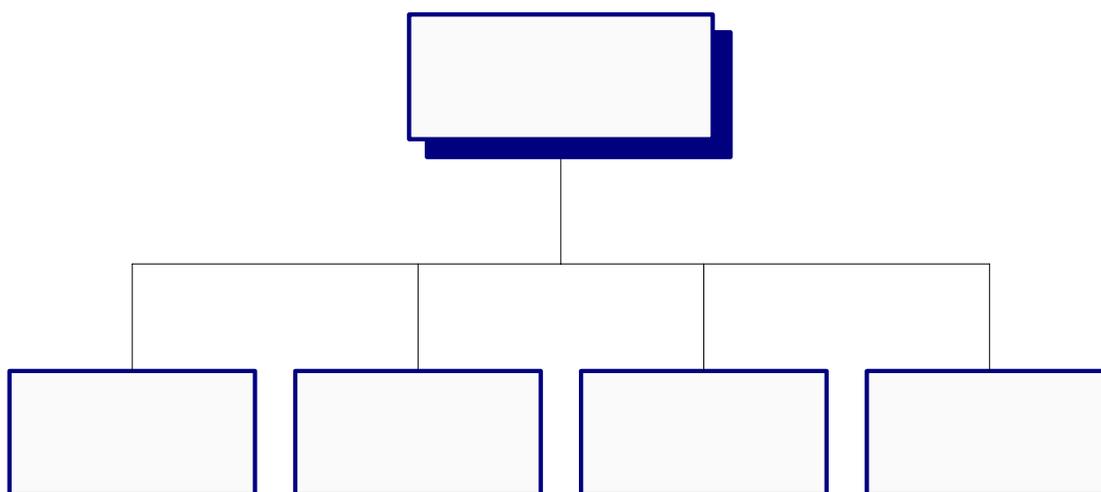
The **Marketing** division's responsibilities include:

- Formulating and implementing an international air service plan to develop new international passenger and cargo routes that will diversify MIA's route network
- Monitoring and seeking opportunities for expansion of present passenger and cargo route structure
- Formulating and implementing a domestic air service plan to develop low-cost air carrier service from key U.S. markets
- Promoting MIA at industry trade shows for business development
- Conducting advertising, media-buying and advertorial development in industry publications in support of air service and business development efforts
- Coordinating the Department's collateral communication media efforts working with all MDAD divisions, the aviation industry, local/national media and the community
- Creation and production of MDAD collateral print media, online media, multi-media projects, video broadcast services, photographic services

The **Commercial Operation** division's responsibilities include:

- Developing, maintaining and initiating concessions, services, rental cars, parking and hotel accommodations at MIA to maximize revenue opportunities and meet customer service needs
- Updating the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adding temporary and/or permanent locations to satisfy the demand
- Conducting an annual survey of airport patrons for comparative information on MIA airport patrons' preferences in addition to researching comparable airport benchmarks
- Encourage customer service at all levels through the MIA concession program including an Airport wide mystery shopper program and customer service training program
- Monitoring all concession, rental car, parking and hotel contracts to ensure compliance with all contractual requirements

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual</i>	<i>Adopted Budget</i>	<i>Adopted Budget</i>	<i>Inc/(Dec)</i>
		<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY08 vs FY07</i>
0094	Administrative Secretary	2	2	2	-
0095	Executive Secretary	2	2	2	-
0810	Administrative Officer 1	1	1	1	-
0831	Special Projects Administrator 1	2	2	2	-
0832	Special Projects Administrator 2	1	1	1	-
2317	Graphic/Video Technician	4	4	3	(1)
2332	Video Production Specialist	-	1	1	-
3556	Real Estate Officer	1	1	1	-
5016	Section Chief, Aviation	2	3	4	1
5039	Division Director 1, Aviation	-	1	1	-
5054	Division Director 2, Aviation	3	3	3	-
5116	Accounting Chief	1	1	1	-
5182	Assistant Aviation Director Business Retention & Dev	1	1	1	-
5211	Aviation Property Manager 2	11	11	10	(1)
5212	Airport Property Manager 3	1	2	2	-
5222	Aviation Advertising Services Supervisor	1	1	1	-
5225	Airport Videographic Editor	1	1	1	-
5231	General Aviation Business Development Coordinator	1	1	1	-
5234	Aviation Marketing Specialist	4	4	4	-
5244	Airport Delinquent Accts Manager	1	1	1	-
5310	Airport Secretary	4	4	4	-
9569	Accountant 2	1	1	1	-
	Total	45	49	48	(1)

Expense Summary

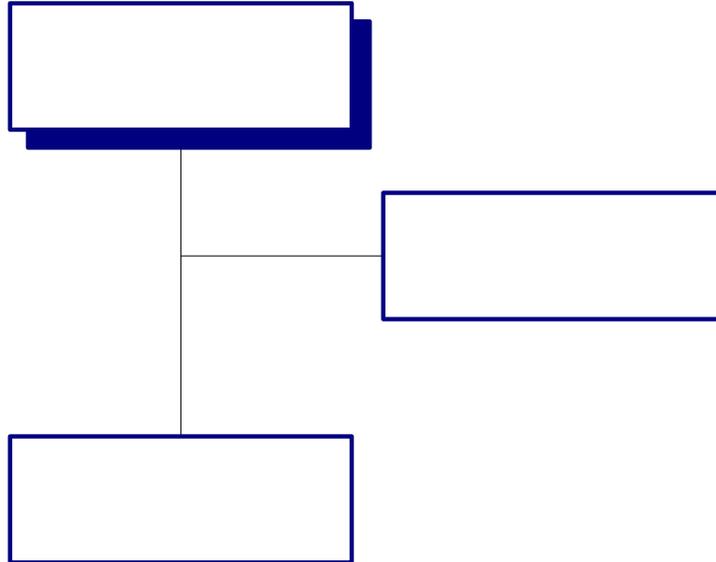
	<i>Actual</i>	<i>Adopted Budget</i>	<i>Adopted Budget</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008 \$</i>	<i>vs FY 2007 %</i>
Salary/Fringes					
Regular	\$ 3,035,568	\$ 3,633,287	\$ 3,711,241	\$ 77,954	2.1%
Over-time	298	250	250	-	0.0%
Fringes	759,618	963,836	1,038,634	74,798	7.8%
Total Salary/Fringes	\$ 3,795,484	\$ 4,597,373	\$ 4,750,125	\$ 152,752	3.3%
Outside Contract Services	1,074,600	732,100	897,400	165,300	22.6%
Management Consulting Services	-	451,872	600,000	148,128	32.8%
Other Outside Contracts	-	-	-	-	0.0%
Travel	46,979	62,950	65,440	2,490	4.0%
Registration Fees	6,417	9,160	10,445	1,285	14.0%
Capital	-	500	7,988,000	7,987,500	1597500.0%
Other/Operating	26,863	31,200	96,095	64,895	208.0%
Total	\$ 4,950,343	\$ 5,885,155	\$ 14,407,505	\$ 8,522,350	144.8%

Goals and Objectives

Business Retention & Development Group				
Objectives: Enhance customer service Enhance Aviation Department revenue				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Increase occupancy rate within leasable spaces in non-terminal buildings at MIA by 2% annually	Square feet of occupied space in non-terminal buildings	8,822,331	8,998,778	9,178,754
Increase total developed square footage at General Aviation airports	Square feet of available GA properties placed under new development leases	37,541,262	38,292,087	39,057,929
Objectives: Monitor key financial and operating budget drivers Enhance Aviation Department revenue Enhance customer service				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Increase concession sales over FY 2006 by 6%	Concession sales (\$ million)	\$ 442.5	\$ 468.8	\$ 497.4
Maintain concession sales/enplaned passenger during construction of North Terminal	Concession sales (\$ per enplaned passenger)	\$ 14.9	\$ 15.8	\$ 17.4
Increase number of new concessions	New concessions	23	36	11
Increase annual revenues from public parking facilities	Parking revenue (\$ million)	\$ 35	\$ 38	N/A
Objectives: Enhance Aviation Department revenue Enhance customer service				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Issue RFP's for key future concessions	Number of RFP concession packages issued	5	4	0
Get contracts in place for key future concessions	Number of contracts in place	4	5	1
Obtain additional international carriers routes	Increase number of international routes over preceding year	70	72	74
Obtain additional low-fare carriers operating at MIA	Increase number of low-fare carriers over preceding year	4	5	6
Obtain additional cargo carriers operating at MIA	Increase number of cargo carriers over preceding year	23	24	25
Objectives: Enhance Aviation Department revenue Enhance customer service Facilitate the development of the General Aviation airports				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Develop recommendations for the establishment of a Public Private Investment Pool and present it to the BCC for approval	Present Public Private Investment Pool Program to BCC	N/A	Completed: 3rd quarter of FY 2007	N/A
Objectives: Implement sound financial strategies Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	0%	0%	0%
Objectives: Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 4.950	\$ 5.885	\$ 14.407

Business Retention & Development

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0095	Executive Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5016	Section Chief, Aviation	-	1	1	-
5182	Assistant Aviation Director Business Retention & Dev	1	1	1	-
Total		3	4	4	-

Expense Summary

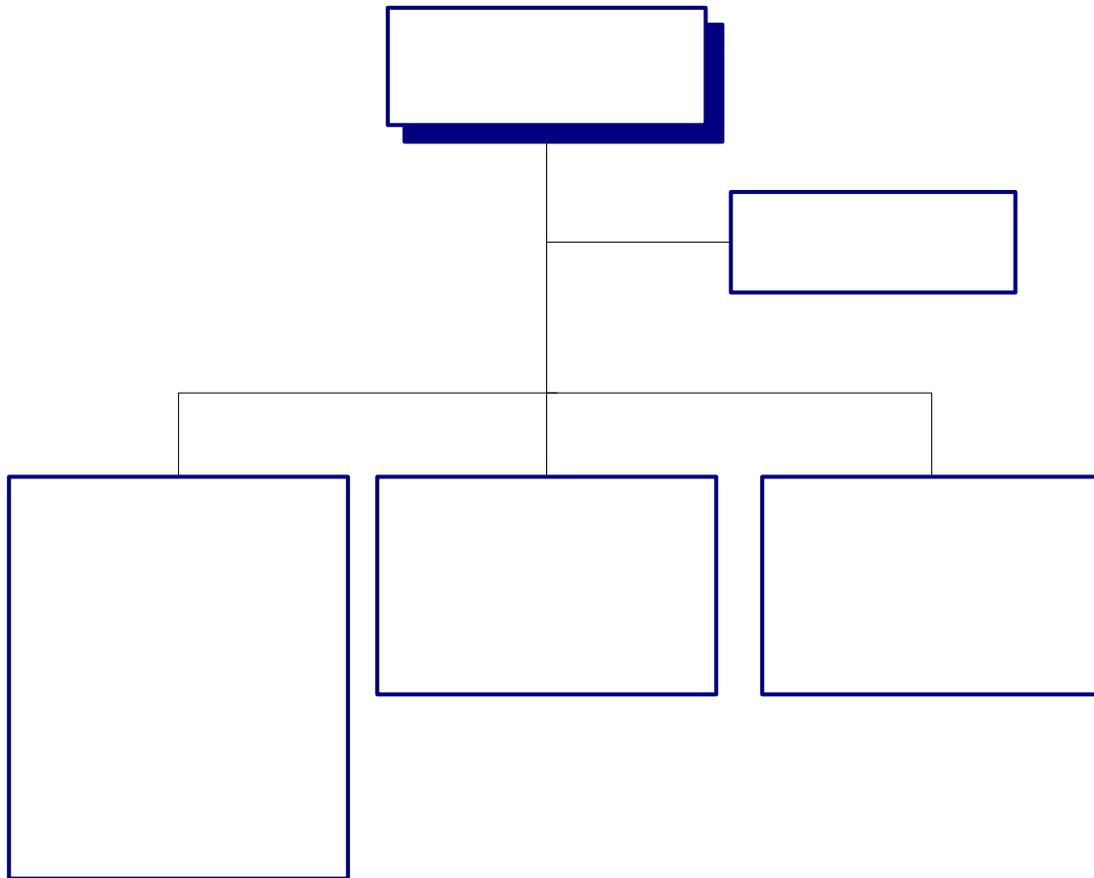
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 300,937	\$ 397,516	\$ 402,049	\$ 4,533	1.1%
Over-time	285	-	-	-	0.0%
Fringes	62,957	94,080	98,961	4,881	5.2%
Total Salary/Fringes	\$ 364,179	\$ 491,596	\$ 501,010	\$ 9,414	1.9%
Outside Contract Services	-	-	-	-	0.0%
Travel	9,309	20,000	18,000	(2,000)	-10.0%
Registration Fees	1,574	500	1,500	1,000	200.0%
Capital	-	-	-	-	0.0%
Other/Operating	2,792	-	2,300	2,300	0.0%
Total	\$ 377,854	\$ 512,096	\$ 522,810	\$ 10,714	2.1%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 512,096
Proposed Personnel Costs	
Salary/Fringe Adjustments	9,414
Proposed increases in personnel costs	9,414
Increase in Office Supplies for Toners/Cartridges	1,700
Other, Net	(400)
FY 2008 Budget	\$ 522,810

Real Estate Management & Development

Organizational Structure



Personnel Summary

<i>Occ</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY08 vs FY07</i>
0095	Executive Secretary	1	1	1	-
3556	Real Estate Officer	1	1	1	-
5016	Section Chief, Aviation	1	1	2	1
5039	Division Director 1, Aviation	-	-	1	1
5054	Division Director 2, Aviation	1	1	1	-
5116	Accounting Chief	1	1	1	-
5211	Aviation Property Manager 2	9	9	8	(1)
5212	Airport Property Manager 3	1	1	1	-
5231	General Aviation Business Development Coordinator	1	1	1	-
5234	Aviation Marketing Specialist	-	-	1	1
5244	Airport Delinquent Accts Manager	1	1	1	-
5310	Airport Secretary	2	2	2	-
9569	Accountant 2	1	1	1	-
Total		20	20	22	2

Expense Summary

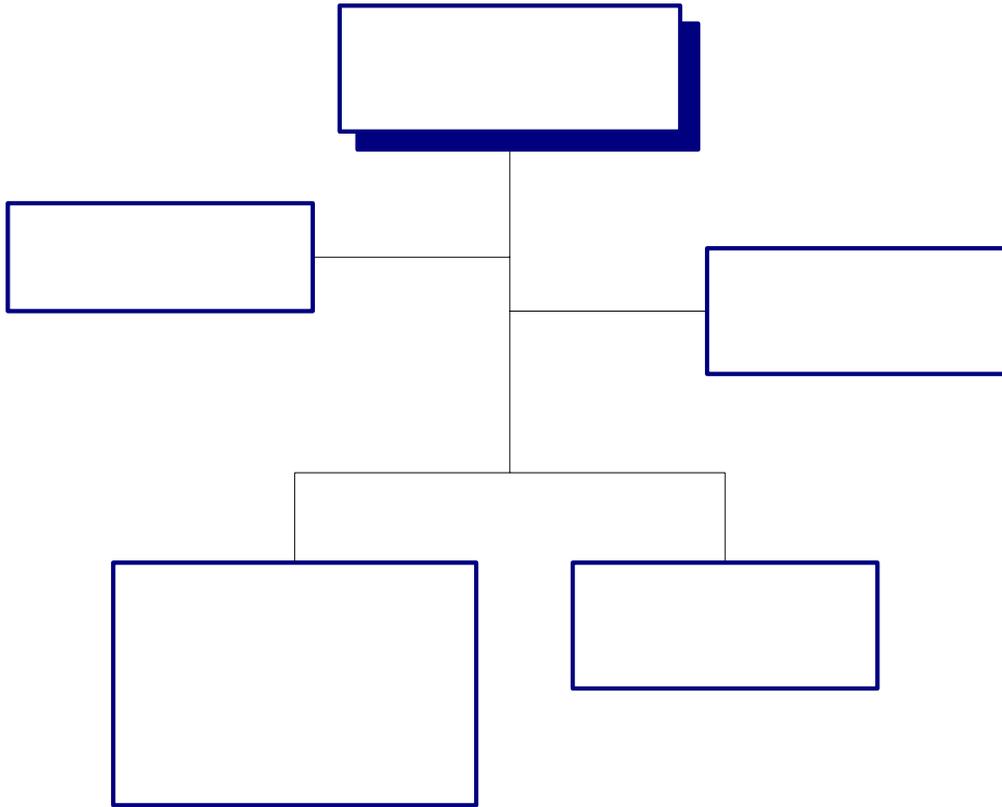
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i> <i>FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,475,496	\$ 1,459,753	\$ 1,687,353	\$ 227,600	15.6%
Over-time	13	-	-	-	0.0%
Fringes	376,749	393,226	479,593	86,367	22.0%
Total Salary/Fringes	\$ 1,852,258	\$ 1,852,979	\$ 2,166,946	\$ 313,967	16.9%
Outside Contract Services	574,038	207,000	305,000	98,000	47.3%
Management Consulting Services	-	451,872	600,000	148,128	32.8%
Travel	2,010	2,000	2,500	500	25.0%
Registration Fees	1,055	1,000	1,200	200	20.0%
Capital	-	500	7,988,000	7,987,500	1597500.0%
Other/Operating	1,812	10,450	71,850	61,400	587.6%
Total	\$ 2,431,173	\$ 2,525,801	\$ 11,135,496	\$ 8,609,695	340.9%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 2,525,801
Proposed Personnel Costs	
Salary/Fringe Adjustments	125,227
Salary/Fringe Adjustments for Transfer of 1 Position from Commercial Operations Division	114,140
Salary/Fringe Adjustments for Transfer of 1 Position from Marketing Division	74,600
Proposed increases in personnel costs	313,967
Increase in Management & Consulting Services for Opa-Locka West Rock Mining & MAAC Consultants	148,128
Increase in Appraisal Services for Land and Building Evaluations	100,000
Decrease in Advertising	(2,000)
Increase in Rental Expense for Trailers at GAA	65,000
Decrease in Other General & Administrative Expenses	(600)
Decrease in Office Supplies	(1,800)
Increase in Building Improvements	7,988,000
Other, Net	(1,000)
FY 2008 Budget	\$ 11,135,496

Marketing

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0810	Administrative Officer 1	1	1	1	-
2317	Graphic/Video Technician	4	4	3	(1)
2332	Video Production Specialist	-	1	1	-
5054	Division Director 2, Aviation	1	1	1	-
5222	Aviation Advertising Services Supervisor	1	1	1	-
5225	Airport Videographic Editor	1	1	1	-
5234	Aviation Marketing Specialist	4	4	3	(1)
5310	Airport Secretary	1	1	1	-
	Total	14	15	13	(2)

Expense Summary

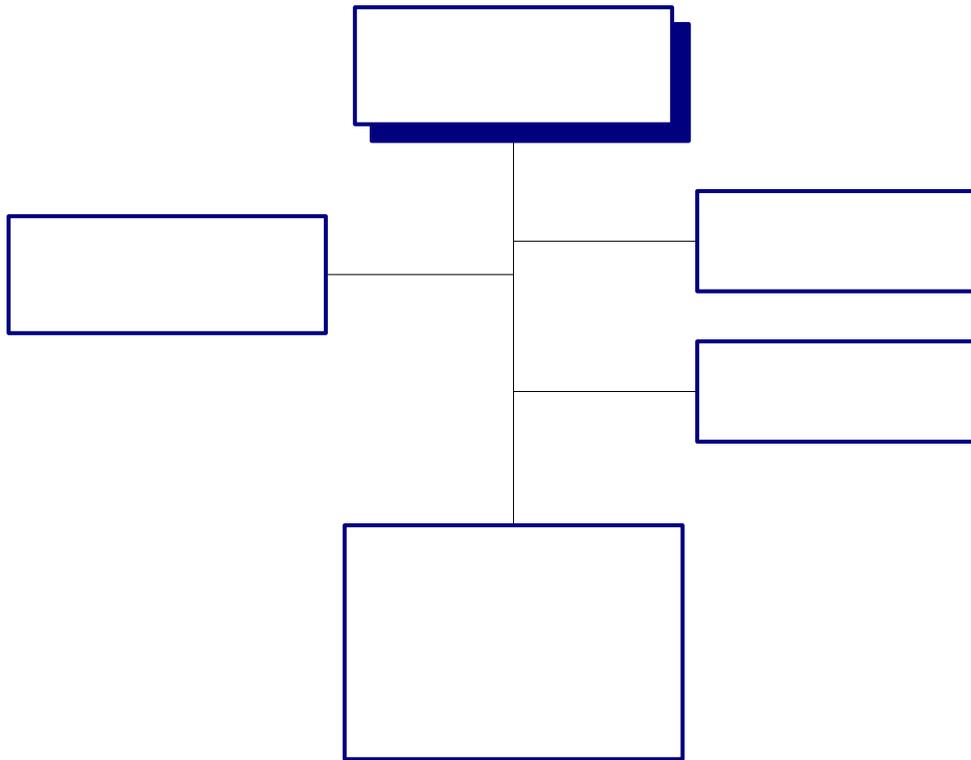
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 571,359	\$ 991,278	\$ 901,772	\$ (89,506)	-9.0%
Over-time	-	250	250	-	0.0%
Fringes	146,962	280,036	261,565	(18,471)	-6.6%
Total Salary/Fringes	\$ 718,321	\$ 1,271,564	\$ 1,163,587	\$ (107,977)	-8.5%
Outside Contract Services	227,129	411,100	385,100	(26,000)	-6.3%
Travel	23,950	30,950	33,585	2,635	8.5%
Registration Fees	1,590	5,160	4,995	(165)	-3.2%
Capital	-	-	-	-	0.0%
Other/Operating	16,220	15,800	11,950	(3,850)	-24.4%
Total	\$ 987,210	\$ 1,734,574	\$ 1,599,217	\$ (135,357)	-7.8%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,734,574
Proposed Personnel Costs	
Salary/Fringe Adjustments	58,264
Salary/Fringe Adjustments for Transfer of 1 position to Real Estate Management & Development Division	(74,600)
Eliminated 1 position (1 Graph/Video Technician)	(91,641)
Proposed increases in personnel costs	(107,977)
Decrease in Advertising	(15,000)
Decrease in Promotional Items	(5,000)
Decrease in Other Outside Contractual Services	(6,000)
Increase in Travel & Registration Expense Associated with Business	2,470
Decrease in Educational Seminars	(1,600)
Decrease in Office Supplies	(2,000)
Other, Net	(250)
FY 2008 Budget	\$ 1,599,217

Commercial Operations

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5039	Division Director 1, Aviation	-	1	-	(1)
5054	Division Director 2, Aviation	1	1	1	-
5211	Aviation Property Manager 2	2	2	2	-
5212	Airport Property Manager 3	-	1	1	-
5310	Airport Secretary	1	1	1	-
	Total	8	10	9	(1)

Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2008 vs</i>	<i>FY 2007</i>
		<i>FY 2007</i>	<i>FY 2008</i>	\$	%
Salary/Fringes					
Regular	\$ 687,776	\$ 784,740	\$ 720,067	\$ (64,673)	-8.2%
Over-time	-	-	-	-	0.0%
Fringes	172,950	196,494	198,515	2,021	1.0%
Total Salary/Fringes	\$ 860,726	\$ 981,234	\$ 918,582	\$ (62,652)	-6.4%
Outside Contract Services	273,432	114,000	207,300	93,300	81.8%
Other Outside Contracts	-	-	-	-	0.0%
Travel	11,710	10,000	11,355	1,355	13.6%
Registration Fees	2,198	2,500	2,750	250	10.0%
Capital	-	-	-	-	0.0%
Other/Operating	6,039	4,950	9,995	5,045	101.9%
Total	\$ 1,154,105	\$ 1,112,684	\$ 1,149,982	\$ 37,298	3.4%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,112,684
Proposed Personnel Costs	
Salary/Fringe Adjustments	51,488
Salary/Fringe Adjustments for Transfer of 1 position to Real Estate Management & Development Division	(114,140)
Proposed increases in personnel costs	(62,652)
Increase in Management & Consulting Services for Retail & Development Concessions Program	90,000
Increase in General Publicity Advertising for Advertisements of RFP Contracts	3,000
Increase in Auto/Expense Parking Reimbursement for Rental Cars, Fuel, Tolls and BCC Meetings	1,295
Increase in Travel & Registration Expense for Conferences	1,605
Increase in Office Supplies for Toners and Unibind Covers	4,350
Other, Net	(300)
FY 2008 Budget	\$ 1,149,982

Facilities Development Group

Overview

The Facilities Development Group is responsible for managing the design, bid, award, and construction of the Capital Improvement Program; managing interior design projects; providing short and long range planning for the Department's airports; managing the environmental systems and infrastructure; and supporting the environmental, civil, and aviation fuel needs for the Department.

The **Facilities Development** division's responsibilities include overseeing the Facilities Development Group

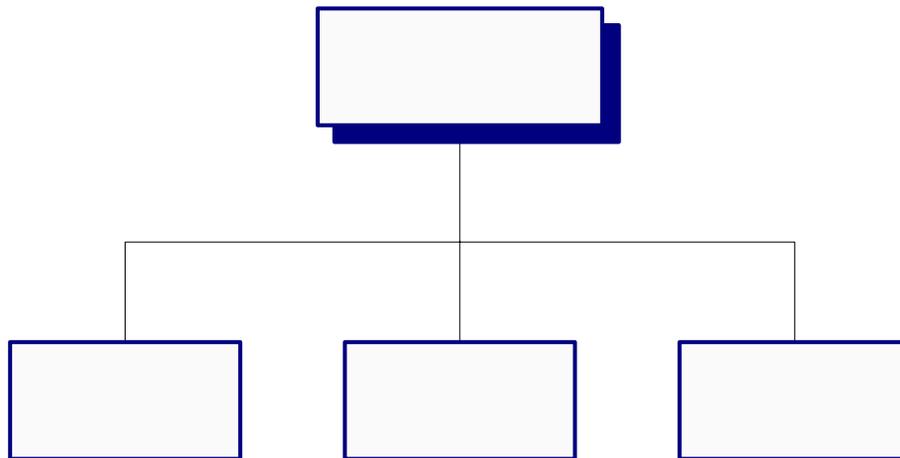
The **Facilities** division's responsibilities include:

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

The **Civil Environmental Engineering** division's responsibilities include:

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

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Variance FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0811	Administrative Officer 2	2	2	1	(1)
0832	Special Projects Administrator 2	1	1	1	-
1021	Engineer 2	4	4	4	-
1022	Engineer 3	5	5	5	-
1023	Engineer 4	1	1	1	-
1033	Architect 2	1	1	-	(1)
1034	Architect 3	1	2	1	(1)
5054	Division Director 2, Aviation	1	1	1	-
5076	Chief Airport Design Division	1	1	1	-
5080	Chief Aviation Civil Engineering	1	1	1	-
5086	Chief Airport Construction Division	1	1	1	-
5107	Chief Aviation Environmental Engineering System	1	1	1	-
5176	Chief MIA North Terminal Development	1	1	1	-
5192	Assistant Aviation Director Facilities Development	1	1	1	-
5219	Aviation Interior Design Space Plan Supervisor	1	1	-	(1)
5242	Aviation Fueling Systems Supervisor	1	1	1	-
5310	Airport Secretary	6	6	6	-
5318	Airport Inventory Clerk	1	1	-	(1)
5466	Airport Environmental Inspector	3	3	2	(1)
6481	Interior Design Specialist	1	1	-	(1)
6611	Construction Manager 2	10	10	10	-
6612	Construction Manager 3	1	1	1	-
9080	Aviation CIP Contract Manager	1	1	1	-
9081	Aviation Design Manger North Terminal Development	1	1	1	-
9082	Aviation Contract Review & Compliance Coordinator	2	2	2	-
Total		51	52	45	(7)

Expense Summary

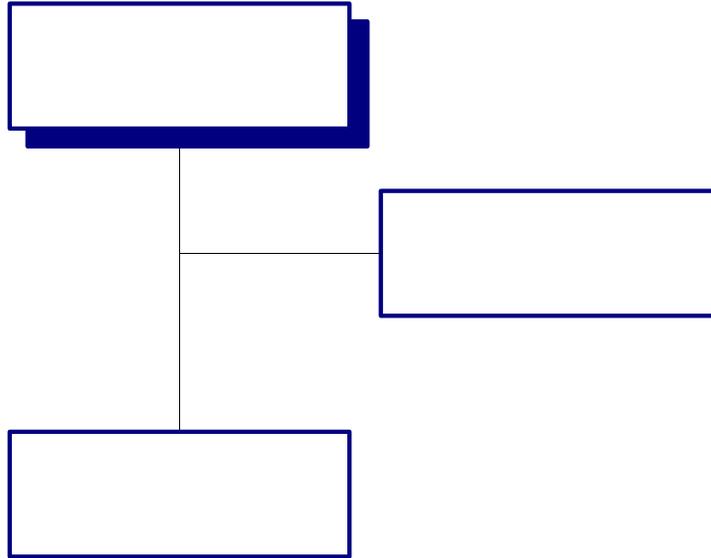
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Variance</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 4,112,624	\$ 4,295,012	\$ 3,992,340	\$ (302,672)	-7.05%
Over-time	1,118	-	-	-	0.00%
Fringes	1,014,573	1,089,707	1,064,016	(25,691)	-2.36%
Total Salary/Fringes	\$ 5,128,315	\$ 5,384,719	\$ 5,056,356	\$ (328,363)	-6.10%
Outside Contract Services	1,527,483	2,010,350	2,120,350	110,000	5.47%
Dade County D.E.R.M.	1,644,593	2,672,000	900,000	(1,772,000)	-66.32%
Derm Stormwater	-	-	2,000,000	2,000,000	0.00%
Travel	6,153	13,000	8,500	(4,500)	-34.62%
Registration Fees	1,420	2,000	2,000	-	0.00%
Capital	37,447	5,000	15,000	10,000	200.00%
Other/Operating	251,016	303,110	269,456	(33,654)	-11.10%
Total	\$ 8,596,427	\$ 10,390,179	\$ 10,371,662	\$ (18,517)	-0.18%

Goals and Objectives

Facilities Development Group				
Objectives:				
Maintain a safe working environment				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Maintain CIP Construction safety incident rates at or below national construction industry incident rates: • Recordable injury rate cases • Lost workday rate cases	Recordable injury rate (cases per 200,000 man hours) Lost workday rate (cases per 200,00 man hours)	0.93 0.31	6.80 3.60	6.80 3.60
Improve overall Customer Service Rating at MIA	Customer service rating (out of 5)	3.2	3.3	3.4
Objectives:				
Manage Aviation Department Costs CIP Cost Control				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Change order cost to be less than 5% of original award excluding operational mandates	Cost of CIP change orders	3.22%	<5%	<5%
Contain building code interpretation related changes to be less than 1% of the original contract award amount	Cost of CIP change orders due to code interpretation	0.25%	<1%	<1%
Contain design errors and omissions related changes to be less than 3% of the original contract award amount	Cost of CIP change orders due to design errors and omissions	0.29%	<0.5%	<0.5%
Objectives:				
Enhance customer service Manage Aviation Department Costs				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Complete relocation of airlines into the new South Terminal before July 2007	Relocate airlines into new South Terminal	N/A	June 2007	N/A
Complete construction and make all 48 gates operational in the MIA North Terminal before December 2010	Open North Terminal	N/A	N/A	N/A
Maintain ISO 14001 Certification for Fuel Storage Facility and Civil Environmental Engineering by June 2007	Successful recertification	June 2006	June 2007	June 2008
Secure ISO 14001 Certification for Real Estate Management & Development division by September 30, 2008	Certification	N/A	N/A	September 2008
Objectives:				
Implement sound financial strategies Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	13.25%	0%	0%
Objectives:				
Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 8.596	\$ 10.390	\$ 10.372

Facilities Development

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Variance FY08 vs FY07</i>
0811	Administrative Officer 2	1	1	1	-
5192	Assistant Aviation Director Facilities Development	1	1	1	-
9081	Aviation Design Manger North Terminal Development	1	1	1	-
Total		3	3	3	-

Expense Summary

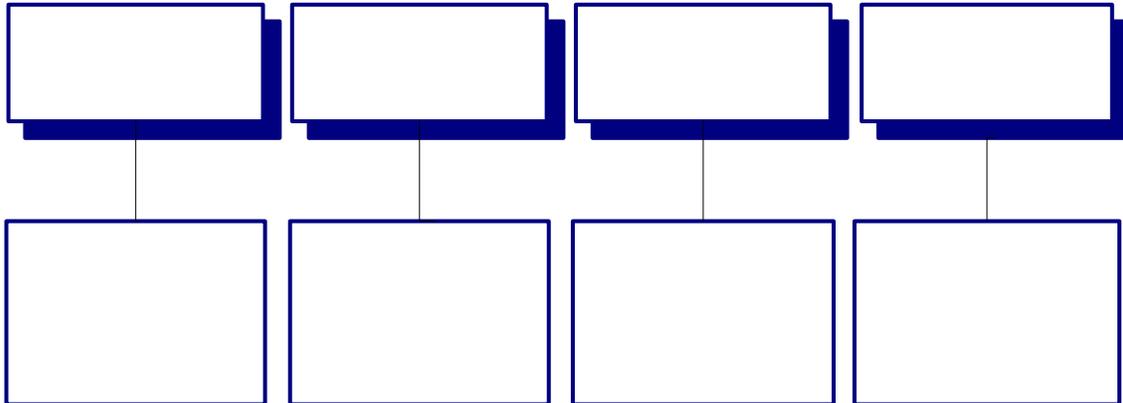
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Variance</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 236,168	\$ 347,250	\$ 364,905	\$ 17,655	5.08%
Over-time	-	-	-	-	0.00%
Fringes	46,231	76,510	81,686	5,176	6.77%
Total Salary/Fringes	\$ 282,399	\$ 423,760	\$ 446,591	\$ 22,831	5.39%
Outside Contract Services	-	-	-	-	0.00%
Travel	233	4,000	3,500	(500)	-12.50%
Registration Fees	-	500	500	-	0.00%
Capital	-	-	-	-	0.00%
Other/Operating	840	1,971	1,895	(76)	-3.86%
Total	\$ 283,472	\$ 430,231	\$ 452,486	\$ 22,255	5.17%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 430,231
Proposed Personnel Costs	
Salary/Fringe Adjustments	22,831
Proposed increases in personnel costs	22,831
Other, Net	(576)
FY 2008 Budget	\$ 452,486

Facilities

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Variance FY08 vs FY07</i>
0811	Administrative Officer 2	1	1	-	(1)
1022	Engineer 3	1	1	1	-
1023	Engineer 4	1	1	1	-
1033	Architect 2	1	1	-	(1)
1034	Architect 3	1	2	1	(1)
5076	Chief Airport Design Division	1	1	1	-
5086	Chief Airport Construction Division	1	1	1	-
5176	Chief MIA North Terminal Development	1	1	1	-
5219	Aviation Interior Design Space Plan Supervisor	1	1	-	(1)
5310	Airport Secretary	4	4	4	-
5318	Airport Inventory Clerk	1	1	-	(1)
6481	Interior Design Specialist	1	1	-	(1)
6611	Construction Manager 2	10	10	10	-
6612	Construction Manager 3	1	1	1	-
9080	Aviation CIP Contract Manager	1	1	1	-
9082	Aviation Contract Review & Compliance Coordinator	2	2	2	-
Total		29	30	24	(6)

Chief Airport Design Division

Expense Summary

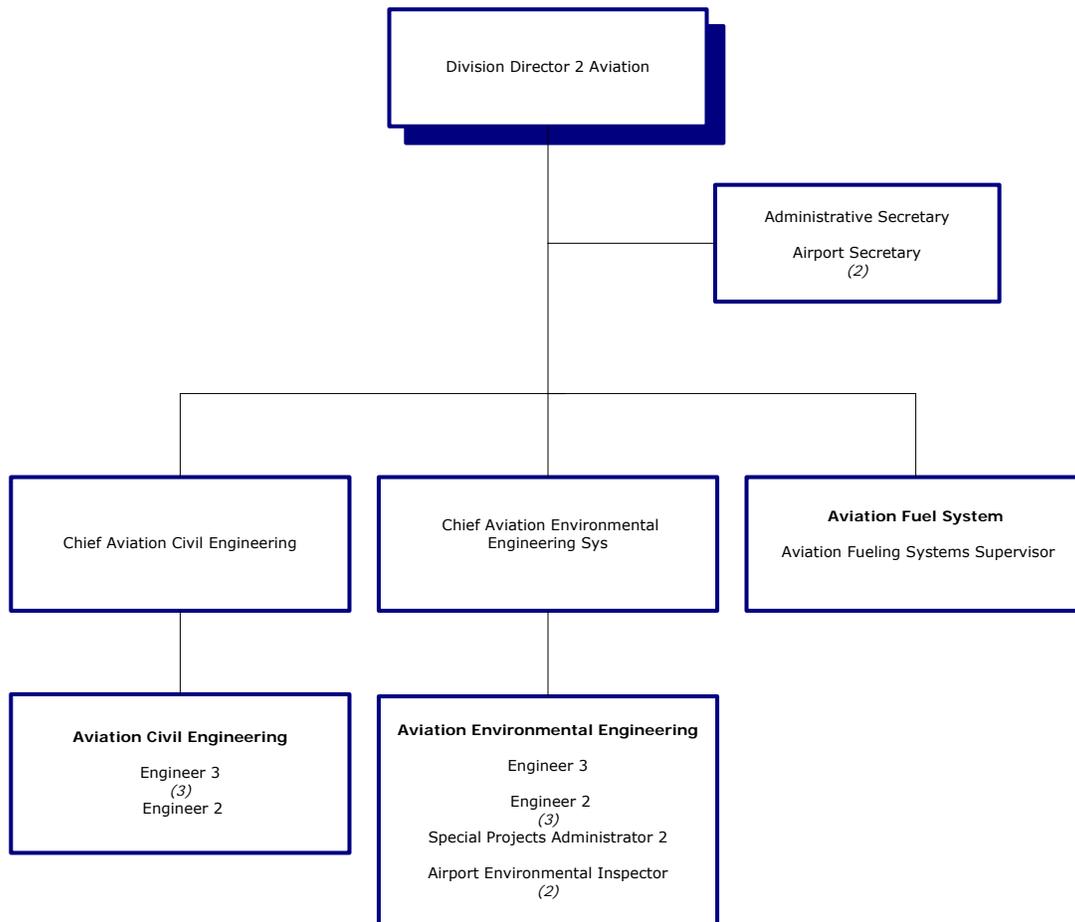
	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Variance</i>	
				<i>FY 2008</i> \$	<i>vs FY 2007</i> %
Salary/Fringes					
Regular	\$ 2,527,975	\$ 2,508,694	\$ 2,165,415	\$ (343,279)	-13.68%
Over-time	35	-	-	-	0.00%
Fringes	615,146	634,693	572,303	(62,390)	-9.83%
Total Salary/Fringes	\$ 3,143,156	\$ 3,143,387	\$ 2,737,718	\$ (405,669)	-12.91%
Outside Contract Services	9,390	350	350	-	0.00%
Travel	3,250	5,000	2,000	(3,000)	-60.00%
Registration Fees	-	1,000	500	(500)	-50.00%
Capital	37,447	5,000	-	(5,000)	-100.00%
Other/Operating	198,455	253,599	210,661	(42,938)	-16.93%
Total	\$ 3,391,698	\$ 3,408,336	\$ 2,951,229	\$ (457,107)	-13.41%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 3,408,336
Proposed Personnel Costs	
Salary/Fringe Adjustments	55,081
Salary/Fringe Adjustments for Transfer of 5 Positions to Maintenance Division	(367,000)
Eliminated 1 Position (1 Architect 3)	(93,750)
Proposed increases in personnel costs	(405,669)
Decrease in Travel & Registration Expense	(3,500)
Decrease in Moving Expense	(150,000)
Increase in Office Supplies for Presentations/Toners	191,500
Decrease in Office Furniture & Equipment	(89,000)
Other, Net	(438)
FY 2008 Budget	\$ 2,951,229

Civil Environmental Engineering

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Variance FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
1021	Engineer 2	4	4	4	-
1022	Engineer 3	4	4	4	-
5054	Division Director 2, Aviation	1	1	1	-
5080	Chief Aviation Civil Engineering	1	1	1	-
5107	Chief Aviation Environmental Engineering System	1	1	1	-
5242	Aviation Fueling Systems Supervisor	1	1	1	-
5310	Airport Secretary	2	2	2	-
5466	Airport Environmental Inspector	3	3	2	(1)
	Total	19	19	18	(1)

Expense Summary

	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Variance FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 1,348,481	\$ 1,439,068	\$ 1,462,020	\$ 22,952	1.59%
Over-time	1,083	-	-	-	0.00%
Fringes	353,196	378,504	410,027	31,523	8.33%
Total Salary/Fringes	\$ 1,702,760	\$ 1,817,572	\$ 1,872,047	\$ 54,475	3.00%
Outside Contract Services	1,518,093	2,010,000	2,120,000	110,000	5.47%
Dade County D.E.R.M.	1,644,593	2,672,000	900,000	(1,772,000)	-66.32%
Derm Stormwater	-	-	2,000,000	2,000,000	0.00%
Travel	2,670	4,000	3,000	(1,000)	-25.00%
Registration Fees	1,420	500	1,000	500	100.00%
Capital	-	-	15,000	15,000	0.00%
Other/Operating	51,721	47,540	56,900	9,360	19.69%
Total	\$ 4,921,257	\$ 6,551,612	\$ 6,967,947	\$ 416,335	6.35%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 6,551,612
Proposed Personnel Costs	
Salary/Fringe Adjustments	114,046
Eliminated 1 Position (1 Arpt Environmental Inspector)	<u>(59,571)</u>
Proposed increases in personnel costs	54,475
Increase in Consulting Engineering & A & E Services for Studies, Audits/Base Lines, Sample Collections & Report Preparation	110,000
Increase in Laboratory Services for Canal, Water and other Sample Analysis	70,000
Increase in Carpet Repair & Replacement for CEED Office	15,000
Increase in Reimbursement for Outside Contractual Services for Disposal	15,000
Decrease in Remedial Action System	(100,000)
Increase in Charges for County Services (DERM)	228,000
Increase in Publications & Educational Materials	1,000
Decrease in In-service Training	(1,500)
Increase in License & Permit Fees for Regulatory Operating Permits for all Six Airports	1,460
Increase in Educational Seminars	6,000
Increase in Office Supplies for Fax, Copy Machine Cartridges & Dig Cameras	1,700
Increase in New Computer Hardware for New Computer Plotter & Printer	15,000
Other, Net	<u>200</u>
FY 2008 Budget	<u>\$ 6,967,947</u>

This page intentionally left blank.

Aviation Planning, Land-Use, & Grants Group

Overview

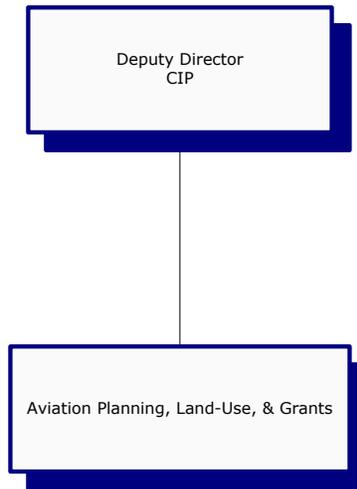
The Aviation Planning and The Grants Management Division were merged into one division during FY 2007. This new structure is reflected beginning with the FY 2008 budget.

The **Aviation Planning, Land-Use & Grants** division's responsibilities include:

- Conducting land use/zoning analyses and administration of grants seeking/administration process
- Acting in a technical advisory capacity to key stakeholders including policy makers, executive management and department heads as well as the technical liaison with the FAA on design and safety standards as well as regulatory compliance
- Preparing near, intermediate and long-range plans, including site, master, system and strategic planning studies and recommendations of development alternatives, for individual project and program to meet the needs of the Aviation Department capital and operational enhancement programs
- Undertaking appropriate planning studies and securing required planning/development approvals from other government agencies and assure compliance with environmental planning and growth management procedures
- Acting as the technical liaison with federal, state and local agencies on operational and planning issues
- Prioritizing and facilitating the Capital Improvement Program
- Preparing the scope for the selection, negotiations and award of Planning Consultants and manage consultants work authorization for project development and assure seamless continuity with established plans, approvals, and budgets
- Coordinating all off-airport planning initiatives with the Metropolitan Planning Organization's (MPO) Committee, including the Transportation Policy Committee, Long Range Transportation Planning Committee, and the Transportation Improvement Program Committee

The **Grants Management** division was merged with the Aviation Planning, Land-Use & Grants division during 2007.

Organizational Structure



Group Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0810	Administrative Officer 1	1	1	1	-
0811	Administrative Officer 2	-	-	1	1
0812	Administrative Officer 3	1	1	1	-
0831	Special Projects Administrator 1	1	1	-	(1)
5016	Section Chief, Aviation	1	1	1	-
5108	Chief Aviation Grant Funds	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5282	Airport Engineer	1	1	1	-
5284	Aviation Planner	2	2	2	-
5310	Airport Secretary	1	1	1	-
	Total	11	11	11	-

Group Expense Summary

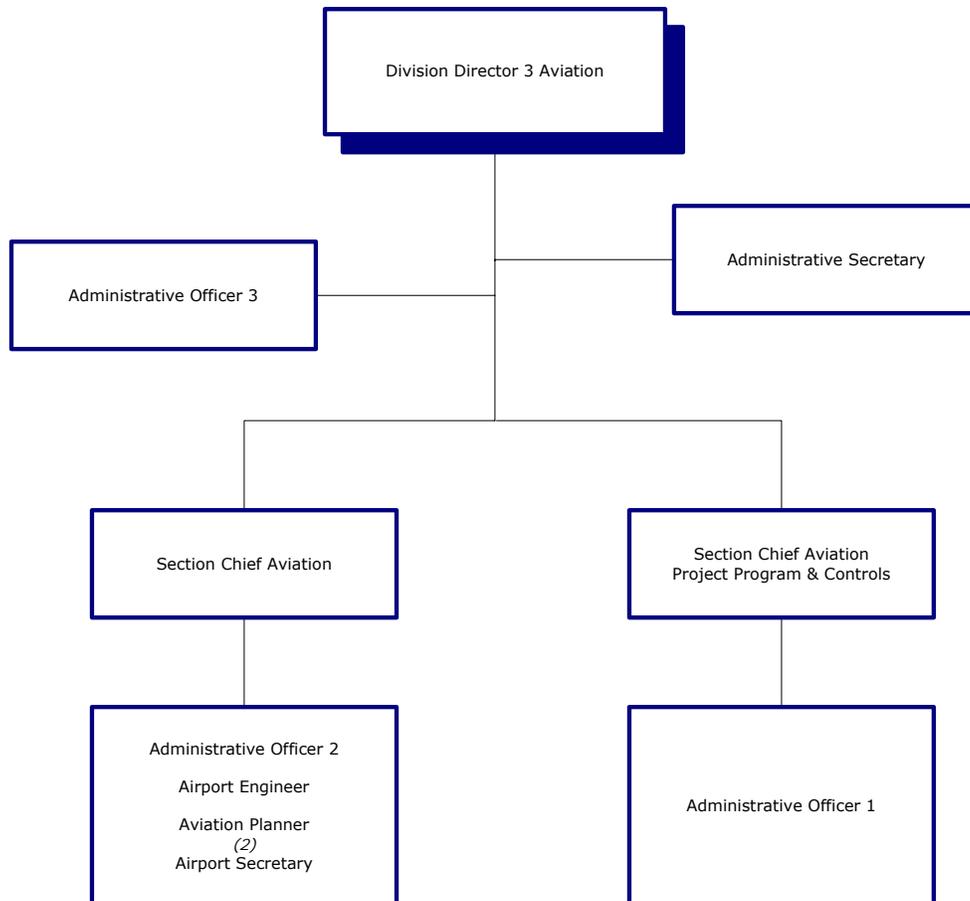
	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2006</i>	<i>FY 2007</i>	<i>FY 2008</i>	<i>FY 2008</i>	<i>vs FY 2007</i>
				\$	%
Salary/Fringes					
Regular	\$ 846,124	\$ 826,644	\$ 873,438	\$ 46,794	5.7%
Over-time	-	-	-	-	0.0%
Fringes	244,465	212,850	240,484	27,634	13.0%
Total Salary/Fringes	\$ 1,090,589	\$ 1,039,494	\$ 1,113,922	\$ 74,428	7.2%
Outside Contract Services	573,570	750,000	1,002,060	252,060	33.6%
Travel	4,340	9,500	9,500	-	0.0%
Registration Fees	-	1,250	2,250	1,000	80.0%
Capital	-	-	-	-	0.0%
Other/Operating	3,175	5,935	22,699	16,764	282.5%
Total	\$ 1,671,674	\$ 1,806,179	\$ 2,150,431	\$ 344,252	19.1%

Goals and Objectives

Aviation Planning, Land-Use & Grants Group				
Objectives:				
Comply with FAA Requirements				
Enhance customer service				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Perform airspace analysis for off airport projects and provide written determination within ten days	Percent Completed over ten days	0.38% Average	0%	0%
Objectives:				
Implement sound financial strategies				
Prompt processing of invoice and claims				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Process approval of invoices for professional services within 10 calendar days	Percent of invoices that exceed 10 calendar days	N/A	0%	0%
Objectives:				
Meet Aviation Department budget targets				
Measures	Performance Indicator Description	Actual FY 2006	Goal FY 2007	Goal FY 2008
Meet budget targets	Group budget target (\$ million)	\$ 1.672	\$ 1.806	\$ 2.150

Aviation Planning, Land-Use & Grants

Organizational Structure



Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0094	Administrative Secretary	1	1	1	-
0810	Administrative Officer 1	-	-	1	1
0811	Administrative Officer 2	-	-	1	1
0812	Administrative Officer 3	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5108	Chief Aviation Grant Funds	-	-	1	1
5148	Division Director 3, Aviation	1	1	1	-
5282	Airport Engineer	1	1	1	-
5284	Aviation Planner	2	2	2	-
5310	Airport Secretary	1	1	1	-
	Total	8	8	11	3

Expense Summary

	<i>Actual</i> <i>FY 2006</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2007</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2008</i>	<i>Inc/(Dec)</i>	
				<i>FY 2008</i>	<i>vs FY 2007</i>
				\$	%
Salary/Fringes					
Regular	\$ 720,312	\$ 609,560	\$ 873,438	\$ 263,878	43.3%
Over-time	-	-	-	-	0.0%
Fringes	184,978	152,505	240,484	87,979	57.7%
Total Salary/Fringes	\$ 905,290	\$ 762,065	\$ 1,113,922	\$ 351,857	46.2%
Outside Contract Services	573,570	750,000	1,002,060	252,060	33.6%
Travel	4,340	8,000	9,500	1,500	18.8%
Registration Fees	-	1,000	2,250	1,250	125.0%
Capital	-	-	-	-	0.0%
Other/Operating	3,112	4,800	22,699	17,899	372.9%
Total	\$ 1,486,312	\$ 1,525,865	\$ 2,150,431	\$ 624,566	40.9%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 1,525,865
Proposed Personnel Costs	
Salary/Fringe Adjustments	158,995
Salary/Fringe Adjustments for Transfer of 3 Positions from Grants Division	204,534
Salary/Fringe Adjustments for Transfer of 1 Positions to Accounting Division	(70,640)
Salary/Fringe Adjustments for Transfer of 1 Positions from Aviation Noise Abatement Division	58,968
Proposed increases in personnel costs	351,857
Increase in Consulting Engineering & A & E Services for the New Master Plan for the Next Four Years	250,000
Increase in Hotel, Top Expenses for Special Events Being Hosted	2,000
Increase in Rental Expenses for Copier Machine Contract	11,364
Increase in Travel & Registration Expenses	2,750
Increase in Office Supplies, Plotter Supplies & HP Printer Supplies	6,000
Other, Net	595
FY 2008 Budget	\$ 2,150,431

Grants Management

The **Grants Management** division was merged with the Aviation Planning, Land-Use & Grants division during 2007.

Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY08 vs FY07</i>
0810	Administrative Officer 1	1	1	-	(1)
0831	Special Projects Administrator 1	1	1	-	(1)
5108	Chief Aviation Grant Funds	1	1	-	(1)
Total		3	3	-	(3)

Expense Summary

	<i>Actual FY 2006</i>	<i>Adopted Budget FY 2007</i>	<i>Adopted Budget FY 2008</i>	<i>Inc/(Dec) FY 2008 vs FY 2007</i>	
				<i>\$</i>	<i>%</i>
Salary/Fringes					
Regular	\$ 125,812	\$ 217,084	\$ -	\$ (217,084)	-100.0%
Over-time	-	-	-	-	0.0%
Fringes	59,487	60,345	-	(60,345)	-100.0%
Total Salary/Fringes	\$ 185,299	\$ 277,429	\$ -	\$ (277,429)	-100.0%
Outside Contract Services	-	-	-	-	0.0%
Travel	-	1,500	-	(1,500)	-100.0%
Registration Fees	-	250	-	(250)	-100.0%
Capital	-	-	-	-	0.0%
Other/Operating	63	1,135	-	(1,135)	-100.0%
Total	\$ 185,362	\$ 280,314	\$ -	\$ (280,314)	-100.0%

Major Drivers of FY 2008 Budget Increase/(Decrease)

FY 2007 Budget	\$ 280,314
Proposed Personnel Costs	
Salary/Fringe Adjustments	-
Salary/Fringes was merged with Aviation Planning, Land-Use & Grants	(277,429)
Proposed increases in personnel costs	(277,429)
Operating expenses was merged with Aviation Planning, Land-Use & Grants	(2,885)
FY 2008 Budget	\$ -

Reserve Maintenance Fund

Overview

The Reserve Maintenance Fund is outlined in Section 509 of the Trust Agreement that governs the Department's Aviation Revenue bond debt. Reserve Maintenance Fund shall be disbursed only for the purpose of paying all or a part of the cost of unusual or extraordinary maintenance or repairs, renewals and replacements, the cost of replacing equipment, and premiums on insurance carried under the provisions of this Agreement.

Summary of Sources and Use of Reserve Maintenance Fund

(\$ in 000s)	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY 2008 Budget
Beginning Cash Balance	\$27,207	\$9,584	\$34,185	\$28,625
Sources of Funds				
Grant Funds	555	-	-	-
Insurance Proceeds	-	13,000	-	-
Other revenues	-	-	32	-
Interest Earnings	984	500	1,516	1,000
Transfer from Improvement Fund	-	-	-	-
Transfer from Revenue Fund	31,500	17,000	17,000	23,000
Total Sources of Funds	\$33,039	\$30,500	\$18,548	\$24,000
Uses of Funds				
Projects in progress and committed	26,061	36,026	23,686	51,295
Total Uses of Funds	\$26,061	\$36,026	\$23,686	\$51,295
Excess (Deficit) of Source over Use of Funds	6,978	(5,526)	(5,138)	(27,295)
Ending Cash Balance	\$34,185	\$4,058	\$29,047	\$1,330

Detail of FY 2008 Reserve Maintenance Expense Items

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Police Services	Replacement of 7 police motorcycles	105,000
		\$ 105,000
Fire & Rescue	Replacement of vehicles	90,000
	Replacement of Foam 3 ARFF truck	755,800
		\$ 845,800
Maintenance	Exterminating Services	4,000
	Office window treatment	10,000
	Cont Asst Assum - Electrical Switchgear	200,000
	Canal Maintenance (Rip Rap)	27,000
	Cont Asst Non-Assum - Irrigation	50,000
	Air Compressor Maintenance	250,000
	Head End Maintenance - Temp Control	250,000
	Smoke Evacuation System Maintenance	1,000,000
	HNTB Listed Projects - Master Plan	7,218,900
	GBR - Unlisted Work	3,000,000
	Moving Company Contract	10,000
	Other Flooring Maintenance & Repair	800,000
	Carpeting	800,000
	Loading Bridge Refurbishment	250,000
	Terminal Seating Replacement	400,000
	Other Construction Materials	2,500
	Office Furniture Less Than \$750 - Replacement	450,000
	Equipment	500
	Minor Equipment Less Than \$750	5,000
	Architectural/Engineering Basic Fees	2,000,000
	Testing Costs	100,000
	Radio Replacement	12,000
	Auto Replacement	18,000
	Heavy Trucks and Busses Replacement	1,060,000
	Light Truck Replacement	156,000
		\$ 18,073,900
Information Systems	Computer Hardware Replacement	3,909,500
	Radio Equipment Replacement	294,800
	\$ 4,204,300	
Airside Operations	Radio Replacement	24,000
	Vehicle Improvements and Additional Equipment	6,000
	\$ 30,000	
Landside Operations	Replacement of 20 Radios, Holders, and Mics	36,000
	\$ 36,000	
Civil Environmental Engineering	RM-6 Pavement Repairs and Rubber Removal	4,000,000
		\$ 4,000,000
	Central Terminal Renovations Projects	24,000,000
	\$ 24,000,000	
Total		\$ 51,295,000

Debt Service

Overview

Capital improvement projects are funded by a combination of sources that include short-term and long-term debt instruments. The debt service amounts appearing in the budget are based on the revenue bond debt service interest and principal payments and the expenses associated with the commercial paper program. Debt service expenses are projected at \$131,509,000 for the FY 2008 operating budget.

Allowed Purposes and Types of Debt

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

Debt Limit Policy

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

Outstanding Debt

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

The following table outlines the credit ratings for revenue bonds:

	S&P	Moody's	Fitch
Public Rating	A-	A2	A
Insured Rating*	AAA	AAA	AAA

*Some issues of Airport Revenue Bonds are insured by various monoline insurance companies and the rating reflects the claims paying ability of these companies.

The total aggregate principal amount of Outstanding Bonds as of October 30, 2007:

<u>Outstanding Aviation Revenue Bonds</u>	<u>Dated Date of Issue</u>	<u>Principal Amount Issued</u>	<u>Principal Amount Outstanding</u>
Series 1995E Bonds ⁽¹⁾	August 1, 1995	\$ 29,985,000	\$ 6,370,000
Series 1996A Bonds	March 1, 1996	267,415,000	267,415,000
Series 1996B Bonds	March 1, 1996	27,585,000	27,585,000
Series 1996C Bonds ⁽¹⁾	July 1, 1996	70,490,000	17,090,000
Series 1997A Bonds ⁽¹⁾	June 1, 1997	130,385,000	29,150,000
Series 1997B Bonds	October 1, 1997	136,830,000	107,180,000
Series 1997C Bonds	October 1, 1997	63,170,000	63,170,000
Series 1998A Bonds ⁽¹⁾	July 1, 1998	192,165,000	117,270,000
Series 1998C Bonds	October 1, 1998	150,000,000	150,000,000
Series 2000A Bonds	March 1, 2000	78,110,000	78,110,000
Series 2000B Bonds	March 1, 2000	61,890,000	61,890,000
Series 2002 Bonds	May 30, 2002	299,000,000	299,000,000
Series 2002A Bonds	December 19, 2002	600,000,000	600,000,000
Series 2003A Bonds	May 28, 2003	291,400,000	291,400,000
Series 2003B Bonds ⁽¹⁾	May 28, 2003	61,160,000	33,060,000
Series 2003C Bonds ⁽¹⁾	May 28, 2003	22,095,000	5,920,000
Series 2003D Bonds ⁽¹⁾	May 28, 2003	85,640,000	78,665,000
Series 2003E Bonds ⁽¹⁾	May 28, 2003	139,705,000	139,700,000
Series 2004A Bonds	April 14, 2004	211,850,000	211,850,000
Series 2004B Bonds	April 14, 2004	156,365,000	156,365,000
Series 2004C Bonds ⁽¹⁾	April 14, 2004	31,785,000	14,650,000
Series 2005A Bonds	November 2, 2005	357,900,000	357,900,000
Series 2005B Bonds ⁽¹⁾	November 2, 2005	180,345,000	165,890,000
Series 2005C Bonds ⁽¹⁾	November 2, 2005	61,755,000	50,655,000
Series 2007A Bonds	May 31, 2007	551,080,000	551,080,000
Series 2007B Bonds	May 31, 2007	48,920,000	48,920,000
TOTAL		<u>\$4,307,025,000</u>	<u>\$3,930,285,000</u>

⁽¹⁾ Denotes refunding bonds issues.

Aggregate Aviation Revenue Bond Debt Service

Date	Principal	Interest	Total
10/01/2008	\$60,950,000	\$200,406,155	\$261,356,155
10/01/2009	55,445,000	197,312,290	252,757,290
10/01/2010	59,910,000	194,568,514	254,478,514
10/01/2011	58,640,000	191,632,059	250,272,059
10/01/2012	60,940,000	188,703,568	249,643,568
10/01/2013	64,115,000	185,602,951	249,717,951
10/01/2014	67,720,000	182,232,438	249,952,438
10/01/2015	71,645,000	178,654,403	250,299,403
10/01/2016	75,485,000	174,875,134	250,360,134
10/01/2017	79,565,000	170,853,199	250,418,199
10/01/2018	83,865,000	166,610,376	250,475,376
10/01/2019	88,400,000	162,134,440	250,534,440
10/01/2020	93,175,000	157,428,991	250,603,991
10/01/2021	98,110,000	152,563,230	250,673,230
10/01/2022	103,235,000	147,487,990	250,722,990
10/01/2023	100,635,000	142,116,385	242,751,385
10/01/2024	106,000,000	136,812,343	242,812,343
10/01/2025	109,105,000	131,222,958	240,327,958
10/01/2026	114,790,000	125,541,886	240,331,886
10/01/2027	121,040,000	119,287,301	240,327,301
10/01/2028	127,190,000	113,142,126	240,332,126
10/01/2029	133,705,000	106,624,408	240,329,408
10/01/2030	140,515,000	99,812,126	240,327,126
10/01/2031	147,580,000	92,748,976	240,328,976
10/01/2032	154,970,000	85,362,526	240,332,526
10/01/2033	162,765,000	77,562,339	240,327,339
10/01/2034	170,870,000	69,458,801	240,328,801
10/01/2035	179,400,000	60,931,189	240,331,189
10/01/2036	188,325,000	52,002,358	240,327,358
10/01/2037	197,720,000	42,609,750	240,329,750
10/01/2038	207,605,000	32,723,750	240,328,750
10/01/2039	217,985,000	22,343,500	240,328,500
10/01/2040	228,885,000	11,444,250	240,329,250
Total	\$3,930,285,000	\$4,172,812,708	\$8,103,097,708

Commercial Paper Notes

The Board has previously authorized issuance of commercial paper notes ("CP Notes") not to exceed \$400 million in the aggregate principal amount outstanding at any time to provide temporary financing for funding a portion of the CIP. As of October 1, 2007, CP Notes in the aggregate principal amount of \$70,294,477 are outstanding. Payment of CP Notes and accrued interest are from amounts in the Improvement Fund and by proceeds of Bonds issued to refund or pay CP Notes. The CP Notes are secured by an irrevocable stand-by letter of credit. The letter of credit, in the amount of \$400 million, was approved for the purpose of making funds readily available for the payment of principal and interest on the Notes. The letter of credit expires on August 1, 2010.

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

	S&P	Moody's	Fitch
Public Rating	A1+	P1	F1+

Other Airport-Related Debt

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

FDOT State Infrastructure Bank Loan - On February 6, 2007, the Board approved the construction of the N.W. 25th Street Viaduct Project ("Viaduct Project") by the Florida Department of Transportation ("FDOT") and approved a County loan in the amount of \$50 million from the FDOT State Infrastructure Bank to fund the County's share of the total cost of the Viaduct Project. FDOT and the County subsequently entered into a joint participation agreement on March 12, 2007 whereby FDOT will construct the Viaduct Project and closed on the loan on March 21, 2007. The loan is secured by a County covenant to annually budget and appropriate from County legally available non-ad valorem revenues funds sufficient to pay debt service costs. The debt service costs will be reimbursed to the County by the Aviation Department. The Airport intends to earmark \$5 million per year over the eleven year life of the loan from the Aviation Capital Account to reimburse the County. The Viaduct Project consists of an elevated roadway over NW 25th Street, the only major access from the Palmetto Expressway (State Road 826) to MIA's Westside and north side air cargo handling facilities, so that trucks entering and exiting the air cargo area can travel on the Viaduct and avoid the N.W. 25th Street congestion.

TIFIA Loan - FDOT, in cooperation with the County, plans to borrow up to \$270 million from the United States Department of Transportation under the Transportation Infrastructure Financing Innovation Act ("TIFIA") loan program. These loan proceeds will be used to construct a consolidated rental car facility ("RCF") adjacent to the Airport. The loan is expected to be repaid with the proceeds of the Customer Facility Charges ("CFCs") collected from car rental company customers at the Airport. The repayment of the TIFIA loan is not secured by Revenues or any other revenues of the Aviation Department.

Third-Party Obligations - The County may issue revenue bonds related to the Airport System outside the provisions of the Trust Agreement and not payable from Revenues pledged under the Trust Agreement, subject to the condition, among others, that it will not construct, or consent to the construction of, any project, whether at the Airport or any other site, unless there is filed with the Clerk of the Board a statement signed by the Traffic Engineers and the Consulting Engineers certifying that, in their respective opinions, the operation of such additional project will not affect the County's compliance with the Rate Covenant Requirement or impair the operating efficiency of the Port Authority Properties. The Miami-Dade County Industrial Development Authority has issued revenue bonds in the combined aggregate principal amount of \$210,365,000 for the benefit of conduit borrowers, the proceeds of which have been used to finance the construction of air cargo and other facilities at the Airport. As of June 30, 2007, such bonds were outstanding in the aggregate principal amount of \$175,685,000. Neither the Airport nor the County has any obligation with respect to these bonds.

Debt Service Coverage – Airport Revenue Bonds

(UNAUDITED)

(000's)

	<u>Fiscal Year</u> <u>Ended September 30^{(1)*}</u>		
	<u>2008 Budget</u>	<u>2007</u>	<u>2006</u>
MIA Aviation Fees	\$328,629	\$300,738	\$288,583
<u>Commercial Operations:</u>			
Management Agreements	85,124	78,885	\$68,212
Concessions	<u>83,896</u>	<u>91,629</u>	<u>77,505</u>
Total Commercial Operations	<u>\$169,020</u>	<u>\$170,514</u>	<u>\$145,717</u>
Rentals	91,462	93,118	87,688
Other Revenues	<u>15,172</u>	<u>21,783</u>	<u>23,467</u>
Sub-total Revenues	\$604,283	<u>\$586,153</u>	\$545,455
General Aviation Airports	<u>4,980</u>	<u>5,616</u>	<u>4,432</u>
Gross Revenues	<u>\$609,263</u>	<u>\$591,769</u>	<u>\$549,887</u>
<u>Expenses:</u>			
Current Expenses	\$330,249	\$284,872	\$240,922
Current Expenses under Mgmt.	34,899	29,654	27,894
Current Expenses under Oper. Agmt.	<u>39,598</u>	<u>31,307</u>	<u>30,859</u>
Total Current Expenses	\$404,746	<u>\$345,833</u>	<u>\$299,675</u>
<u>Net Revenues:</u>			
	\$207,625	<u>\$245,936</u>	\$250,212
Less: Reserve Maintenance Fund	23,000	17,000	<u>7,500</u>
Net Revenues After Deposits	<u>\$184,625</u>	<u>\$228,936</u>	<u>\$242,712</u>
Total Debt Service	\$231,509	\$230,239	\$220,578
Less: PFC Revenue (used for d/s)	<u>(81,608)</u>	<u>(73,641)</u>	<u>(65,000)</u>
Debt Service	\$149,900	<u>\$156,598</u>	<u>\$155,578</u>
Debt Service Coverage⁽²⁾	1.36x	1.46x	1.56x

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

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

* Numbers may not total due to rounding.

Interest & Sinking Fund

Debt service on the Department's aviation revenue bonds is paid from the Interest & Sinking Fund. PFC revenues are used to pay a portion of the debt that has financed the construction of PFC eligible projects.

Summary of Sources and Use of Interest & Sinking Fund

(\$ in 000s)	FY 2006 Actual	FY 2007 Budgeted	FY 2007 Actual	FY2008 Budgeted
Beginning Cash Balance	\$211,239	\$85,880	\$225,975	\$77,088
Sources of Funds				
PFC Revenues	65,000	73,000	73,641	81,608
Other Revenues	-	-	1	-
Interest Earnings	7,426	1,096	8,287	3,544
Transfer from Revenue Fund	150,345	158,336	150,894	149,900
Transfer from Capitalized Interest Account	16,333	-	18,968	-
Total Sources of Funds	\$239,104	\$232,432	\$251,791	\$235,052
Uses of Funds				
Debt Service - Principal	55,630	67,275	65,130	60,950
Debt Service - Interest	165,479	173,639	173,416	170,559
Transfer to Improvement Fund	3,259	-	-	1,426
Total Uses of Funds	\$224,368	\$240,914	\$238,546	\$232,935
Excess (Deficit) of Source over Use of Funds	14,736	(8,482)	13,245	2,117
Ending Cash Balance	\$225,975	\$77,398	\$239,220	\$79,205

Improvement Fund

Overview

The Improvement Fund provides moneys for any airport or airport related purpose or for the redemption of Aviation Revenue bonds or payment of interest on commercial paper notes. It is funded with any revenues that remain after the payment of operating expenses, aviation revenue bond debt service, and funding requirements for the debt service reserve fund and the Reserve Maintenance Fund.

Summary of Sources and Use of Improvement Fund

(\$ in 000s)	FY 2006 Actual	FY 2007 Budget	FY 2007 Actual	FY2008 Budget
Beginning Cash Balance	\$89,126	\$138,893	\$130,730	\$127,202
Sources of Funds				
Interest Earnings	4,978	800	5,880	1,000
Transfer from Revenue Fund	88,676	25,773	85,058	24,859
Transfer from Interest & Sinking Fund	-	-	-	1,426
Transfer from other funds	24,613	-	-	-
Total Sources of Funds	\$118,267	\$26,573	\$90,938	\$27,285
Uses of Funds				
Improvement Fund Expenditures/Entitlement	5,404	5,578	19,359	-
Transfer to Construction Fund	-	-	-	49,893
Transfer to Revenue Fund	47,259	56,000	76,713	65,000
Transfer to Reserve Maintenance Fund	24,000	-	-	-
Total Uses of Funds	\$76,663	\$61,578	\$96,072	\$114,893
Excess (Deficit) of Source over Use of Funds	41,604	(35,005)	(5,134)	(87,608)
Ending Cash Balance	\$130,730	\$103,888	\$125,596	\$39,594

This page intentionally left blank.

Capital Improvement Program

Airport Master Plan and General Aviation System Plan

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

Capital Improvement Program (CIP)

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

Sources and Uses of Funds

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

Capital Budget Summary

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE									
Aviation Passenger Facility Charge	\$ 176,237	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 176,237
Aviation Revenue Bonds Sold	3,467,361	-	-	-	-	-	-	-	3,467,361
FDOT Funds	165,066	26,416	72,921	24,948	16,632	-	-	-	305,983
Federal Aviation Administration	236,651	12,902	13,665	11,447	-	-	-	-	274,665
Future Aviation Revenue Bonds	-	600,000	600,000	589,576	-	-	-	-	1,789,576
Improvement Fund	7,373	49,893	3,506	6,352	5,000	5,000	5,000	37,577	119,701
Tenant Financing	40,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	105,000
Transportation Security Administration Funds	15,125	4,921	-	-	-	-	-	-	20,046
Total	\$ 4,107,813	\$ 704,132	\$ 700,092	\$ 642,323	\$ 31,632	\$ 15,000	\$ 15,000	\$ 42,577	\$ 6,258,569
EXPENDITURES									
Strategic Area Transportation									
Airside Improvements	\$ 302,620	\$ 15,558	\$ 10,417	\$ 9,689	\$ 5,176	\$ -	\$ -	\$ -	\$ 343,460
General Aviation Airports	52,381	70	74	73	73	73	72	113	52,929
Landside Improvements	161,066	27,375	102,714	105,381	51,082	5,210	5,000	37,577	495,405
Support Facilities	716,527	129,297	84,485	54,039	25,650	7,721	5,549	9,058	1,032,326
Terminal Improvements	2,584,340	661,589	504,290	410,942	148,288	10,000	10,000	5,000	4,334,449
Total	\$ 3,816,934	\$ 833,889	\$ 701,980	\$ 580,124	\$ 230,269	\$ 23,004	\$ 20,621	\$ 51,748	\$ 6,258,569

Program Summary

The CIP is categorized into the following programs:

Airside Program

The primary objective of the Airside Program is to expand airfield capacity, enhance aircraft movement efficiency and safety, reduce delays, and accommodate changes in aircraft fleets.

Terminal and Concourse Facilities Program

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

North Terminal Program

The North Terminal Area previously consisted of Concourses A, B, C and D in a pier configuration. This area currently is being transformed from a series of separate concourses into a linear terminal, which will increase gate utilization and connection efficiencies supporting a major hub facility for American Airlines and its One World Alliance partners,. The program eliminates Concourses B and C and widens the Terminal Building area between Concourses A and D. As part of the program the Aviation Department is renovating 1.7 million square feet of the existing Terminal Building and adding 1.8 million square feet of new terminal/concourse space. The completed North Terminal will have 48 international/domestic swing gates, two regional jet gates, a FIS facility capable of processing 3,600 international passengers per hour, 173 ticketing positions (including 67 self-service units), a new gate delivery baggage system, and support systems capable of handling an international hub operation with at least 250 flights per day. It is expected to serve at least 70% of the passenger volume at the Airport

South Terminal Program

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

Other Terminal Projects

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

Landside Program (including MIA Mover)

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

MIA Mover Program

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

Airport Support Programs

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

Cargo and Aircraft Maintenance Program

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

GA Airports Program

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

Capital Program Process

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

Capital Improvement Program Funding

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

Aviation Revenue Bonds (Sold and Future) – The sources of bond funds are proceeds from the sale of Aviation Revenue Bonds and interest earnings on available amounts in the capital interest accounts and construction funds and are used to fund CIP related costs. As of September 30, 2007 the principal balance of the outstanding bonds is \$4.0 billion. The Aviation Department has issued approximately \$3.5 billion of the \$4.3 billion of bonding capacity authorized by the Board for the CIP.

Florida Department of Transportation (FDOT) Funds – Aviation projects throughout the state are funded by the State through fuel taxes. About 60% of the state airport funding comes from the aviation fuel tax, with the remaining 40% generated by highway fuel taxes. State funding of aviation projects is made through FDOT under Chapter 322 of the Florida Statutes. Florida’s aviation grant funds are non-competitive grants for non-exclusive use capital projects that are similar to the scope and eligibility criteria of projects eligible for FAA funding. These grants are generally used to supplement federal and local funds by providing a portion of the County’s local share of eligible project costs at the Airport and the general aviation airports. FDOT bases its grant allocations on FDOT funding policies that give priority to matching federal funds and projects involving safety, security, preservation and maintenance of facilities and capacity. The Aviation Department is anticipating receiving grants totaling \$26.415 million from the Florida Department of Transportation based on the Regional Transportation Improvement Program (TIP) approved by the Metropolitan Planning Organization (MPO) Board and adopted as the FDOT approved and adopted 5-year work program.

Federal Aviation Administration - The Federal Airport Improvement Program (AIP) is administered by the FAA and funded by the Airport and Airway Trust Fund financed through federal aviation user fees and taxes. Grants-in-Aid The Airport and Airway Improvement Act of 1982, as amended by the Airport and Airway and Safety and Capacity Expansion Act of 1987, created the AIP administered by the FAA and funded by the Airport and Airway Trust Fund financed through federal aviation user fees and taxes. Grants-in-aid funds for airport infrastructure improvements to enhance safety, security, capacity and access are made available to airport sponsors in the form of “entitlements” and “discretionary” allocations for eligible projects. The AIP “entitlement” grant amounts vary annually and are based upon an airport’s level of enplaned passengers and air-cargo, the amount of funds, appropriated by Congress and any revisions to the statutory formula for calculating such funding. The AIP “discretionary” funds are selectively disbursed based on the competitiveness of the project within the national priority system established by the FAA and are also affected by Congressional actions. During FY 2008, MIA is projecting to receive \$12.902 million in AIP grants based on the enplanements forecast by the Traffic Engineering Consultant and FAA’s proposed budget.

Improvement Fund – Improvement Fund revenues represent airport pay-as-you-go financing from operating revenues. In FY 2008 MIA is anticipating spending \$49.823 million in Improvement Fund on capital projects. FY 2008 based on historical trends of moneys deposited in the Improvement Fund at year end.

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

Transportation Security Administration (TSA) Funds – TSA funds are dedicated towards the cost of in-line explosive detection systems and related counter measures included in the CIP. In FY 2008 these funds are budgeted at \$4.921 million which represents the balance of a multiyear funding agreement with the TSA.

Project Descriptions and Funding Sources

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

Airside Improvements

Miami International Airport Airside Improvement Projects

Project #6333310

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

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
Federal Aviation Administration	\$ 148,669	\$ 7,257	\$ 13,017	\$ 11,447	\$ -	\$ -	\$ -	\$ -	\$ 180,390
Aviation Passenger Facility Charge	11,025	-	-	-	-	-	-	-	11,025
FDOT Funds	60,719	58	-	-	-	-	-	-	60,777
Aviation Revenue Bonds Sold	91,268	-	-	-	-	-	-	-	91,268
Total Revenue:	\$ 311,681	\$ 7,315	\$ 13,017	\$ 11,447	\$ -	\$ -	\$ -	\$ -	\$ 343,460
EXPENDITURE SCHEDULE									
Planning and Design	\$ 66,252	\$ 175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,427
Construction	236,368	15,383	10,417	9,689	5,176	-	-	-	277,033
Total	\$ 302,620	\$ 15,558	\$ 10,417	\$ 9,689	\$ 5,176	\$ -	\$ -	\$ -	\$ 343,460

General Aviation Airports

General Aviation Airports

Project #6336930

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

LOCATION: Various sites

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
Federal Aviation Administration	\$ 18,691	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,691
FDOT Funds	1,701	-	140	-	-	-	-	-	1,841
Aviation Revenue Bonds Sold	32,397	-	-	-	-	-	-	-	32,397
Total Revenue:	\$ 52,789	\$ -	\$ 140	\$ -	\$ 52,929				
EXPENDITURE SCHEDULE									
Planning and Design	\$ 11,807	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,807
Construction	40,574	70	74	73	73	73	72	113	41,122
Total	\$ 52,381	\$ 70	\$ 74	\$ 73	\$ 73	\$ 73	\$ 72	\$ 113	\$ 52,929

Landside Improvements

Miami International Airport Mover

Project #6337230

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

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: \$7,648

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
FDOT Funds	\$ 999	\$ 8,316	\$ 62,632	\$ 24,948	\$ 16,632	\$ -	\$ -	\$ -	\$ 113,527
Future Aviation Revenue Bonds	-	-	25,153	90,407	-	-	-	-	115,560
Aviation Revenue Bonds Sold	24,346	-	-	-	-	-	-	-	24,346
Total Revenue:	\$ 25,345	\$ 8,316	\$ 87,785	\$ 115,355	\$ 16,632	\$ -	\$ -	\$ -	\$ 253,433
EXPENDITURE SCHEDULE									
Planning and Design	\$ 10,472	\$ 5,920	\$ 6,456	\$ 5,652	\$ 2,325	\$ 91	\$ -	\$ -	\$ 30,916
Construction	225	159	88,603	90,067	43,463	-	-	-	222,517
Total	\$ 10,697	\$ 6,079	\$ 95,059	\$ 95,719	\$ 45,788	\$ 91	\$ -	\$ -	\$ 253,433

Miami International Airport Roadways and Parking

Project #6331810

DESCRIPTION: Construct a new passenger parking garage and a facility to centralize parking fee collection; realign a portion of Perimeter Rd; and prepare for eventual expansion of Perimeter Rd; and extend vehicular drive to serve south terminal; indirect costs are budgeted in Project 6331290

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
Aviation Passenger Facility Charge	\$ 44,859	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 44,859
FDOT Funds	30,449	-	-	-	-	-	-	-	30,449
Future Aviation Revenue Bonds	-	6,000	6,760	565	-	-	-	-	13,325
Aviation Revenue Bonds Sold	73,638	-	-	-	-	-	-	-	73,638
Improvement Fund	7,373	9,893	3,506	6,352	5,000	5,000	5,000	37,577	79,701
Total Revenue:	\$ 156,319	\$ 15,893	\$ 10,266	\$ 6,917	\$ 5,000	\$ 5,000	\$ 5,000	\$ 37,577	\$ 241,972
EXPENDITURE SCHEDULE									
Planning and Design	\$ 49,622	\$ 623	\$ 472	\$ 393	\$ 294	\$ 119	\$ -	\$ -	\$ 51,523
Construction	100,747	20,673	7,183	9,269	5,000	5,000	5,000	37,577	190,449
Total	\$ 150,369	\$ 21,296	\$ 7,655	\$ 9,662	\$ 5,294	\$ 5,119	\$ 5,000	\$ 37,577	\$ 241,972

Support Facilities

Miami International Airport Support Facility Improvements

Project #6331290

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

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: \$10,000

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
Federal Aviation Administration	\$ 35,164	\$ 1,037	\$ 648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,849
Aviation Passenger Facility Charge	12,242	-	-	-	-	-	-	-	12,242
FDOT Funds	19,233	8,920	8,920	-	-	-	-	-	37,073
Future Aviation Revenue Bonds	-	56,525	67,245	32,249	-	-	-	-	156,019
Aviation Revenue Bonds Sold	767,143	-	-	-	-	-	-	-	767,143
Improvement Fund	-	23,000	-	-	-	-	-	-	23,000
Total Revenue:	\$ 833,782	\$ 89,482	\$ 76,813	\$ 32,249	\$ -	\$ -	\$ -	\$ -	\$ 1,032,326
EXPENDITURE SCHEDULE									
Planning and Design	\$ 479,279	\$ 33,487	\$ 26,577	\$ 22,786	\$ 10,094	\$ 720	\$ 590	\$ 1,177	\$ 574,710
Construction	237,248	95,810	57,908	31,253	15,556	7,001	4,959	7,881	457,616
Total	\$ 716,527	\$ 129,297	\$ 84,485	\$ 54,039	\$ 25,650	\$ 7,721	\$ 5,549	\$ 9,058	\$ 1,032,326

Terminal Improvements**Miami International Airport North Terminal Development (NTD)**

Project #6339221

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

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: \$17,955

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
FDOT Funds	\$ 7,166	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,166
Tenant Financing	40,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	105,000
Future Aviation Revenue Bonds	-	457,365	489,770	451,716	-	-	-	-	1,398,851
Aviation Revenue Bonds Sold	1,265,603	-	-	-	-	-	-	-	1,265,603
Total Revenue:	\$ 1,312,769	\$ 467,365	\$ 499,770	\$ 461,716	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	\$ 2,776,620
EXPENDITURE SCHEDULE									
Planning and Design	\$ 420,673	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 420,673
Construction	816,459	515,092	462,380	393,072	143,944	10,000	10,000	5,000	2,355,947
Total	\$ 1,237,132	\$ 515,092	\$ 462,380	\$ 393,072	\$ 143,944	\$ 10,000	\$ 10,000	\$ 5,000	\$ 2,776,620

Miami International Airport Other Terminal Projects

Project #6337440

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

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: Minimal

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
Federal Aviation Administration	\$ 12,792	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,792
Aviation Passenger Facility Charge	87,181	-	-	-	-	-	-	-	87,181
FDOT Funds	5,467	2,163	1,229	-	-	-	-	-	8,859
Future Aviation Revenue Bonds	-	45,110	72	14,639	-	-	-	-	59,821
Aviation Revenue Bonds Sold	335,153	-	-	-	-	-	-	-	335,153
Improvement Fund	-	17,000	-	-	-	-	-	-	17,000
Total Revenue:	\$ 440,593	\$ 64,273	\$ 1,301	\$ 14,639	\$ -	\$ -	\$ -	\$ -	\$ 520,806
EXPENDITURE SCHEDULE									
Planning and Design	\$ 120,618	\$ 1,514	\$ 1,370	\$ 1,028	\$ 316	\$ -	\$ -	\$ -	\$ 124,846
Construction	304,247	42,260	28,769	16,656	4,028	-	-	-	395,960
Total	\$ 424,865	\$ 43,774	\$ 30,139	\$ 17,684	\$ 4,344	\$ -	\$ -	\$ -	\$ 520,806

Miami International Airport South Terminal Projects

Project #63310500

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

LOCATION: Miami International Airport

ESTIMATED ANNUAL OPERATING IMPACT: \$6,344

(Dollars in Thousands)	Prior	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	Future	Total
REVENUE SCHEDULE:									
Federal Aviation Administration	\$ 21,335	\$ 4,608	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,943
Aviation Passenger Facility Charge	20,930	-	-	-	-	-	-	-	20,930
FDOT Funds	39,332	6,959	-	-	-	-	-	-	46,291
Future Aviation Revenue Bonds	-	35,000	11,000	-	-	-	-	-	46,000
Aviation Revenue Bonds Sold	877,813	-	-	-	-	-	-	-	877,813
Improvement Fund	15,125	4,921	-	-	-	-	-	-	20,046
Total Revenue:	\$ 974,535	\$ 51,488	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,037,023
EXPENDITURE SCHEDULE									
Planning and Design	\$ 5,980	\$ 446	\$ 260	\$ 62	\$ -	\$ -	\$ -	\$ -	\$ 6,748
Construction	916,363	102,277	11,511	124	-	-	-	-	1,030,275
Total	\$ 922,343	\$ 102,723	\$ 11,771	\$ 186	\$ -	\$ -	\$ -	\$ -	\$ 1,037,023

Supplemental Data

Administrative Reimbursement

Overview

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

Direct County Expenses

Miami-Dade County Agency	Actual FY2006	Approved FY2007	Approved FY2008	Purpose
GSA Risk Management	\$ 9,889,000	\$ 13,206,000	\$ 15,301,000	Insurance
Water & Sewer	1,976,000	6,000,000	6,000,000	Utilities
GSA Security	4,877,000	5,200,000	5,200,000	Security Guard Service
ETSD	903,000	1,600,000	1,600,000	Radios, Technology & Infrastructure
GSA Fleet Management	619,000	1,029,000	1,100,000	Fuel, Lubricants auto tags
Police Department	364,000	803,000	1,000,000	Vehicles
GSA Pest Control	-	750,000	200,000	Exterminating
DERM	849,000	872,000	960,000	Personnel and resources dedicated to Aviation
County Attorney's Office	670,000	670,000	650,000	Legal services in excess of indirect reimbursement
Intergovernmental Affairs	-	237,000	237,000	Additional services and support to MDAD
GSA	362,000	250,000	250,000	Elevator inspections
GSA	397,000	500,000	500,000	Office Supplies
Audit and Management Services	440,000	440,000	440,000	Auditing services in excess of indirect reimbursement
Office of Inspector General	222,000	400,000	400,000	Audits and investigative work
Solid Waste Management	234,000	315,000	315,000	Waste removal services
Communications	136,000	185,000	185,000	Ads and promotional spots
Fire Department	-	450,000	450,000	Life safety and fire supplies
Fire Department	14,407,000	16,990,000	16,990,000	Fire Protection & Fire Rescue Services
	36,345,000	49,897,000	51,778,000	

Indirect County Expenses

	Actual FY 2006	Approved FY 2007	Approved FY 2008	
MDAD Salaries & Fringes		\$ 130,172,721	\$ 111,725,847	[A]
Rate-Modified Full Costing		0.067419	0.067419	[B]
Total MDAD Reimbursement to County		\$ 8,776,115	\$ 7,532,445	[A x B]
Agreed Upon Deduction		(2,257,005)	(2,257,005)	

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>
Eight Symposiums of the Americas	\$ 5,000
Airport Minority Advisory Council (AMAC)	5,000
Miami-Dade County Days	5,000
Airport Council International	10,000
The Miami Conference in the Caribbean	5,000
Inaugural for New Airlines	2,500
Caribbean Symposium	5,000
Customer Service & Volunteer Educational Conference	2,500
Florida Airport Council	2,000
Community Outreach Programs	20,000
Air Cargo Americas	50,000
Security & Safety Meeting	2,000
New MIA Projects/Inaugurations	35,000
Media Day	2,000
Summer Travel Program	1,000
Airline Management Council Meeting Luncheon	1,500
The Hemispheric Congress Sponsorship	5,000
Round Table and Breakfast	2,500
Security Heroes Recognition Luncheon	5,000
Survival Fire Drill	5,000
<i>Total</i>	<u><u>\$ 171,000</u></u>

Detail of Promotional Funding

Custom/Trade/Finance Symposium

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

Airport Minority Advisory Council

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

Miami-Dade County Days

Event title: 2005 Dade Days in Tallahassee - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities with state legislators in an informal setting.

Airport Council International

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

Caribbean Central American Action Conference

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

Miami-Dade County Aviation Department

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

Free Trade Area of the Americas (FTAA)

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

AAAE Conference

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

Detail of Promotional Funding (Continued)

MDAD - Office of Governmental Affairs

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

Miami-Dade County Aviation Department

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

Miami-Dade County Aviation Department

Event Title: Air Cargo Americas - This conference is held every other year and promotes the movement of trade between Miami and the world.

Miami-Dade County Aviation Department

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

Capital Improvement Program Events

Event title: New MIA Projects/Inaugurations - On going CIP projects at Miami International Airport; South Terminal grand opening, promotion of Central and North Terminals.

Miami-Dade County Aviation Department

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

Miami International Airport/Terminal

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

Miami International Airport (MIA)

Event title: Airline Management Council Meeting Luncheon- This luncheon is conducted by Airlines Management Counsel Meeting, and hosted once a year by MIA.

The Latin Chamber Of Commerce (CAMACOL)

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

Detail of Promotional Funding (Continued)

The Industrial Association of Dade County, (IADC)

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

Miami-Dade Aviation Department

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

Miami-Dade County Aviation Department

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

Landing Fee

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

Landing Fee Calculation	Budget Calculation		Variance	% Chg.
	FY 2007	FY 2008		
Airport System Requirement:				
Principal & Interest Requirement	\$231,977,378	\$231,508,506	-\$468,872	-0.2%
Less: PFC Revenue	(73,641,233)	(81,608,242)	(7,967,008)	10.8%
Net P & I Requirement	\$158,336,145	\$149,900,264	-\$8,435,880	-5.3%
Times Coverage Factor	<u>1.20</u>	<u>1.20</u>		
P&I Requirement Plus Coverage	\$190,003,374	\$179,880,317	-\$10,123,057	-5.3%
Current Expenses	369,595,617	404,746,234	35,150,617	9.5%
Increase/(Decrease) in O&M Reserve	1,997,543	4,745,333	2,747,790	0.0%
Deposit from Bond Reserve Account (Interest)	(3,700,000)	(3,108,844)	591,156	-16.0%
Deposit to Reserve Maintenance Fund	17,000,000	23,000,000	6,000,000	35.3%
Total Requirement [A]	\$574,896,534	\$609,263,040	\$34,366,506	6.0%
Less: Revenues Net of Landing Fees				
Aviation Fees	\$188,066,657	\$203,146,274	\$15,079,617	8.0%
Terminal Rentals	40,640,674	39,655,418	-985,256	-2.4%
Structure & Other Rentals	53,511,940	51,806,327	-1,705,613	-3.2%
Commercial Revenues	161,522,045	169,018,970	7,496,925	4.6%
Other Revenues	11,524,000	15,171,682	3,647,682	31.7%
G/A Airports	4,403,482	4,980,946	577,464	13.1%
Improvement Fund Deposit	56,000,000	65,000,000	9,000,000	16.1%
Total Revenues [B]	\$515,668,798	\$548,779,618	\$33,110,819	6.4%
Amount Recovered from Landing Fees [A-B]	\$59,227,735	\$60,483,423	\$1,255,687	2.1%
Less: Sept. collections from Ldg. Fees [D]	4,929,220	4,422,649	-506,571	-10.3%
Net Amt Recovered from Landing Fees [C-D]	\$54,298,515	\$56,060,774	\$1,762,258	3.2%
Estimated Landed Weight in 1,000 lb. units (1) [F]	29,278,334	28,846,657	-431,677	-1.5%
Landing Fee Rate (per 1,000 lb. unit) [E/F]	\$1.85	\$1.94	\$0.09	4.8%
Total Landing Fee Revenue [G*F+D]	\$59,227,735	\$60,483,423	\$1,255,687	2.1%

(1) Represents estimated landed weight for 11 months.

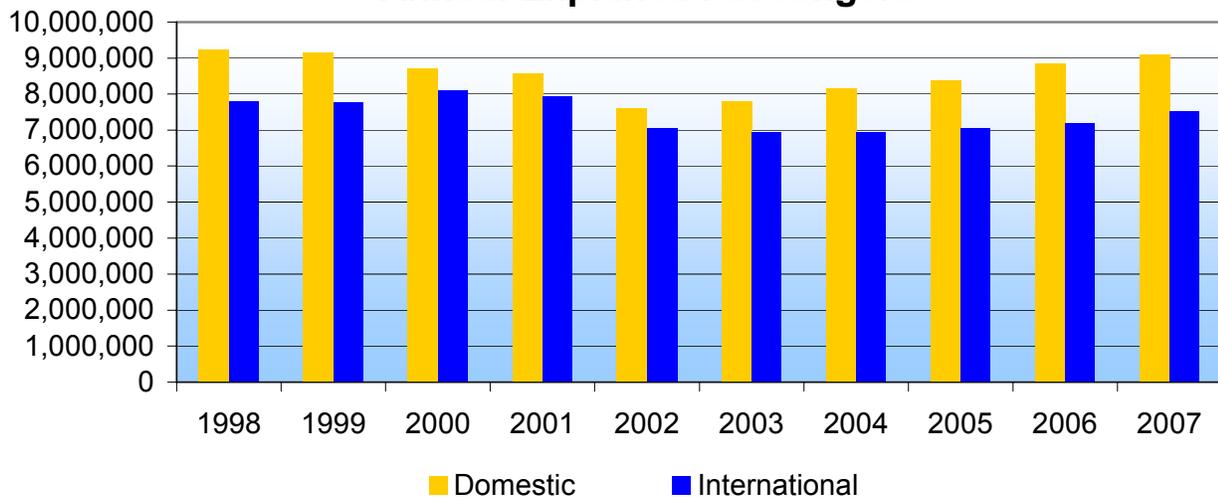
Operational Statistics

Annual Enplaned Passengers

Fiscal Years Ended September 30, 1998 to 2007

Fiscal Year	Domestic		International		Total	
	Passengers	% Change	Passengers	% Change	Passengers	% Change
1998	9,231,701	-2.7%	7,789,208	1.0%	17,020,909	-1.1%
1999	9,144,269	-0.9%	7,778,608	-0.1%	16,922,877	-0.6%
2000	8,724,546	-4.6%	8,107,596	4.2%	16,832,142	-0.5%
2001	8,568,487	-1.8%	7,955,101	-1.9%	16,523,588	-1.8%
2002	7,615,860	-11.1%	7,058,314	-11.3%	14,674,174	-11.2%
2003	7,792,381	2.3%	6,947,528	-1.6%	14,739,909	0.4%
2004	8,162,901	4.8%	6,954,655	0.1%	15,117,556	2.6%
2005	8,373,079	2.6%	7,070,179	1.7%	15,443,258	2.2%
2006	8,854,085	5.7%	7,200,955	1.8%	16,055,040	4.0%
2007	9,102,351	2.8%	7,513,064	4.3%	16,615,415	3.5%

Annual Enplaned Passengers



Monthly Enplaned Passenger by Fiscal Year

INTERNATIONAL ENPLANED PASSENGERS

	<i>Budget</i> 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	543,039	525,267	469,940	499,455	502,951	519,800	464,179	605,768
NOV	584,117	588,209	552,447	551,259	563,407	562,171	531,052	634,093
DEC	726,786	686,461	705,993	693,907	702,778	705,676	680,606	712,761
JAN	651,316	627,548	624,851	614,745	587,401	597,054	604,114	604,114
FEB	561,372	547,422	538,174	534,353	539,495	528,369	549,887	690,421
MAR	636,842	632,761	620,637	643,338	585,457	565,545	609,089	709,437
APR	621,335	596,519	594,325	538,141	549,707	527,422	553,145	662,433
MAY	614,098	614,898	596,757	575,630	545,980	523,972	560,490	632,167
JUN	674,060	665,833	654,680	626,608	617,211	602,701	621,582	704,695
JUL	726,786	741,888	700,427	692,471	687,896	679,631	691,553	764,112
AUG	653,383	707,763	633,087	610,987	641,939	661,670	689,334	761,619
SEP	516,917	578,495	509,637	489,285	430,433	473,517	503,283	462,810
	7,510,050	7,513,064	7,200,955	7,070,179	6,954,655	6,947,528	7,058,314	7,944,430

DOMESTIC ENPLANED PASSENGERS

	<i>Budget</i> 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	678,370	662,922	569,109	609,843	586,445	573,510	483,002	634,991
NOV	706,079	706,111	686,958	647,619	666,496	625,106	566,439	700,140
DEC	724,499	756,123	728,860	660,670	679,618	676,440	603,906	688,390
JAN	843,202	812,842	821,216	768,852	758,874	716,221	684,664	814,351
FEB	742,918	721,009	724,740	663,197	702,011	625,496	629,559	701,551
MAR	880,041	851,449	860,587	811,626	808,693	767,160	771,513	856,937
APR	861,621	821,138	832,330	744,966	755,609	663,263	705,884	816,743
MAY	807,386	782,291	788,543	731,624	675,812	643,585	653,317	725,105
JUN	788,967	765,508	769,770	721,491	675,892	627,388	652,089	712,896
JUL	824,782	798,734	784,572	760,653	713,231	652,369	688,063	761,968
AUG	733,708	780,746	708,852	686,197	689,663	729,300	676,993	745,123
SEP	587,376	643,478	578,548	566,341	450,557	492,543	500,431	410,292
	9,178,950	9,102,351	8,854,085	8,373,079	8,162,901	7,792,381	7,615,860	8,568,487

TOTAL ENPLANED PASSENGERS

	<i>Budget</i> 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	1,221,409	1,188,189	1,039,049	1,109,298	1,089,396	1,093,310	947,181	1,240,759
NOV	1,290,196	1,294,320	1,239,405	1,198,878	1,229,903	1,187,277	1,097,491	1,334,233
DEC	1,451,284	1,442,584	1,434,853	1,354,577	1,382,396	1,382,116	1,284,512	1,401,151
JAN	1,494,518	1,440,390	1,446,067	1,383,597	1,346,275	1,313,275	1,288,778	1,418,465
FEB	1,304,290	1,268,431	1,262,914	1,197,550	1,241,506	1,153,865	1,179,446	1,391,972
MAR	1,516,883	1,484,210	1,481,224	1,454,964	1,394,150	1,332,705	1,380,602	1,566,374
APR	1,482,956	1,417,657	1,426,655	1,283,107	1,305,316	1,190,685	1,259,029	1,479,176
MAY	1,421,484	1,397,189	1,385,300	1,307,254	1,221,792	1,167,557	1,213,807	1,357,272
JUN	1,463,027	1,431,341	1,424,450	1,348,099	1,293,103	1,230,089	1,273,671	1,417,591
JUL	1,551,568	1,540,622	1,484,999	1,453,124	1,401,127	1,332,000	1,379,616	1,526,080
AUG	1,387,092	1,488,509	1,341,939	1,297,184	1,331,602	1,390,970	1,366,327	1,506,742
SEP	1,104,293	1,221,973	1,088,185	1,055,626	880,990	966,060	1,003,714	873,102
	16,689,000	16,615,415	16,055,040	15,443,258	15,117,556	14,739,909	14,674,174	16,512,917

Enplaned Passengers by Airline

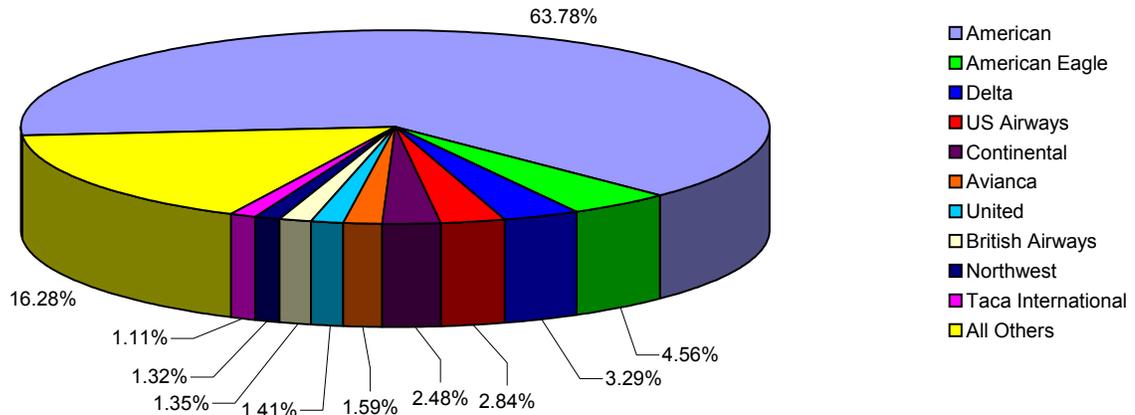
Fiscal Years Ended September 30

	<u>2006</u>		<u>2005</u>		<u>2004</u>		<u>2003</u>	
	<u>Number</u>	<u>% of Total</u>						
American	10,170,787	76.35	9,558,458	75.70	8,739,109	72.55	7,977,294	69.63
American Eagle	693,498	5.21	586,261	4.64	534,320	4.44	516,574	4.51
Delta	530,247	3.98	595,265	4.71	651,593	5.41	634,835	5.54
Continental	390,846	2.93	385,581	3.05	456,130	3.79	492,338	4.30
US Airways	385,313	2.89	344,994	2.73	355,321	2.95	410,169	3.58
United	266,012	2.00	242,764	1.92	448,632	3.72	659,457	5.76
Avianca	247,297	1.86	213,828	1.69	192,406	1.60	100,629	0.88
British Airways	239,135	1.80	239,370	1.90	231,030	1.92	231,577	2.02
Northwest	212,168	1.59	250,833	1.99	248,292	2.06	254,403	2.22
Taca International	186,706	1.40	208,782	1.65	188,554	1.57	179,126	1.56
All Others	2,733,031	20.52	2,817,122	22.31	3,072,169	25.50	3,283,417	28.66
Total	13,322,009	100.00	12,626,136	100.00	12,045,387	100.00	11,456,402	100.00

Nine Months Ended June 30

	<u>2007</u>		<u>2006</u>	
	<u>Number</u>	<u>% of Total</u>	<u>Number</u>	<u>% of Total</u>
American	7,885,500	63.78	7,630,893	62.86
American Eagle	563,389	4.56	521,457	4.30
Delta	406,425	3.29	409,991	3.38
US Airways	351,147	2.84	302,327	2.49
Continental	306,691	2.48	304,962	2.51
Avianca	196,943	1.59	177,234	1.46
United	173,994	1.41	205,309	1.69
British Airways	166,378	1.35	188,109	1.55
Northwest	163,108	1.32	182,962	1.51
Taca International	137,597	1.11	135,695	1.12
All Others	2,013,139	16.28	2,080,978	17.14
Total	12,364,311	100.00	12,139,917	100.00

Enplaned Passengers by Airline Nine Months Ended June 30, 2007

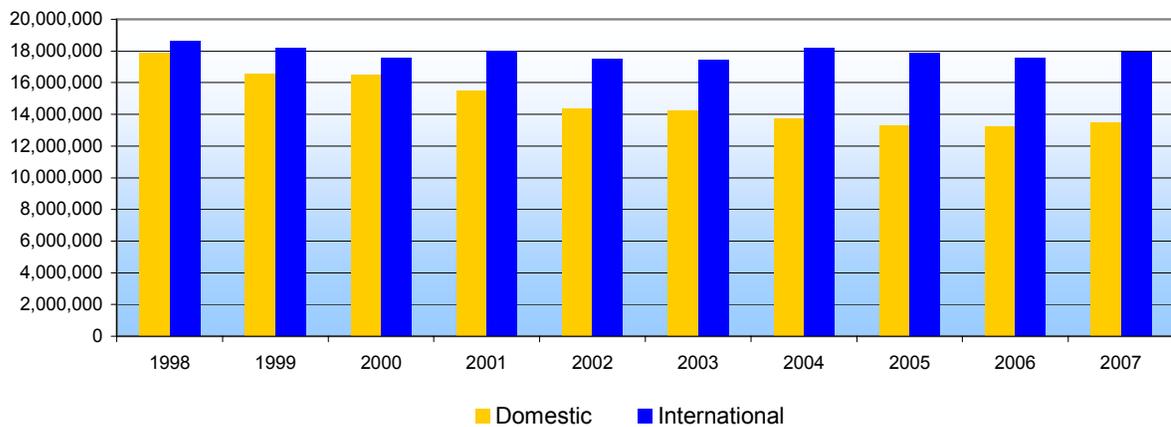


Aircraft Landed Weight

Fiscal Years Ended September 30, 1998 to 2007

Fiscal Year	Domestic		International		Total	
	1,000 lbs	% Change	1,000 lbs	% Change	1,000 lbs	% Change
1998	17,867,655	-1.2%	18,651,656	4.2%	36,519,311	1.5%
1999	16,554,067	-7.4%	18,195,858	-2.4%	34,749,925	-4.8%
2000	16,463,643	-0.5%	17,521,641	-3.7%	33,985,284	-2.2%
2001	15,482,267	-6.0%	17,994,033	2.7%	33,476,300	-1.5%
2002	14,369,643	-7.2%	17,481,027	-2.9%	31,850,670	-4.9%
2003	14,204,601	-1.1%	17,405,321	-0.4%	31,609,922	-0.8%
2004	13,716,597	-3.4%	18,182,948	4.5%	31,899,545	0.9%
2005	13,288,101	-3.1%	17,860,411	-1.8%	31,148,512	-2.4%
2006	13,197,980	-0.7%	17,537,132	-1.8%	30,735,112	-1.3%
2007	13,498,940	2.3%	17,920,937	2.2%	31,419,877	2.2%

Landed Weights ('000 lbs.)



Monthly Aircraft Landed Weight by Fiscal Year

INTERNATIONAL LANDED WEIGHT

	<i>Budget</i> <i>07-08</i>	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	1,432,775	1,425,647	1,314,893	1,471,560	1,455,775	1,445,492	1,415,482	1,440,476
NOV	1,453,510	1,434,674	1,439,083	1,457,071	1,478,136	1,469,996	1,365,086	1,433,508
DEC	1,596,985	1,568,303	1,581,134	1,639,062	1,624,783	1,585,055	1,519,818	1,554,198
JAN	1,528,536	1,564,939	1,513,365	1,599,160	1,619,807	1,566,002	1,483,262	1,613,246
FEB	1,425,937	1,428,026	1,411,784	1,462,646	1,460,726	1,352,549	1,360,565	1,481,573
MAR	1,589,617	1,549,929	1,573,839	1,563,699	1,514,410	1,475,841	1,470,582	1,600,382
APR	1,506,130	1,524,626	1,491,181	1,511,896	1,481,318	1,401,524	1,425,831	1,542,284
MAY	1,474,684	1,484,954	1,460,047	1,446,298	1,498,730	1,359,074	1,451,233	1,576,418
JUN	1,445,692	1,446,413	1,431,343	1,427,097	1,500,959	1,374,885	1,421,314	1,488,104
JUL	1,482,993	1,507,564	1,468,274	1,493,871	1,651,959	1,485,029	1,547,770	1,465,555
AUG	1,478,764	1,531,961	1,464,087	1,431,643	1,571,607	1,497,328	1,565,449	1,533,536
SEP	1,388,067	1,453,901	1,388,102	1,356,408	1,324,738	1,392,546	1,454,635	1,264,753
	17,803,692	17,920,937	17,537,132	17,860,411	18,182,948	17,405,321	17,481,027	17,994,033

DOMESTIC LANDED WEIGHT

	<i>Budget</i> <i>07-08</i>	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	1,066,770	1,061,463	943,995	1,106,505	1,150,523	1,218,662	1,122,130	1,331,094
NOV	1,114,977	1,072,694	1,103,910	1,107,786	1,224,106	1,162,871	1,145,159	1,358,465
DEC	1,194,424	1,184,683	1,182,569	1,170,475	1,272,140	1,266,685	1,272,653	1,449,455
JAN	1,198,667	1,206,768	1,186,770	1,143,024	1,219,742	1,249,355	1,207,087	1,377,108
FEB	1,093,249	1,153,728	1,082,398	1,084,533	1,174,219	1,175,413	1,168,730	1,257,932
MAR	1,227,908	1,249,745	1,215,720	1,192,092	1,236,338	1,256,766	1,300,733	1,393,666
APR	1,144,145	1,181,006	1,132,789	1,124,129	1,169,985	1,209,528	1,218,356	1,324,947
MAY	1,145,470	1,136,364	1,134,101	1,135,723	1,116,907	1,177,933	1,231,817	1,244,546
JUN	1,082,797	1,066,050	1,072,050	1,088,512	1,055,074	1,090,873	1,178,899	1,246,938
JUL	1,095,863	1,092,451	1,084,986	1,115,816	1,090,845	1,159,412	1,209,028	1,204,388
AUG	1,066,761	1,079,954	1,056,173	1,053,745	1,087,784	1,159,064	1,210,530	1,311,485
SEP	1,002,494	1,014,034	1,002,519	965,761	918,935	1,078,039	1,104,521	982,240
	13,433,526	13,498,940	13,197,980	13,288,101	13,716,598	14,204,601	14,369,643	15,482,264

TOTAL LANDED WEIGHT

	<i>Budget</i> <i>07-08</i>	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	2,499,546	2,487,110	2,258,888	2,578,065	2,606,298	2,664,154	2,537,612	2,771,570
NOV	2,568,487	2,507,368	2,542,993	2,564,857	2,702,242	2,632,867	2,510,245	2,791,973
DEC	2,791,409	2,752,986	2,763,703	2,809,537	2,896,923	2,851,740	2,792,471	3,003,653
JAN	2,727,204	2,771,707	2,700,135	2,742,184	2,839,549	2,815,357	2,690,349	2,990,354
FEB	2,519,186	2,581,754	2,494,182	2,547,179	2,634,945	2,527,962	2,529,295	2,739,505
MAR	2,817,524	2,799,674	2,789,559	2,755,791	2,750,748	2,732,607	2,771,315	2,994,048
APR	2,650,275	2,705,632	2,623,970	2,636,025	2,651,303	2,611,052	2,644,187	2,867,231
MAY	2,620,154	2,621,318	2,594,148	2,582,021	2,615,637	2,537,007	2,683,050	2,820,964
JUN	2,528,490	2,512,463	2,503,393	2,515,609	2,556,033	2,465,758	2,600,213	2,735,042
JUL	2,578,856	2,600,015	2,553,260	2,609,687	2,742,804	2,644,441	2,756,798	2,669,943
AUG	2,545,526	2,611,915	2,520,260	2,485,388	2,659,391	2,656,392	2,775,979	2,845,021
SEP	2,390,561	2,467,935	2,390,621	2,322,169	2,243,673	2,470,585	2,559,156	2,246,993
	31,237,218	31,419,877	30,735,112	31,148,512	31,899,546	31,609,922	31,850,670	33,476,297

Landed Weight by Airline

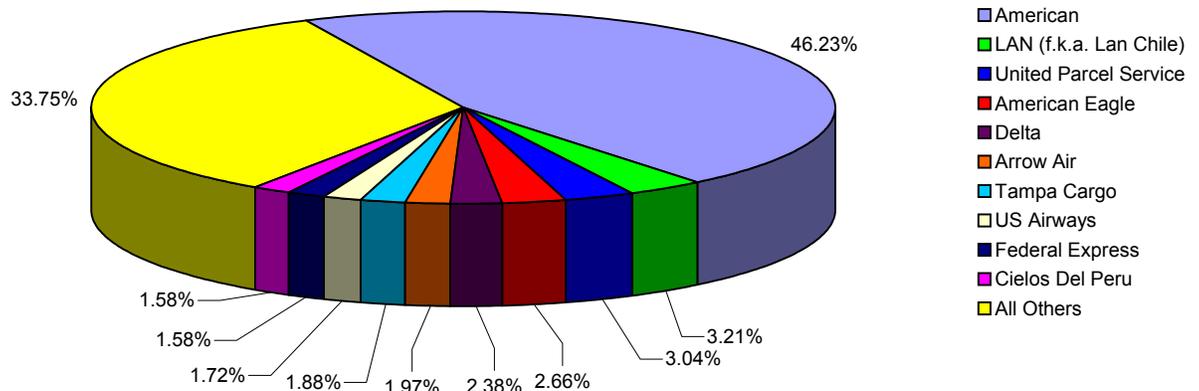
Fiscal Years Ended September 30

	<u>2006</u>		<u>2005</u>		<u>2004</u>		<u>2003</u>	
	<u>1,000 lbs.</u>	<u>% of Total</u>						
American	14,310,103	46.56	14,286,955	45.87	13,988,011	43.85	13,035,307	41.24
LAN (f.k.a. Lan Chile)	957,830	3.12	919,000	2.95	818,480	2.57	690,370	2.18
United Parcel Service	907,570	2.95	919,361	2.95	809,013	2.54	903,065	2.86
American Eagle	793,346	2.58	732,383	2.35	656,905	2.06	662,430	2.10
Delta	777,895	2.53	944,334	3.03	1,016,604	3.19	1,016,341	3.22
Tampa Cargo	595,459	1.94	646,873	2.08	515,170	1.61	428,778	1.36
Cielos Del Peru	582,932	1.90	736,840	2.37	605,168	1.90	285,144	0.90
Arrow Air	535,925	1.74	576,643	1.85	444,898	1.39	635,409	2.01
Federal Express	484,716	1.58	372,161	1.19	346,417	1.09	396,695	1.25
US Airways	459,903	1.50	413,136	1.33	469,297	1.47	591,714	1.87
All Others	10,329,433	33.61	10,600,826	34.03	12,229,582	38.34	12,964,669	41.01
Total	30,735,112	100.00	31,148,512	100.00	31,899,545	100.00	31,609,922	100.00

Nine Months Ended June 30

	<u>2007</u>		<u>2006</u>	
	<u>1,000 lbs.</u>	<u>% of Total</u>	<u>1,000 lbs.</u>	<u>% of Total</u>
American	10,975,817	46.23	10,740,259	46.15
LAN (f.k.a. Lan Chile)	762,910	3.21	729,360	3.13
United Parcel Service	722,660	3.04	686,958	2.95
American Eagle	631,226	2.66	588,682	2.53
Delta	565,308	2.38	600,497	2.58
Arrow Air	466,815	1.97	365,280	1.57
Tampa Cargo	445,141	1.88	470,427	2.02
US Airways	407,326	1.72	361,332	1.55
Federal Express	376,126	1.58	366,843	1.58
Cielos Del Peru	374,960	1.58	459,928	1.98
All Others	8,011,723	33.75	7,904,405	33.96
Total	23,740,012	100.00	23,273,971	100.00

Landed Weight by Airline Nine Months Ended June 30, 2007

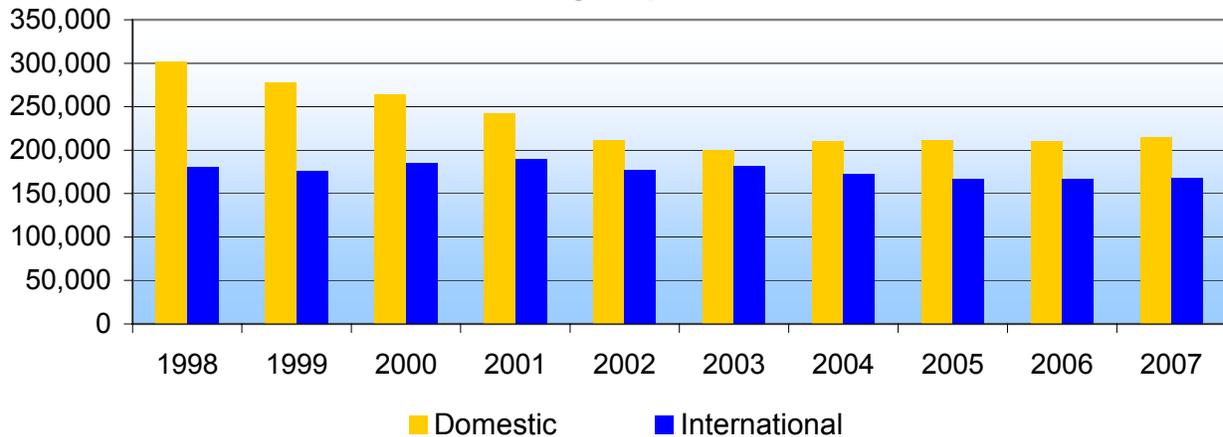


Aircraft Operations (Takeoffs and Landings)

Fiscal Years Ended September 30, 1998 to 2007

Fiscal Year	Domestic		International		Total	
	Operations	% Change	Operations	% Change	Operations	% Change
1998	301,856	3.7%	180,225	2.7%	482,081	3.3%
1999	277,233	-8.2%	175,742	-2.5%	452,975	-6.0%
2000	263,850	-4.8%	185,034	5.3%	448,884	-0.9%
2001	242,701	-8.0%	189,218	2.3%	431,919	-3.8%
2002	211,502	-12.9%	177,236	-6.3%	388,738	-10.0%
2003	199,725	-5.6%	181,523	2.4%	381,248	-1.9%
2004	209,331	4.8%	172,339	-5.1%	381,670	0.1%
2005	210,960	0.8%	166,670	-3.3%	377,630	-1.1%
2006	209,357	-0.8%	166,650	0.0%	376,007	-0.4%
2007	214,668	2.5%	168,046	0.8%	382,714	1.8%

Flight Operations



Monthly Aircraft Operations by Fiscal Year

INTERNATIONAL FLIGHT OPERATIONS

	Budget 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	13,343	13,277	12,068	12,950	13,188	14,932	14,261	14,664
NOV	13,561	13,386	13,426	13,112	13,371	15,169	13,860	14,965
DEC	15,104	14,795	14,954	15,488	15,222	16,599	15,467	17,007
JAN	14,973	14,653	14,824	14,860	15,585	16,304	14,974	16,955
FEB	13,650	12,999	13,515	13,404	14,086	14,252	13,386	15,338
MAR	15,092	14,221	14,942	14,623	14,896	15,499	14,898	16,987
APR	14,037	13,641	13,898	14,143	14,531	14,898	14,393	16,433
MAY	13,979	14,016	13,840	13,935	14,472	14,420	14,620	15,973
JUN	13,886	13,961	13,748	13,723	14,766	14,233	14,598	16,149
JUL	14,447	14,652	14,304	14,362	15,877	15,602	15,750	15,944
AUG	14,281	14,875	14,139	13,649	14,668	15,594	16,565	16,962
SEP	12,992	13,570	12,992	12,421	11,677	14,021	14,464	11,841
	169,344	168,046	166,650	166,670	172,339	181,523	177,236	189,218

DOMESTIC FLIGHT OPERATIONS

	Budget 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	16,753	16,670	14,592	17,776	17,726	16,765	16,584	20,653
NOV	18,290	17,243	18,108	18,108	18,291	16,337	16,965	21,006
DEC	18,863	18,927	18,676	18,596	19,213	17,659	18,086	21,868
JAN	19,148	19,285	18,958	18,668	18,142	17,792	18,225	22,181
FEB	18,149	19,243	17,969	18,023	18,026	16,958	18,021	20,191
MAR	20,101	20,370	19,901	19,490	18,918	18,481	19,909	21,900
APR	18,419	18,779	18,236	17,681	17,693	17,246	18,327	20,448
MAY	17,938	18,127	17,760	17,425	17,367	16,441	18,230	21,060
JUN	17,009	16,524	16,840	16,664	16,104	15,108	17,095	18,562
JUL	16,705	17,063	16,539	16,933	16,535	15,850	17,357	19,911
AUG	16,402	16,823	16,239	16,353	16,963	16,034	17,089	19,411
SEP	15,539	15,614	15,539	15,243	14,353	15,054	15,614	15,510
	213,315	214,668	209,357	210,960	209,331	199,725	211,502	242,701

TOTAL FLIGHT OPERATIONS

	Budget 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	30,097	29,947	26,660	30,726	30,914	31,697	30,845	35,317
NOV	31,850	30,629	31,534	31,220	31,662	31,506	30,825	35,971
DEC	33,967	33,722	33,630	34,084	34,435	34,258	33,553	38,875
JAN	34,121	33,938	33,782	33,528	33,727	34,096	33,199	39,136
FEB	31,800	32,242	31,484	31,427	32,112	31,210	31,407	35,529
MAR	35,192	34,591	34,843	34,113	33,814	33,980	34,807	38,887
APR	32,456	32,420	32,134	31,824	32,224	32,144	32,720	36,881
MAY	31,917	32,143	31,600	31,360	31,839	30,861	32,850	37,033
JUN	30,895	30,485	30,588	30,387	30,870	29,341	31,693	34,711
JUL	31,152	31,715	30,843	31,295	32,412	31,452	33,107	35,855
AUG	30,683	31,698	30,378	30,002	31,631	31,628	33,654	36,373
SEP	28,530	29,184	28,531	27,664	26,030	29,075	30,078	27,351
	382,659	382,714	376,007	377,630	381,670	381,248	388,738	431,919

Aircraft Operations by Airline

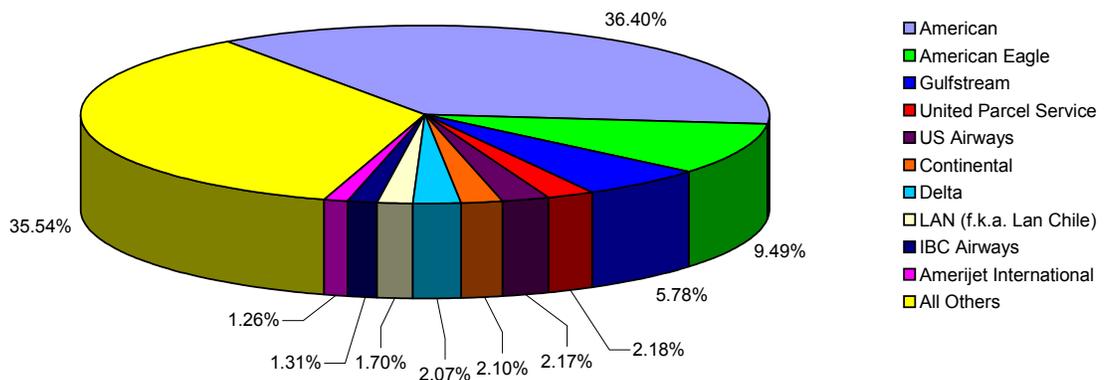
Fiscal Years Ended September 30

	<u>2006</u>		<u>2005</u>		<u>2004</u>		<u>2003</u>	
	<u>Number</u>	<u>% of Total</u>						
American	141,985	37.76	141,027	37.35	138,124	36.19	131,575	34.51
American Eagle	34,749	9.24	31,319	8.29	27,584	7.23	28,109	7.37
Gulfstream	21,770	5.79	21,229	5.62	19,004	4.98	19,402	5.09
United Parcel Service	7,951	2.11	7,920	2.10	7,014	1.84	7,972	2.09
Continental	7,894	2.10	7,735	2.05	9,418	2.47	9,806	2.57
Delta	7,778	2.07	8,232	2.18	8,544	2.24	7,454	1.96
US Airways	7,472	1.99	6,996	1.85	6,964	1.82	8,420	2.21
LAN (f.k.a. Lan Chile)	6,105	1.62	5,484	1.45	5,108	1.34	4,602	1.21
IBC Airways	5,146	1.37	4,798	1.27	3,778	0.99	3,424	0.90
Amerijet International	4,864	1.29	5,164	1.37	4,396	1.15	3,670	0.96
All Others	130,293	34.65	137,726	36.47	151,736	39.76	156,814	41.13
Total	376,007	100.00	377,630	100.00	381,670	100.00	381,248	100.00

Nine Months Ended June 30

	<u>2007</u>		<u>2006</u>	
	<u>Number</u>	<u>% of Total</u>	<u>Number</u>	<u>% of Total</u>
American	105,615	36.40	106,636	37.22
American Eagle	27,526	9.49	25,861	9.03
Gulfstream	16,778	5.78	16,337	5.70
United Parcel Service	6,320	2.18	6,036	2.11
US Airways	6,282	2.17	5,900	2.06
Continental	6,089	2.10	6,002	2.09
Delta	6,010	2.07	5,912	2.06
LAN (f.k.a. Lan Chile)	4,924	1.70	4,637	1.62
IBC Airways	3,802	1.31	3,978	1.39
Amerijet International	3,660	1.26	3,960	1.38
All Others	103,111	35.54	101,266	35.34
Total	290,117	100.00	286,525	100.00

**Aircraft Operations by Airline
Nine Months Ended June 30, 2007**



Monthly Passenger Airline Seats by Fiscal Year

INTERNATIONAL SEATS

	Budget 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	1,547,827	1,546,831	1,450,989	1,573,569	1,631,804	1,670,109	1,663,004	1,692,740
NOV	1,601,101	1,556,095	1,591,880	1,602,900	1,673,630	1,695,140	1,592,979	1,689,253
DEC	1,798,547	1,770,423	1,787,367	1,863,143	1,904,447	1,920,335	1,798,160	1,835,555
JAN	1,836,825	1,786,151	1,825,265	1,849,182	1,934,281	1,909,295	1,820,289	1,976,024
FEB	1,605,532	1,547,433	1,596,267	1,597,222	1,721,419	1,614,777	1,567,470	1,750,235
MAR	1,763,931	1,708,929	1,753,094	1,773,743	1,804,759	1,758,364	1,782,144	1,932,585
APR	1,661,589	1,615,901	1,651,768	1,628,539	1,722,661	1,621,319	1,674,599	1,843,402
MAY	1,651,643	1,670,190	1,641,921	1,644,446	1,763,259	1,588,623	1,725,858	1,875,243
JUN	1,656,641	1,675,003	1,646,869	1,665,520	1,805,892	1,642,917	1,719,859	1,839,595
JUL	1,785,679	1,793,705	1,774,626	1,775,497	1,962,140	1,835,127	1,923,039	1,919,510
AUG	1,742,179	1,810,328	1,731,558	1,662,189	1,891,741	1,841,952	1,928,866	1,935,771
SEP	1,523,925	1,634,105	1,530,701	1,493,151	1,410,042	1,611,135	1,716,705	1,499,765
	20,175,418	20,115,094	19,982,305	20,129,101	21,226,075	20,709,093	20,912,972	21,789,678

DOMESTIC SEATS

	Budget 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	1,714,844	1,713,017	1,552,828	1,848,931	1,883,048	2,049,078	1,808,745	2,269,319
NOV	1,809,525	1,709,382	1,798,236	1,854,180	2,014,330	1,966,933	1,831,720	2,303,186
DEC	1,925,513	1,879,521	1,913,072	1,904,795	2,095,423	2,122,657	1,961,357	2,430,607
JAN	1,976,781	1,976,141	1,963,832	1,884,355	2,006,750	2,119,116	1,996,241	2,360,753
FEB	1,796,444	1,807,582	1,785,285	1,749,386	1,905,355	1,881,710	1,938,483	2,135,977
MAR	2,032,791	1,999,724	2,019,286	1,955,078	2,049,118	2,156,127	2,185,923	2,378,734
APR	1,913,193	1,877,075	1,900,875	1,832,593	1,943,046	2,034,175	2,052,778	2,282,160
MAY	1,879,496	1,813,207	1,867,512	1,840,599	1,904,772	1,957,586	2,035,455	2,294,978
JUN	1,804,157	1,730,858	1,792,921	1,783,262	1,811,156	1,849,212	2,021,902	2,143,623
JUL	1,850,527	1,780,742	1,838,831	1,868,156	1,860,009	1,937,874	2,063,381	2,254,471
AUG	1,778,761	1,775,445	1,767,777	1,751,159	1,879,606	1,940,206	2,060,349	2,228,071
SEP	1,642,549	1,678,923	1,649,331	1,570,657	1,499,835	1,786,802	1,873,693	1,602,632
	22,124,582	21,741,617	21,849,786	21,843,151	22,852,448	23,801,476	23,830,027	26,684,511

TOTAL SEATS

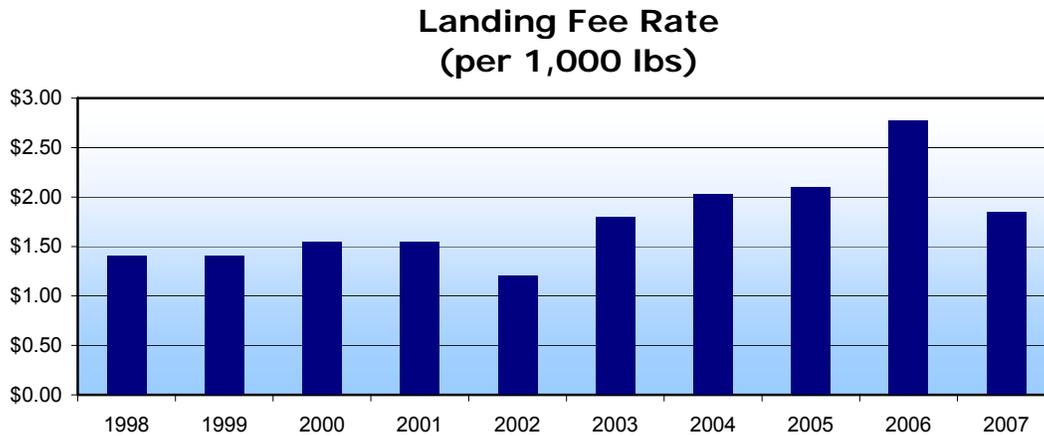
	Budget 07-08	06-07	05-06	04-05	03-04	02-03	01-02	00-01
OCT	3,262,671	3,259,848	3,003,817	3,422,500	3,514,852	3,719,187	3,471,749	3,962,059
NOV	3,410,626	3,265,477	3,390,116	3,457,080	3,687,960	3,662,073	3,424,699	3,992,439
DEC	3,724,060	3,649,944	3,700,439	3,767,938	3,999,870	4,042,992	3,759,517	4,266,162
JAN	3,813,607	3,762,292	3,789,097	3,733,537	3,941,031	4,028,411	3,816,530	4,336,777
FEB	3,401,976	3,355,015	3,381,552	3,346,608	3,626,774	3,496,487	3,505,953	3,886,212
MAR	3,796,722	3,708,653	3,772,380	3,728,821	3,853,877	3,914,491	3,968,067	4,311,319
APR	3,574,782	3,492,976	3,552,643	3,461,132	3,665,707	3,655,494	3,727,377	4,125,562
MAY	3,531,139	3,483,397	3,509,433	3,485,045	3,668,031	3,546,209	3,761,313	4,170,221
JUN	3,460,798	3,405,861	3,439,790	3,448,782	3,617,048	3,492,129	3,741,761	3,983,218
JUL	3,636,206	3,574,447	3,613,457	3,643,653	3,822,149	3,773,001	3,986,420	4,173,981
AUG	3,520,940	3,585,773	3,499,335	3,413,348	3,771,347	3,782,158	3,989,215	4,163,842
SEP	3,166,473	3,313,028	3,180,032	3,063,808	2,909,877	3,397,937	3,590,398	3,102,397
	42,300,000	41,856,711	41,832,091	41,972,252	44,078,523	44,510,569	44,742,999	48,474,189

Financial Statistics

Landing Fees

Fiscal Years Ended September 30, 1998 to 2007

Fiscal Year	Landing Fees per 1,000 lbs.	% Change
1998	\$1.41	5.2%
1999	\$1.41	0.0%
2000	\$1.54	9.2%
2001	\$1.54	0.0%
2002	\$1.20	-22.1%
2003	\$1.80	50.0%
2004	\$2.03	12.8%
2005	\$2.10	3.4%
2006	\$2.77	31.9%
2007	\$1.85	-33.2%

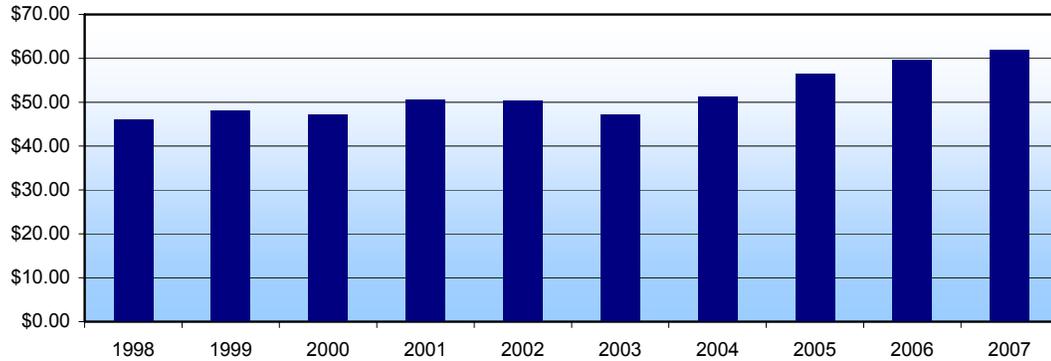


Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 1998 to 2007

Fiscal Year	Terminal Rental Rates - Average cost per sq. ft.	
	(Class III)	% Change
1998	\$46.02	8.5%
1999	\$48.13	4.6%
2000	\$47.23	-1.9%
2001	\$50.55	7.0%
2002	\$50.31	-0.5%
2003	\$47.18	-6.2%
2004	\$51.39	8.9%
2005	\$56.49	9.9%
2006	\$59.77	5.8%
2007	\$61.90	3.6%

Average Terminal Rental Rate
(per sq. foot)



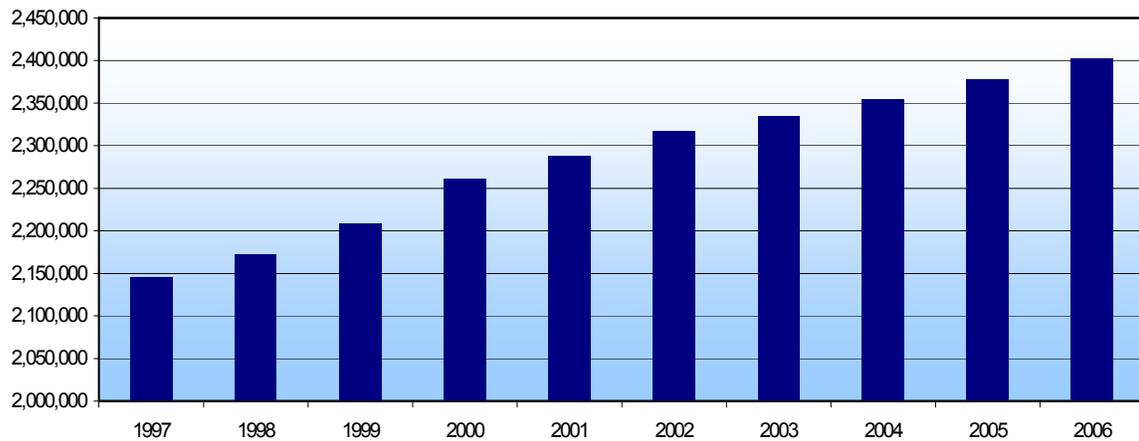
Economic Statistics

Population and Economic Metrics – Miami-Dade County

Last Ten Years

	Estimated Population	% Change	Per Capita Personal Income	% Change	Labor Force	Employed	Unemployed	Unemployment Rate
1997	2,146,081	1.6%	\$21,888	2.5%	1,093,568	1,010,126	83,442	7.6%
1998	2,172,357	1.2%	\$23,216	6.1%	1,102,294	1,025,506	76,788	7.0%
1999	2,208,140	1.6%	\$24,050	3.6%	1,100,623	1,036,022	64,601	5.9%
2000	2,260,646	2.4%	\$25,622	6.5%	1,103,485	1,046,900	56,585	5.1%
2001	2,288,121	1.2%	\$26,398	3.0%	1,098,226	1,031,747	66,479	6.1%
2002	2,316,632	1.2%	\$27,050	2.5%	1,092,613	1,021,244	71,369	6.5%
2003	2,334,373	0.8%	\$27,744	2.6%	1,097,984	1,033,333	64,651	5.9%
2004	2,354,000	0.8%	\$29,955	8.0%	1,114,733	1,053,985	60,748	5.4%
2005	2,377,725	1.0%	\$31,347	4.6%	1,136,285	1,085,668	50,617	4.5%
2006	2,402,208	1.0%	N/A	N/A	1,158,801	1,115,164	43,637	3.8%

Estimated Population



Sources: U.S. Census Bureau, Florida Labor Market Statistics.

Households and Income Miami-Dade County

Households	2000	2006	2000-2006 Change
Number of Households	760,019	828,794	9.0%
Median Household Income	\$35,148	\$41,237	17.3%

Income Distribution	2000	2006	2000-2006 Change
Under \$25,000	36.1%	31.4%	-4.7 Pts.
\$25,000 - \$49,999	30.1%	27.0%	-3.1 Pts.
\$50,000 - \$74,999	16.8%	16.7%	-0.1 Pts.
\$75,000 - \$99,999	7.3%	9.6%	2.3 Pts.
\$100,000 - \$149,000	6.5%	8.8%	2.4 Pts.
\$150,000 or More	3.3%	6.5%	3.2 Pts.

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

Labor Force & Employment Rates Miami-Dade County

Year	Labor Force	Employment	Unemployment	Unemployment Rate	
				County	State
2006	1,158,801	1,115,164	43,637	3.8%	3.3%
2005	1,136,285	1,085,668	50,617	4.5%	3.8%
2004	1,114,733	1,053,985	60,748	5.4%	4.7%
2003	1,097,984	1,033,333	64,651	5.9%	5.3%
2002	1,092,613	1,021,244	71,369	6.5%	5.7%
2001	1,098,226	1,031,747	66,479	6.1%	4.7%

2006 Labor Participation Rate (% of Population Age 16+)

	Population	Labor Force	Rate
Male	902,492	624,100	69.2%
Female	988,530	548,117	55.4%
Total	1,891,022	1,172,217	62.0%

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

Top 20 Employers in Miami-Dade County (May 2006)

<u>Firm</u>	<u>Number of Employees</u>
Baptist Health South Florida	10,683
Jackson Memorial Hospital Public Trust	10,453
University of Miami	9,367
American Airlines	9,000
Miami-Dade Community College	5,400
United Parcel Service	5,000
BellSouth Telecommunications	4,800
Winn-Dixie Stores, Inc.	4,616
Precision Response Corp.	4,196
Public Supermarkets, Inc.	4,000
Florida Power and Light Company	3,665
Florida International University	3,500
Macy's Department Stores	3,368
Royal Caribbean International/Celebrity Cruise	3,300
Mount Sinai Medical Center	3,000
American Sales & Management	2,800
Miami Children's Hospital	2,571
Wachovia, N.A.	2,500
Mercy Hospital	2,433
Cordis (A Johnson & Johnson Company)	2,200

Source: The Beacon Council

This page intentionally left blank.

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.

ACI – Airports Council International.

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

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

AIRCRAFT OPERATION – The landing or takeoff of an aircraft.

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

AIRPORT – Refers to the Miami International Airport.

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

AIRPORT 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.

ARFF – Aircraft Rescue and Fire Fighting.

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.

BCC – Board of County Commissioners

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

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

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

BOND – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity

date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects.

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

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

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

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

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. The Authority currently has a commercial paper programs with two series, one Alternative Minimum Tax (AMT) and one non-AMT.

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.

CONNECTING PASSENGER – A passenger who transfers from one flight to another en route to a final destination.

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

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

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

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

DISCRETIONARY GRANTS – See “Federal Grants.”

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

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

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

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

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

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

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

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

FISCAL YEAR – The annual period beginning October 1 and ending September 30.

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

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

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

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

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

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

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.

MDAD – Miami-Dade Aviation Department

MIA – Miami International Airport

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

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

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.

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

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

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

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



MIAMI-DADE AVIATION DEPARTMENT

Finance and Strategy Group : Financial Planning and Performance Analysis Division

P.O. Box 526624

Miami, Florida 33152-6624

www.miami-airport.com



Delivering Excellence Every Day