

# Fiscal Year Adopted Budget

# 2010



PHOTO BY STEVEN BROOKE

## MIAMI-DADE AVIATION DEPARTMENT

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



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# Miami-Dade Aviation Department

A Department of Miami-Dade County, Florida

## FY 2010 Adopted Budget

Staff Responsible for Preparation of the FY 2010 Budget:

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

*Financial Planning & Performance Analysis Division*

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

**Jose Antonio Incera**  
*Accountant 3*

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

**Amy Cruz**  
*Accountant 2*

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

**Carlos Alvarez**

*Mayor*

### ***Board of County Commissioners***

**Dennis C. Moss**, *Chairman*

**José "Pepe" Diaz**, *Vice Chairman*

Barbara J. Jordan, District 1

Katy Sorenson, District 8

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

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## Miami-Dade Aviation Department Staff

**José Abreu, P.E.**  
*Aviation Director*

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

**Maximo Fajardo**  
*Deputy Director, Operations*

**Miguel Southwell**  
*Deputy Director, Business Retention & Development*

**Lauren Stover**  
*Assistant Director, Security & Communications*

**Carlos José**  
*Assistant Director, Facilities Management*

**Bobbie Jones-Wilfork**  
*Assistant Director, Administration*

**Narinder Jolly**  
*Assistant Director, Facilities Development*

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The Government Finance Officers Association of the United States and Canada presented a Distinguished Budget Presentation Award to the Miami-Dade Aviation Department, Florida for its annual budget for the fiscal year beginning October 1, 2009. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communications device.

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



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
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PRESENTED TO

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For the Fiscal Year Beginning

**October 1, 2008**

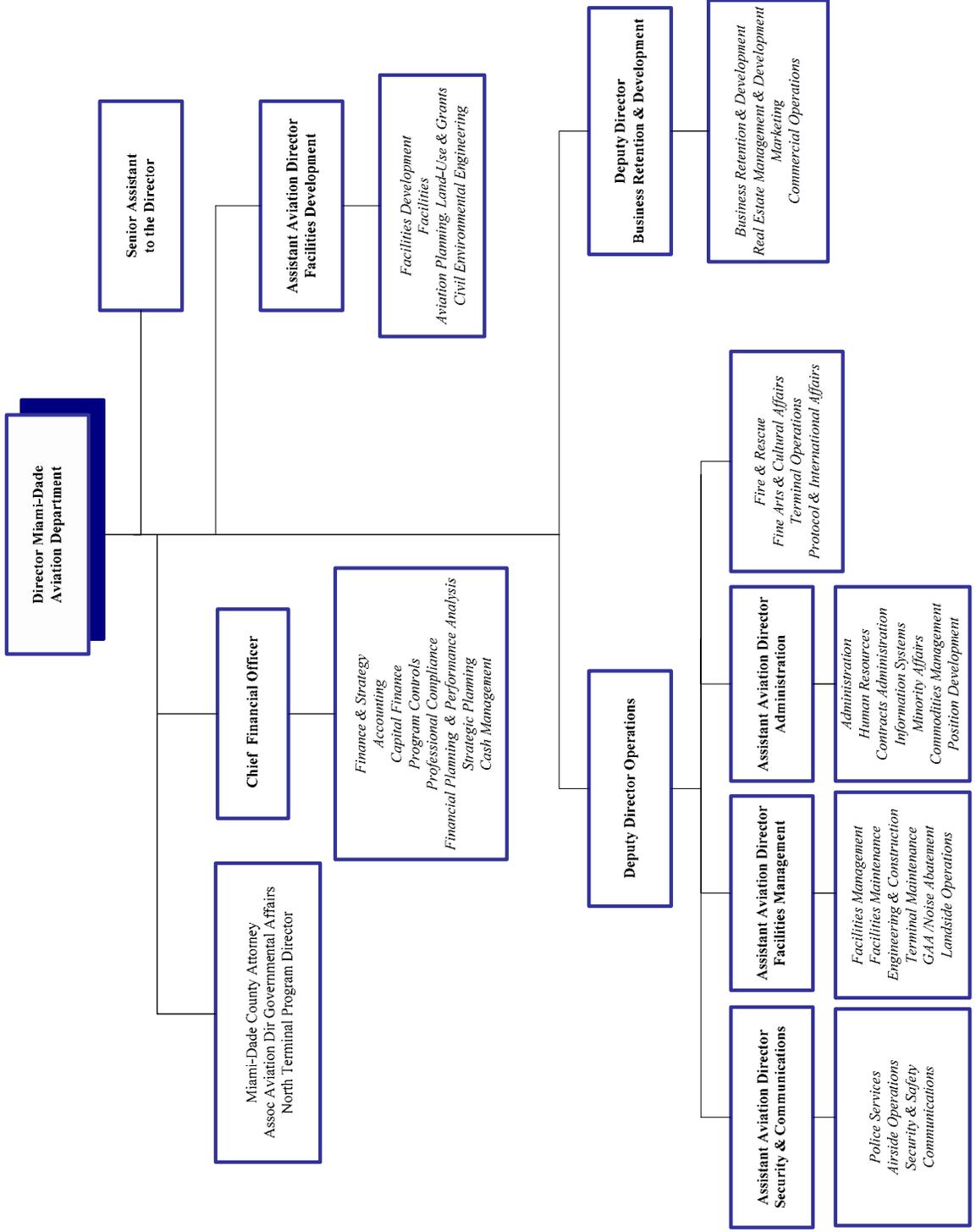
A handwritten signature in black ink, appearing to read "Phil L. Runt".

President

A handwritten signature in black ink, appearing to read "Jeffrey R. Egan".

Executive Director

# Miami-Dade Aviation Department Table of Organization



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# Budget Message

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December 4, 2009

Honorable Mayor Carlos Alvarez  
Honorable Chairman Dennis C. Moss  
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 (FY) 2010. The budget is the culmination of a process that evaluates the needs and obligations of the Department, particularly as they affect operations and capital projects. The budget also takes into account the requirements of the Amended Trust Agreement governing the outstanding 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 or the Airport) for maintaining its role as a major international gateway by investing in its 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.

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In addition to the priorities that are contained in the guiding principles, the FY 2010 Budget reflects the priorities set forth in the strategic plan: continuing efforts toward reducing the airline cost per enplaned passenger (CEP), enhancing non airline revenues, and the ongoing construction of the North Terminal Development Program (NTD) scheduled for final completion in 2011.

## **BUDGET INITIATIVES**

The FY 2010 Budget will fund a number of short and long term initiatives that are being undertaken by the Department. Among the short term initiatives are:

- **Reduce operating expenses** – In our ongoing efforts to lower the airline’s charges in response to the economic and industry pressures, we have undertaken budget reductions that have resulted in decreasing the Aviation Department’s operating expense budget from \$412.9 million in FY2009 to \$394.2 million, a 4.5% reduction.
- **Air service incentive program** – On July 10, 2007 the Board of County Commissioners (BCC) adopted the Department’s second Air Service Incentive Program (ASIP2). This program provides incentives for air carriers to establish scheduled domestic and international passenger flights and certain seasonal flights as well as freight flights from targeted international markets by offering credits on landing fees for a maximum period of 12 months. The program has been approved for three years from its effective date of May 2007. The total landing fee waivers will not exceed \$3 million within each fiscal year.

The Department’s major ongoing and longer term initiatives that are reflected in the FY 2010 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. The goal is a 20% reduction by FY 2012. The FY 2010 budget includes the elimination of 79 vacant positions totaling \$5.1 million. Including FY 2010 reductions, the Department will have eliminated a total of 209 budgeted positions since FY 2007.
- **Construction of the North Terminal Development Program** – The NTD area previously consisted of Concourses A, B, C and D in a pier configuration. This area currently is being transformed from a series of separate concourses into a linear terminal, which will increase gate utilization and connection efficiencies supporting a major hub facility for American Airlines and its one world Alliance partners. The program eliminates Concourses B and C and widens the Terminal building area between Concourses A and D. As part of the program the Aviation Department is renovating 1.7 million square feet of the existing terminal building and adding 1.8 million square feet of new terminal/concourse space. The completed North Terminal will have 48 international/domestic swing gates, two regional jet gates, a FIS facility capable of processing 3,600 international passengers per hour, 276 ticketing positions (including 126 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.

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## **MIAMI INTERNATIONAL AIRPORT FACILITIES**

MIA is located approximately seven miles west of the downtown area of the City of Miami and nine miles west of the City of Miami Beach. The Airport includes approximately 3,300 acres and approximately 184 buildings. Currently the terminal building is a single horseshoe-shaped building with eight concourses (A, C, D, E/Satellite, F, G, J and H). As of September 30, 2009 there were approximately 102 gates and 522 ticket positions. In November, 2007, Concourse A with its 17 gates was temporarily closed as part of the NTD and is planned to be reopened in 2010.

The Airport is different from many airports in that it does not have a separate international terminal. Accordingly, the terminal building's third level is capable of moving international passengers to one of two Federal Inspection Service (FIS) areas located in the terminal building area one near Concourse E and the other near Concourse J. In October 2007 the FIS near the demolished Concourse B was closed and it will be replaced by a new FIS in the North Terminal as part of the NTD. Most passenger gates are equipped with loading bridges, of which the majority have international and domestic capability. The Airport also has 28 terminal area hardstand aircraft parking positions. As of September 30, 2009 the Terminal Building had 132 permanent and 29 temporary commercial operation locations occupying approximately 172,606 square feet of space. Concessions include duty free, food/beverage, retail and services. Services include advertising, banks, currency exchanges, airport operated clubs, baggage storage, ATM machines, barbershop, prepaid phone cards, baggage wrap machines, luggage cart, baggage checkroom, and the Miami International Airport Hotel (the Hotel).

## **GENERAL AVIATION AIRPORTS**

The Aviation Department operates five general aviation airports in addition to MIA. 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.

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

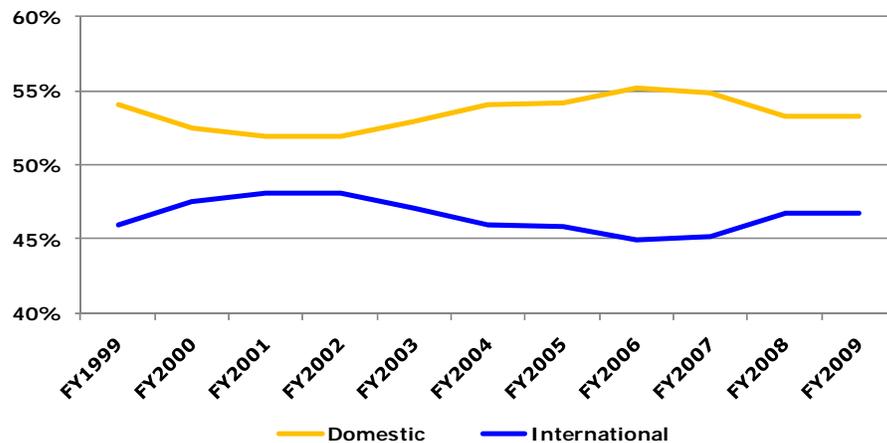
Opa-Locka West Airport was decommissioned in 2006. The Aviation Department is currently in negotiations with the Florida Department of Transportation (FDOT) to collaborate on mining the limestone deposits located on the premises.

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

The FY 2010 budget reflects in part 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 second largest US international gateway airport after New York-Kennedy (JFK). The Airport's stronghold market, Latin America/Caribbean region, was served by more passenger flights from the Airport than from any other U.S. airport. International passengers accounted for 47% of the enplanements in FY 2009. International traffic is very important to MIA given the social and economic ties that Miami-Dade County has with Latin American and Caribbean countries.

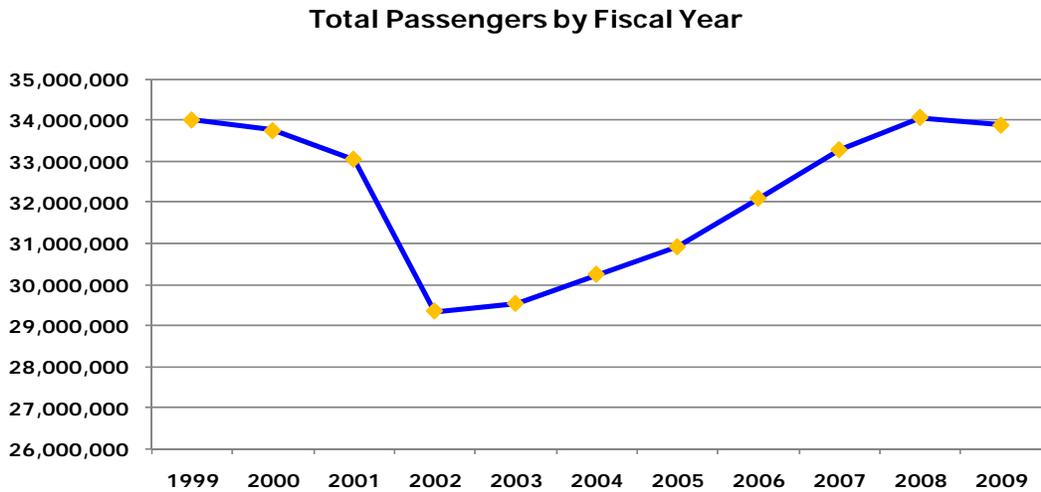
**MIA Enplaned Passengers International vs. Domestic**



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MIA is a major air transshipment point for the Americas. During 2008, the most recent year for which such information is available, the Airport handled 82% of all air imports and 79% of all air exports between the USA and the Latin American/Caribbean region. In calendar year 2008, the Airport was the nation's number one airport in international freight (excluding mail) and second in international passenger traffic.<sup>1</sup>

Traffic has continued to grow from FY 2002 through FY 2008. However, FY 2009 saw a 0.9% decrease, which is reflective of the economic downturn and the airline industry reducing capacity. MIA was not as affected by these factors as most other airports in the US. The Department has assumed a slight passenger growth rate in the FY 2010 Budget over the budgeted FY 2009 enplaned passengers, but is virtually flat when compared with FY 2009 actual enplaned passengers.



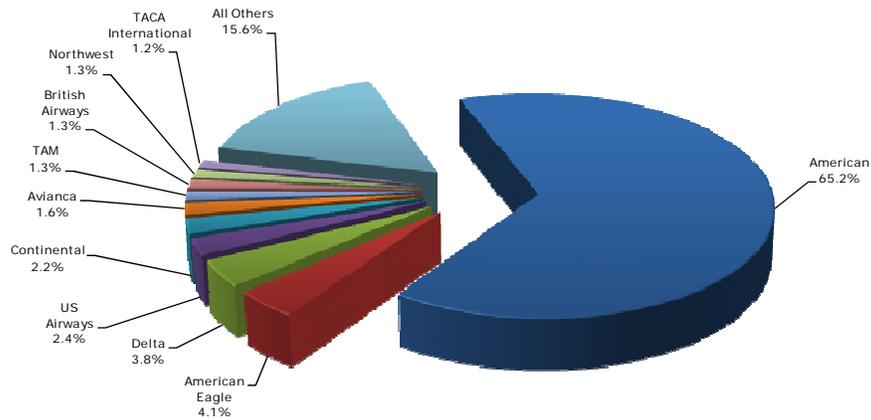
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<sup>1</sup> Airports Council International ("ACI") includes Anchorage International Airport ("ANC") in its rankings. MIA excludes ANC from its rankings because of ANC's particular methodology of accounting for freight. MIA's total freight only reflects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

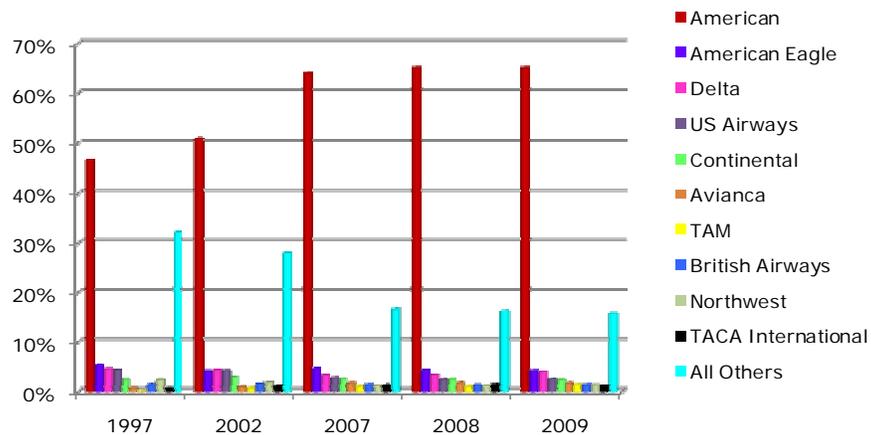
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MIA is American Airlines' largest international hub operation, both for international passengers and international cargo. American Airlines accounted for approximately 65.2% of the enplaned passengers at the Airport during FY 2009, and together with its affiliate, American Eagle, approximately 69.2% of all enplaned passengers during the same period.

**Enplaned Passengers by Airlines  
Fiscal Year ended September 30, 2009**

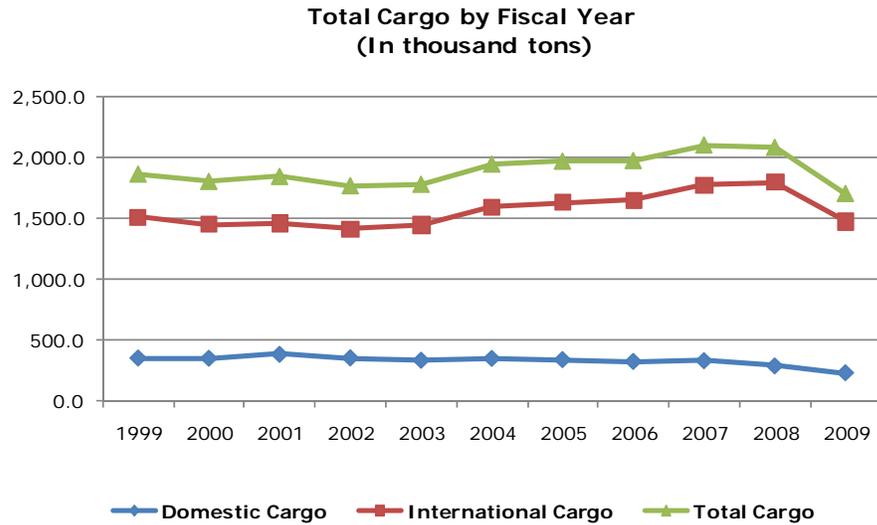


**Enplaned Passengers by Carrier (%)  
Fiscal Years ended September 30**



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Prior to FY 2009, cargo tonnage growth during the prior four years had been modest with the exception of FY 2004, which had a significant increase. However, in FY 2009, MIA experienced an 18.3% decrease in cargo tonnage because the global economic recession worsened.



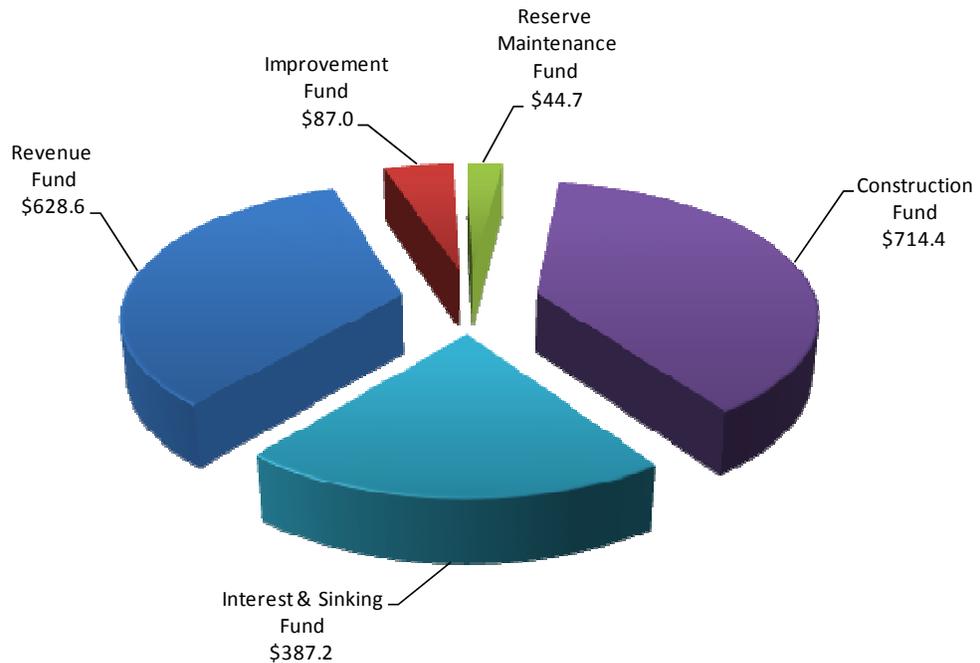
Miami International Airport's (MIA) and the General Aviation Airports' annual economic impact is \$26.7 billion. MIA and related aviation industries contribute 282,043 jobs directly and indirectly to the local economy. That equates to one out of 4.1 jobs.

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## BUDGET SUMMARY

The FY 2010 budget assumes 17,00,000 enplaned passengers for FY 2010, compared to 16,600,000 that were forecast in the FY 2009 budget for FY 2009. The Department experienced 16,884,099 enplaned passengers for FY 2009, a 1.7% increase over the budgeted amount. The enplaned passenger projection for FY 2010 was based on fiscal year to date statistics for FY 2009 at the time that the budget was being prepared. The Department's budget ordinance as approved by the Board of County Commissioners (BCC) provides the Department with the legal authority to make expenditures. The budgeted FY 2010 expenditures included in the adopted ordinance total \$1,861.9 million including \$628.6 million for the Revenue Fund, \$387.2 million for the Interest & Sinking Fund, \$44.7 million for the Reserve Maintenance Fund, \$87.0 million for Improvement Fund and \$714.4 million for the Construction Fund.

**FY 2010 Budgeted Expenses by Fund (millions)**



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

**FY 2010 Budget Summary of Sources and Uses All Funds Reflected in the Miami-Dade County Budget Ordinance**

(\$ in 000s)	Reserve					Interest & Sinking	Total Budget
	Revenue	Improvement	Maintenance	Construction			
<b>Beginning Cash Balance</b>	<b>\$55,151</b>	<b>\$126,500</b>	<b>\$25,388</b>	<b>\$13,121</b>	<b>\$296,000</b>	<b>\$516,160</b>	
<b>Sources of Funds</b>							
Aviation Fees & Charges	\$ 276,286	\$ -	\$ -	\$ -	\$ -	\$ 276,286	
Rental Revenues	96,638	-	-	-	-	96,638	
Other Revenues	16,172	-	5,000	-	-	21,172	
Commercial Operations	74,601	-	-	-	-	74,601	
Concessions	104,657	-	-	-	-	104,657	
General Aviation Airports	5,309	-	-	-	-	5,309	
MDAD Operating Revenues	-	-	-	10,000	-	10,000	
Interest Earnings	-	1,600	1,000	500	2,500	5,600	
Grant Funds	-	-	-	58,530	-	58,530	
Bond Proceeds	-	-	-	662,587	-	662,587	
Commercial Paper Drawdowns	-	-	-	-	-	-	
American Airlines Payments	-	-	-	-	-	-	
Transfer from Improvement Fund	57,000	-	-	-	-	57,000	
Transfer from Revenue Fund	-	31,151	19,250	-	184,044	234,445	
Transfer from Interest & Sinking Fund	-	70,646	-	-	-	70,646	
Transfer from Capitalized Interest Account	-	-	-	-	32,470	32,470	
Transfer from PFC Account	-	-	-	-	-	-	
PFC Revenues	-	-	-	-	107,000	107,000	
<b>Total Sources of Funds</b>	<b>\$630,663</b>	<b>\$ 103,397</b>	<b>\$ 25,250</b>	<b>\$ 731,617</b>	<b>\$ 326,014</b>	<b>\$1,816,941</b>	
<b>Uses of Funds</b>							
Salary & Fringes	\$ 137,799	\$ -	\$ -	\$ -	\$ -	\$ 137,799	
Outside Contract Services	58,359	-	-	-	-	58,359	
Utilities	53,011	-	-	-	-	53,011	
G&A Expenses	28,973	-	-	-	-	28,973	
G&A Administrative Support	7,033	-	-	-	-	7,033	
Insurance	10,251	-	-	-	-	10,251	
Other	22,932	-	-	-	-	22,932	
Capital	1,175	-	-	-	-	1,175	
Management Agreements	74,675	-	-	-	-	74,675	
Debt Service Payments	-	-	-	-	316,514	316,514	
Construction in Progress	-	-	-	711,407	-	711,407	
Issuance Costs	-	-	-	3,000	70,646	73,646	
Projects in Progress and Committed	-	30,000	44,669	-	-	74,669	
Transfer to Improvement Fund	31,151	-	-	-	-	31,151	
Transfer to Interest & Sinking Fund	184,044	-	-	-	-	184,044	
Transfer to Reserve Maintenance	19,250	-	-	-	-	19,250	
Transfer to Revenue Fund	-	57,000	-	-	-	57,000	
Transfer to Bond Administration	-	-	-	-	-	-	
<b>Total Uses of Funds</b>	<b>\$628,653</b>	<b>\$ 87,000</b>	<b>\$ 44,669</b>	<b>\$ 714,407</b>	<b>\$ 387,160</b>	<b>\$1,861,889</b>	
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>2,010</b>	<b>16,397</b>	<b>(19,419)</b>	<b>17,210</b>	<b>(61,146)</b>	<b>(44,948)</b>	
<b>Ending Cash Balance</b>	<b>\$ 57,161</b>	<b>\$ 142,897</b>	<b>\$ 5,969</b>	<b>\$ 30,331</b>	<b>\$ 234,854</b>	<b>\$ 471,212</b>	

The Revenue Fund cash balance is expected to decrease slightly, reflecting a decrease in the operating reserve requirement, which is 14.5% of the current expense budget for the fiscal year. All the remaining budgeted fund balances will change based on timing needs during the Fiscal Year, Construction related expenditures during FY 2010 will be greater as the Aviation Department nears completion of the North Terminal Development Program.

**FY 2008-2010 Summary of Sources and Uses All Funds Actual and Reflected in the Miami-Dade County Budget Ordinance**

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

(\$ in 000s)	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget
<b>Beginning Cash Balance</b>	<b>\$ 412,163</b>	<b>\$1,294,495</b>	<b>\$ 421,351</b>	<b>\$ 516,160</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$ 258,866	\$ 243,782	\$ 239,933	\$ 276,286
Rental Revenues	98,269	90,909	95,626	96,638
Other Revenues	11,610	26,994	10,468	21,172
Commercial Operations	77,158	85,509	72,628	74,601
Concessions	98,435	92,310	99,096	104,657
General Aviation Airports	4,373	4,728	4,758	5,309
MDAD Operating Revenues	-	10,000	-	10,000
Interest Earnings	18,003	6,363	8,808	5,600
Grant Funds	35,663	37,050	116,162	58,530
Bond Proceeds	131,008	600,000	1,453,007	662,587
Commercial Paper Drawdowns	327,518	-	400,000	-
American Airlines Payments	10,000	-	-	-
Transfer from Improvement Fund	65,085	65,000	71,954	57,000
Transfer from Revenue Fund	249,172	189,040	318,581	234,445
Transfer from Interest & Sinking Fund	3,037	1,340	-	70,646
Transfer from Capitalized Interest Account	1,850	-	44,264	32,470
Transfer from PFC Account	38,101	-	-	-
PFC Revenues	81,608	90,000	100,000	107,000
<b>Total Sources of Funds</b>	<b>\$1,509,756</b>	<b>\$1,543,025</b>	<b>\$3,035,286</b>	<b>\$1,816,941</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$ 134,573	\$ 145,265	\$ 139,731	\$ 137,799
Outside Contract Services	55,505	65,462	48,070	58,359
Utilities	51,774	59,656	50,533	53,011
G&A Expenses	22,066	24,612	19,829	28,973
G&A Administrative Support	8,209	5,997	7,155	7,033
Insurance	11,934	15,301	9,226	10,251
Other	29,305	23,172	23,680	22,932
Capital	2,207	1,428	1,854	1,175
Management Agreements	66,650	72,023	67,435	74,675
Debt Service Payments	257,593	251,049	284,687	316,514
Improvement Fund Expenditures/Entitlement	511,353	-	-	-
Construction in Progress	999	618,787	730,000	711,407
Issuance Costs	23,049	12,000	-	73,646
Projects in Progress and Committed	-	15,000	35,429	74,669
Transfer to APP	-	-	-	-
Transfer to Construction Fund	80,025	-	-	-
Transfer to Improvement Fund	149,184	24,329	430,555	31,151
Transfer to Interest & Sinking Fund	35,403	151,049	149,516	184,044
Transfer to Reserve Account	-	-	10,929	-
Transfer to Reserve Maintenance	59,657	15,000	15,000	19,250
Transfer to Revenue Fund	-	65,000	84,520	57,000
Transfer to Bond Service Account	-	-	-	-
Transfer to Bond Escrow Account	1,082	600	-	-
<b>Total Uses of Funds</b>	<b>\$1,500,568</b>	<b>\$1,565,730</b>	<b>\$2,108,149</b>	<b>\$1,861,889</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>9,188</b>	<b>(22,705)</b>	<b>927,137</b>	<b>(44,948)</b>
<b>Ending Cash Balance</b>	<b>\$ 421,351</b>	<b>\$1,271,790</b>	<b>\$1,348,488</b>	<b>\$ 471,212</b>

**FY 2008-2010 Summary of Sources of Sources and Uses Revenue Fund Actual and Reflected in the Miami-Dade County Budget Ordinance**

The following table is a summary of the sources and uses of the Revenue Fund which is the Department's principal operating fund. The FY 2009 actual numbers are included in this final budget presentation, though they were not available when the FY 2010 budget was prepared and adopted prior to the end of FY 2009.

(\$ in 000s)	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget
<b>Beginning Cash Balance</b>	<b>\$ 48,367</b>	<b>\$ 50,529</b>	<b>\$ 66,740</b>	<b>\$ 55,151</b>
<b>Sources of Funds</b>				
Aviation Fees & Charges	\$ 258,866	\$ 243,782	\$ 239,933	\$ 276,286
Rental Revenues	98,269	90,909	95,626	96,638
Other Revenues	8,207	26,994	9,234	16,172
Commercial Operations	77,158	85,509	72,628	74,601
Concessions	98,435	92,310	99,096	104,657
General Aviation Airports	4,373	4,728	4,758	5,309
<b>Total Operating Revenue</b>	<b>\$545,308</b>	<b>\$ 544,232</b>	<b>\$ 521,275</b>	<b>\$ 573,663</b>
Transfer from Improvement Fund	64,109	65,000	71,954	57,000
Interest Earnings	2,114	-	-	-
<b>Total Non-Operating Revenue and Transfers</b>	<b>\$ 66,223</b>	<b>\$ 65,000</b>	<b>\$ 71,954</b>	<b>\$ 57,000</b>
<b>Total Sources of Funds</b>	<b>\$611,531</b>	<b>\$ 609,232</b>	<b>\$ 593,229</b>	<b>\$ 630,663</b>
<b>Uses of Funds</b>				
Salary & Fringes	\$ 134,573	\$ 145,265	\$ 139,731	\$ 137,799
Outside Contract Services	55,505	65,462	48,070	58,359
Utilities	51,774	59,656	50,533	53,011
G&A Expenses	22,066	24,612	19,829	28,973
G&A Administrative Support	8,209	5,997	7,155	7,033
Insurance	11,934	15,301	9,226	10,251
Other	25,645	23,172	23,680	22,932
Capital	2,207	1,428	1,854	1,175
Management Agreements	66,650	72,023	67,435	74,675
<b>Total Expenses</b>	<b>\$378,563</b>	<b>\$ 412,916</b>	<b>\$ 367,513</b>	<b>\$ 394,208</b>
Transfer to Improvement Fund	76,988	22,989	73,148	31,151
Transfer to Reserve Account	-	-	10,929	-
Transfer to Reserve Maintenance	23,000	15,000	15,000	19,250
Transfer to Bond Service Account	149,184	151,049	149,516	184,044
<b>Total Transfers</b>	<b>\$249,172</b>	<b>\$ 189,038</b>	<b>\$ 248,593</b>	<b>\$ 234,445</b>
<b>Total Use of Funds</b>	<b>\$627,735</b>	<b>\$ 601,954</b>	<b>\$ 616,106</b>	<b>\$ 628,653</b>
<b>Excess (Deficit) of Source Over Use of Funds</b>	<b>(16,204)</b>	<b>7,278</b>	<b>(22,877)</b>	<b>2,010</b>
<b>Ending Cash Balance</b>	<b>\$ 32,163</b>	<b>\$ 57,807</b>	<b>\$ 43,863</b>	<b>\$ 57,161</b>

Budgeted FY2010 operating revenue is projected to increase \$29.4 million (5.4%) over budgeted FY 2009. The largest contributor to this increase was aviation fees and charges, which are budgeted to increase by \$32.5 million over FY 2009. Aviation revenues include a variety of fees and charges related to terminal and airfield facilities. Landing Fees are budgeted to increase by \$20.0 million and concourse use and associated fees are budgeted to increase by \$13.4 million. Most of these fee increases are due to the significant increase in debt service costs.

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Concession revenues are budgeted to increase by \$12.3 million over FY 2009 primarily due to projected increases in Duty Free revenues (\$3.6 million), Aeronautical Services revenues (\$2.9 million), and Passenger Service revenues (\$2.1 million) due to the opening of North Terminal.

Commercial Operations' budgeted revenues are projected to decrease by \$10.9 million primarily due to an expected \$10 million in Public Parking, which is reflective of the decrease in originating passengers and terminal congestion due to construction.

The Group and Division budgets, which address the Department's overall goals, objectives and mandated obligations, contributed to the 4.5% net decrease in the Department's expense budget over FY 2009 adopted budget. The primary contributors to this decrease was personnel expenses for salaries (\$5.8 million) and fringes (\$1.4 million), reflecting the elimination of positions as part of the cost reduction plan, outside contractual services (\$7.1 million) primarily due to reduction in consulting engineering services and management and consulting services, utilities (\$5.7 million) due to FPL rate increases that did not materialize, and insurance (\$5.0 million) primarily due to the Fire/Property Insurance rates being lowered due to a favorable hurricane season.

Capital expenditures include cost of maintenance, repairs, and minor renewals and betterments costing \$1,000 or more and with a life expectancy of one year or more, such as hangars, buildings, runways, aprons and taxiways, field and building equipment and improvements, automotive, furniture and fixture requests. FY 2010 capital expenditures are budgeted at \$714.4 million.

## CAPITAL IMPROVEMENT PROGRAM

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

In 2002, the BCC approved a CIP with estimated expenditures of \$4.8 billion through 2015, when enplanement levels were projected to reach 39 million annual passengers. The Board approved an increase in the cost of the CIP to \$5.237 billion in June 2005 and a further increase to \$6.2 billion in March 2007. The increases are primarily due to schedule delays and increased cost estimates. Since March 2007, the CIP budget has increased by \$120 million to \$6.32 billion. The Aviation Department is currently in the process of developing a new Master Plan for the time period after this CIP is completed.

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

Program Description	Funding Sources (000's)							Aviation Revenue Bonds	
	Program Total	AIP Grants	TSA OTA	FDOT Grants	PFC Revenue <sup>(b)</sup>	Other Funds <sup>(c)</sup>	Paid w/ PFC Revenue <sup>(d)</sup>	Paid w/ Airport Revenue	
<b>Airside</b>	\$ 330,503	\$ 193,570	\$ -	\$ 61,604	\$ 12,675	\$ -	\$ -	\$ 62,654	
Terminal & Concourse Facilities:									
North Terminal <sup>(d)</sup>	2,948,796	-	54,400	7,166	-	105,000	847,386	1,902,235	
South Terminal <sup>(e)</sup>	1,118,016	30,054	17,173	51,691	18,731	-	446,256	554,111	
Other Terminal Projects <sup>(f)</sup>	497,880	12,792	-	14,452	82,207	-	-	388,429	
<b>Landside:</b>									
Roadways & Parking	158,465	-	-	30,449	44,103	-	-	83,914	
MIA Mover	299,381	-	-	101,526	-	-	-	25,118	
Support Programs	713,311	35,534	2,689	33,008	11,743	-	-	630,337	
Cargo & Aircraft Maintenance	182,143	3,694	-	31,240	-	-	-	147,209	
General Aviation Airports	58,382	21,535	-	6,701	-	-	-	30,146	
<b>Total CIP:</b>	<b>\$ 6,306,878</b>	<b>\$ 297,179</b>	<b>\$ 74,262</b>	<b>\$ 337,837</b>	<b>\$ 169,459</b>	<b>\$ 105,000</b>	<b>\$ 1,293,642</b>	<b>\$ 3,824,153</b>	

(a) All data as of September 30, 2009. This table reflects the \$6.3 billion CIP Forecast and excludes any capital projects paid with Improvement Fund monies.

(b) Based on the FAA approved PFC applications (#1, #2, & Amended #3).

(c) Represents the American Airlines contribution of \$105 million.

(d) Based on the FAA approved PFC application #4, which also includes financing and issuance costs related to these programs, which are not included in this table.

(e) Includes "support" projects.

(f) Includes a portion of Concourse A, Phase 1 and all of Concourse A, Phase 2

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## AIRLINE USE AGREEMENT

The current Airline Use Agreement (AUA) became effective in May 2002 and terminates 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 aircraft 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 2008, 2009 and 2010.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget
Landing Fee	\$1.94	\$1.18	\$1.18	\$1.92
Airline Cost per Enplaned Passenger	\$16.83	\$16.48	\$16.06	\$17.81

## OUTSTANDING DEBT

As of September 30, 2009 the Department's outstanding long term debt consisted of \$5,059,115,000 of Aviation Revenue Bonds. The Trust Agreement requires the Department to establish certain reserves and to maintain net revenues after the payment of operation and maintenance expenses equal to at least 1.20 times debt service. This is further discussed in the Debt Service Section of this document.

In addition to long term debt, the Department has a Commercial Paper (CP) program authorized by the BCC not to exceed \$400 million in aggregate principal amount outstanding at any time to provide temporary financing for funding a portion of the CIP. As of September 30, 2009, there was \$110 million in CP Notes outstanding. The CP Program is currently scheduled to expire on August 1, 2010.

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 2010 coverage is projected at 1.20 times debt service.

	FY 2008 Actual	FY 2009 Budget	FY 2009 Actual	FY 2010 Budget
<b>Debt Service Coverage</b>	1.50x	1.20x	1.45x	1.20x

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**CONCLUSION**

Every effort has been made to ensure that the fiscal year 2010 budget reflects the priorities of the County, meets all federal safety and security mandates and legislative requirements. The budget also allows the Department to fulfill its strategic goals in the coming fiscal year and provides for continued operation of the airport system.

Respectfully submitted,



**José Abreu**  
Aviation Director



**Anne Syrcle Lee**  
Chief Financial Officer

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# Organizational Goals and Key Strategies

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## Introduction

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

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

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

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

## County-wide Goal #1:

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

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

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

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

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

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## County-wide Goal #2:

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

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

- Facilitate the participation of small business enterprises at MIA

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

- Minority Affairs

## County-wide Goal #3:

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

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

- Sound financial strategies

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

- Accounting

## County-wide Goal #4:

- Streamlined and responsive procurement process (priority outcome)

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

- Provide effective internal support

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

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

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

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

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

- Minimize noise impact at MIA

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

- Maintenance

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

- Provide well-maintained facilities

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

- Enhance maintenance of facilities

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

- North Terminal Development and Maintenance

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

- Meet budget targets

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

- Manage costs at MDAD

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

- All Divisions

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

- Achievement of performance targets (priority outcome)

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

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

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

- Finance & Strategy, Accounting, Security & Safety, Fire & Rescue, Fine arts & Cultural Affairs, Terminal Operations, Protocol & International Affairs, Maintenance, Landside Operations, Human Resources, Information Systems, Commodities Management, Real Estate Management & Development, Marketing, Airport Concession Business Development, Communication, Hospitality, & Transportation Services, Facilities, Aviation Planning, Land-Use & Grants, and Civil Environmental Engineering

# Budget Overview

## OVERVIEW OF FINANCIAL POLICIES AND GUIDELINES

**Basis Of Budgeting** - As an Enterprise Fund of Miami-Dade County, the Aviation Department prepares its budget on a cash basis of accounting. Under this method, the revenues are recorded at the time they are received and expenses recorded when they are paid. The Department’s annual audited financial statement is prepared on an accrual basis. Under this method, the revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The adopted budget sets forth the appropriated amounts the Department is authorized to expend during the fiscal year.

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

**Budget Process** – Although the final submission of the proposed budget occurs between June 1 and August 15, the development of the budget is a year-round process. The following chart details the annual budget calendar.

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

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

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## Financial Policies

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

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

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

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

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

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## Financial Policies (cont)

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

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

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

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

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

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

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

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

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

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## Debt Policy

Currently, the Aviation Department is in the last few years of its \$6.3 billion Capital Improvement Program (CIP). Approximately, 81% of the CIP is to be funded with debt or General Aviation Revenue Bonds (Bonds). So far, the Aviation Department has issued \$5.4 billion of which approximately \$5.1 billion is outstanding as of September 30, 2009.

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

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

The Trust Agreement also requires the Aviation Department to meet the debt service Reserve Account Requirement upon issuance of any new Bonds. This requirement is one-half of the maximum Principal and Interest Requirements for any Fiscal Year thereafter on all Bonds then outstanding.

Per the Trust Agreement, 1/12 of the annual Principal and Interest Requirement (i.e., annual debt service payment) is deposited monthly into the Sinking Fund in order to make the semi-annual interest and annual principal payments. If there is a deficit in terms of monthly revenue received by the Aviation Department such that there is not enough cash to make the monthly deposit, then it is made up in the subsequent month.

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## Budgetary Reporting Structure

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

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

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

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

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

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## Fund Usage by Group

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

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

# Budget Overview: Operating Expenses

## FY 2010 Budget Comparison

	<i>Actual</i> FY 2008	<i>Adopted</i> Budget FY 2009	<i>Adopted</i> Budget FY 2010	<i>Inc/(Dec)</i>	
				FY 2010 \$	vs FY 2009 %
<b>Salary/Fringes</b>					
Regular	\$ 93,695,913	\$ 102,547,787	\$ 96,746,536	\$ (5,801,251)	-5.7%
Over-time	9,780,124	6,303,028	6,086,928	(216,100)	-3.4%
Fringes	31,097,457	36,414,139	34,965,499	(1,448,640)	-4.0%
<b>Total Salary/Fringes</b>	<b>\$ 134,573,494</b>	<b>\$ 145,264,954</b>	<b>\$ 137,798,963</b>	<b>\$ (7,465,991)</b>	<b>-5.1%</b>
Outside Contract Services	55,504,753	65,461,950	58,358,926	(7,103,024)	-10.9%
Utilities	51,774,464	58,754,287	53,011,287	(5,743,000)	-9.8%
G & A Expenses	22,065,503	25,513,807	28,973,321	3,459,514	13.6%
G & A Administrative Support	8,208,753	5,997,256	7,033,264	1,036,008	17.3%
Insurance	11,934,121	15,301,000	10,251,000	(5,050,000)	-33.0%
Other	25,645,464	23,171,516	22,931,666	(239,850)	-1.0%
Capital	2,207,284	1,428,022	1,174,822	(253,200)	-17.7%
<b>Total Other</b>	<b>\$ 177,340,341</b>	<b>\$ 195,627,838</b>	<b>\$ 181,734,286</b>	<b>\$ (13,893,552)</b>	<b>-7.1%</b>
Management Agreements	66,649,566	72,023,051	74,675,316	2,652,265	3.7%
<b>Total Operating Expenses</b>	<b>\$ 378,563,401</b>	<b>\$ 412,915,843</b>	<b>\$ 394,208,565</b>	<b>\$ (18,707,278)</b>	<b>-4.5%</b>
Transfer to Improvement Fund	76,988,058	22,988,826	31,151,165	8,162,339	35.5%
Transfer to Debt Service	149,183,502	151,048,895	184,044,374	32,995,479	21.8%
Transfer to Reserve Maintenance	23,000,000	15,000,000	19,250,000	4,250,000	28.3%
<b>Total Transfers</b>	<b>\$ 249,171,560</b>	<b>\$ 189,037,721</b>	<b>\$ 234,445,539</b>	<b>\$ 45,407,818</b>	<b>24.0%</b>
Cash Reserve-Forward	30,048,891	57,808,218	57,160,242	(647,976)	-1.1%
<b>Total Expenses &amp; Transfers</b>	<b>\$ 657,783,852</b>	<b>\$ 659,761,782</b>	<b>\$ 685,814,346</b>	<b>\$ 26,052,564</b>	<b>3.9%</b>

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## Major Drivers of FY 2010 Budget Increase

<b>FY 2008-09 Budget</b>	<b>\$ 659,761,782</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(7,249,891)
Decrease in over-time	(216,100)
<b>Proposed variance in personnel costs</b>	<b>652,295,791</b>
Decrease in outside contractual services for consulting engineer, management consulting services, security guard services, trustee services, and other maintenance projects	(7,103,024)
Decrease in utilities based on FY 2009 actual consumption	(5,743,000)
Increase in general and administrative expenses for fuel, material costs, and unfunded projects for the Department	3,459,514
Increase in G & A Administrative Support reflects budgeted salaries/fringes X multiplier established by the General Fund Reimbursement Study	1,036,008
Decrease in insurance for fire/property due to lower rates because of favorable hurricane season	(5,050,000)
Decrease in other expenses due to decline in DERM Stormwater costs	(239,850)
Decrease in capital due to the discontinuance of the remodeling and improvement programs of non terminal buildings	(253,200)
Increase in management agreements for Hotel and janitorial companies	2,652,265
Increase in transfer to Improvement Fund	8,162,339
Increase in transfer to Debt Service Fund	32,995,479
Increase in transfer to Reserve Maintenance Fund	4,250,000
Decrease in Cash Reserve	(647,976)
<b>FY 2009-10 Budget</b>	<b><u>\$ 685,814,346</u></b>

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## Narrative Overview

The Aviation Department's total expenses, including non-operating expenses are estimated to increase from \$659,761,782 in FY 2009 to \$685,814,346 in FY 2010. This represents an increase of \$26,052,564 (3.9%).

### Personnel Expenses

- **Salary** includes regular, overtime, sick, annual and holiday leave, etc. Regular salaries are expected to decrease from \$102,547,787 in FY 2009 to \$96,746,536 in FY 2010 (5.66%). The decrease is primarily a result of 79 eliminated positions as part of the cost reduction plan.
- **Fringes** include social security, retirement, health insurance, life insurance, workmen's compensation insurance, unemployment insurance, long-term disability insurance and short-term disability insurance. Fringes are projected to decrease from \$36,414,139 in FY 2009 to \$34,965,499 in FY 2010 (3.98%) and adjusted in relation to decreases in salaries and overtime.
- **Outside Contractual Services** are services provided by outside sources for operations, maintenance, and various professional services for operations, maintenance and security. Outside contractual services are projected to decrease from \$65,461,950 in the FY2009 budget to \$58,358,926 (-10.85%) in the FY 2010 budget primarily due to decreases in consulting engineer (\$1,115,136), management consulting services (\$774,010), security guard services (\$401,313), projects related to Information Systems (\$876,000), other maintenance projects (\$2,714,500) and trustee services (\$400,000).
- **Utilities** include telephone, gas, electric, water, waste collection, and storm water utility costs. Utility costs are projected to decrease from \$58,754,287 in the FY 2009 budget to \$53,011,287 (-9.77%) in the FY 2010 budget. The decrease was primarily based on FY2009 actual consumption.
- **General and Administrative (G&A)** include publications, memberships, seminars, travel, auto expense reimbursement, license and permit fees, bank charges, etc., which support the operation of the airport's airfield, terminal and administrative functions. It also includes payment of Florida sales tax, which is a pass through from taxes collected on various rental and management agreements. General and Administrative expenses are projected to increase from \$25,513,807 in the FY 2009 budget to \$28,973,321 (13.56%) in the FY 2010 budget. This increase is due to a variety of factors including the net effects of increased fuel, material costs and unfunded projects for the department.
- **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 decrease \$5,050,000 in FY 2010 because the Fire/Property Insurance rates are lower due to favorable hurricane seasons.

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## Narrative Overview (cont)

- **Other Expenses** include reimbursements for services provided by the MDAD Fire Department and the Department of Environmental Resource Management (DERM). These expenses are projected to decrease from \$23,171,516 in the FY 2009 budget to \$22,931,666 (1.04%) in the FY 2010 budget reflecting a decline in DERM Stormwater costs (\$239,850).
- **Management Agreements** include expenses associated with Parking Administration, Airport Clubs, Airport Pharmacy, Fuel Farms, Hotel, Top of the Port Restaurant and Operating Agreement companies. These expenses are projected to increase from \$72,023,051 in the FY 2009 budget to \$74,675,316 (3.68%) in the FY 2010 budget reflecting increases primarily in the Hotel and the janitorial companies.

## 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 increase from \$189,037,721 in the FY 2009 budget to \$234,445,539 (24.02%) in the FY 2010 budget. The major portion of this increase is due to increments in the transfers to the Reserve Maintenance Fund, Debt Service Fund and the Improvement Fund. External consultants analyze and make recommendations on fund transfers that will result in the least impact on rates, while maintaining the financial position of the airport.

## Equipment Outlay

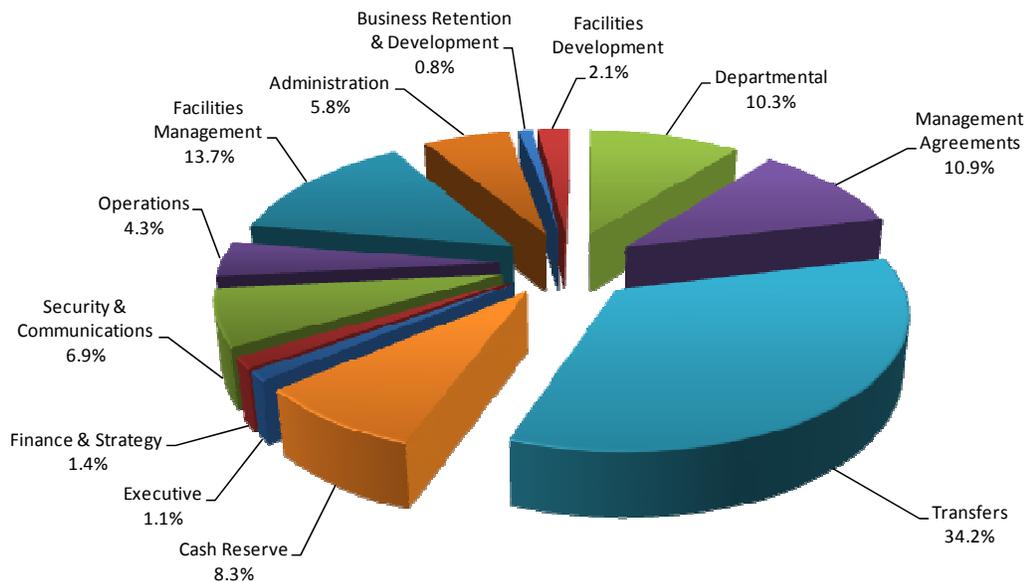
- **Capital** includes cost of maintenance, repairs, and minor renewals and betterment such as hangars, buildings, runways, aprons, taxiways, field and building equipment and improvements, automotive, furniture and fixture requests costing \$1,000 or more and with a life expectancy of one year or more. Capital expenses are projected to decrease from \$1,482,022 in the FY 2009 budget to \$1,174,822 (-17.73%) in the FY 2010 budget primarily due to the postponing of capital improvements for some non-terminal buildings.

## Administrative Reimbursement

- **General & Administrative Support** is the Aviation Department's indirect payment to the County for some services. General & Administrative Support expenses are projected to increase from \$5,997,256 in the FY 2009 budget to \$7,033,264 (17.27%) in the FY 2010 budget, reflecting budgeted salaries & fringes X multiplier per the General Fund Reimbursement study which is in effect until 2011.

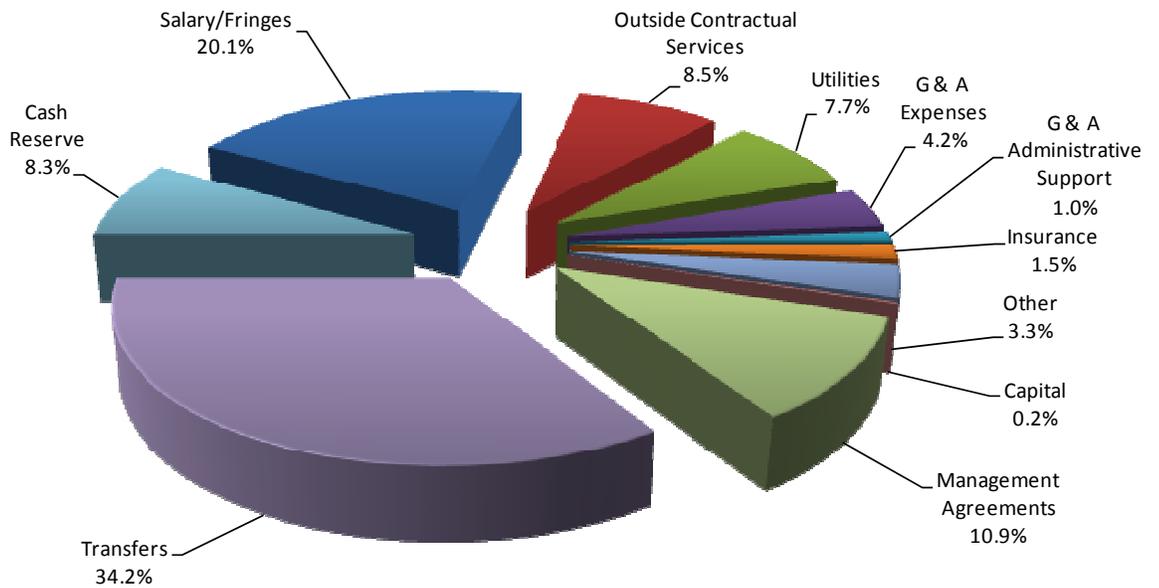
## Budget by Group

Group	Adopted Budget FY 2010
Executive	\$ 7,856,783
Finance & Strategy	9,888,653
Security & Communications	47,330,001
Operations	29,544,839
Facilities Management	94,226,906
Administration	39,965,999
Business Retention & Development	5,738,864
Facilities Development	14,495,127
Departmental	70,486,077
Management Agreements	74,675,316
Transfers	234,445,539
Cash Reserve-Forward	57,160,242
<b>Total</b>	<b><u><u>\$ 685,814,346</u></u></b>



# Budget by Category

Category	Adopted Budget FY 2010
Salary/Fringes	\$ 137,798,963
Outside Contractual Services	58,358,926
Utilities	53,011,287
G & A Expenses	28,973,321
G & A Administrative Support	7,033,264
Insurance	10,251,000
Other	22,931,666
Capital	1,174,822
Management Agreements	74,675,316
Transfers	234,445,539
Cash Reserve	57,160,242
<b>Total</b>	<b><u><u>\$ 685,814,346</u></u></b>

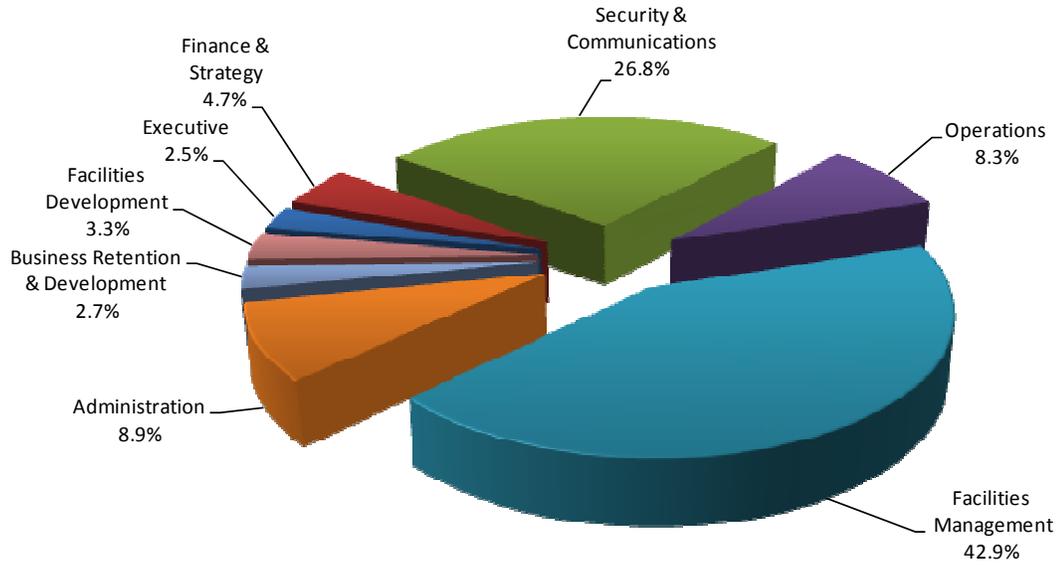


# Personnel Summary by Group

	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY10 vs FY09</i>
<b>Executive Group</b>				
Executive	8	7	11	4
Legal	14	15	15	-
Governmental Affairs	5	5	4	(1)
North Terminal Development	5	6	6	-
<b>Total</b>	<b>32</b>	<b>33</b>	<b>36</b>	<b>3</b>
<b>Finance &amp; Strategy Group</b>				
Finance & Strategy	4	5	4	(1)
Accounting	46	49	44	(5)
Capital Finance	2	2	1	(1)
Program Controls	3	7	7	-
Professional Compliance	2	3	3	-
Financial Planning & Performance Analysis	4	4	4	-
Strategic Planning	2	2	-	(2)
Cash Management	5	5	5	-
<b>Total</b>	<b>68</b>	<b>77</b>	<b>68</b>	<b>(9)</b>
<b>Security &amp; Communications Group</b>				
Police Services	155	157	157	-
Airside Operations	101	110	106	(4)
Security & Safety	111	116	112	(4)
Communications	5	9	9	-
<b>Total</b>	<b>372</b>	<b>392</b>	<b>384</b>	<b>(8)</b>
<b>Operations Group</b>				
Fire & Rescue	-	-	-	-
Fine Arts & Cultural Affairs	2	2	2	-
Terminal Operations	111	114	107	(7)
Protocol & International Affairs	10	11	10	(1)
<b>Total</b>	<b>123</b>	<b>127</b>	<b>119</b>	<b>(8)</b>
<b>Facilities Management Group</b>				
Facilities Management	3	4	13	9
Maintenance	484	527	475	(52)
Landside Operations	126	127	127	-
<b>Total</b>	<b>613</b>	<b>658</b>	<b>615</b>	<b>(43)</b>
<b>Administration Group</b>				
Administration	3	4	4	-
Human Resources	23	24	24	-
Contracts Administration	9	9	9	-
Information Systems	61	62	59	(3)
Minority Affairs	6	7	7	-
Commodities Management	25	26	24	(2)
Position Development	-	5	-	(5)
<b>Total</b>	<b>127</b>	<b>137</b>	<b>127</b>	<b>(10)</b>
<b>Business Retention &amp; Development Group</b>				
Business Retention & Development	3	3	-	(3)
Real Estate Management & Development	17	18	19	1
Marketing	11	11	11	-
Commercial Operations	8	9	-	(9)
Airport Concession Business Development	-	-	6	6
Communication, Hospitality, & Transportation Services	-	-	3	3
<b>Total</b>	<b>39</b>	<b>41</b>	<b>39</b>	<b>(2)</b>
<b>Facilities Development Group</b>				
Facilities Development	2	2	2	-
Facilities	18	18	18	-
Aviation Planning, Land-Use & Grants	10	11	10	(1)
Civil Environmental Engineering	18	18	17	(1)
<b>Total</b>	<b>48</b>	<b>49</b>	<b>47</b>	<b>(2)</b>
<b>Department Total</b>	<b>1,422</b>	<b>1,514</b>	<b>1,435</b>	<b>(79)</b>

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## Personnel Summary by Group (cont)



## Personnel Changes by Group FY 2010 vs. FY 2009

Executive Group	Purpose
<b>Executive</b> Transfer of Section Chief, Aviation, Special Projects Administrator 2, and Executive Secretary position from Business Retention & Development Division Transfer of Administrative Officer 2 position from Maintenance Division	Positions transferred due to reorganization of staff Position transferred due to reorganization of staff
<b>Governmental Affairs</b> Elimination of Special Projects Administrator 2 position	Position eliminated as part of personnel reduction plan
Finance & Strategy Group	Purpose
<b>Finance &amp; Strategy</b> Transfer of Special Projects Administrator 1 position to Real Estate Management & Development Division Transfer of Administrative Officer 3 position from Strategic Planning Division Reclass of Aviation Financial Systems Specialist position to a Special Projects Administrator 2 and transfer to Professional Compliance Division	Position transferred due to reorganization of staff Position transferred due to reorganization of staff Position transferred due to reorganization of staff
<b>Accounting</b> Elimination of Revenue Control Analyst 1, Airport Collection & Inspection Rep, Airport Account Clerk and two Accountant 2 positions	Positions eliminated as part of personnel reduction plan
<b>Capital Finance</b> Elimination of Administrative Secretary position	Position eliminated as part of personnel reduction plan
<b>Professional Compliance</b> Transfer of Airport North Terminal Program Coordinator position to Security & Safety Division Reclass of Aviation Financial Systems Specialist position to a Special Projects Administrator 2 and transfer from Finance & Strategy Division	Position transferred due to reorganization of staff Position transferred due to reorganization of staff
<b>Strategic Planning</b> Elimination of Miami-Dade Total Quality Management Admin position Transfer of Administrative Officer 3 position to Finance & Strategy Division	Position eliminated as part of personnel reduction plan Position transferred due to reorganization of staff
Security & Communications Group	Purpose
<b>Airside Operations</b> Elimination of four Airport Operations Specialist positions	Positions eliminated as part of personnel reduction plan
<b>Security &amp; Safety</b> Transfer of Aviation Security Analyst position to Communications Division Reclass of Clerk 4 position to Administrative Officer 1 and transfer to Communications Division Transfer of Airport Operations Agent position from Terminal Operations Division Transfer of Airport North Terminal Program Coordinator position from Professional Compliance Division Elimination of Airport Operations Sr. Agent, Airport Operations Agent, and two Airport Operations Specialist positions	Position transferred due to reorganization of staff Position transferred due to reorganization of staff Position transferred due to reorganization of staff Position transferred due to reorganization of staff Positions eliminated as part of personnel reduction plan
<b>Communications</b> Transfer of Aviation Programs & Special Events Coordinator and Airport Information & Program Specialist positions to Terminal Operations Division Transfer of Aviation Security Analyst position from Security & Safety Division Reclass of Clerk 4 position to Administrative Officer 1 and transfer from Security & Safety Division	Positions transferred due to reorganization of staff Position transferred due to reorganization of staff Position transferred due to reorganization of staff

## Personnel Changes by Group FY 2010 vs. FY 2009 (cont)

Operations Group	Purpose
<p><b>Terminal Operations</b></p> <p>Transfer of Aviation Volunteer Information Program Coordinator position to Maintenance Division</p> <p>Transfer of Airport Operations Agent position to Security &amp; Safety Division</p> <p>Transfer of Aviation Programs &amp; Special Events Coordinator and Airport Information &amp; Program Specialist positions from Communications Division</p> <p>Elimination of Airport Public Service Assistant, two Airport Operations Agent, and four Airport Operations Specialist positions</p>	<p>Position transferred due to reorganization of staff</p> <p>Position transferred due to reorganization of staff</p> <p>Positions transferred due to reorganization of staff</p> <p>Positions eliminated as part of personnel reduction plan</p>
<p><b>Protocol &amp; International Affairs</b></p> <p>Elimination of Administrative Secretary position</p>	<p>Position eliminated as part of personnel reduction plan</p>
Facilities Management Group	Purpose
<p><b>Facilities Management</b></p> <p>Transfer of three Division Director 3, Aviation positions and Division Director 1, Aviation position from Maintenance Division</p> <p>Transfer of Administrative Officer 2 position and four Administrative Secretary positions from Maintenance Division</p>	<p>Positions transferred due to reorganization of staff</p> <p>Positions transferred due to reorganization of staff</p>
<p><b>Maintenance</b></p> <p>Transfer of three Division Director 3, Aviation positions and Division Director 1, Aviation position to Facilities Management Division</p> <p>Transfer of Administrative Officer 2 position and four Administrative Secretary positions to Facilities Management Division</p> <p>Transfer of Administrative Officer 2 to Executive Division</p> <p>Transfer of Aviation Volunteer Information Program Coordinator position from Terminal Operations Division</p> <p>Transfer of four positions from Position Development Division</p> <p>Elimination of forty seven positions</p>	<p>Positions transferred due to reorganization of staff</p> <p>Positions transferred due to reorganization of staff</p> <p>Position transferred due to reorganization of staff</p> <p>Position transferred due to reorganization of staff</p> <p>Positions transferred due to reorganization of staff</p> <p>Positions eliminated as part of personnel reduction plan</p>
Administration Group	Purpose
<p><b>Information Systems</b></p> <p>Elimination of Computer Operations Supervisor, Airport Systems/Analyst Programmer 1, and Airport Systems/Analyst Programmer 2 positions</p>	<p>Positions eliminated as part of personnel reduction plan</p>
<p><b>Commodities Management</b></p> <p>Transfer of New position from Position Development Division</p> <p>Elimination of Airport Purchasing Specialist, Airport Auto Parts Specialist 2, and New position</p>	<p>Position transferred due to reorganization of staff</p> <p>Positions eliminated as part of personnel reduction plan</p>
<p><b>Position Development</b></p> <p>Transfer of four new positions to Maintenance Division</p> <p>Transfer of new position to Commodities Management Division</p>	<p>Positions transferred due to reorganization of staff</p> <p>Position transferred due to reorganization of staff</p>

## Personnel Changes by Group FY 2010 vs. FY 2009 (cont)

Business Retention & Development Group	Purpose
<p><b>Business Retention &amp; Development</b></p> <p>Transfer of Section Chief, Aviation, Special Projects Administrator 2, and Executive Secretary position to Executive Division</p>	Positions transferred due to reorganization of staff
<p><b>Real Estate Management &amp; Development</b></p> <p>Transfer of Special Projects Administrator 1 position from Finance &amp; Strategy Division</p>	Position transferred due to reorganization of staff
<p><b>Commercial Operations</b></p> <p>Transfer of Division Director 2, Aviation, Airport Property Manager 3, two Airport Property Manager 2, Special Projects Administrator 2, and Administrative Secretary Position to Airport Concession Business Development Division</p> <p>Transfer of Section Chief, Aviation, Special Projects Administrator 2, and Administrative Secretary positions to Communication, Hospitality, &amp; Transportation Services</p>	Positions transferred due to reorganization of staff  Positions transferred due to reorganization of staff
<p><b>Airport Concession Business Development</b></p> <p>Transfer of Division Director 2, Aviation, Airport Property Manager 3, two Airport Property Manager 2, Special Projects Administrator 2, and Administrative Secretary Position from Commercial Operations Division</p>	Positions transferred due to reorganization of staff
<p><b>Communication, Hospitality &amp; Transportation Services</b></p> <p>Transfer of Section Chief, Aviation, Special Projects Administrator 2, and Administrative Secretary positions from Commercial Operations Division</p>	Positions transferred due to reorganization of staff
Facilities Development Group	Purpose
<p><b>Aviation Planning, Land-Use &amp; Grants</b></p> <p>Elimination of Aviation Planner position</p>	Position eliminated as part of personnel reduction plan
<p><b>Civil Environmental Engineering</b></p> <p>Elimination of Engineer 2 position</p>	Position eliminated as part of personnel reduction plan

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# Budget Overview: Operating Revenues

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## FY 2010 Budget Comparison

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<i>Cash Carryover</i>	<b>\$ 48,367,242</b>	<b>\$ 50,528,632</b>	<b>\$ 55,150,508</b>	<b>\$ 4,621,876</b>	<b>9.1%</b>
Aviation Revenues	258,865,681	243,781,988	276,286,061	32,504,073	13.3%
Rental Revenues	98,269,042	90,909,411	96,637,757	5,728,346	6.3%
Other Revenues	8,207,430	26,994,483	16,171,871	(10,822,612)	-40.1%
Commercial Operations	77,157,671	85,509,370	74,601,674	(10,907,696)	-12.8%
Concessions	98,434,703	92,309,676	104,657,120	12,347,444	13.4%
General Aviation Airports	4,372,791	4,728,222	5,309,355	581,133	12.3%
Transfer from Improvement Fund	64,109,292	65,000,000	57,000,000	(8,000,000)	-12.3%
<b><i>Total Operating Revenues</i></b>	<b><u>\$657,783,852</u></b>	<b><u>\$659,761,782</u></b>	<b><u>\$685,814,346</u></b>	<b><u>\$26,052,564</u></b>	<b><u>3.9%</u></b>

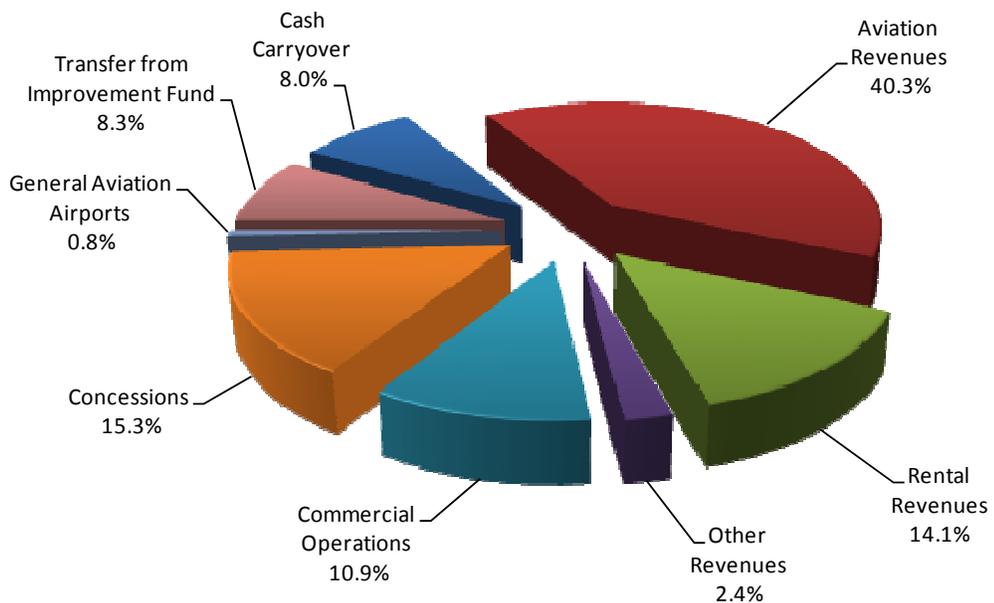
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## Major Drivers of FY 2010 Budget Increase

<b>FY 2008-09 Budget</b>	<b>\$ 659,761,782</b>
Increase reflects FY 2009 ending cash year-end projection	4,621,876
Increase in concourse use rates	14,596,219
Increase in landing fees due to rate increase	19,960,019
Increase due to additional stores expected to open and increased revenue from passenger services, rental car companies and other concessions	12,347,444
Decrease due to grant reimbursements and other revenue	(10,822,612)
Decrease due to reduced vehicle parking revenue and other commercial operations revenue	(10,907,696)
Increase in rental revenues due to rental rate increase	5,728,346
Decrease due to reduced transfer from Improvement Fund	(8,000,000)
Other minor variances	(1,471,032)
<b>FY 2009-10 Budget</b>	<b><u>\$ 685,814,346</u></b>

## Revenues FY 2010 by Major Sources

Sources	Adopted Budget FY 2010
Cash Carryover	\$ 55,150,508
Aviation Revenues	276,286,061
Rental Revenues	96,637,757
Other Revenues	16,171,871
Commercial Operations	74,601,674
Concessions	104,657,120
General Aviation Airports	5,309,355
Transfer from Improvement Fund	57,000,000
<b>Total</b>	<b><u><u>\$ 685,814,346</u></u></b>



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## Narrative Overview

Operating and Non-Operating Revenues for FY 2010 are projected to be \$685,814,346, an increase of \$26,052,564 (3.95%) above the FY 2009 Adopted Budget.

### Airline Operating Revenue

- **Aviation Revenues** include the annual deposit from the Improvement Fund and revenues from aviation user charges related to terminal and airfield facilities and services. The authority to assess and collect aviation revenues, in addition to other airport operating requirements, is documented in the Airline Use Agreement (AUA) which became effective May 1, 2002 and extends to April 20, 2017.
- **Landing Fee** revenues are generated from commercial passenger carriers, commercial cargo carriers and general aviation aircraft based on 1,000 lb increments of gross landed weight. Landing fee rates are adjusted to provide a level of revenues that, when added to other revenues of Port Authority Properties, allows the Aviation Department to meet the requirements of the Airline Use Agreement.
- **International Concourse Use Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers using terminal concourses to process international inbound and international outbound passengers. The International Facility fee portion is charged to commercial passenger carriers based on international inbound seats only. The purpose of these fees is to recover costs associated with passenger holdrooms, gate positions, E-Satellite shuttle transit system and related passenger circulation areas that are made available to airlines on a common-use basis. International Concourse Use fees are projected to increase from \$87,661,115 in the FY 2009 budget to \$94,990,145 (8.4%) in the FY 2010 budget due to an increase in Concourse Use rates from \$2.95 per seat for FY 2009 to \$3.24 per seat for FY 2010, and a decrease in International Facility rates from \$2.65 per seat for FY 2009 to \$2.58 per seat for FY 2010 to cover additional operations and maintenance expenses.
- **Domestic Concourse Use Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers using terminal concourses to process domestic inbound and domestic outbound passengers. The purpose of this fee is to recover costs associated with passenger holdrooms, gate positions and related passenger circulation areas that are made available to airlines on a common-use basis. Domestic Concourse Use fees are projected to increase from \$62,671,262 in the FY 2009 budget to \$69,938,452 (11.6%) in the FY 2010 budget due to an increase in rates from \$2.95 per seat for FY 2009, to \$3.24 per seat for FY 2010 to cover additional operations and maintenance expenses.

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## Narrative Overview (cont)

- **Baggage Devices (Claim) Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing inbound passenger operations. This fee is charged for the use of terminal space and specialized terminal equipment dedicated to the domestic baggage claim function. Baggage Devices (Claim) fees are projected to decrease from \$17,293,576 in the FY 2009 budget to \$16,606,127 (-4.0%) in the FY 2010 budget, reflecting an increase in domestic arriving seats multiplied by the rate decrease from \$1.65 per seat for FY 2009, to \$1.56 per seat for FY 2010.
- **Baggage Make-Up Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing domestic and international outbound passenger operations. This fee is charged to recover the operational maintenance and capital recovery costs of outbound baggage system equipment. Airlines that maintain their own baggage systems are excluded from the maintenance portion of this fee, however, all passenger carriers are charged for capital recovery. Baggage Make-Up fees are projected to decrease from \$9,167,760 in the FY 2009 budget to \$8,664,145 (-5.5%) in the FY 2010 budget reflecting a projected decrease in departing seats. The capital portion of baggage make-up fees will increase from \$0.11 per seat for FY 2009, to \$0.13 per seat for FY 2010. The maintenance portion will decrease from \$0.98 per seat for FY 2009, to \$0.87 per seat for FY 2010.
- **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 \$8,166,580 in the FY 2009 budget to \$7,763,252 (-4.9%) in the FY 2010 budget reflecting a decrease in flight operations in FY2010.
- **Screening Fee** is based on average aircraft seating configuration and charged to commercial passenger carriers performing domestic and international outbound passenger operations for the purpose of recovering airport costs incurred at security checkpoint locations. Screening fees are projected to decrease from \$7,501,570 in the FY 2009 budget to \$7,434,147 (-0.90%) in the FY 2010 budget. The rate for Screening will decrease from \$0.36 for FY 2009, to \$0.35 for FY 2010.
- **Aircraft Parking** fees are assessed on passenger aircraft that remain parked at a terminal gate for more than four hours and for aircraft that remain parked at a remote spot or hardstand for more than two hours. 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 \$7,363,437 in the FY 2009 budget to \$7,537,612 (2.4%) in the FY 2010 budget. This increase is primarily due to a change in how the fee is applied.

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## Narrative Overview (cont)

- **Common Use Terminal Equipment (CUTE)** fees are composed of the infrastructure fee, gate usage fee and hourly fee. The infrastructure fee is based on average aircraft seating configuration. This fee is charged to all commercial passenger carriers performing outbound passenger operations for the purpose of recovering infrastructure equipment costs and associated operation and maintenance. The gate usage fee is based on average aircraft seating configuration. This fee is charged to all commercial passenger carriers performing outbound passenger operations at CUTE equipped gates to recover equipment costs, operating and maintenance costs, and telecom charges. The infrastructure fee and gate usage fee are considered the aviation portion of CUTE fees since they are based on departing seat configurations. The hourly fee is based on estimated hours for CUTE usage and consists of the ticket counter hourly charge, baggage make-up hourly charge and backwall display hourly charge to recover equipment costs, rental revenue (space) costs and operational maintenance costs. The hourly fee is considered the terminal use portion of CUTE fees. The Infrastructure fee remained at \$0.05 per seat for FY 2010 when compared to FY 2009. The gate usage fee decreased from \$0.09 per seat in FY 2009 to \$0.08 for FY 2010. CUTE infrastructure and gate usage fees are projected to decrease from \$3,408,897 in the FY 2009 budget to \$3,318,858 (-2.6%) in the FY 2010 budget reflecting a rate decrease.
- **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 \$1,994,734 in the FY 2009 budget to \$2,000,925 (0.3%) in the FY 2010 budget.
- **Premium Landing Fees** are paid by non signatory airlines and signatory airlines which have failed to maintain their credit status. Premium landing fees will decrease from \$1,080,403 in the FY 2009 budget to \$564,134 (-47.8%) in the FY 2010 budget reflecting reduced premium fees charged to Sky King Airlines due to improved credit account status when compared to FY 2009.

## Rental Fees

- **Structures Rent** is assessed to all tenants renting non-terminal buildings and hangars. Structures rental revenues are projected to increase from \$32,330,985 in the FY 2009 budget to \$33,398,928 (3.3%) in the FY 2010 budget due to a Consumer Price Index adjustment for American Airlines at building 3095 and other adjustments to Pan Am Flight Academy.
- **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 increase from \$29,577,751 in the FY 2009 budget to \$33,537,668 (13.4%) in the FY 2010 budget reflecting an increase in space rental rates.

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## Narrative Overview (cont)

- **Ground Rent** is assessed to all tenants with non-terminal leaseholds which traditionally include buildings and pavement. Ground rental revenue is projected to increase from \$13,043,547 in the FY 2009 budget to \$14,199,434 (8.9%) in the FY 2010 budget. Ground rental rates are expected to increase from \$1.55 per sq ft for FY 2009, to \$1.60 per sq ft for FY 2010.
- **Terminal Rent – CUTE** is assessed on an hourly basis to commercial passenger carriers that process outbound passengers at the ticket counter. This classification of CUTE revenues is considered the terminal rent portion because the hourly charge calculation considers ticket counter and baggage conveyor square footage. Revenues are projected to increase from \$7,882,436 in the FY 2009 budget to \$8,464,562 (7.4%) in the FY 2010 budget. The CUTE hourly rate increased from \$15.50 per hour in FY 2009 to \$17.06 per hour in the FY 2010 budget reflecting increased O&M contract costs. Class I (ticket counter) rental rates increased from \$131.38 per sq ft for FY 2009 to \$142.16 per sq ft for FY 2010. Class IV (baggage conveyor) rental rate increased from \$32.85 per sq ft for FY 2009, to \$35.54 per sq ft for FY 2010.
- **Utilities Fees** include water, sewer, DERM and electrical charges. Utilities fees are projected to decrease from \$5,310,367 in the FY 2009 budget to \$3,927,312 (-26.0%) in the FY 2010 reflecting the reduction of the fuel surcharge from Florida Power & Light. Utility charges are included as part of rental charges unless specifically metered. The utility charge is calculated based on a formula that includes square footage. As a result, utility revenues fluctuate with the amount of square footage that is leased by the airlines and other airport users.
- **Aircraft Pavement Fees** are assessed through leaseholds requiring aircraft pavement and are traditionally part of building leaseholds. These revenues are projected to increase from \$976,438 in the FY 2009 budget to \$1,060,158 (8.6%) in FY 2010 reflecting an expected increase in pavement rates.
- **Telephone Fees** include fees assessed on various telecommunications services including rental fees for cell phone and antenna sites as well as fiber-optic lease lines. It also includes telecommunications fees for shared tenant services and analog coaxial cable recovery fee. Telephone fees are projected to increase from \$993,692 in the FY 2009 budget to \$1,168,201 (17.6%) in the FY 2010 budget primarily due to an increase in the annual rate for wireless service providers' cell sites.
- **Janitorial** fees represent reimbursement by the TSA for janitorial services provided to TSA leased space. Janitorial fees increased from \$794,196 in FY 2009 to \$880,695 (10.9%) in the FY 2010 budget due to increased space requirements by TSA.

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## Narrative Overview (cont)

### Commercial Operations - Concessions

- **Rental Car** revenues are generated from concession agreements with Alamo, Avis, Budget, Dollar, Enterprise, Hertz, National, Royal and Thrifty rental car companies for the non-exclusive privilege of operating on-airport rent-a-car concessions. Rental Car revenues are projected to increase from \$24,062,319 in the FY 2009 budget to \$26,252,000 (9.1%) in the FY 2010 budget reflecting improved actual receipts for FY 2009.
- **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 \$10,459,655 in the FY 2009 budget to \$12,882,034 (23.2%) in the FY 2010 budget due to concessions opening in North Terminal.
- **Duty Free** revenues are generated from retail locations primarily in the Central and North Terminal areas and concourse areas operated by Duty Free Americas Miami LLC. Duty Free revenues are projected to increase from \$11,787,569 in the FY 2009 budget to \$15,395,985 (30.6%) in the FY 2010 budget reflecting an increase in the minimum annual guarantee two additional locations expected to open in North Terminal.
- **Ground Transportation** revenues are generated from employee parking decals and buses, vans and limousines registered under the Automated Vehicle Identification (AVI) program. Ground Transportation revenues are projected to decrease from \$9,517,384 in the FY 2009 budget to \$6,537,798 (-31.3%) in the FY 2010 budget due to the reclassification of taxi lot revenues from Ground Transportation to the Garage Parking Management Agreement category.
- **Retail/Merchandise** revenues include gift, news and specialty retail operations in the central portion of the terminal and concourse areas. New retail locations in the South Terminal are expected to open during FY 2009. Retail/Merchandise revenues are projected to increase from \$9,415,830 in the FY 2009 budget to \$10,308,781 (9.5%) in the FY 2010 budget primarily due to expected growth of sales in South Terminal and additional openings in North Terminal.
- **Passenger Service** revenues are generated from catering, hotel and restaurant, advertising, money exchange and miscellaneous concessions offering goods and services to passengers. Passenger Service revenues are projected to increase from \$10,816,635 in the FY 2009 budget to \$12,937,914 (19.6%) in the FY 2010 budget. This is due to increased revenues from advertising fees and baggage protection services.

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## Narrative Overview (cont)

- **Aeronautical Service** revenues are generated from General Aeronautical Services Permittee (GASP) companies performing various services for airlines. Aeronautical Service revenues are projected to increase from \$5,688,820 in the FY 2009 budget to \$8,622,000 (51.6%) in the FY 2010 budget reflecting a projected increase in gross sales.
- **In-Flight Food Services** revenues are projected to increase from \$5,803,000 in the FY 2009 budget to \$6,017,000 (3.7%) in the FY 2010 budget reflecting an increase in minimum annual guarantees.
- **Operational Services** revenues are projected to increase from \$2,264,302 in the FY 2009 budget to \$2,428,621 (7.3%) in the FY 2010 budget reflecting a projected increase in aircraft maintenance and cargo related service revenues.
- **Security Services** revenues are generated from security permits and projected to increase from \$1,931,591 in the FY 2009 budget to \$2,754,000 (42.6%) in the FY 2010 budget due to additional security services needed for construction of North Terminal and operation of South Terminal.
- **Fuel & Oil** revenues generated from general aviation operators are projected to decrease from \$562,571 in the FY 2009 budget to \$520,987 in the FY 2010 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 decrease from \$50,200,800 in the FY 2009 budget to \$40,000,000 (-20.3%) in the FY 2010 budget due to economic conditions which have resulted in airlines reducing the number of flights in response to fewer travelers. Business travelers are reducing both last-minute airline bookings and travel expenses such as overnight parking. The diminished revenues are consistent with other parking facilities benchmarked across the United States.
- **Fuel Farm** revenues are generated from the fuel farm at MIA which is operated under a management agreement with a private contractor. By terms of the agreement, the County receives all revenues and pays all costs of operation and maintenance plus a management fee. Fuel Farm revenues are projected to decrease from \$16,023,511 in the FY 2009 budget to \$14,966,988 (-6.6%) in the FY 2010 budget reflecting a reduction in allocated debt service which decreases the fuel flowage fee and associated revenues.
- **Hotel** revenues are generated from the Miami International Airport Hotel which is operated by a private concessionaire. Hotel revenues are projected to decrease from \$9,969,536 in the FY 2009 budget to \$9,700,362 (-2.7%) in the FY 2010 budget due to competition among area hotels for hotel guests driving down the ADR (Average Daily Rate) as competitors lower rates in an effort to increase occupancies.

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## Narrative Overview (cont)

- **IAMI Club** revenues are generated by Opportunity and Concession fees. Airline clubs are operated by International Airport Management Inc. (IAMI) for the purpose of providing food and beverage service to various airline club members. Club revenues are projected to increase from \$5,833,965 in the FY 2009 budget to \$6,206,264 (6.4%) in the FY 2010 budget reflecting the opening of the Club America lounge located in South Terminal.
- **Top of the Port** revenues are generated from restaurant and catering services at the restaurant's facilities in the Miami International Airport Hotel. Top of the Port revenues are projected to increase from \$3,481,558 in the FY 2009 budget to \$3,728,060 (7.1%) in the FY 2010 budget reflecting increased occupancy due to the completion of the hotel refurbishment project as well as the weekly employee specials such as "Two-for-One" and "Latin Day" each offered one day of every week.

## 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 decrease from \$26,994,483 in the FY 2009 budget to \$16,171,871 (-40.1%) in the FY 2010 budget reflecting decreased expense refunds and grant reimbursements.

## General Aviation 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 \$4,728,222 in the FY 2009 budget to \$5,309,355 (12.3%) primarily due to increased ground rentals at Tamiami Airport, expected agricultural lease reissuance at Homestead General and increased building, pavement and ground rentals at Opa-Locka Airport.

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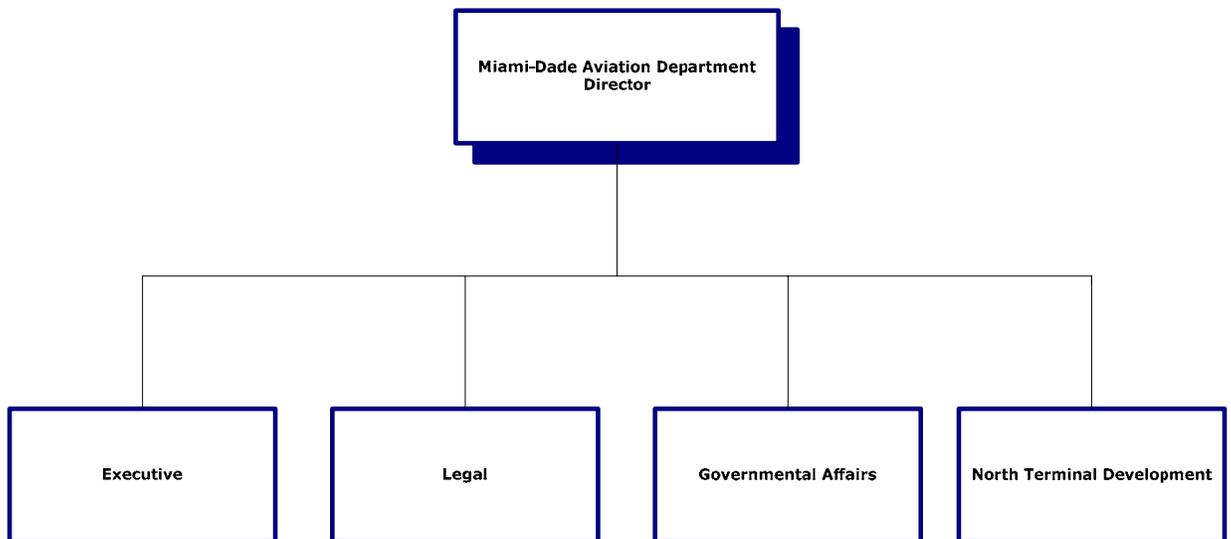
# Executive Group

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## Overview

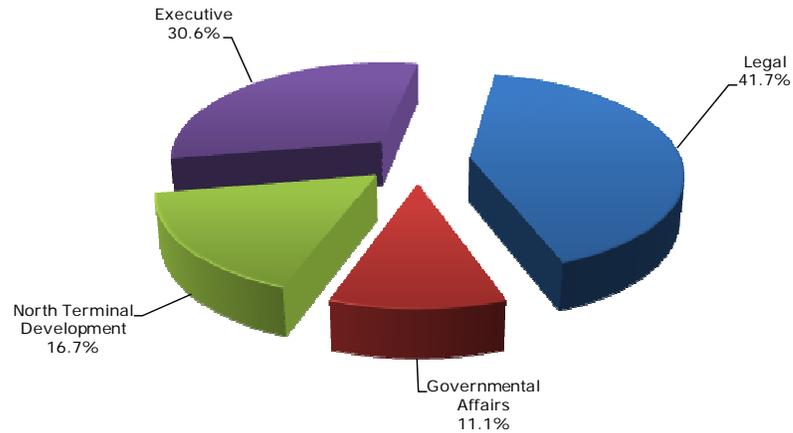
The Executive Group provides leadership and direction to the department staff in accomplishing the stated goals and objectives. The Group consists of the Executive, Legal, Governmental Affairs, and North Terminal Development Divisions.

## Organizational Structure



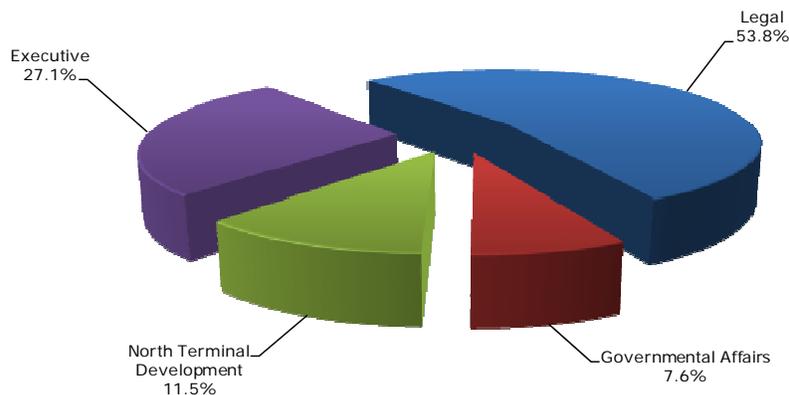
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Executive	8	7	11	4
Legal	14	15	15	-
Governmental Affairs	5	5	4	(1)
North Terminal Development	5	6	6	-
<b>Total</b>	<b>32</b>	<b>33</b>	<b>36</b>	<b>3</b>



## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
Executive	<b>\$ 1,511,835</b>	<b>\$ 1,606,688</b>	<b>\$ 2,126,738</b>	<b>\$ 520,050</b>	<b>32.4%</b>
Legal	3,942,440	4,182,326	4,228,737	46,411	1.1%
Governmental Affairs	567,048	718,622	597,924	(120,698)	-16.8%
North Terminal Development	632,305	1,001,155	903,384	(97,771)	100.0%
<b>Total</b>	<b>\$ 6,653,628</b>	<b>\$ 7,508,791</b>	<b>\$ 7,856,783</b>	<b>\$ 347,992</b>	<b>4.6%</b>



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

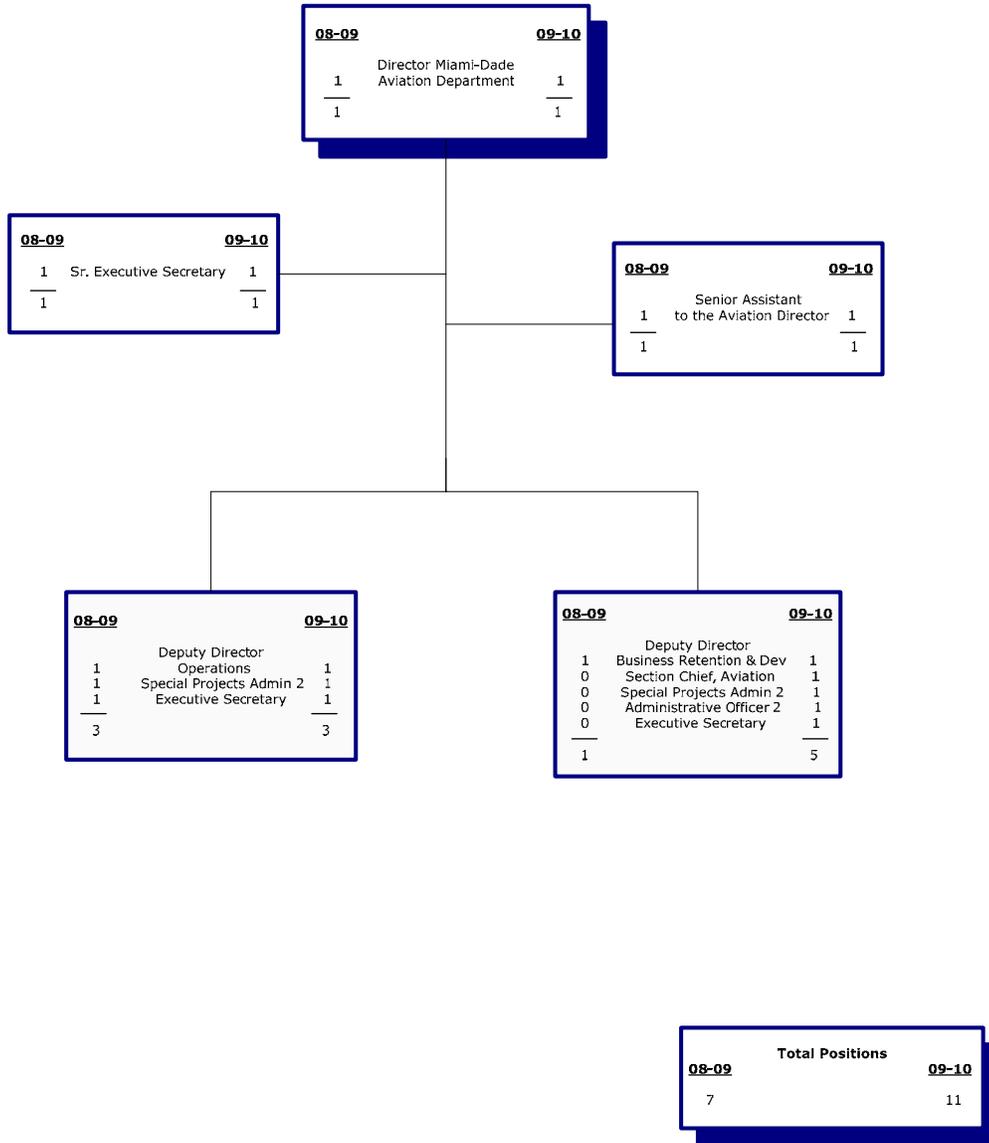
- County-wide Goal #6: Provide well-maintained facilities
- County-wide Goal #7: Meet budget targets

## Highlights & Accomplishments

- The Aviation Department, with the support of the Miami-Dade Congressional Delegation, obtained a \$54.4 million grant from TSA in 2008 for the installation of an explosive detection baggage screening system at North Terminal. The system, which consists of 22 explosive detection-screening machines that integrate with 10 miles of conveyor belts, replaces the personnel-intensive equipment that previously congested the MIA terminal area with an efficient, behind-the-scenes operation that provides a higher level of security and convenience for passengers.
- Advocated for and successfully briefed Miami-Dade Commissioners on several controversial Aviation items, resulting in their passage. These include but are not limited to the NTD expedite ordinance, POJV contract, OPF leases.
- Increased CBP-Agriculture Specialists staffing at MIA. GA has been instrumental in obtaining more CBP staff for MIA's Federal Inspection Service facilities, which have been historically understaffed. Much like the EDS reimbursement issue, this has also been a coordinated effort involving elected officials, the regional business community and tourism and trade industry stakeholders. Specifically, this effort has taken long-term, intense advocacy coordinated by GA, working with the Congressional delegation, Governor's Office, and the County's Washington Consultants. Specific numbers are classified as SSI (sensitive security information).
- Completed 118 agenda items in the best interest of the Department/County, conforming to all County policies, goals and objectives, and submitted in a timely and accurate manner.
- Obtained \$1.7 million in federal funding for design of the Kendall-Tamiami runway extension.
- Implemented DHS pilot programs including Model Airports Program, and Global Entry

# Executive

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

### Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5197	Director Miami-Dade Aviation Department	1	1	1	-
5196	Deputy Director Miami-Dade Aviation Department	2	2	2	-
8640	Senior Assistant Aviation Director	1	1	1	-
5016	Aviation Section Chief	-	-	1	1
0832	Special Projects Administrator 2	2	1	2	1
0811	Administrative Officer 2	-	-	1	1
0096	Senior Executive Secretary	1	1	1	-
0095	Executive Secretary	-	1	2	1
0094	Administrative Secretary	1	-	-	-
	<b>Total</b>	<b>8</b>	<b>7</b>	<b>11</b>	<b>4</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,148,773	\$ 1,152,461	\$ 1,398,465	\$ 246,004	21.3%
Over-time	216	-	-	-	0.0%
Fringes	343,180	280,627	360,573	79,946	28.5%
<b>Total Salary/Fringes</b>	<b>\$ 1,492,169</b>	<b>\$ 1,433,088</b>	<b>\$ 1,759,038</b>	<b>\$ 325,950</b>	<b>22.7%</b>
Outside Contract Services	-	6,000	15,000	9,000	150.0%
Travel	14,929	12,000	31,000	19,000	158.3%
Registration Fees	1,685	2,000	8,000	6,000	300.0%
Capital	-	-	-	-	0.0%
Other/Operating	3,052	153,600	313,700	160,100	104.2%
<b>Total</b>	<b>\$ 1,511,835</b>	<b>\$ 1,606,688</b>	<b>\$ 2,126,738</b>	<b>\$ 520,050</b>	<b>32.4%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,606,688</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	325,950
<b>Proposed variance in personnel costs</b>	<b>1,932,638</b>
Increase in catering from Hotel & Host Marriott for luncheon meetings with elected officials and increase in outside contractual services	9,000
Increase in publications, parking reimbursement, travel expense, registration fees and office supplies	33,800
Increase in departmental memberships	150,600
Increase in miscellaneous general & administrative expenses	700
<b>FY 2009-10 Budget</b>	<b>\$ 2,126,738</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.6	\$1.5	\$1.6	\$1.6	\$2.1

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# Legal

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
4	Assistant County Attorney 3	4
<u>4</u>		<u>4</u>

<u>08-09</u>		<u>09-10</u>
4	Assistant County Attorney 2	4
<u>4</u>		<u>4</u>

<u>08-09</u>		<u>09-10</u>
5	Paralegal Specialist	5
2	Legal Secretary	2
<u>7</u>		<u>7</u>

Total Positions	
<u>08-09</u>	<u>09-10</u>
15	15

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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
8554	Assistant County Attorney 3	3	4	4	-
8552	Assistant County Attorney 2	4	4	4	-
8520	Paralegal Specialist	5	5	5	-
8522	Legal Secretary	2	2	2	-
	<b>Total</b>	<b>14</b>	<b>15</b>	<b>15</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 2,030,321	\$ 2,349,137	\$ 2,430,692	\$ 81,555	3.5%
Over-time	-	-	-	-	0.0%
Fringes	417,049	520,689	533,515	12,826	2.5%
<b>Total Salary/Fringes</b>	<b>\$ 2,447,370</b>	<b>\$ 2,869,826</b>	<b>\$ 2,964,207</b>	<b>\$ 94,381</b>	<b>3.3%</b>
Outside Contract Services	671,193	570,000	522,030	(47,970)	-8.4%
Litigation Expenses	121,813	-	-	-	0.0%
County Attorney Charges	650,920	670,000	670,000	-	0.0%
Travel	2,929	14,000	14,000	-	0.0%
Registration Fees	910	2,500	2,500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	47,304	56,000	56,000	-	0.0%
<b>Total</b>	<b>\$ 3,942,440</b>	<b>\$ 4,182,326</b>	<b>\$ 4,228,737</b>	<b>\$ 46,411</b>	<b>1.1%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 4,182,326</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	94,381
<b>Proposed variance in personnel costs</b>	<b>4,276,707</b>
Decrease in management consulting services	(47,970)
<b>FY 2009-10 Budget</b>	<b>\$ 4,228,737</b>

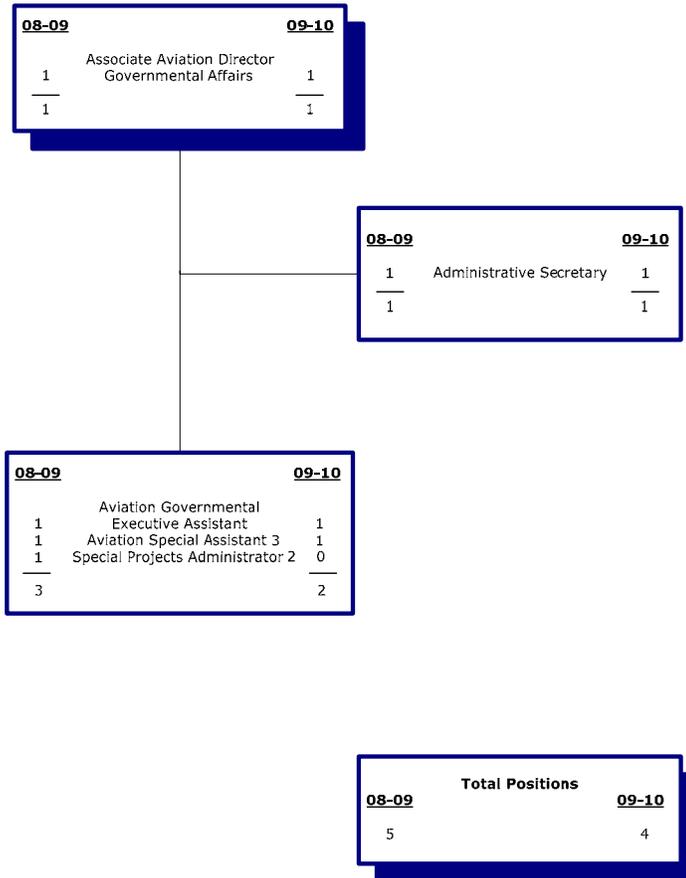
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$3.8	\$3.9	\$4.5	\$4.2	\$4.2

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# Governmental Affairs

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5147	Associate Avia Dir Governmental Affairs	1	1	1	-
5236	Aviation Governmental Executive Asst	1	1	1	-
5139	Aviation Special Assistant 3	1	1	1	-
0832	Special Projects Administrator 2	1	1	-	(1)
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 435,932	\$ 439,615	\$ 351,697	\$ (87,918)	-20.0%
Over-time	900	-	-	-	0.0%
Fringes	105,357	130,507	97,727	(32,780)	-25.1%
<b>Total Salary/Fringes</b>	<b>\$ 542,189</b>	<b>\$ 570,122</b>	<b>\$ 449,424</b>	<b>\$ (120,698)</b>	<b>-21.2%</b>
Outside Contract Services	-	-	-	-	100.0%
Intergovernmental Affairs	2,268	100,000	100,000	-	0.0%
Travel	9,800	32,000	28,000	(4,000)	-12.5%
Registration Fees	8,280	5,000	9,000	4,000	80.0%
Capital	-	-	-	-	0.0%
Other/Operating	4,511	11,500	11,500	-	0.0%
<b>Total</b>	<b>\$ 567,048</b>	<b>\$ 718,622</b>	<b>\$ 597,924</b>	<b>\$ (120,698)</b>	<b>-16.8%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 718,622</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(120,698)
<b>Proposed variance in personnel costs</b>	<b>597,924</b>
Decrease in travel expense	(4,000)
Increase in registration fees	4,000
<b>FY 2009-10 Budget</b>	<b>\$ 597,924</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.7	\$0.6	\$0.4	\$0.7	\$0.5

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# North Terminal Development

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
1	North Terminal Program Director	1
<hr/>		<hr/>
1		1

<u>08-09</u>		<u>09-10</u>
	Chief MIA	
1	North Terminal Development	1
3	Construction Manager 3	3
1	Airport Secretary	1
<hr/>		<hr/>
5		5

<u>08-09</u>	Total Positions	<u>09-10</u>
6		6

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## Mission Statement

The mission of the North Terminal Development Division is to provide oversight and management of the design, bid, award and construction of the North Terminal Development Program.

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

- County-wide Goal #6: Provide well-maintained facilities
- County-wide Goal #7: Meet budget targets

## Responsibilities

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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5178	North Terminal Dev Program Director	1	1	1	-
5176	Chief MIA North Terminal Development	1	1	1	-
6612	Construction Manager 3	2	3	3	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 511,674	\$ 639,830	\$ 660,227	\$ 20,397	100.0%
Over-time	-	-	-	-	0.0%
Fringes	120,271	166,325	168,157	1,832	100.0%
<b>Total Salary/Fringes</b>	<b>\$ 631,945</b>	<b>\$ 806,155</b>	<b>\$ 828,384</b>	<b>\$ 22,229</b>	<b>100.0%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	360	195,000	75,000	(120,000)	100.0%
<b>Total</b>	<b>\$ 632,305</b>	<b>\$ 1,001,155</b>	<b>\$ 903,384</b>	<b>\$ (97,771)</b>	<b>100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,001,155</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	<u>22,229</u>
<b>Proposed variance in personnel costs</b>	<b>1,023,384</b>
Decrease in office supplies for staff	<u>(120,000)</u>
<b>FY 2009-10 Budget</b>	<b><u>\$ 903,384</u></b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #6						
Provide Well Maintained Facilities						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
North Terminal Development	Number of gates opened	N/A	5	7	7	6

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$0.6	\$0.6	\$1.0	\$0.9

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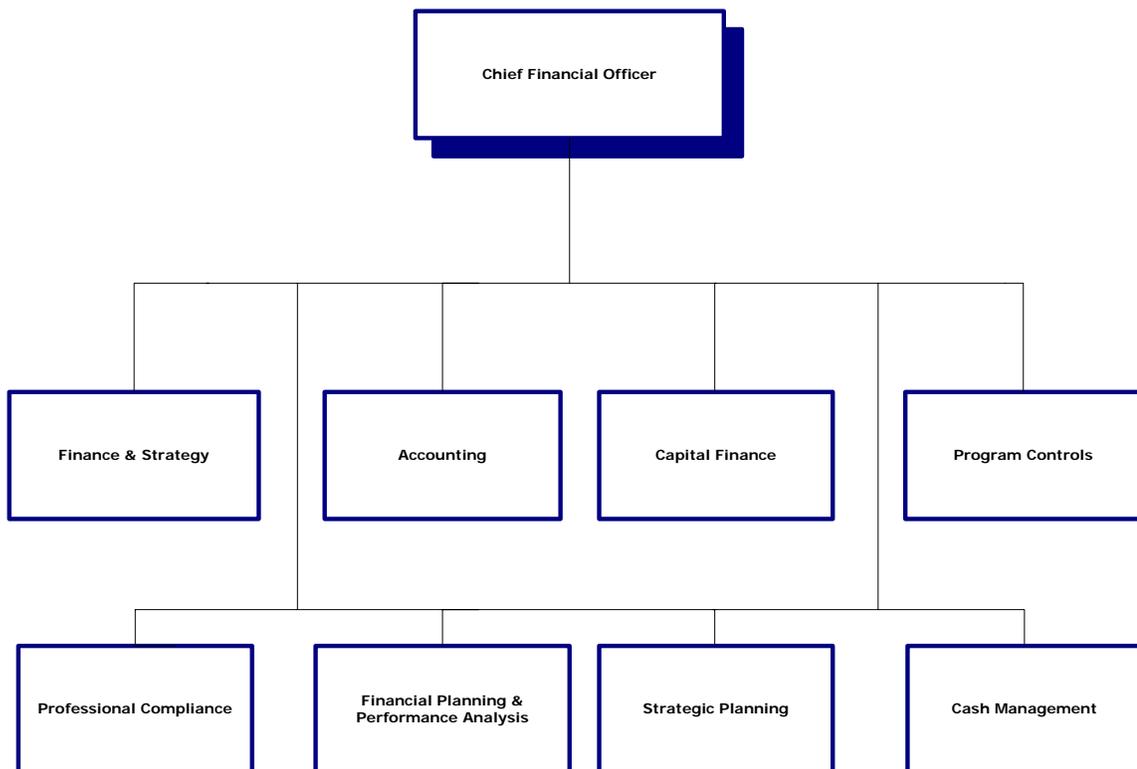
# Finance & Strategy Group

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## Overview

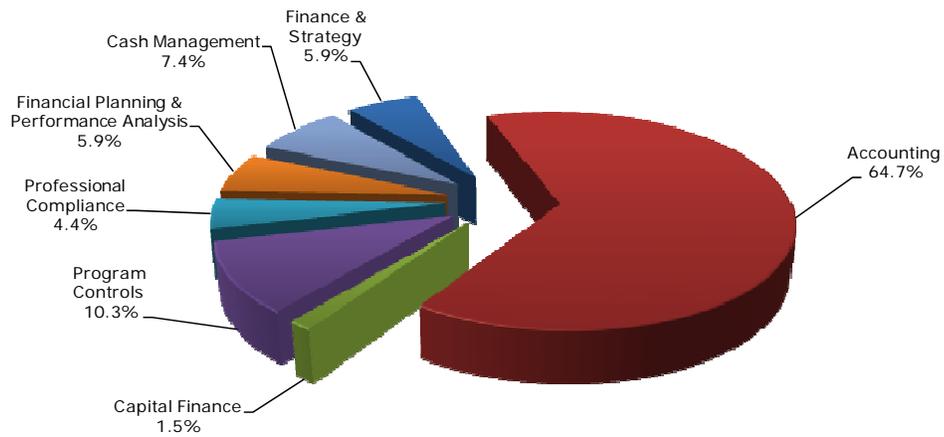
The Finance & Strategy Group oversees accounting and financial services, development and monitoring of the operating and capital budgets, and development and monitoring of the Department's business plan. The Group consists of the Finance & Strategy, Accounting, Capital Finance, Program Controls, Professional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

## Organizational Structure



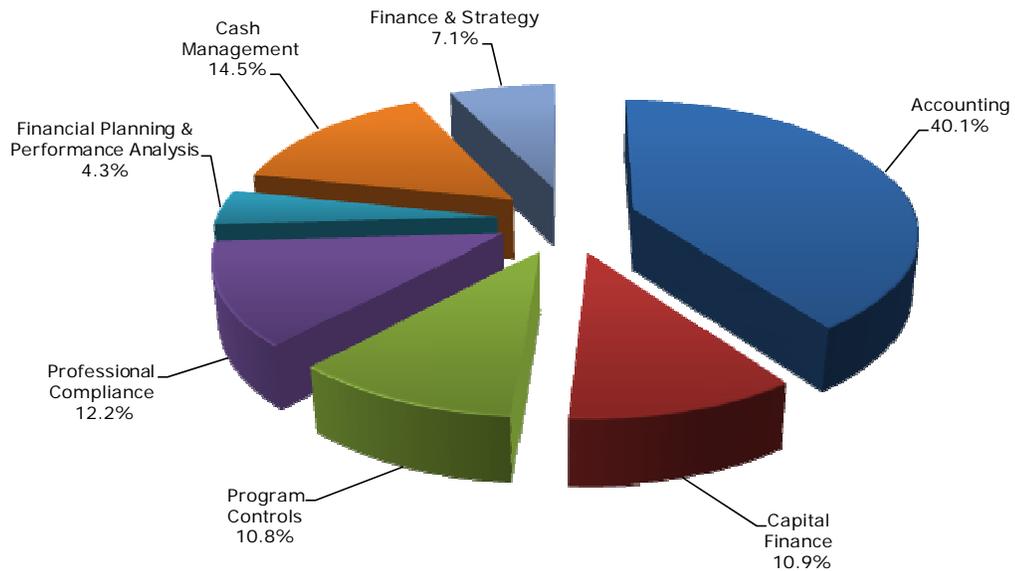
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Finance & Strategy	4	5	4	(1)
Accounting	46	49	44	(5)
Capital Finance	2	2	1	(1)
Program Controls	3	7	7	-
Professional Compliance	2	3	3	-
Financial Planning & Performance Analysis	4	4	4	-
Strategic Planning	2	2	-	(2)
Cash Management	5	5	5	-
<b>Total</b>	<b>68</b>	<b>77</b>	<b>68</b>	<b>(9)</b>



## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
Finance & Strategy	\$ 351,781	\$ 882,949	\$ 729,818	\$ (153,131)	-17.3%
Accounting	3,826,784	4,827,825	4,128,944	(698,881)	-14.5%
Capital Finance	927,978	1,090,588	1,125,028	34,440	3.2%
Program Controls	168,157	1,514,237	1,110,140	(404,097)	100.0%
Professional Compliance	1,754,107	1,332,097	1,257,174	(74,923)	-5.6%
Financial Planning & Performance Analysis	397,686	431,593	440,894	9,301	2.2%
Strategic Planning	210,195	250,117	-	(250,117)	-100.0%
Cash Management	1,408,419	1,500,308	1,496,655	(3,653)	100.0%
<b>Total</b>	<b>\$9,045,107</b>	<b>\$11,829,714</b>	<b>\$10,288,653</b>	<b>\$ (1,541,061)</b>	<b>-13.0%</b>



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

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

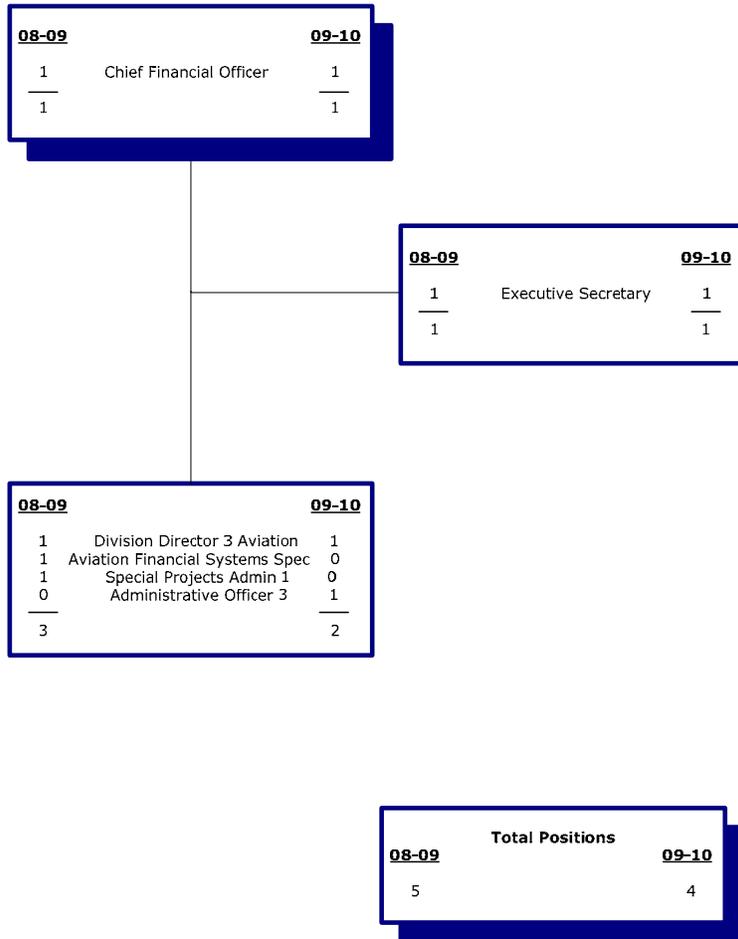
## Highlights & Accomplishments

- Performed monthly and year-end closings on a timely basis
- Established new procedures for decal credits approved by Landside Division resulting in time efficiency
- Processed 99% of approved invoices within 25 days during Fiscal Year 2008 rating period
- Received for the second consecutive year the Government Finance Officers Association, Distinguished Budget Presentation Award
- Achieved a 39% reduction in the landing fee, from \$1.94 to \$1.18 and Cost Per Enplaned Passenger from \$17.39 to \$16.48
- The Budget was approved by the Board of County Commissioners as presented in the Final Draft
- Enhanced the use of the County's Performance Management Program (ASE) with the Department Business Plan
- Facilitated the monthly Strategic Meetings to review the status of the Business Plan Objectives
- Negotiated merchant services agreement with various banks to lower costs of services
- Increased the number of transfers per week to ensure funding availability to meet obligations
- Accomplished PFC closeout in accordance with FAA requirements

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# Finance & Strategy

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- Overseeing the functions of the Finance & Strategy Group

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5181	Chief Financial Officer	1	1	1	-
5148	Division Director 3, Aviation	1	1	1	-
5240	Aviation Business Systems Specialist	-	1	-	(1)
0831	Special Projects Administrator 1	1	1	-	(1)
0812	Administrative Officer 3	-	-	1	1
0095	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>4</b>	<b>5</b>	<b>4</b>	<b>(1)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
			<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 255,635	\$ 699,694	\$ 573,657	\$ (126,037)	-18.0%
Over-time	-	-	-	-	0.0%
Fringes	57,513	170,755	141,531	(29,224)	-17.1%
<b>Total Salary/Fringes</b>	<b>\$ 313,148</b>	<b>\$ 870,449</b>	<b>\$ 715,188</b>	<b>\$ (155,261)</b>	<b>-17.8%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	10,000	11,500	1,500	15.0%
Registration Fees	545	2,000	2,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	38,088	500	1,130	630	126.0%
<b>Total</b>	<b>\$ 351,781</b>	<b>\$ 882,949</b>	<b>\$ 729,818</b>	<b>\$ (153,131)</b>	<b>-17.3%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

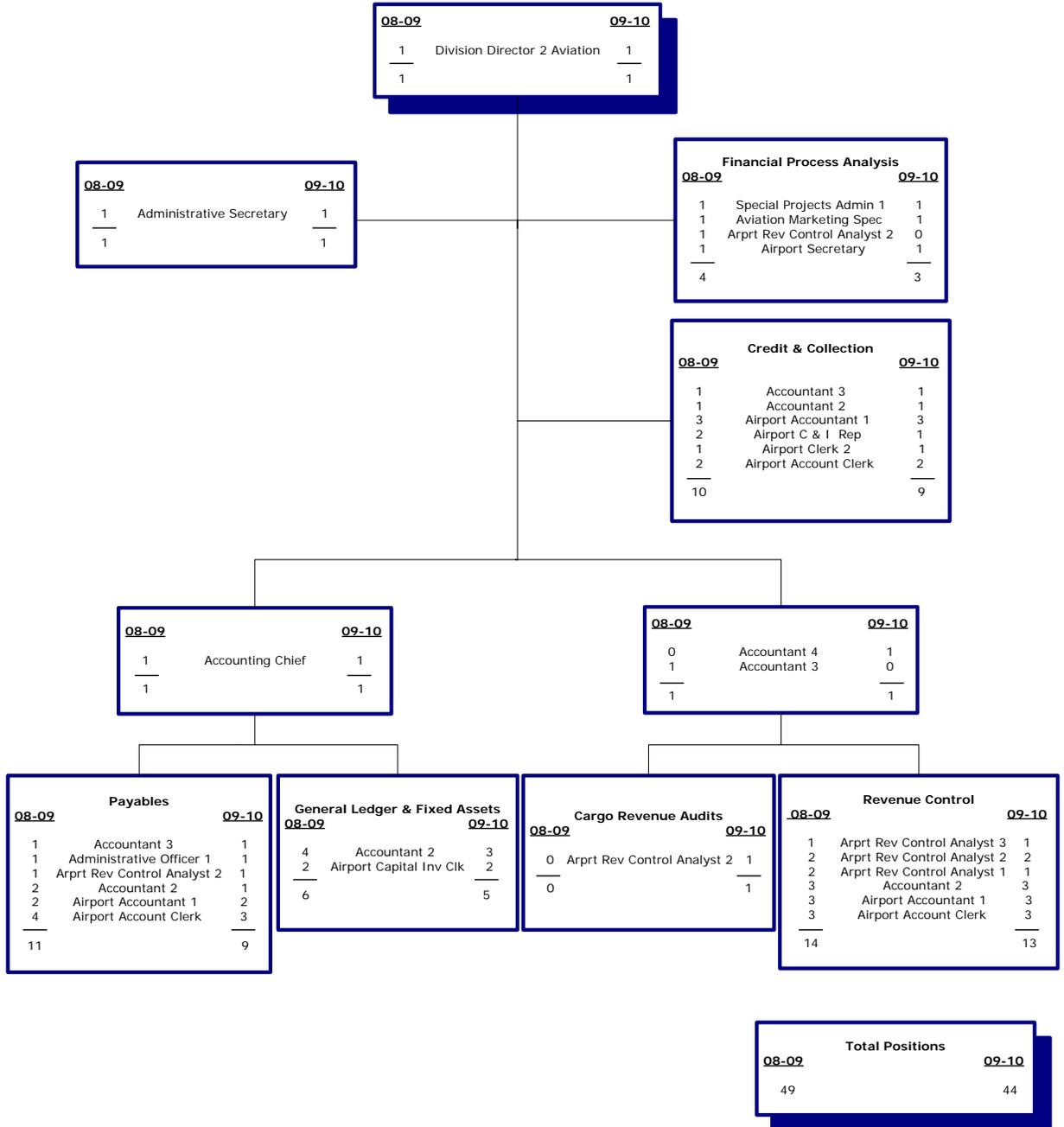
<b>FY 2008-09 Budget</b>	<b>\$ 882,949</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(155,261)
<b>Proposed variance in personnel costs</b>	<b>727,688</b>
Increase in parking reimbursement, travel expense and office supplies	2,130
<b>FY 2009-10 Budget</b>	<b>\$ 729,818</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.6	\$0.4	\$0.6	\$0.9	\$0.7
Manage costs at MDAD	Cost Per Enplaned Passenger FYTD (dollars)	\$16.2	\$17.0	\$16.0	\$16.5	\$17.8
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2007-08	Target FY 2009-10
Monitor Aviation Department statistics						
MIA passengers	Passengers (millions)	33.2	34.0	33.8	33.3	34.1
MIA cargo tonnage	Tons (millions)	2.1	2.1	1.6	2.1	1.7
Landed weight	Pounds (millions)	31.4	31.6	30.1	31.6	31.0
Number of seats	Seats (millions)	41.9	42.5	41.8	42.1	42.4

# Accounting

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- Coordinating and preparing the Department's Year-End Financial Reports and the Single Audit Report
- Reviewing financial statements and the closing of monthly books and reconciliations
- Coordinating internal and external audits and management consulting services
- Maintaining, reporting and managing of all general ledger accounts and providing cost accounting services in support of the Department's financial goals and objectives
- Managing and overseeing the general ledger and accounting for grant awards and passenger facility charges, and overseeing and reviewing the preparation of various monthly, quarterly and annual reports required by the Trust Agreement

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 10 vs FY 09</i>
5054	Division Director 2, Aviation	1	1	1	-
5116	Accounting Chief	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0318	Accountant 4	-	-	1	1
9570	Accountant 3	3	3	2	(1)
9569	Accountant 2	7	10	8	(2)
9585	Airport Accountant 1	8	8	8	-
9573	Airport Revenue Control Analyst 1	2	2	1	(1)
9574	Airport Revenue Control Analyst 2	4	4	4	-
9575	Airport Revenue Control Analyst 3	1	1	1	-
0810	Administrative Officer 1	1	1	1	-
5234	Aviation Marketing Specialist	1	1	1	-
5319	Airport Capital Inventory Clerk	2	2	2	-
5334	Airport Collection & Inspection Rep	2	2	1	(1)
5303	Airport Clerk 2	1	1	1	-
5338	Airport Account Clerk	9	9	8	(1)
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>46</b>	<b>49</b>	<b>44</b>	<b>(5)</b>

## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 2,610,901	\$ 3,181,538	\$ 2,756,007	\$ (425,531)	-13.4%
Over-time	420	1,200	1,200	-	100.0%
Fringes	751,148	1,023,587	892,437	(131,150)	-12.8%
<b>Total Salary/Fringes</b>	<b>\$ 3,362,469</b>	<b>\$ 4,206,325</b>	<b>\$ 3,649,644</b>	<b>\$ (556,681)</b>	<b>-13.2%</b>
Outside Contract Services	6,857	5,800	5,800	-	0.0%
External Audit - Annual	108,825	450,000	450,000	-	0.0%
External Audit - Special	300,000	100,000	-	(100,000)	-100.0%
Temporary Help	21,384	-	-	-	0.0%
Travel	2,268	3,000	3,000	-	0.0%
Registration Fees	3,353	1,000	3,000	2,000	200.0%
Capital	-	-	-	-	0.0%
Other/Operating	21,628	61,700	17,500	(44,200)	-71.6%
<b>Total</b>	<b>\$ 3,826,784</b>	<b>\$ 4,827,825</b>	<b>\$ 4,128,944</b>	<b>\$ (698,881)</b>	<b>-14.5%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 4,827,825</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(556,681)
<b>Proposed variance in personnel costs</b>	<b>4,271,144</b>
Decrease in external audit - special	(100,000)
Decrease in publications and inservice training	(45,200)
Increase in memberships, registration fees, and educational seminars	3,000
<b>FY 2009-10 Budget</b>	<b>\$ 4,128,944</b>

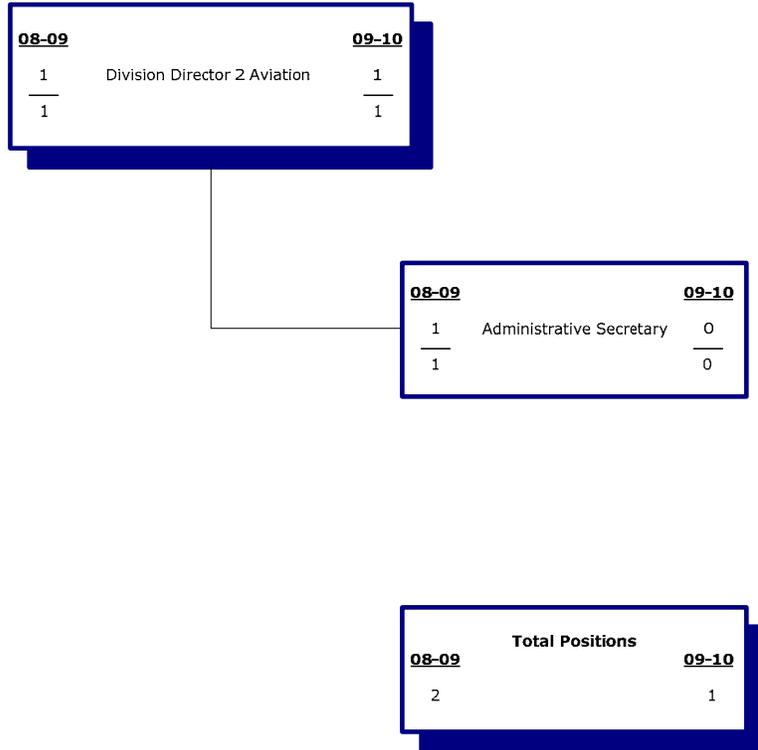
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #3</b>						
<b>Sound asset management &amp; financial investment strategies</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Reduce the amount of past due accounts by (%)	Decrease the account receivables over 60 days (%)	31%	31%	33%	31%	32%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$3.6	\$3.8	\$4.0	\$4.8	\$4.1
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Prompt processing of invoices & claims	Past target within 10 days of receipt (%)	26%	19%	27%	26%	26%
Prompt processing of invoices & claims by Finance	Past target within 10 days of receipt (%)	75%	80%	85%	85%	90%

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# Capital Finance

## Organizational Structure



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## Mission Statement

The mission of the Capital Finance Division is to provide management, development and tracking of the Aviation Department's capital budget, consistent with its financial capacity.

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Assuring the availability of capital funding when needed, through application of a strategic plan of finance to achieve cost-effective funding for the Airport's capital program
- Performing assessments of the Department's financial capacity and recommending how to fund the Airport's capital program in order to obtain the lowest cost of capital over time
- Supervising the administrative operations in the issuance and refunding of bonds, financial management, cash management and other activities in compliance with established regulations
- Ensuring cash for debt service requirements and for direct construction draws; making PFC applications and performing accounting computations for the Department's investment portfolio, debt service payments, grant revenues and PFC revenues
- Managing short-term and long-term debt issuance, to ensure that cash needs are met, and ensuring sufficient cash for meeting debt service requirements per the Trust Agreement and for direct construction draws
- Supervising the debt service requirements of the Aviation Department and for monitoring and ensuring that bond applications are prepared and submitted in accordance with funding source requirements
- Monitoring the performance of monthly bank statements reconciliation in accordance with the Trust Agreement and GAAP

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	1	1	1	-
0094	Administrative Secretary	1	1	-	(1)
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>(1)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 179,510	\$ 189,090	\$ 243,718	\$ 54,628	28.9%
Over-time	1,613	-	-	-	0.0%
Fringes	54,199	54,798	34,710	(20,088)	-36.7%
<b>Total Salary/Fringes</b>	<b>\$ 235,322</b>	<b>\$ 243,888</b>	<b>\$ 278,428</b>	<b>\$ 34,540</b>	<b>14.2%</b>
Outside Contract Services	4,000	5,000	5,000	-	0.0%
Management Consulting Services	684,770	836,000	836,000	-	0.0%
Travel	1,003	3,000	3,000	-	0.0%
Registration Fees	-	500	500	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	2,883	2,200	2,100	(100)	-4.5%
<b>Total</b>	<b>\$ 927,978</b>	<b>\$ 1,090,588</b>	<b>\$ 1,125,028</b>	<b>\$ 34,440</b>	<b>3.2%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,090,588</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	34,540
<b>Proposed variance in personnel costs</b>	<b>1,125,128</b>
Decrease in parking reimbursement	(100)
<b>FY 2009-10 Budget</b>	<b>\$ 1,125,028</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$2.3	\$0.9	\$0.9	\$1.1	\$1.1
Capital Improvement Program Budget	Budget target (millions)	\$316.2	\$510.1	\$578.2	\$649.5	\$955.2

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# Program Controls

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
1	Division Director 2, Aviation	1
<u>1</u>		<u>1</u>

<u>08-09</u>		<u>09-10</u>
1	Aviation Sr. Scheduler Manager	1
1	Aviation Senior Cost Manager	1
1	Aviation Scheduler/Analyst	1
1	Aviation Cost Analyst	1
1	PGTS Coordinator	2
1	Administrative Officer 1	0
<u>6</u>		<u>6</u>

<u>08-09</u>	Total Positions	<u>09-10</u>
7		7

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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Providing capital project scope, cost and schedule information to the senior executive management team of the Department
- Performing an integral role in the change management process to determine time, scope and schedule impacts of proposed changes and subsequent work orders
- Providing strategic assistance to the development of Aviation Department's Capital Budget for Miami Dade County and the bond process
- Performing regular monitoring of schedule and budget variance for projects in the Capital Program
- Processing contractor and professional services invoices to assure compliance with contract, funding, accuracy of scope and schedule implications
- Managing the development of the Project Costing Module functionality of the Enterprise Resource Planning (ERP) solution for the Department

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	1	1	1	-
5099	Aviation Senior Scheduler Manager	-	1	1	-
5119	Aviation Senior Cost Manager	-	1	1	-
5095	Aviation Scheduler/Analyst	1	1	1	-
5118	Aviation Cost Analyst	-	1	1	-
5292	PGTS Coordinator	1	1	2	1
0810	Administrative Officer 1	-	1	-	(1)
	<b>Total</b>	<b>3</b>	<b>7</b>	<b>7</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 125,915	\$ 581,014	\$ 601,711	\$ 20,697	100.0%
Over-time	-	-	-	-	0.0%
Fringes	31,622	165,923	172,629	6,706	100.0%
<b>Total Salary/Fringes</b>	<b>\$ 157,537</b>	<b>\$ 746,937</b>	<b>\$ 774,340</b>	<b>\$ 27,403</b>	<b>100.0%</b>
Outside Contract Services	-	700,000	300,000	(400,000)	100.0%
Travel	1,020	9,000	9,000	-	100.0%
Registration Fees	-	12,000	12,000	-	100.0%
Capital	9,600	36,500	7,000	(29,500)	100.0%
Other/Operating	-	9,800	7,800	(2,000)	100.0%
<b>Total</b>	<b>\$ 168,157</b>	<b>\$ 1,514,237</b>	<b>\$ 1,110,140</b>	<b>\$ (404,097)</b>	<b>100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,514,237</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	27,403
<b>Proposed variance in personnel costs</b>	<b>1,541,640</b>
Decrease in management consulting services	(400,000)
Decrease in office supplies	(2,000)
Decrease in capital equipment	(29,500)
<b>FY 2009-10 Budget</b>	<b>\$ 1,110,140</b>

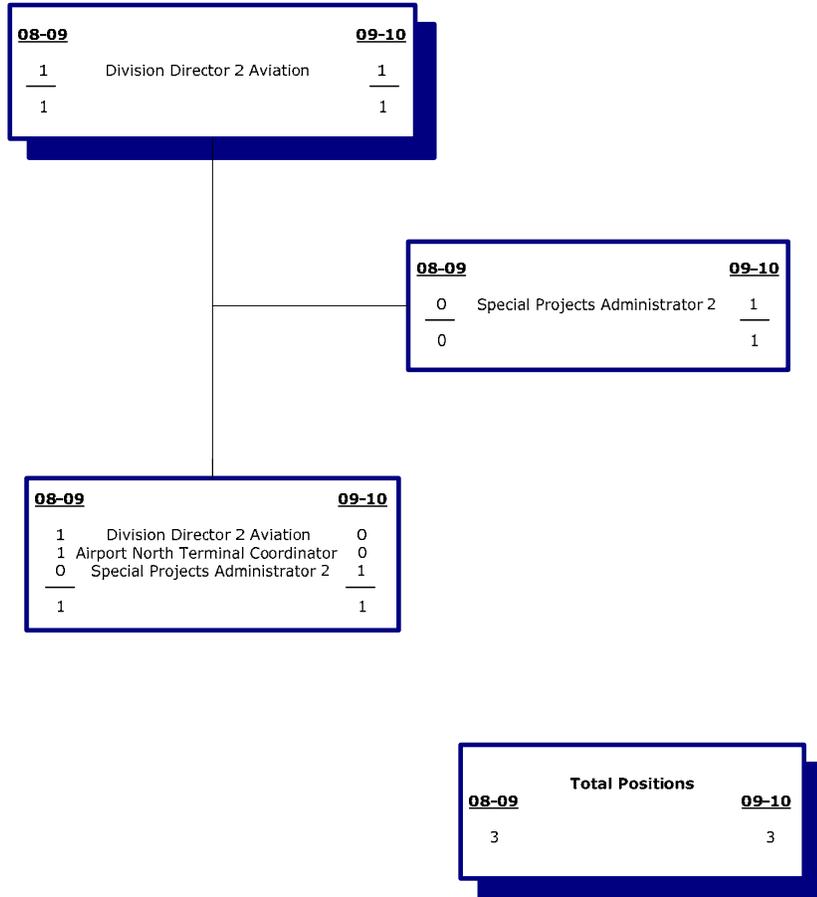
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$0.2	\$0.9	\$1.5	\$1.1

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# Professional Compliance

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Identifying operational areas that are of high risk to the Department, evaluating operational processes and establishing internal controls
- Assuring compliance with established policies, rules and regulations as well as industry best practices
- Collecting performance data and management information for policy development (Written Directives) and management review activities
- Performing routinely scheduled internal administrative inspections of identified areas/contractual agreements to ensure compliance with written directives, agreed stipulations and/or established policies/rules/regulations
- Working with the offices of the Inspector General and Audit & Management Services to facilitate their reviews and assure responses and corrective actions are implemented
- Assuring services provided from these entities and paid for by the Department are in accordance with stipulations in the signed Memo of Understanding

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	2	2	1	(1)
5175	Airport Terminal North Coordinator	-	1	-	(1)
0832	Special Projects Administrator 2	-	-	2	2
	<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 316,130	\$ 379,880	\$ 319,361	\$ (60,519)	-15.9%
Over-time	-	-	-	-	0.0%
Fringes	73,445	98,705	84,301	(14,404)	-14.6%
<b>Total Salary/Fringes</b>	<b>\$ 389,575</b>	<b>\$ 478,585</b>	<b>\$ 403,662</b>	<b>\$ (74,923)</b>	<b>-15.7%</b>
Outside Contract Services	-	-	-	-	0.0%
Internal Audit Services	783,573	440,000	440,000	-	0.0%
Miami-Dade OIG	580,361	400,000	400,000	-	0.0%
Travel	275	4,000	4,000	-	0.0%
Registration Fees	30	2,000	2,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	293	7,512	7,512	-	0.0%
<b>Total</b>	<b>\$ 1,754,107</b>	<b>\$ 1,332,097</b>	<b>\$ 1,257,174</b>	<b>\$ (74,923)</b>	<b>-5.6%</b>

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## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,332,097</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(74,923)
<b>Proposed variance in personnel costs</b>	<u>1,257,174</u>
<b>FY 2009-10 Budget</b>	<b><u>\$ 1,257,174</u></b>

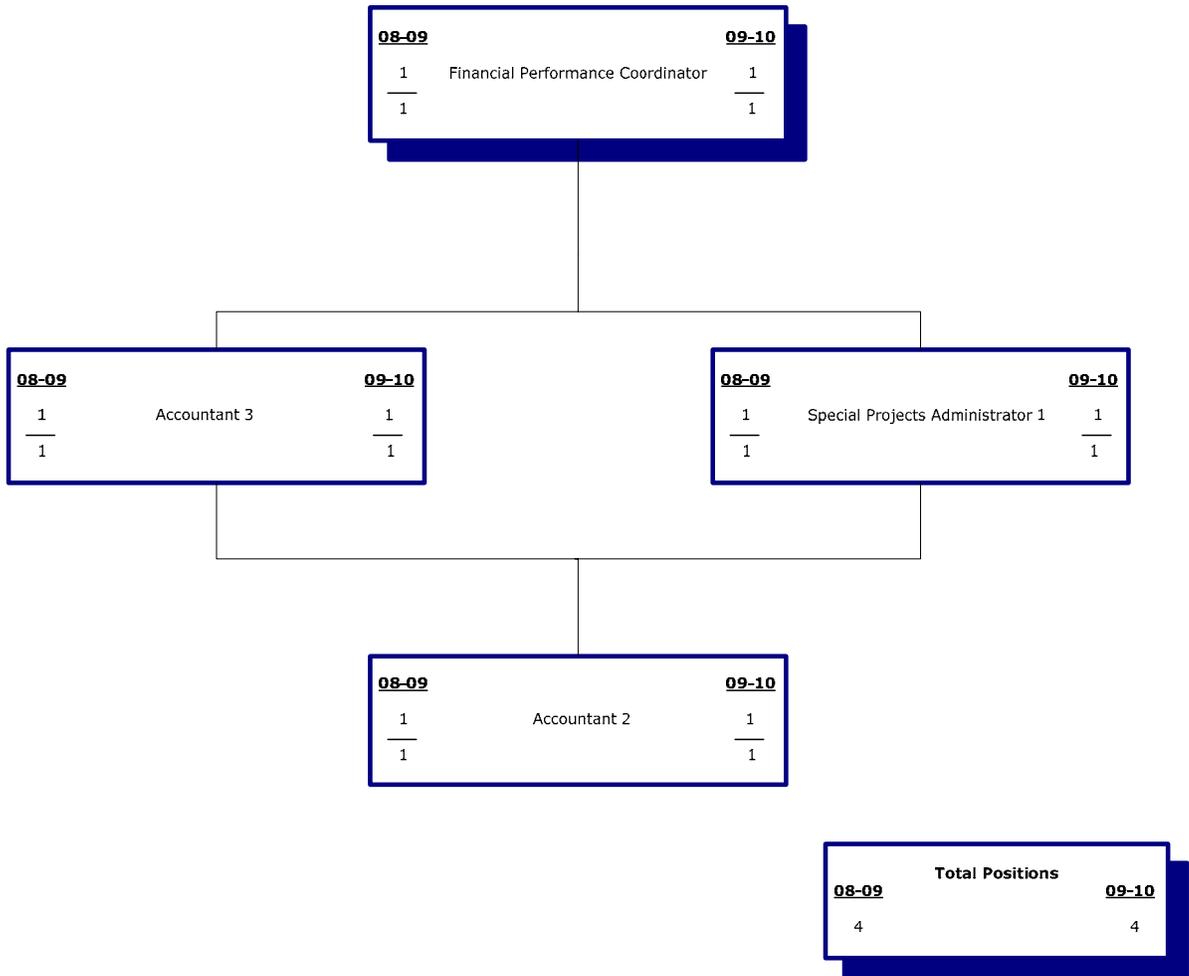
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.3	\$1.8	\$1.2	\$1.3	\$1.2

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# Financial Planning & Performance Analysis

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

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

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## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5162	Aviation Financial Performance Coordinator	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
9570	Accountant 3	1	1	1	-
9569	Accountant 2	1	1	1	-
	<b>Total</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 311,336	\$ 325,957	\$ 335,440	\$ 9,483	2.9%
Over-time	-	-	-	-	0.0%
Fringes	82,984	97,836	97,984	148	0.2%
<b>Total Salary/Fringes</b>	<b>\$ 394,320</b>	<b>\$ 423,793</b>	<b>\$ 433,424</b>	<b>\$ 9,631</b>	<b>2.3%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	-	1,000	1,000	100.0%
Registration Fees	702	2,000	1,000	(1,000)	-50.0%
Capital	-	-	-	-	0.0%
Other/Operating	2,664	5,800	5,470	(330)	-5.7%
<b>Total</b>	<b>\$ 397,686</b>	<b>\$ 431,593</b>	<b>\$ 440,894</b>	<b>\$ 9,301</b>	<b>2.2%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 431,593</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	9,631
<b>Proposed variance in personnel costs</b>	<b>441,224</b>
Increase in parking reimbursement and travel expense	1,070
Decrease in memberships, parking reimbursement, and registration fees	(1,400)
<b>FY 2009-10 Budget</b>	<b>\$ 440,894</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.3	\$0.4	\$0.4	\$0.4	\$0.4

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# Strategic Planning

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
1	Miami-Dade Total Quality Management Admin	0
<u>1</u>		<u>0</u>

<u>08-09</u>		<u>09-10</u>
1	Administrative Officer 3	0
<u>1</u>		<u>0</u>

<u>08-09</u>	Total Positions	<u>09-10</u>
2		0

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## Mission Statement

The Strategic Planning Division was merged with the Finance & Strategy Division

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- The Strategic Planning Division was merged with the Finance & Strategy Division

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
5102	Miami-Dade Total Quality Mgmt Admin	1	1	-	(1)
0812	Administrative Officer 3	1	1	-	(1)
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>(2)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 166,338	\$ 186,138	\$ -	\$ (186,138)	-100.0%
Over-time	-	-	-	-	0.0%
Fringes	43,857	51,849	-	(51,849)	-100.0%
<b>Total Salary/Fringes</b>	<b>\$ 210,195</b>	<b>\$ 237,987</b>	<b>\$ -</b>	<b>\$ (237,987)</b>	<b>-100.0%</b>
Outside Contract Services	-	10,000	-	(10,000)	-100.0%
Travel	-	1,500	-	(1,500)	-100.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	630	-	(630)	-100.0%
<b>Total</b>	<b>\$ 210,195</b>	<b>\$ 250,117</b>	<b>\$ -</b>	<b>\$ (250,117)</b>	<b>-100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 250,117</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(237,987)
<b>Proposed variance in personnel costs</b>	<b>12,130</b>
Decrease in operating expenses due to elimination of division	(12,130)
<b>FY 2009-10 Budget</b>	<b>\$ -</b>

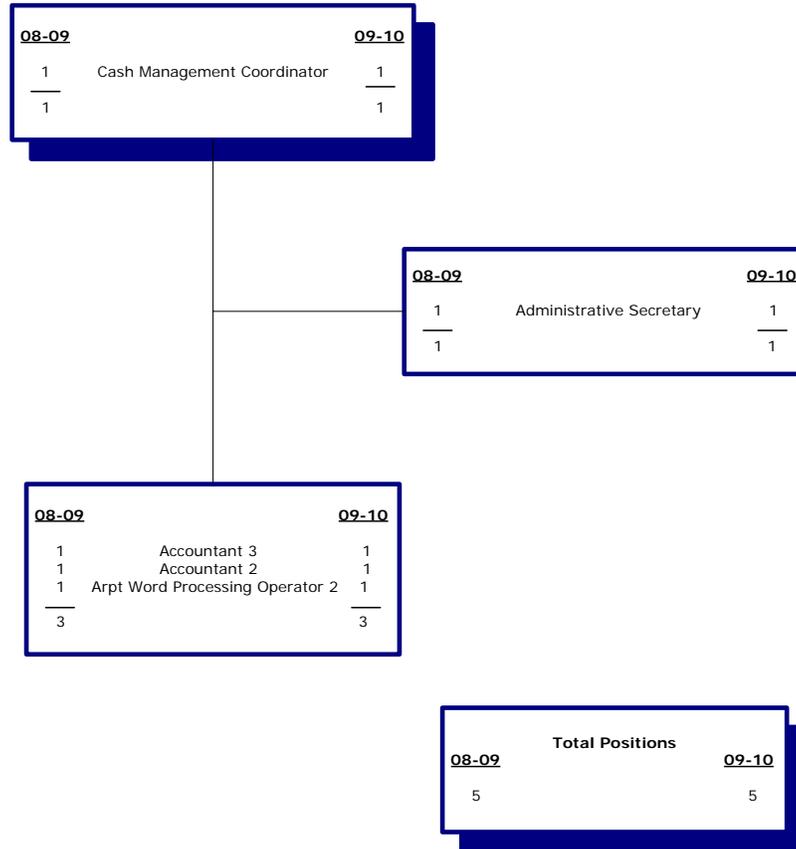
## Performance Measure

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.1	\$0.2	\$0.2	\$0.3	\$0.0

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# Cash Management

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Ensuring that all debt and investment transactions are recorded in conformity with GAAP
- Allocating interest earned and interest expense to the appropriate accounts in accordance with statutory requirements
- Verifying that all cash and investment transactions have been properly recorded and reconciled

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5123	Aviation Cash Management Coordinator	1	1	1	-
9570	Accountant 3	1	1	1	-
9569	Accountant 2	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5313	Airport Word Processing Operator 2	1	1	1	-
	<b>Total</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 346,521	\$ 367,346	\$ 365,574	\$ (1,772)	100.0%
Over-time	-	2,000	2,000	-	100.0%
Fringes	94,513	114,837	112,956	(1,881)	100.0%
<b>Total Salary/Fringes</b>	<b>\$ 441,034</b>	<b>\$ 484,183</b>	<b>\$ 480,530</b>	<b>\$ (3,653)</b>	<b>100.0%</b>
Outside Contract Services	967,010	1,006,750	1,006,750	-	100.0%
Travel	375	-	-	-	0.0%
Registration Fees	-	5,000	5,000	-	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	4,375	4,375	-	100.0%
<b>Total</b>	<b>\$ 1,408,419</b>	<b>\$ 1,500,308</b>	<b>\$ 1,496,655</b>	<b>\$ (3,653)</b>	<b>100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,500,308</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	
Increase in over-time	(3,653)
<b>Proposed variance in personnel costs</b>	<b>1,496,655</b>
Decrease in outside contractual services for trustee services	(400,000)
<b>FY 2009-10 Budget</b>	<b>\$ 1,096,655</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0	\$1.4	\$1.0	\$1.5	\$1.1

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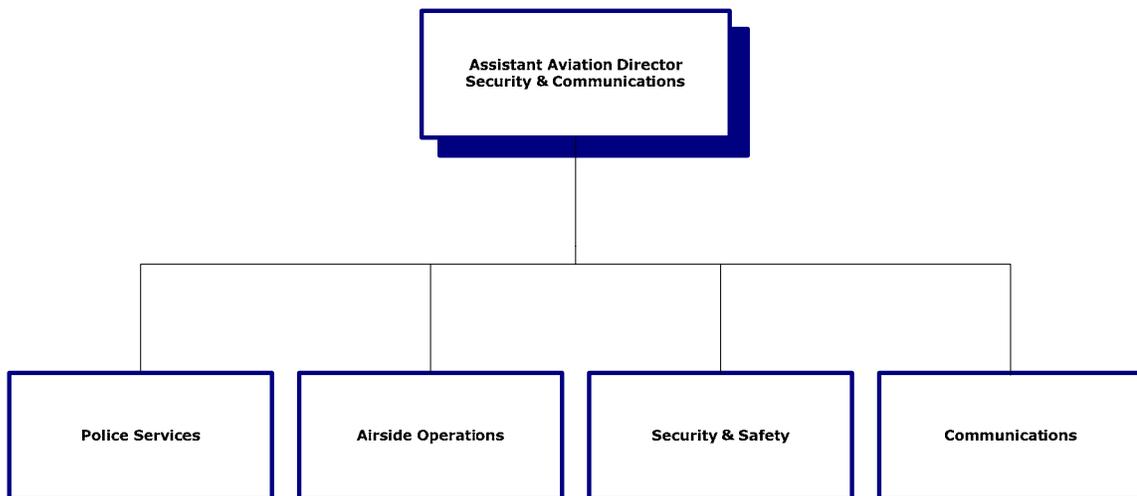
# Security & Communications Group

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## Overview

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

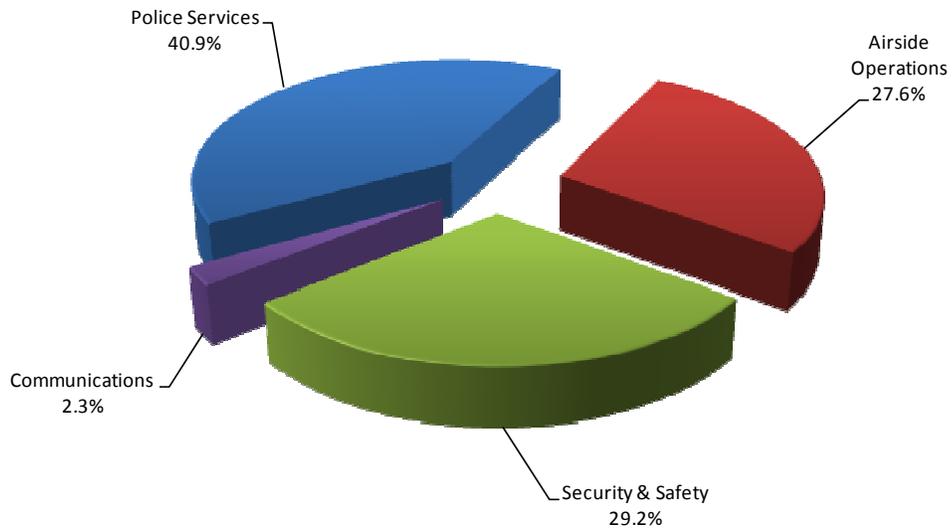
## Organizational Structure



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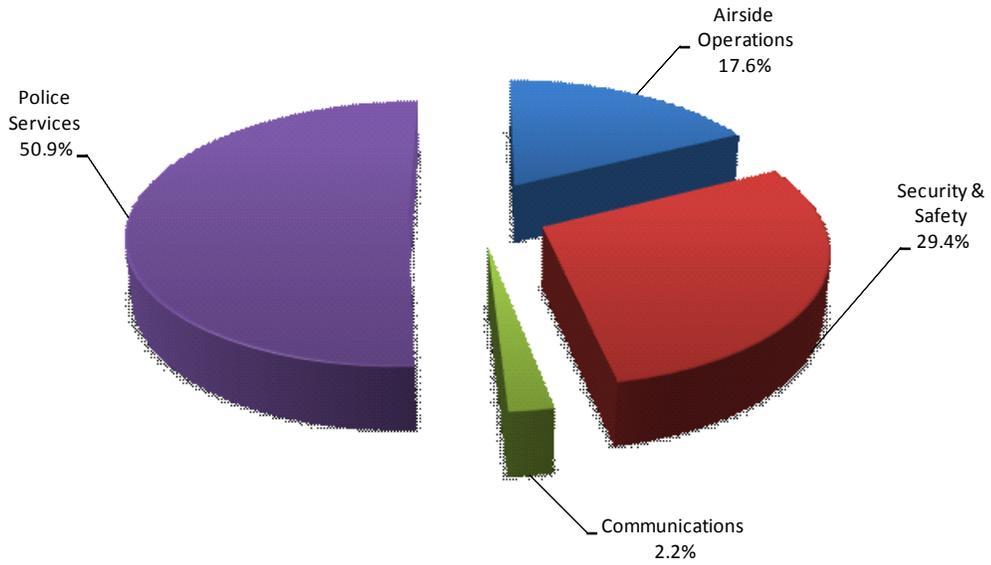
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Police Services	155	157	157	-
Airside Operations	101	110	106	(4)
Security & Safety	111	116	112	(4)
Communications	5	9	9	-
<b>Total</b>	<b>372</b>	<b>392</b>	<b>384</b>	<b>(8)</b>



## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
Police Services	<b>\$25,609,236</b>	<b>\$ 24,116,102</b>	<b>\$ 24,082,075</b>	<b>\$ (34,027)</b>	<b>-0.1%</b>
Airside Operations	8,090,830	8,842,999	8,316,991	(526,008)	-5.9%
Security & Safety	12,899,629	14,775,321	13,894,898	(880,423)	-6.0%
Communications	1,022,525	1,400,330	1,036,037	(364,293)	-26.0%
<b>Total</b>	<b>\$47,622,219</b>	<b>\$49,134,752</b>	<b>\$47,330,001</b>	<b>\$ (1,804,751)</b>	<b>-3.7%</b>



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

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

## Highlights & Accomplishments

- Conducted special details/investigations based on trend information provided by the District's Crime Analysis Unit
- Conducted vehicle inspections/check points at MIA
- Achievement of the MIA's 11<sup>th</sup> Consecutive Zero Discrepancy Rating in the Annual FAA FAR Part 139 Inspection
- Completed required training for Airside Operations, Maintenance, and ARFF staff required by FAR 139.303
- Completed FAA-mandated project to enhance taxiway centerlines and runway hold bars
- Created impound lot for abandoned equipment on the AOA
- Installed vehicle arresting devices (K-12 rated hydraulic wedge barriers) at MIA's AOA access gates to prevent vehicle intrusions
- Issued personal identification numbers to all employees with Airport ID badges as an added layer of security to the access control system
- Integrated utilization of Segway transportation devices to enhance response of security staff to emergencies and security alerts within the expanded terminal facility
- Purchased and strategically placed additional jersey curbs to secure the MIA perimeter
- Coordinated the Behavior Pattern Recognition (BPR) Awareness Training for more than 16,000 civilian employees at MIA
- Completed 90% of installation of video surveillance and recording capabilities at MIA under an Other Transaction Agreement (OTA) with TSA
- Implemented numerous security operations and procedures to meet new and unexpected TSA security mandates
- Increased MIA's explosive detection canine program

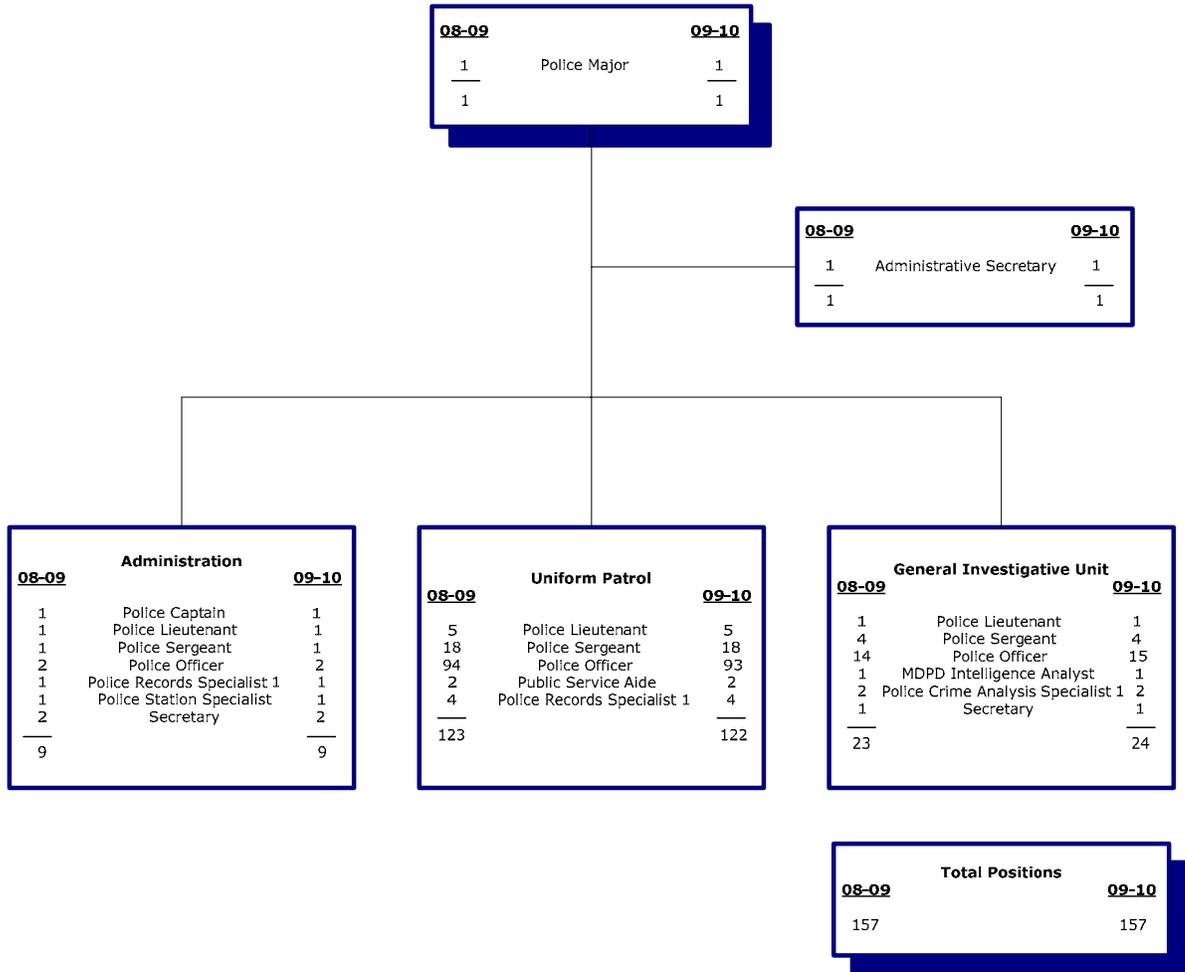
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## Highlights & Accomplishments (cont)

- Implemented a General Aviation Security Program that includes the issuance of access control ID badges
- Installed a pilot project to test perimeter intrusions using solar powered infrared beams
- Generated media coverage for security initiatives and projects from various newspapers and television stations
- Coordinated at MIA the media relations portion of the first-ever U.S. aviation pandemic influenza border strategy drill in coordination with the CDC, TSA, and various other agencies
- Generated media coverage for the progress of MIA's Capital Improvement Program, specifically with featured stories in international publications
- Generated positive media coverage for MIA's improved ranking in the J.D. Power and Associates Customer Satisfaction Study
- Coordinated the production of printed materials, speechwriting and media coverage for the grand opening celebration of MIA's South Terminal
- Gained media exposure for MIA's environmental initiatives
- Coordinated CIP progress print ad campaign "Come See What's New at MIA" with placement in several newspapers
- Generated media coverage for art installations at MIA
- Wrote and distributed 18 press releases and media advisories regarding MDAD activities and services
- Wrote talking points for ten different MDAD-related events
- Wrote four Tailwinds newsletter columns and on MIA Shops newsletter column

# Police Services

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
4205	Police Major	1	1	1	-
4204	Police Captain	1	1	1	-
4203	Police Lieutenant	7	7	7	-
4202	Police Sergeant	22	23	23	-
4201	Police Officer	109	110	110	-
4252	Miami-Dade Police Dept Intel Analyst	1	1	1	-
4336	Police Crime Analysis Specialist 1	2	2	2	-
4312	Police Records Specialist 1	5	5	5	-
4334	Police Station Specialist	1	1	1	-
4301	Public Service Aide	2	2	2	-
0094	Administrative Secretary	1	1	1	-
0031	Secretary	3	3	3	-
	<b>Total</b>	<b>155</b>	<b>157</b>	<b>157</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 14,434,824	\$ 13,166,570	\$ 13,344,413	\$ 177,843	1.4%
Over-time	4,702,760	3,994,000	3,889,500	(104,500)	-2.6%
Fringes	5,594,770	5,672,137	5,743,717	71,580	1.3%
<b>Total Salary/Fringes</b>	<b>\$ 24,732,354</b>	<b>\$ 22,832,707</b>	<b>\$ 22,977,630</b>	<b>\$ 144,923</b>	<b>0.6%</b>
Outside Contract Services	37,976	38,600	35,600	(3,000)	-7.8%
Utilities	55,162	37,000	37,000	-	0.0%
Travel	617	13,000	13,000	-	0.0%
Registration Fees	1,025	4,000	4,000	-	0.0%
Capital	7,660	172,500	-	(172,500)	-100.0%
Other/Operating	774,441	1,018,295	1,014,845	(3,450)	-0.3%
<b>Total</b>	<b>\$ 25,609,236</b>	<b>\$ 24,116,102</b>	<b>\$ 24,082,075</b>	<b>\$ (34,027)</b>	<b>-0.1%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 24,116,102</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	249,423
Decrease in over-time	(104,500)
	<u>24,261,025</u>
<b>Proposed variance in personnel costs</b>	
Decrease in maintenance & repair of equipment and promotional items	(3,000)
Decrease in parking reimbursement and court fees	(950)
Decrease in unleaded gasoline	(2,000)
Decrease in repair parts	(500)
Decrease in capital equipment	(172,500)
	<u>\$ 24,082,075</u>

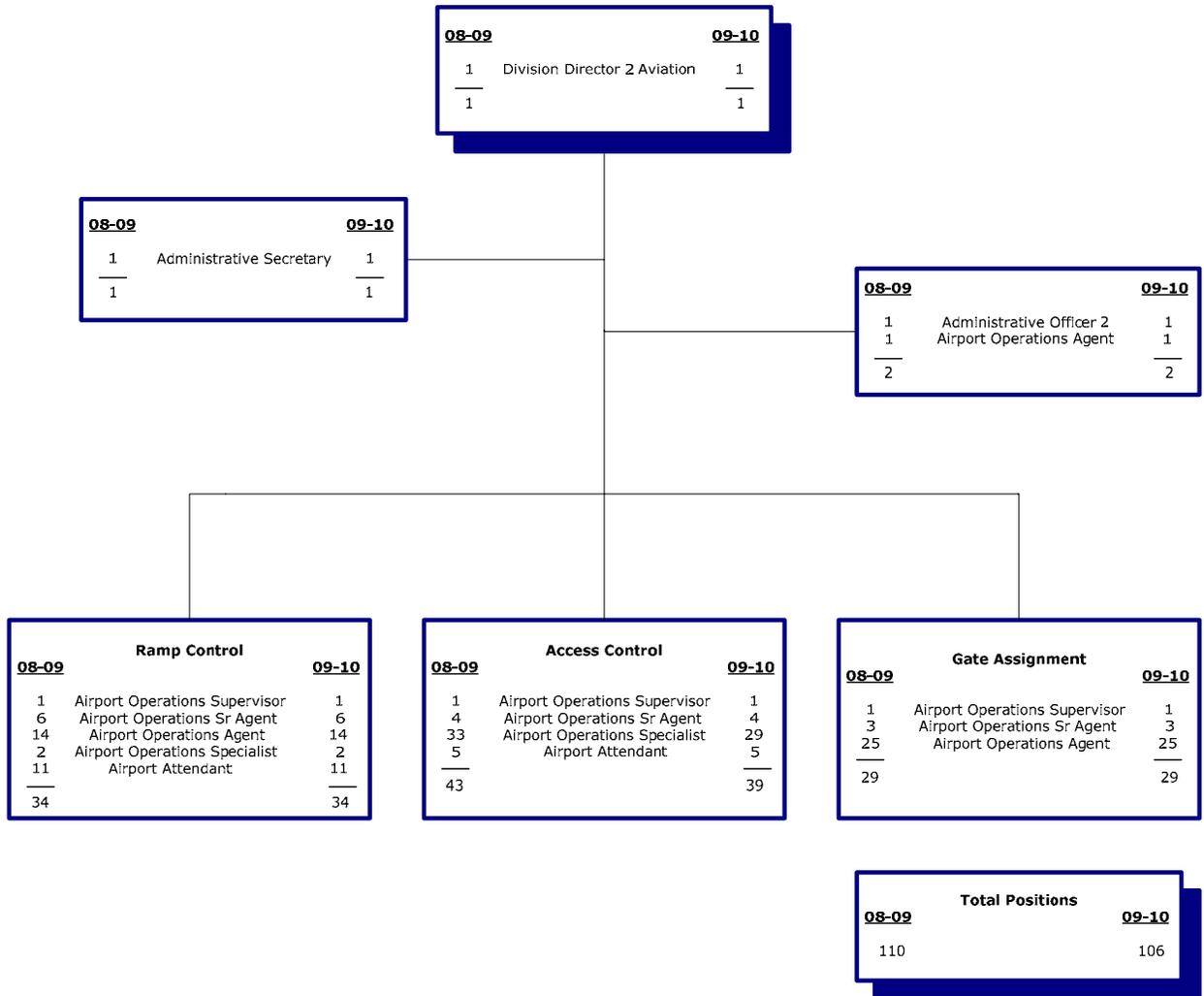
## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Adhere to acceptable response times to secure the airport	Average MIA police emergency response time (minutes)	0	3.8	4.0	4.0	4.0
Adhere to acceptable response times to secure the airport	Average MIA police routine response time (minutes)*	0	4.0	3.4	7.0	7.0
Adhere to acceptable response times to secure the airport	Average MIA police canine unit response time (minutes)*	0	3.3	3.4	7.0	7.0
Conduct random employee background checks	Number of random checks per quarter	N/A	N/A	1,295	300	300
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$24.0	\$25.6	\$25.5	\$24.1	\$24.1

\*FY 2009-10 target remains flat over FY 2008-09 target due to expansion of MIA to include the South Terminal; the department will look into revising the targets in FY 2010-11

# Airside Operations

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 10 vs FY 09</i>
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	1	3	3	-
5203	Airport Operations Sr. Agent	15	13	13	-
5204	Airport Operations Agent	39	40	40	-
5374	Airport Attendant	13	16	16	-
5205	Airport Operations Specialist	30	35	31	(4)
0811	Administrative Officer 2	1	1	1	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>101</b>	<b>110</b>	<b>106</b>	<b>(4)</b>

## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 5,775,604	\$ 6,197,163	\$ 5,765,514	\$ (431,649)	-7.0%
Over-time	463,048	378,453	378,453	-	0.0%
Fringes	1,831,141	2,194,072	2,101,713	(92,359)	-4.2%
<b>Total Salary/Fringes</b>	<b>\$ 8,069,793</b>	<b>\$ 8,769,688</b>	<b>\$ 8,245,680</b>	<b>\$ (524,008)</b>	<b>-6.0%</b>
Outside Contract Services	1,588	5,500	3,500	(2,000)	-36.4%
Travel	826	3,000	3,000	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	4,308	46,500	16,500	(30,000)	-64.5%
Other/Operating	14,314	18,311	48,311	30,000	163.8%
<b>Total</b>	<b>\$ 8,090,830</b>	<b>\$ 8,842,999</b>	<b>\$ 8,316,991</b>	<b>\$ (526,008)</b>	<b>-5.9%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 8,842,999</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(524,008)
<b>Proposed variance in personnel costs</b>	<b>8,318,991</b>
Decrease in aircraft removal service	(1,000)
Decrease in catering from Hotel & Host Marriott for FAA and tenant meetings	(1,000)
<b>FY 2009-10 Budget</b>	<b>\$ 8,316,991</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Compliance with annual FAA inspection report, FAA Part 139 #1	Amount of requirements that are non-compliant	0	0	0	0	0
Conduct AOA Certification driving classes	Number for Fiscal Year	N/A	252*	155	168	120
Reduce the number of AOA accidents	Number for Fiscal Year	N/A	118	55*	106	118
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$8.1	\$8.1	\$7.9	\$8.8	\$8.3

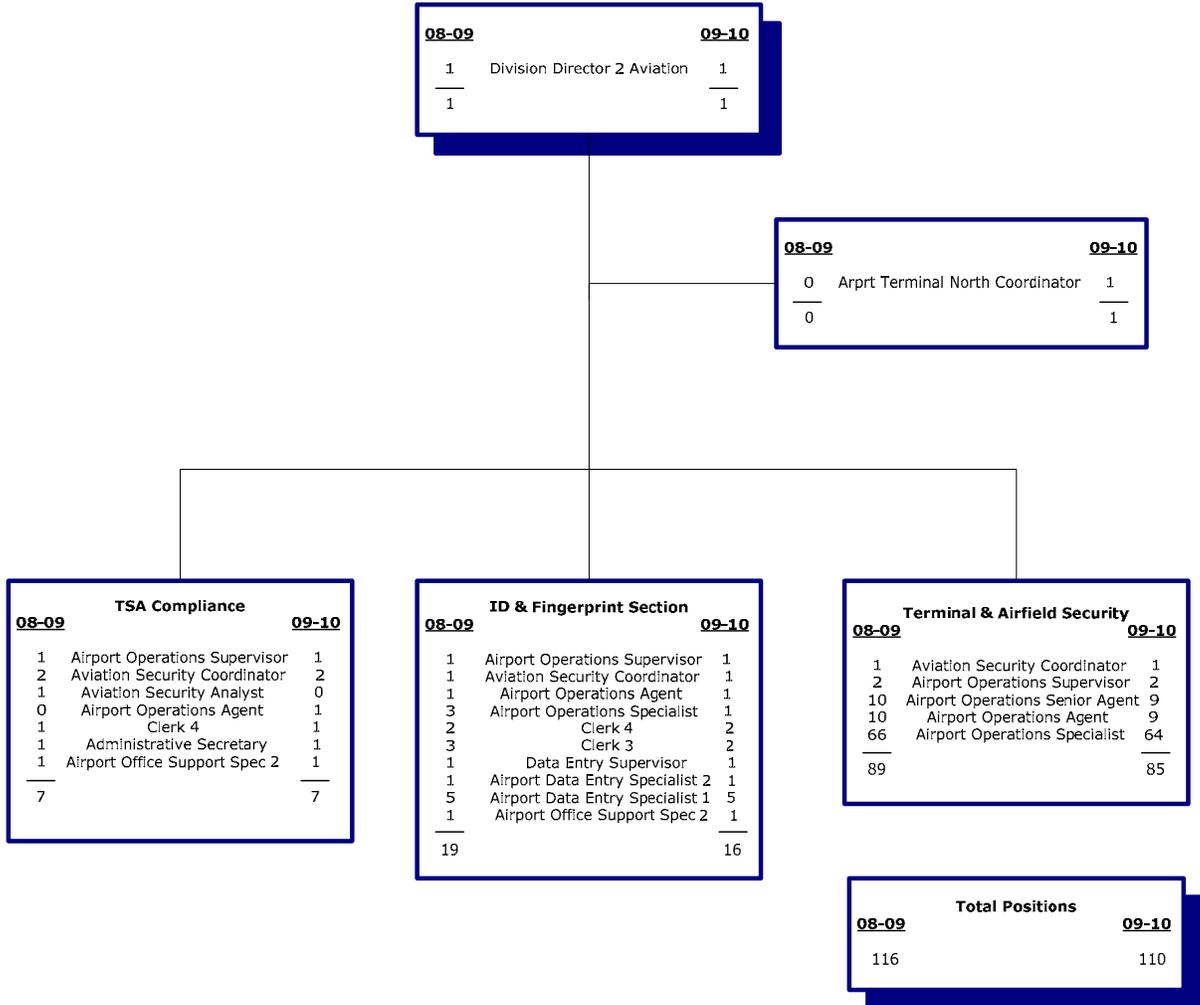
\*Mandatory recurrent training starts October 2007 thru January 2008 and needs to be completed every 24 months. Approximately 100 more classes were conducted

\* Due to stepped up Chapter 25 enforcement, accidents to pedestrians, loading bridges, vehicles, and aircraft were reduced 54% over last fiscal year.

#1 0 or a low discrepancy number is desirable

# Security & Safety

## Organizational Structure



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## Mission Statement

The mission of the Security & Safety Division is to ensure the secure movement of people and goods through MIA.

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

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

## Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	1	1	1	-
5175	Airport North Terminal Coordinator	1	-	1	1
5289	Aviation Security Analyst	1	1	-	(1)
5288	Aviation Security Coordinator	4	4	4	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Senior Agent	9	10	9	(1)
5204	Airport Operations Agent	10	11	11	-
5205	Airport Operations Specialist	66	69	67	(2)
0810	Administrative Officer 1	1	-	-	-
0013	Clerk 4	3	4	3	(1)
0012	Clerk 3	2	2	2	-
0018	Data Entry Supervisor	-	1	1	-
5346	Airport Data Entry Specialist 2	1	1	1	-
5345	Airport Data Entry Specialist 1	5	5	5	-
0094	Administrative Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	2	2	2	-
	<b>Total</b>	<b>111</b>	<b>116</b>	<b>112</b>	<b>(4)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 5,176,963	\$ 6,018,574	\$ 5,661,488	\$ (357,086)	-5.9%
Over-time	195,496	274,000	274,000	-	0.0%
Fringes	1,764,160	2,302,922	2,234,398	(68,524)	-3.0%
<b>Total Salary/Fringes</b>	<b>\$ 7,136,619</b>	<b>\$ 8,595,496</b>	<b>\$ 8,169,886</b>	<b>\$ (425,610)</b>	<b>-5.0%</b>
Outside Contract Services	56,548	149,500	149,500	-	0.0%
Security Guard Service	5,371,952	5,700,000	5,298,687	(401,313)	-7.0%
Travel	675	6,000	6,000	-	0.0%
Registration Fees	600	3,000	3,000	-	0.0%
Capital	223,242	55,000	50,000	(5,000)	-9.1%
Other/Operating	109,993	266,325	217,825	(48,500)	-18.2%
<b>Total</b>	<b>\$ 12,899,629</b>	<b>\$ 14,775,321</b>	<b>\$ 13,894,898</b>	<b>\$ (880,423)</b>	<b>-6.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 14,775,321</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(425,610)
<b>Proposed variance in personnel costs</b>	<b>14,349,711</b>
Decrease in security guard service	(401,313)
Decrease in educational seminars	(45,000)
Decrease in office supplies and miscellaneous operating supplies	(3,500)
Decrease in capital equipment	(5,000)
<b>FY 2009-10 Budget</b>	<b>\$ 13,894,898</b>

## Performance Measures

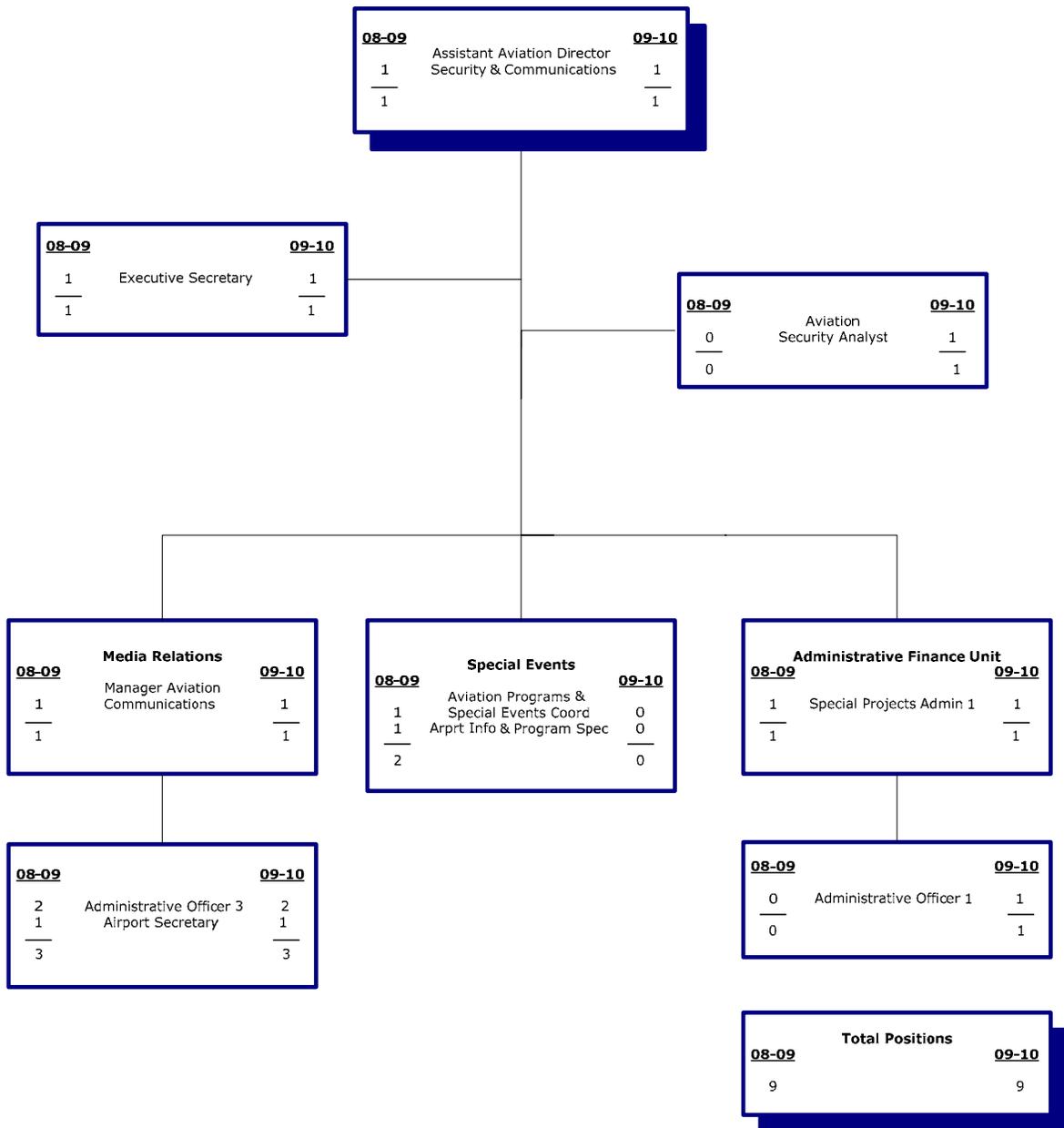
<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Security compliance test rate	Percent in compliance	97%	100%	100%	97%	N/A*
Door alarm reponse time	Average number of minutes to respond	2.5	3.8	4.0	5.0	5.0
Unattended bag clearance	Average number of minutes to respond	6.8	7.3	7.5	10.0	10.0
Airport Behavior Pattern Recognition training	Number of monthly classes	10	10	34	6	N/A**
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$12.0	\$12.9	\$12.4	\$14.8	\$13.9
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	N/A

\* Security compliance test rate will change to security compliance test challenge-target 7,500 per month

\*\* Airport Behavior Pattern Recognition to be deleted for FY 2009-10 and FY 2010-11

# Communications

## Organizational Structure



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## Mission Statement

The mission of the Communications Division is to foster a positive public image of Miami International Airport.

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5182	Asst Avia Director Security & Comm	1	1	1	-
9211	Manager Aviation Communications	-	1	1	-
5289	Aviation Security Analyst	-	-	1	1
5220	Aviation Programs & Special Events Coord	-	1	-	(1)
5362	Airport Information & Program Specialist	-	1	-	(1)
0831	Special Projects Administrator 1	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
0810	Administrative Officer 1	-	-	1	1
0095	Executive Secretary	1	1	1	-
5310	Airport Secretary	-	1	1	-
	<b>Total</b>	<b>5</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 633,903	\$ 774,836	\$ 742,623	\$ (32,213)	-4.2%
Over-time	4,279	5,000	1,000	(4,000)	-80.0%
Fringes	168,856	216,694	204,614	(12,080)	-5.6%
<b>Total Salary/Fringes</b>	<b>\$ 807,038</b>	<b>\$ 996,530</b>	<b>\$ 948,237</b>	<b>\$ (48,293)</b>	<b>-4.8%</b>
Outside Contract Services	189,720	382,000	69,000	(313,000)	-81.9%
Travel	624	5,000	5,000	-	0.0%
Registration Fees	450	1,000	1,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	24,693	15,800	12,800	(3,000)	-19.0%
<b>Total</b>	<b>\$ 1,022,525</b>	<b>\$ 1,400,330</b>	<b>\$ 1,036,037</b>	<b>\$ (364,293)</b>	<b>-26.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,400,330</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(44,293)
Decrease in over-time	(4,000)
<b>Proposed variance in personnel costs</b>	<b>1,352,037</b>
Decrease in maintenance and repair of equipment	(1,000)
Decrease in general publicity advertising and promotional items	(70,000)
Decrease in community periodical advertising	(30,000)
Decrease in promotional funding per A.O. 7-32, expenses reallocated to Terminal Operations division	(212,000)
Decrease in inservice training	(2,000)
Decrease in office supplies	(1,000)
<b>FY 2009-10 Budget</b>	<b>\$ 1,036,037</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.0	\$1.0	\$0.9	\$1.4	\$1.0

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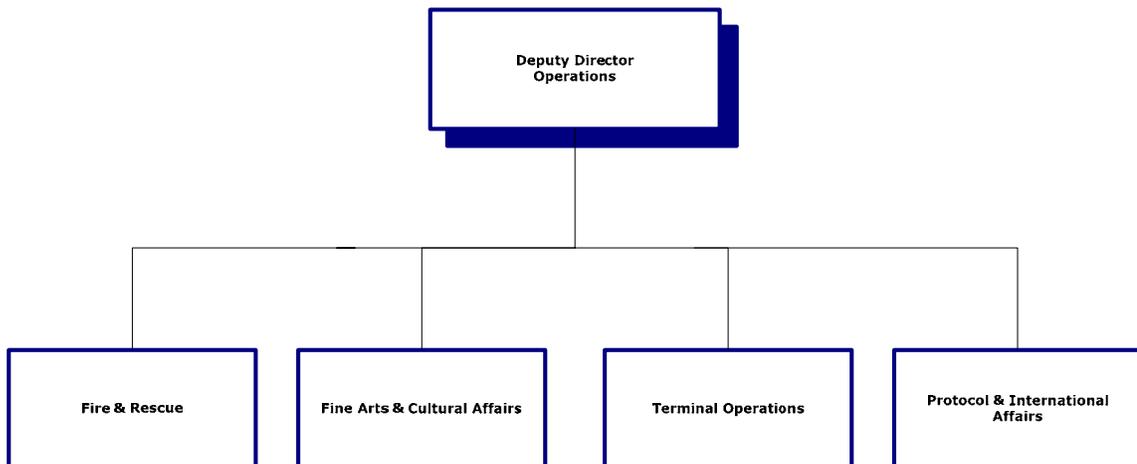
# Operations Group

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## Overview

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

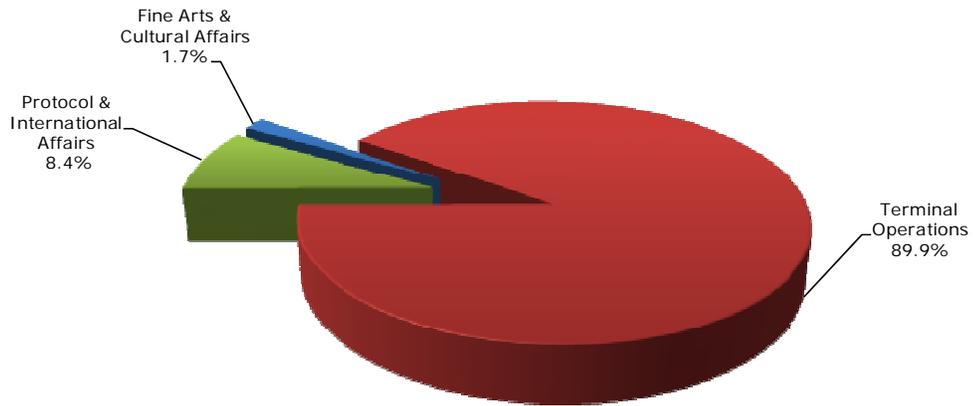
## Organizational Structure



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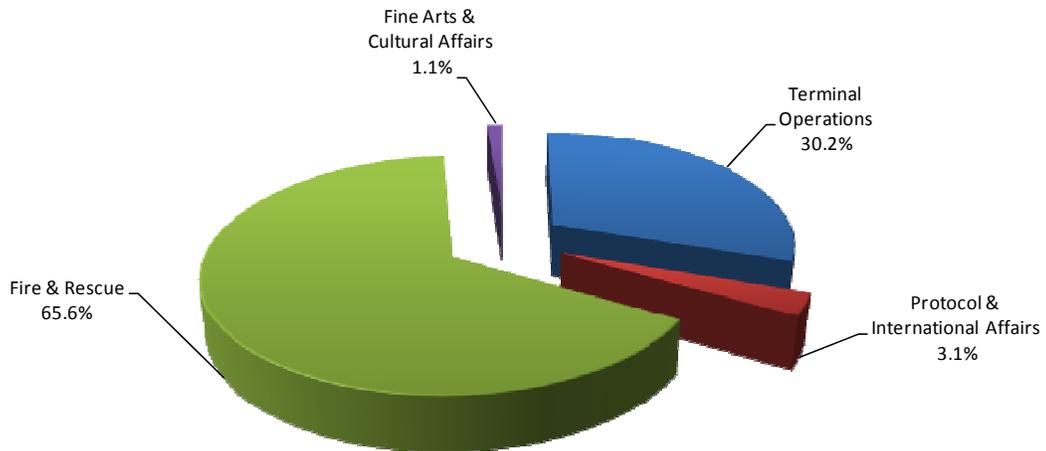
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Fine Arts & Cultural Affairs	2	2	2	-
Terminal Operations	111	114	107	(7)
Protocol & International Affairs	10	11	10	(1)
<b>Total</b>	<b>123</b>	<b>127</b>	<b>119</b>	<b>(8)</b>



## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
Fire & Rescue	<b>\$21,551,464</b>	<b>\$19,495,576</b>	<b>\$19,376,213</b>	<b>\$ (119,363)</b>	<b>-0.6%</b>
Fine Arts & Cultural Affairs	348,794	332,455	329,665	(2,790)	-0.8%
Terminal Operations	7,968,302	9,422,127	8,917,347	(504,780)	-5.4%
Protocol & International Affairs	878,262	935,713	921,614	(14,099)	-1.5%
<b>Total</b>	<b>\$30,746,822</b>	<b>\$30,185,871</b>	<b>\$29,544,839</b>	<b>\$ (641,032)</b>	<b>-2.1%</b>



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

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

## Highlights & Accomplishments

- Completed and installed five Community Partnership Projects in Temporary Exhibition Spaces
- Completed and installed site-specific project along moving skywalk
- Completed and installed three exhibitions in the Children's Connector Gallery
- Inaugurated MIA Central Terminal Gallery with new exhibition
- Developed "Carybe" project"
- Developed Hand Made program including outreach, programming, sponsorship and marketing
- Secured two additional exhibition spaces for rotating photography project, for small three-dimensional work
- Developed publications for all projects
- Continued the Disney Institute customer service training for MDAD staff and its tenants
- Initiated restroom cleaning enhancement measures that have met with favorable customer response
- Reworked Reward & Recognition programs to provide a more personal experience for each nominee
- Hosted second educational forum for the benefit of the Miami Consular Corps and the Federal Protection Agencies
- Expedited many leaders from 47 countries to participate in the IDB Conference

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## Fire & Rescue

### Organizational Structure

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

### Mission Statement

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

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

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

### Responsibilities

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

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## Personnel Summary

Non Applicable

## Expense Summary

	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b><i>Salary/Fringes</i></b>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b><i>Total Salary/Fringes</i></b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Outside Contract Services	4,232	16,500	15,147	(1,353)	-8.2%
MOU - Fire Services	21,361,688	19,161,516	19,161,516	-	0.0%
Travel	35,572	56,200	61,200	5,000	8.9%
Registration Fees	1,280	7,000	10,400	3,400	48.6%
Capital	4,444	50,000	-	(50,000)	-100.0%
Other/Operating	144,248	204,360	127,950	(76,410)	-37.4%
<b><i>Total</i></b>	<b><u>\$ 21,551,464</u></b>	<b><u>\$ 19,495,576</u></b>	<b><u>\$ 19,376,213</u></b>	<b><u>\$ (119,363)</u></b>	<b><u>-0.6%</u></b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 19,495,576</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	-
<b>Proposed variance in personnel costs</b>	<b>19,495,576</b>
Increase in maintenance & repair of equipment	(1,353)
Decrease in GSA printing and reproduction services	(1,000)
Decrease in publications, inservice training, and educational seminars	(74,910)
Increase in travel expense and registration fees	8,400
Decrease in other minor equipment	(500)
Decrease in building improvements	(50,000)
<b>FY 2009-10 Budget</b>	<b>\$ 19,376,213</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Reduce Airport Fire Division response time	Fuel spills investigated within 48 hours of incident (%)	100%	100%	90%	90%	90%
Reduce Airport Fire Division response time	Average response time of first arriving unit to the midpoint of the furthest runway (minutes)	2.1	1.5	2.4	2.5	2.5
Reduce Airport Fire Division response time	Average response time to life-threatening calls (minutes)	6.6	5.5	4.6	7.0	6.0
Reduce Airport Fire Division response time	Average response time to structure fire calls (minutes)	5.6	3.6	3.4	6.0	5.0
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$19.7	\$21.6	\$19.3	\$19.5	\$19.3
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Process professional services invoices	Past target within 10 days of receipt (%)	90%	69%	N/A	N/A	80%

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# Fine Arts & Cultural Affairs

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
1	Manager Airport Fine Arts & Cultural Affairs	1
<u>1</u>		<u>1</u>

<u>08-09</u>		<u>09-10</u>
1	Administrative Officer 2	1
<u>1</u>		<u>1</u>

<u>08-09</u>	Total Positions	<u>09-10</u>
2		2

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## Mission Statement

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

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

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

### Responsibilities

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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5023	Manager Avia Fine Arts & Cultural Affairs	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 159,111	\$ 171,107	\$ 176,998	\$ 5,891	3.4%
Over-time	-	-	-	-	0.0%
Fringes	43,054	48,748	48,267	(481)	-1.0%
<b>Total Salary/Fringes</b>	<b>\$ 202,165</b>	<b>\$ 219,855</b>	<b>\$ 225,265</b>	<b>\$ 5,410</b>	<b>2.5%</b>
Outside Contract Services	77,917	100,000	91,800	(8,200)	-8.2%
Travel	413	3,000	3,000	-	0.0%
Registration Fees	886	1,000	1,000	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	67,413	8,600	8,600	-	0.0%
<b>Total</b>	<b>\$ 348,794</b>	<b>\$ 332,455</b>	<b>\$ 329,665</b>	<b>\$ (2,790)</b>	<b>-0.8%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

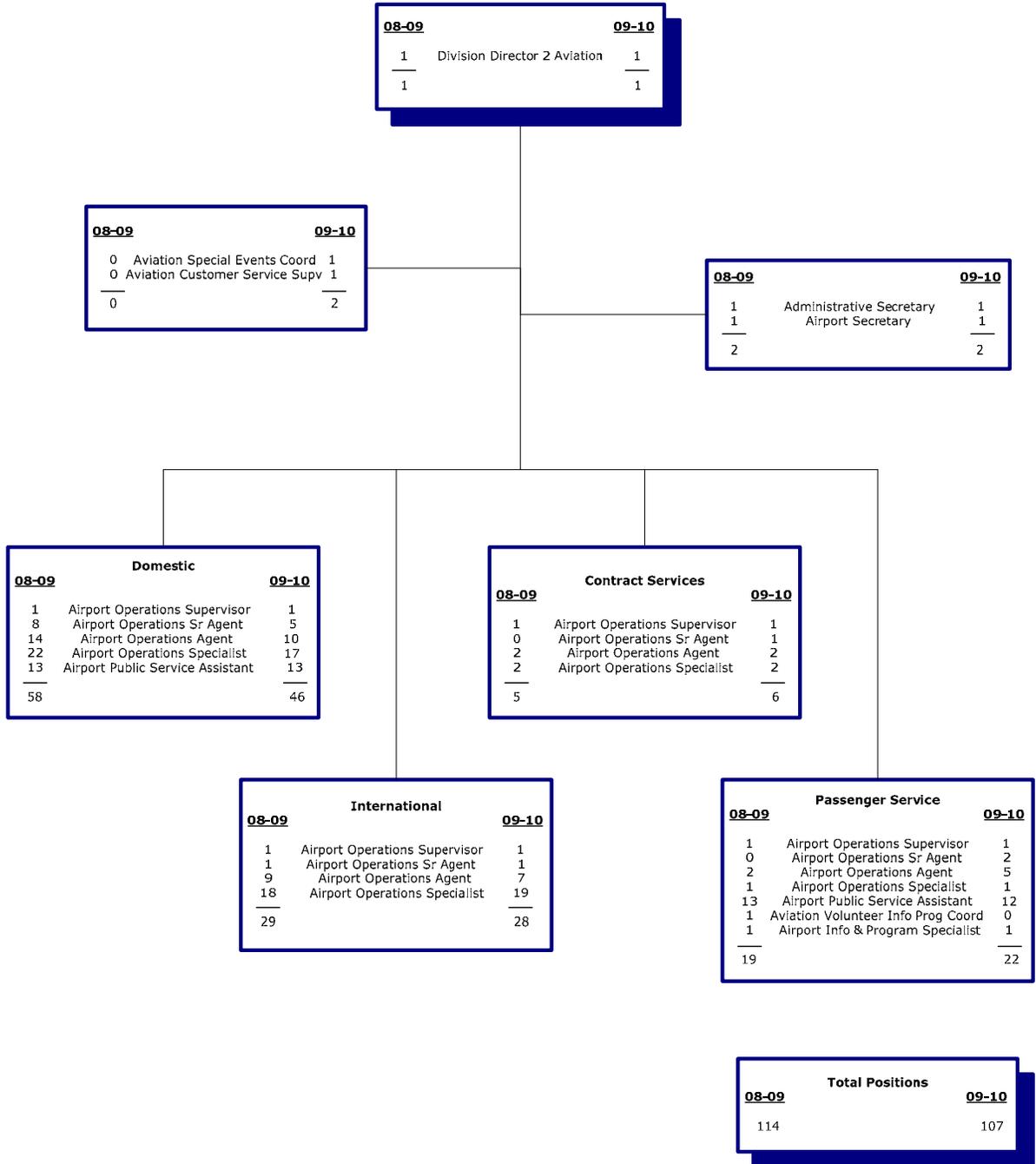
<b>FY 2008-09 Budget</b>	<b>\$ 332,455</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	5,410
<b>Proposed variance in personnel costs</b>	<b>337,865</b>
Decrease in outside contractual services	(8,200)
<b>FY 2009-10 Budget</b>	<b>\$ 329,665</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.2	\$0.3	\$0.3	\$0.3	\$0.3
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%

# Terminal Operations

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- Managing the day-to-day operation of the facility and acting as an ombudsman to resolve complaints/issues for tenants, airlines and passengers in MIA terminals
- Operating the Terminal Operations Control Room (OCR), Paging and Information Center (PIC). MIA's Information Center at Concourse E, MDAD's Lost and Found Center (L&F)
- Providing crowd control/crisis management, standards compliance and enforcement, and facilities inspections
- Managing the janitorial and skycap/baggage handling contracts
- Organizing the Disney Institute customer service training for MDAD staff and its tenants

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	1	1	1	-
5220	Aviation Programs & Special Events Coord	1	-	1	1
5207	Aviation Customer Service Supervisor	-	-	1	1
5251	Aviation Volunteer Info Program Coord	1	1	-	(1)
5362	Airport Information & Program Specialist	1	1	1	-
5202	Airport Operations Supervisor	4	4	4	-
5203	Airport Operations Sr. Agent	8	9	9	-
5204	Airport Operations Agent	26	27	24	(3)
5205	Airport Operations Specialist	42	43	39	(4)
5364	Airport Public Service Assistant	25	26	25	(1)
5310	Airport Secretary	1	1	1	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>111</b>	<b>114</b>	<b>107</b>	<b>(7)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 5,774,703	\$ 6,223,887	\$ 5,699,494	\$ (524,393)	-8.4%
Over-time	107,073	106,895	106,895	-	0.0%
Fringes	1,819,380	2,175,271	2,053,219	(122,052)	-5.6%
<b>Total Salary/Fringes</b>	<b>\$ 7,701,156</b>	<b>\$ 8,506,053</b>	<b>\$ 7,859,608</b>	<b>\$ (646,445)</b>	<b>-7.6%</b>
Outside Contract Services	82,309	82,200	276,961	194,761	236.9%
Travel	716	3,000	3,000	-	0.0%
Registration Fees	1,035	980	980	-	0.0%
Capital	-	15,940	15,940	-	0.0%
Other/Operating	183,086	813,954	760,858	(53,096)	-6.5%
<b>Total</b>	<b>\$ 7,968,302</b>	<b>\$ 9,422,127</b>	<b>\$ 8,917,347</b>	<b>\$ (504,780)</b>	<b>-5.4%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 9,422,127</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(646,445)
<b>Proposed variance in personnel costs</b>	<b>8,775,682</b>
Decrease in outside printing	(1,000)
Increase in advertising and promotional items	18,000
Increase in promotional funding per A.O. 7-32, expenses reallocated from Communications division	177,761
Decrease in rental expense	(5,545)
Decrease in parking reimbursement, rewards & recognition program, and miscellaneous general & administrative expense	(2,620)
Increase in airport wide reward program	1,000
Decrease in other minor equipment	(1,200)
Decrease in uniforms and shoes for employees	(44,731)
<b>FY 2009-10 Budget</b>	<b>\$ 8,917,347</b>

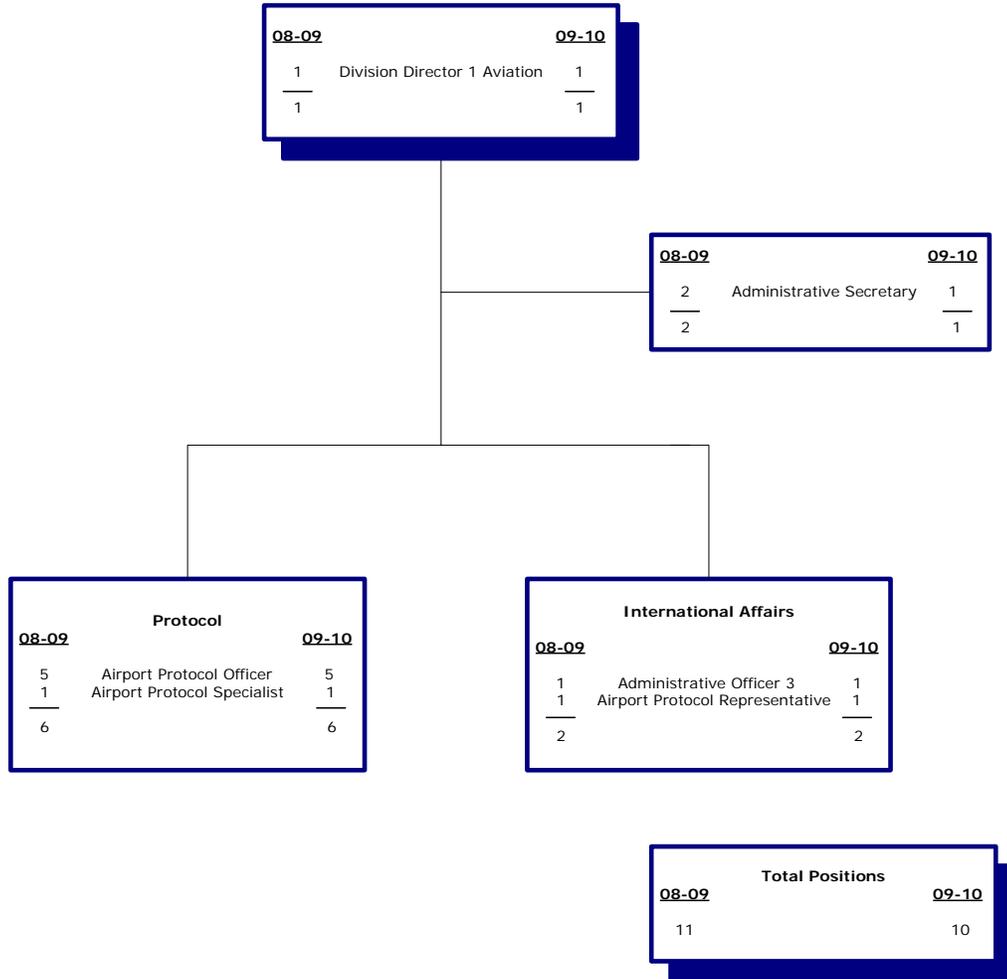
## Performance Measures

Aviation Department goal is aligned with County-wide goal #1						
Enhance customer service, convenience, and security at every level of contact with the ports						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Overall customer service ratings - MIA survey	Average survey score	N/A	3.5	Customer satisfaction scores for departing passengers went up 2% (from 3.50 to 3.57); for int'l arrivals they went up 7% (from 3.89 to 4.16); and for Meeters/Greeters they went up 6% (from 3.47 to 3.68).	3.7	3.8
Reduce website complaints	Amount of complaints received	N/A	15	6	11	10
Final deployment of "Concierge MIA" with new uniforms for MDAD public contact staff	Actual Implementation	N/A	N/A	90% completion of milestones	Actual Implementation	N/A
Implement new airport-wide customer service training to all MIA employees	Actual Implementation	N/A	N/A	N/A	N/A	Actual Implementation
Partner with GIC to deploy new MIA website	Actual Implementation	N/A	N/A	N/A	N/A	Actual Implementation
Create and publish an MIA newsletter for tenants and business partners, heralding what's happening at MIA	Actual Implementation	N/A	N/A	10/21/2009	N/A	Actual Implementation
Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$7.9	\$8.0	\$8.1	\$9.4	\$8.9
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	N/A	N/A	N/A

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# Protocol & International Affairs

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- Providing protocol services to foreign heads of state and high-ranking international officials at the national, state and local governmental levels
- Coordinating with the Secret Service, US Department of State, US Customs and Border Protection Agency and other agencies at the airport in order to provide a smooth passage for high-level dignitaries
- Giving presentations at functions throughout the community in order to showcase MIA and offer younger generations a broader view of career opportunities in the aviation industry

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY 09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	1	1	1	-
5361	Aviation Protocol Specialist	1	1	1	-
5363	Airport Protocol Representative	1	1	1	-
5360	Airport Protocol Officer	5	5	5	-
0094	Administrative Secretary	1	2	1	(1)
	<b>Total</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>(1)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 665,685	\$ 686,032	\$ 670,616	\$ (15,416)	-2.2%
Over-time	11,823	10,000	10,000	-	0.0%
Fringes	195,722	212,381	215,553	3,172	1.5%
<b>Total Salary/Fringes</b>	<b>\$ 873,230</b>	<b>\$ 908,413</b>	<b>\$ 896,169</b>	<b>\$ (12,244)</b>	<b>-1.3%</b>
Outside Contract Services	2,805	8,600	7,895	(705)	-8.2%
Travel	-	3,200	3,600	400	12.5%
Registration Fees	-	925	925	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	2,227	14,575	13,025	(1,550)	-10.6%
<b>Total</b>	<b>\$ 878,262</b>	<b>\$ 935,713</b>	<b>\$ 921,614</b>	<b>\$ (14,099)</b>	<b>-1.5%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 935,713</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(12,244)
<b>Proposed variance in personnel costs</b>	<b>923,469</b>
Decrease in outside contractual services	(705)
Decrease in parking reimbursement and educational seminars	(1,550)
Increase in travel expense	400
<b>FY 2009-10 Budget</b>	<b>921,614</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Create and implement a Protocol Service Request computer program	Implementation of program	N/A	N/A	95%	March 2009	December 2009
Develop business usage/plan for MIA's Consular Lounge & VIP Hospitality room	Implementation of program	N/A	N/A	25%	August 2009	March 2010
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%

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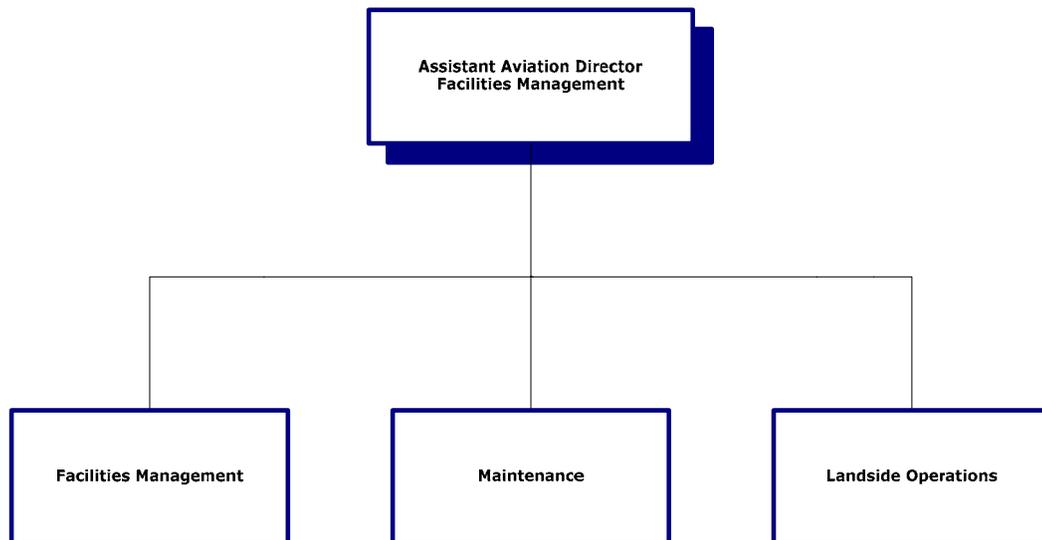
# Facilities Management Group

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## Overview

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

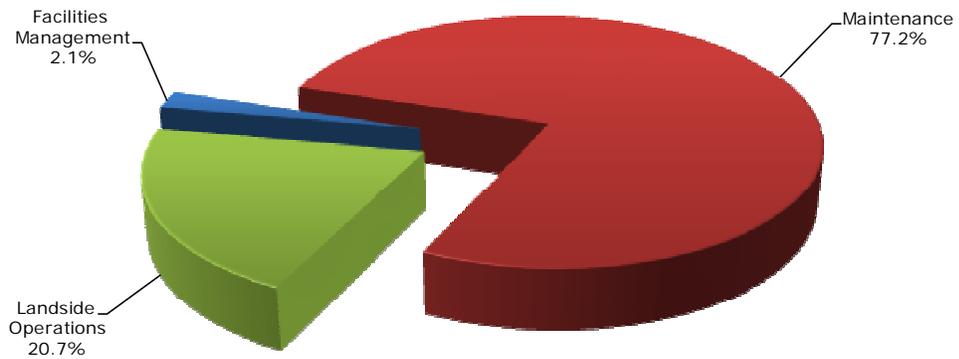
## Organizational Structure



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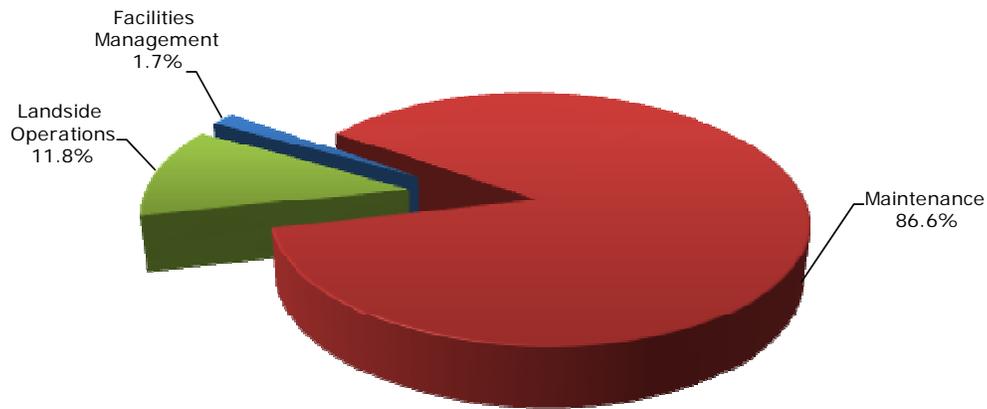
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Facilities Management	3	4	13	9
Maintenance	484	527	475	(52)
Landside Operations	126	127	127	-
<b>Total</b>	<b>613</b>	<b>658</b>	<b>615</b>	<b>(43)</b>



## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
Facilities Management	\$ 152,939	\$ 483,208	\$ 1,570,904	\$ 1,087,696	225.1%
Maintenance	82,111,089	84,266,280	81,564,440	(2,701,840)	-3.2%
Landside Operations	9,901,346	11,229,377	11,091,562	(137,815)	-1.2%
<b>Total</b>	<b>\$ 92,165,373</b>	<b>\$ 95,978,865</b>	<b>\$ 94,226,906</b>	<b>\$ (1,751,959)</b>	<b>-1.8%</b>



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

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

## Highlights & Accomplishments

- Completed the Concourse E check point project within the required time frame
- Re-stripping of the airfield as per FAA mandate
- Assisted FPL with the upgrade/change out of transformers at FIS
- Continued to be ISO 14001 certified
- Completion of 60 General Building Refurbishment (GBR) construction projects
- Completion of the terminal wide energy audit using the County's Energy Performance Contract
- Commissioned, tested and closed-out 30 MIA terminal projects
- Closed out over 150 expired permit issues
- Completed MIA Central Boulevard landscape project
- Completed Opa-Locka Airport landscape project
- Completed repairs on MIA Hotel north wing
- Completed 13 in-house design projects, 20 construction document projects and 17 architectural/engineering assessments and recommendations on complaints for damages on operational problems with facility systems
- Completed 15 in-house architectural/engineering studies
- Refurbished E22 passenger loading bridge
- Overhauled Carousel #23
- Completed lower drive revamping and retro-fit project
- Refurbished Concourse E Admirals Club for American Airlines

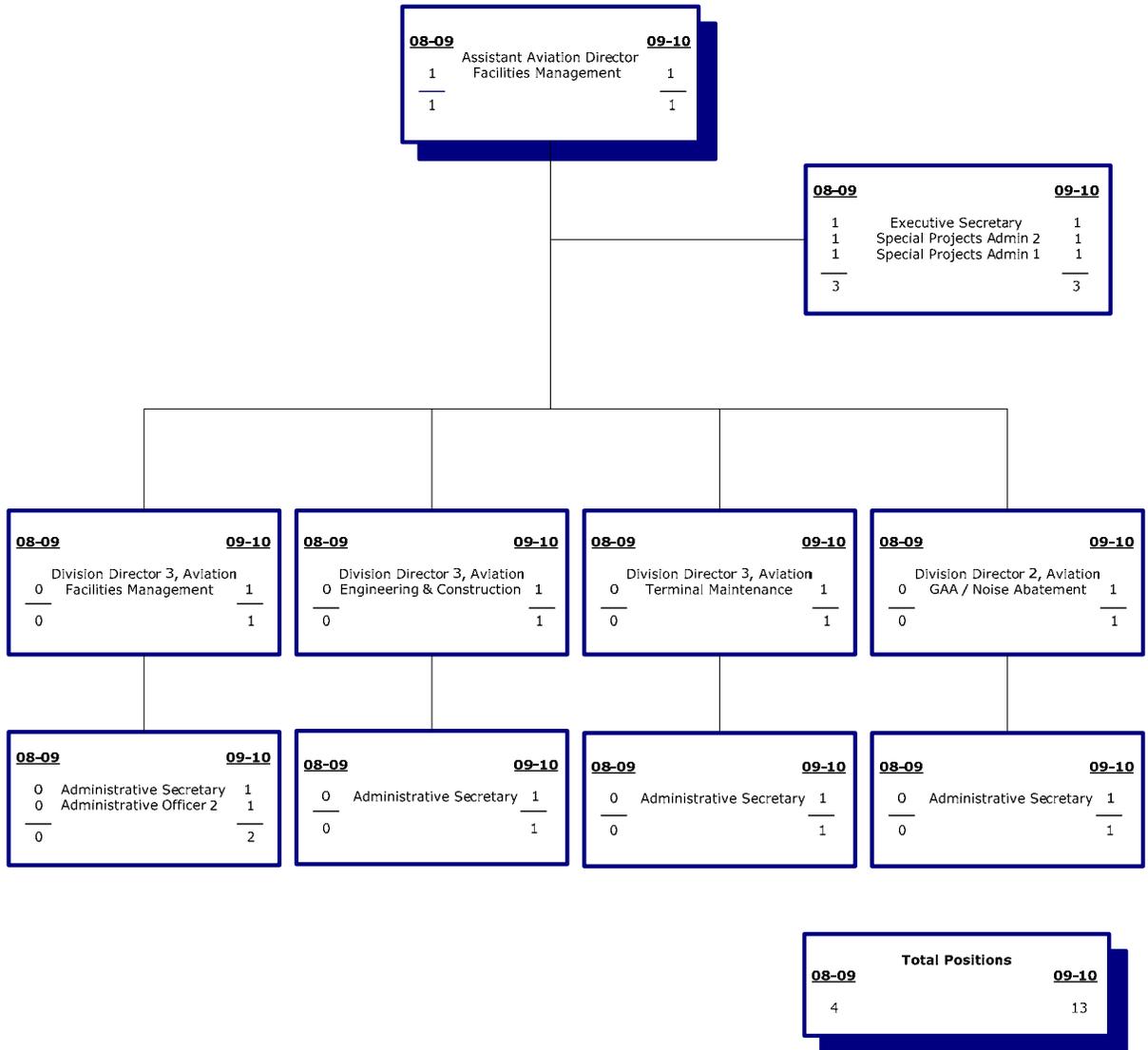
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## Highlights & Accomplishments (cont)

- Renegotiated Integrated Pest Management Contract
- Established new procedure of “silent dispatching” of taxicabs reducing taxi drivers complaints
- Continued to work with ADA Access committee and participated in the County’s Commission on Disability (CODI) Issues meetings
- Coordinated the development of two pet parks to meet the needs of patrons with service animals

# Facilities Management

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Overseeing the functions of the Facilities Management Group

## Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY10 vs FY09</i>
5182	Assistant Aviation Dir Facilities Mngmt	1	1	1	-
5148	Division Director 3, Aviation	-	-	3	(3)
5054	Division Director 2, Aviation	-	-	1	(1)
0832	Special Projects Administrator 2	-	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
0811	Administrative Officer 2	-	-	1	(1)
0095	Executive Secretary	1	1	1	-
0094	Administrative Secretary	-	-	4	(4)
	<b>Total</b>	<b>3</b>	<b>4</b>	<b>13</b>	<b>(9)</b>

## Expense Summary

	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 125,488	\$ 372,578	\$ 1,218,716	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	27,451	100,630	325,188	224,558	223.2%
<b>Total Salary/Fringes</b>	<b>\$ 152,939</b>	<b>\$ 473,208</b>	<b>\$ 1,543,904</b>	<b>\$ 1,070,696</b>	<b>226.3%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	8,000	12,000	4,000	50.0%
Registration Fees	-	-	4,000	4,000	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	2,000	11,000	9,000	450.0%
<b>Total</b>	<b>\$ 152,939</b>	<b>\$ 483,208</b>	<b>\$ 1,570,904</b>	<b>\$ 1,087,696</b>	<b>225.1%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

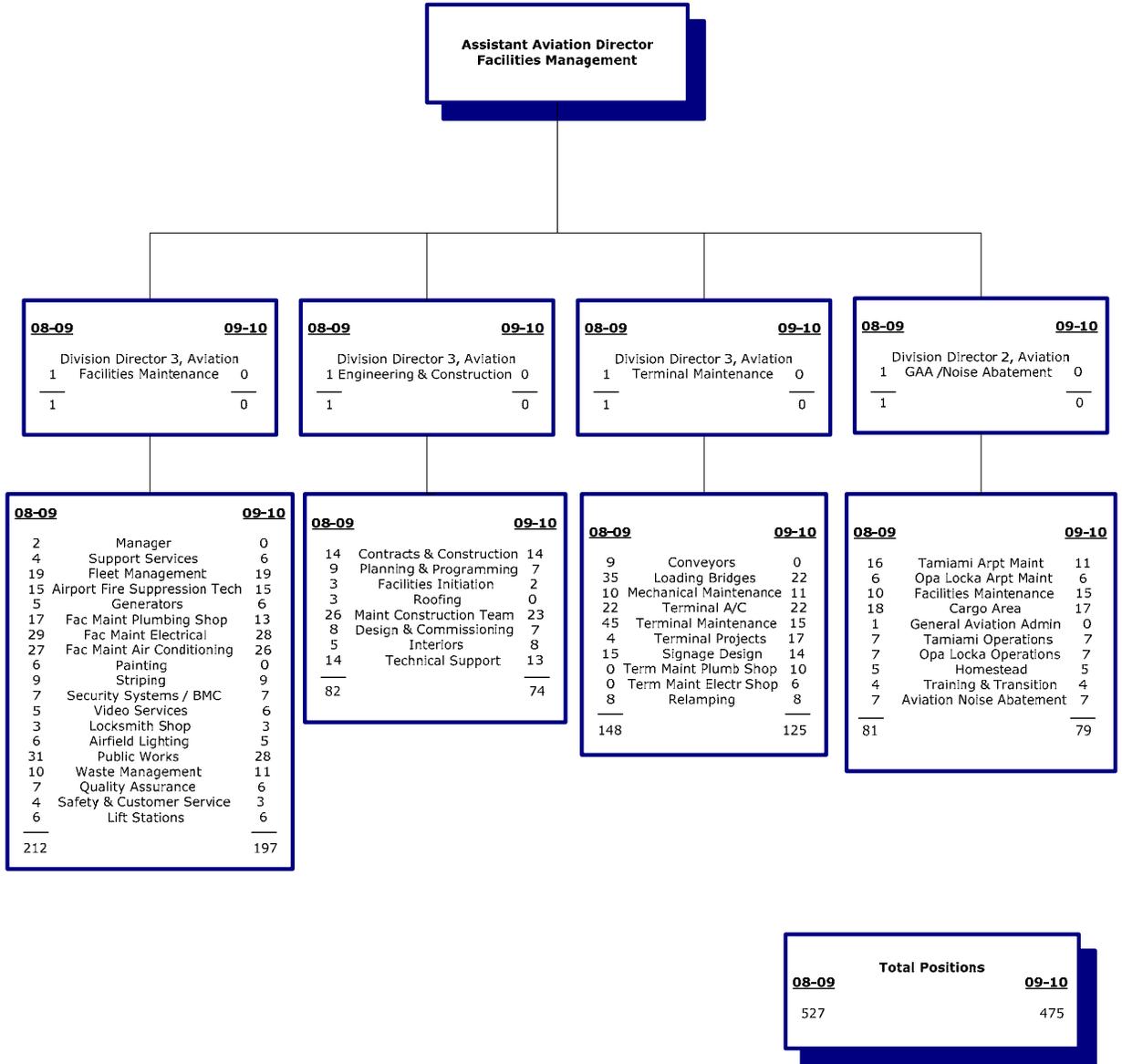
<b>FY 2008-09 Budget</b>	<b>\$ 483,208</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	1,070,696
<b>Proposed variance in personnel costs</b>	<b>1,553,904</b>
Increase in travel expense, registration fees, educational seminars, and office supplies	17,000
<b>FY 2009-10 Budget</b>	<b>\$ 1,570,904</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.4	\$0.2	\$0.5	\$0.5	\$1.5

# Maintenance

## Organizational Structure



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## Mission Statement

The mission of the Maintenance Division is to provide support to the Department by maintaining all airport systems and facilities in optimum working condition.

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

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

## Responsibilities

- The Facilities Maintenance section provides maintenance and support for the utilities systems and maintenance projects and preventive maintenance for the plumbing, air conditioning and electrical systems, waste management of all domestic and international garbage, maintenance and striping of all runways, taxiways, roadways and parking lots and the fleet management of all MDAD vehicles
- The Engineering & Construction section is responsible for the readiness of all new facilities, including testing, commissioning, acceptance and turnover of equipment and buildings, setting operational standards for new systems, development of standard operational procedures and updating MDAD design guidelines, in addition to providing direction and coordination, interface with builders and helping remove operational constraints while maintaining existing operations by mitigating problems caused by construction activity
- The Terminal Maintenance section is responsible for the maintenance and repair of the facilities and utility systems contained within the MIA terminal building, the parking garages and lower drive lighting, passenger loading bridges, baggage conveyors, painting, lighting, pest control as well as maintenance customer service and quality control
- The General Aviation Airports section is responsible for the maintenance and emergency utilities, landscaping, facilities repairs, grounds maintenance and interior foliage at the General Aviation airports

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5148	Division Director 3, Aviation	3	3	-	(3)
5054	Division Director 2, Aviation	1	1	-	(1)
5120	Manager Aviation Facilities Contracts Mngmt	-	1	-	(1)
5062	Chief Aviation Maintenance Administration	1	1	1	-
5066	Chief Avia Maint Engineering & Contracts	1	1	1	-
5069	Chief Avia Maint Utilities & Public Works	1	1	1	-
5071	Chief Aviation Terminal Building Maintenance	-	1	1	-
5125	Chief Avia Maint Construction & Contracts	1	1	1	-
5150	Chief Avia Maint Plan, Proj Dev & Prog Mngmt	1	1	1	-
5016	Section Chief, Aviation	1	1	1	-
5070	Deputy Section Chief, Aviation	2	2	1	(1)
9212	Building Maint Systems Support Manager	-	1	1	-
5218	General Aviation Airports Supervisor	2	3	2	(1)
5219	Aviation Interior Design Space Plan Supv	1	1	1	-
5256	Airport Service Equipment Maintenance Supv	-	1	-	(1)
6512	Electrician Supervisor	1	1	1	-
6518	Painter Supervisor	2	2	2	-
6528	Plumbing Supervisor	1	1	1	-
6533	Refrigeration/Air Conditioning Mechanic Supv	2	2	2	-
6574	Electronic-Electrical Equipment Supervisor	1	1	1	-
5262	Airport Maintenance Supervisor	13	13	13	-
5265	Airport Plant Maintenance Supervisor	1	1	1	-
5268	Airport Loading Bridges Maintenance Supv 2	1	1	1	-
5267	Airport Loading Bridges Maintenance Supv 1	1	1	1	-
5274	Airport Lighting Supervisor	1	1	1	-
5276	Airport Fire Suppression Systems Supervisor	1	1	1	-
5286	Aviation Signage Supervisor	1	1	1	-
6130	Fleet Management Assistant Facility Supv	1	1	1	-
5227	Aviation Maint Safety & Training Admin	1	1	1	-
5251	Aviation Volunteer Info Program Coord	-	-	1	-
0831	Special Projects Administrator 1	3	3	3	-
0877	Contracts Compliance Specialist 2	-	2	1	(1)
5271	Facilities Maintenance Contract Specialist	3	3	3	-
6474	Elevator Contract Specialist	-	1	1	-

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## Personnel Summary (cont)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
6481	Interior Design Specialist	-	1	1	-
0812	Administrative Officer 3	-	-	1	1
0811	Administrative Officer 2	3	3	1	(2)
0810	Administrative Officer 1	1	1	1	-
1050	Professional Engineer	1	1	1	-
1023	Engineer 4	2	2	2	-
1022	Engineer 3	2	2	2	-
1020	Engineer 1	1	1	1	-
1034	Architect 3	1	1	1	-
1033	Architect 2	1	1	1	-
1032	Architect 1	2	2	2	-
5489	Airport Architectural Drafter 2	10	10	10	-
7359	Landscape Architect 3	1	1	1	-
6612	Construction Manager 3	3	3	3	-
6611	Construction Manager 2	7	8	8	-
6610	Construction Manager 1	1	1	1	-
5284	Aviation Planner	1	1	1	-
6466	Technical Services Planner/Scheduler	9	10	9	(1)
1845	Sr Systems Analyst/Programmer	2	2	2	-
5353	Arpt Systems Analyst/Programmer 2	1	1	1	-
1827	Computer Tech 2	1	1	1	-
1018	Senior Cadastral Technician	1	1	1	-
1017	Cadastral Technician	2	2	2	-
5374	Airport Attendant	15	15	15	-
5372	Auxiliary Airport Specialist	5	4	4	-
5253	Airport Noise Abatement Officer	5	5	4	(1)
5334	Airport Collection & Inspection Rep	1	1	1	-
0013	Clerk 4	2	3	2	(1)
0012	Clerk 3	4	4	4	-
5357	Airport Computer Operations Support Clerk 2	1	1	1	-
5318	Airport Inventory Clerk	2	2	2	-
5329	Airport Duplicating Equipment Operator 2	1	1	1	-
0094	Administrative Secretary	5	5	1	(4)
5310	Airport Secretary	7	7	7	-
5306	Airport Office Support Specialist 2	3	3	2	(1)

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## Personnel Summary (cont)

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
5263	Airport Maintenance Services Superintendent	1	1	1	-
5272	Airport Facilities Superintendent	16	17	16	(1)
5275	Airport BMS Operator	5	5	5	-
5462	Airport Waste Plant Operator	4	4	4	-
5463	Airport Lighting Technician	4	5	4	(1)
5474	Airport Electronic Electrical Equipment Tech 2	3	3	3	-
5472	Airport Electronic Electrical Equipment Tech 1	18	20	18	(2)
5479	Airport Fire Suppression Systems Technician	10	11	10	(1)
5420	Airport Waste Plant Electrician	1	2	1	(1)
5406	Airport Service Equipment Maint Mechanic	5	8	5	(3)
5404	Airport Maintenance Mechanic	69	66	68	2
5403	Airport Maintenance Repairer	27	38	35	(3)
5402	Airport Semi-Skilled Laborer	9	10	-	(10)
5407	Airport Heavy Truck Tire Repairer	1	1	1	-
5416	Airport Automotive Mechanic	4	4	4	-
5417	Airport Motorcycle Mechanic	1	1	1	-
5418	Airport Hydraulics Mechanic	11	12	11	(1)
5421	Airport Plant Mechanic	3	3	3	-
5429	Airport Automotive Equipment Operator 3	6	6	5	(1)
5428	Airport Automotive Equipment Operator 2	20	20	18	(2)
5427	Airport Automotive Equipment Operator 1	5	7	6	(1)
5438	Airport Carpenter/Roofer	1	1	1	-
5440	Airport Tree Trimmer	1	1	1	-
5442	Airport Carpenter	9	9	8	(1)
5444	Airport Electrician	17	17	17	-
5446	Airport Locksmith	3	3	3	-
5448	Airport Painter	27	27	27	-
5450	Airport Machinist	1	2	1	(1)
5452	Airport Plumber	11	15	13	(2)
5454	Airport Mason	3	3	2	(1)
5456	Airport Refrigeration/Air Conditioning Mech	17	21	18	(3)
5458	Airport Sign Painter	5	5	4	(1)
5460	Airport Welder	2	3	2	(1)
5461	Sprayer	3	3	3	-
5464	Airport Hydraulics Mechanic	8	9	9	-
<b>Total</b>		<b>484</b>	<b>527</b>	<b>475</b>	<b>(52)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 27,541,797	\$ 31,753,586	\$ 28,235,152	\$ (3,518,434)	-11.1%
Over-time	3,950,581	1,027,650	930,000	(97,650)	-9.5%
Fringes	8,789,936	10,560,710	9,653,479	(907,231)	-8.6%
<b>Total Salary/Fringes</b>	<b>\$ 40,282,314</b>	<b>\$ 43,341,946</b>	<b>\$ 38,818,631</b>	<b>\$ (4,523,315)</b>	<b>-10.4%</b>
Outside Contract Services	20,240,081	24,279,918	21,565,418	(2,714,500)	-11.2%
Consulting Engineer	1,882,416	770,000	770,000	-	0.0%
Outside Maint Elevator	5,975,156	6,524,300	7,161,100	636,800	9.8%
Cont Asst Assum Electrical	19,100	129,000	129,400	400	0.3%
Cont Asst Assum Air Conditioning	1,127,651	190,000	190,000	-	0.0%
Utilities	3,902,417	2,197,020	2,152,020	(45,000)	-2.0%
Travel	1,085	12,300	12,300	-	0.0%
Registration Fees	1,841	12,250	10,475	(1,775)	-14.5%
Capital	221,330	233,600	141,400	(92,200)	-39.5%
Other/Operating	8,457,698	6,575,946	10,613,696	4,037,750	61.4%
<b>Total</b>	<b>\$ 82,111,089</b>	<b>\$ 84,266,280</b>	<b>\$ 81,564,440</b>	<b>\$ (2,701,840)</b>	<b>-3.2%</b>

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## Major Drivers of FY 2010 Budget Increase/(Decrease)

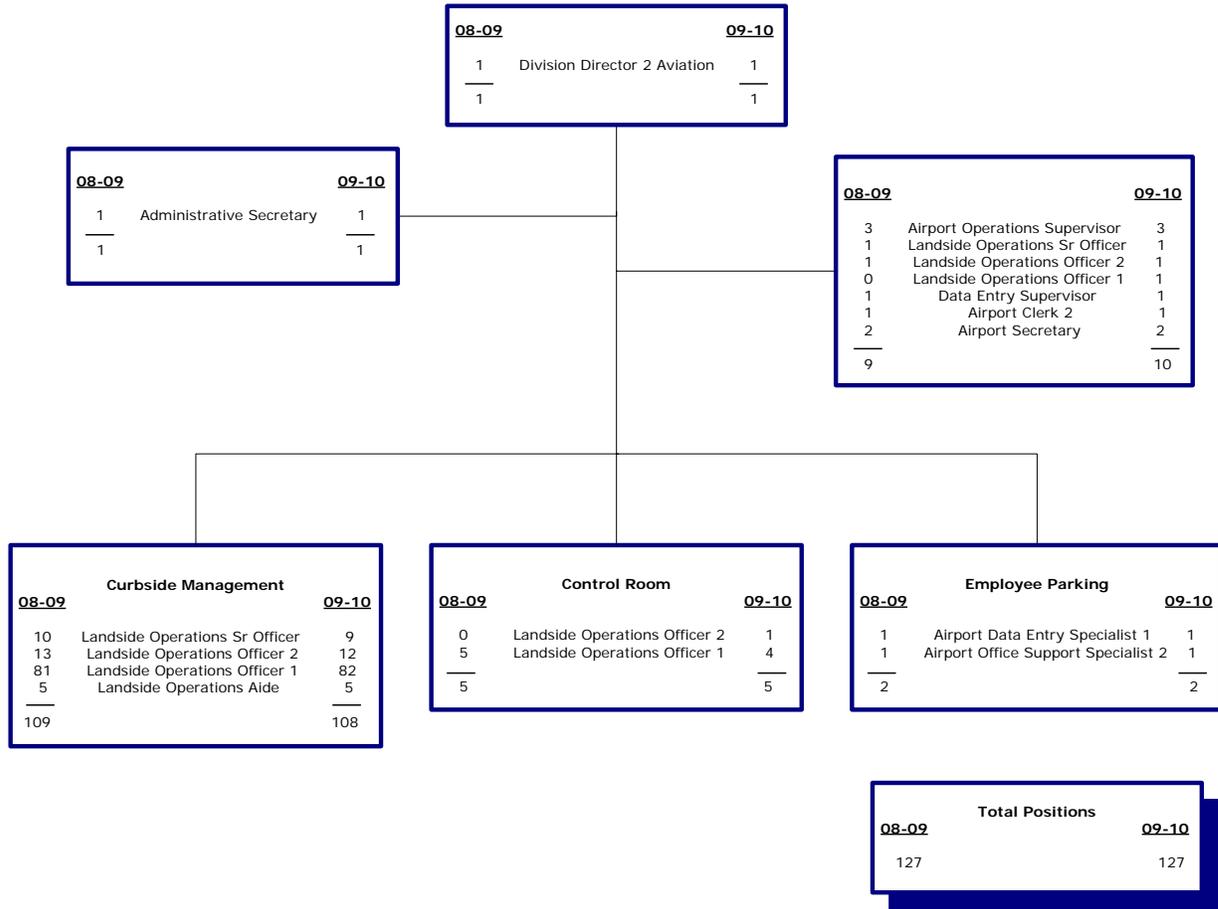
<b>FY 2008-09 Budget</b>	<b>\$ 84,266,280</b>
<b>Proposed Personnel Costs</b>	
Salary/Fringe Adjustments	(4,425,665)
Decrease in over-time	(97,650)
<b>Proposed variance in personnel costs</b>	<b>79,742,965</b>
Decrease in outside contractual services	(2,077,300)
Decrease in rental of equipment and uniform rental & cleaning service	(100,000)
Decrease in utilities	(45,000)
Increase in publications and educational seminars	2,375
Decrease in memberships, parking reimbursement, inservice training, registration fees, license & permit fees, and miscellaneous general & administrative expenses	(5,725)
Increase in allocation for special projects	4,254,094
Decrease in fuel & lubricants	(500)
Increase in repair & maintenance supplies for repair parts, expendable tools, paint, fasteners, miscellaneous hardware, and welding supplies	127,207
Decrease in repair & maintenance supplies for light bulbs, locks, hinges, & closers hardware, ceiling tile, ballasts, repair parts for loading bridges & conveyors	(196,876)
Decrease in construction materials & supplies for plumbing fixtures, partition hardware, and pavement guardrail fence	(27,700)
Decrease in office supplies and minor office equipment	(6,600)
Decrease in other operating supplies for safety equipment and drafting room supplies	(10,300)
Decrease in capital equipment	(92,200)
<b>FY 2009-10 Budget</b>	<b>\$ 81,564,440</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Maintain safe and secure airfield operations at GAA	Amount of unauthorized incursions per year	2	2	0	0	0
<b>Aviation Department goal is aligned with County-wide goal #5</b>						
<b>Reduce noise levels for residents within the vicinity of Miami-Dade Aviation Department Airports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Airport Noise & Operations Monitoring System upgrade	Upgrade completion	N/A	N/A	December 2009	January 2009	N/A
Develop and implement Area Navigation RNAV	RNAV implementation	N/A	N/A	N/A	January 2009	December 2010
<b>Aviation Department goal is aligned with County-wide goal #6</b>						
<b>Provide well-maintained facilities</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Completion of maintenance workorders	Percent of workorders completed on time	44%	64%	56%	54%	55%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$69.9	\$82.1	\$80.1	\$84.3	\$81.6
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Maintain ISO 14001 Certification 2008	Re-certification	March 2007	July 2008	July 2009	July 2009	July 2010
Process Professional services invoices	Past target within 10 days of receipt (%)	18%	8%	12%	12%	12%

# Landside Operations

## Organizational Structure



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## Mission Statement

The mission of the Landside Operations Division is to provide for the smooth flow of traffic through the Airport, monitor ground transportation activity and enforce parking regulations at MIA.

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

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

## Responsibilities

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

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
5054	Division Director 2, Aviation	1	1	1	-
5202	Airport Operations Supervisor	3	3	3	-
5389	Landside Operations Sr. Officer	10	11	10	(1)
5388	Landside Operations Officer 2	14	14	14	-
5386	Landside Operations Officer 1	86	86	87	1
5390	Landside Operations Equip Specialist	5	5	5	-
5303	Airport Clerk 2	1	1	1	-
0018	Data Entry Supervisor	1	1	1	-
5345	Airport Data Entry Specialist 1	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
5306	Airport Office Support Specialist 2	1	1	1	-
	<b>Total</b>	<b>126</b>	<b>127</b>	<b>127</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 7,392,189	\$ 8,014,881	\$ 7,944,810	\$ (70,071)	-0.9%
Over-time	273,378	421,750	415,730	(6,020)	-1.4%
Fringes	2,210,180	2,699,046	2,667,142	(31,904)	-1.2%
<b>Total Salary/Fringes</b>	<b>\$ 9,875,747</b>	<b>\$ 11,135,677</b>	<b>\$ 11,027,682</b>	<b>\$ (107,995)</b>	<b>-1.0%</b>
Outside Contract Services	1,499	13,000	9,180	(3,820)	-29.4%
Travel	1,536	6,500	6,500	-	0.0%
Registration Fees	495	3,700	3,700	-	0.0%
Capital	-	-	-	-	100.0%
Other/Operating	22,069	70,500	44,500	(26,000)	-36.9%
<b>Total</b>	<b>\$ 9,901,346</b>	<b>\$ 11,229,377</b>	<b>\$ 11,091,562</b>	<b>\$ (137,815)</b>	<b>-1.2%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 11,229,377</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(101,975)
Decrease in over-time	(6,020)
<b>Proposed variance in personnel costs</b>	<b>11,121,382</b>
Decrease in outside printing for courtesy parking cards and employee decals	(3,000)
Decrease in towing service for removal of abandoned vehicles	(820)
Decrease in educational seminars and miscellaneous general & administrative expenses	(1,000)
Decrease in uniforms & safety shoes and miscellaneous operating supplies	(25,000)
<b>FY 2009-10 Budget</b>	<b>\$ 11,091,562</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$9.5	\$9.9	\$10.6	\$11.2	\$11.1
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ground transportatio permits revenue	Gross revenue (millions)	N/A	\$1.7	\$1.6	\$1.6	\$1.7

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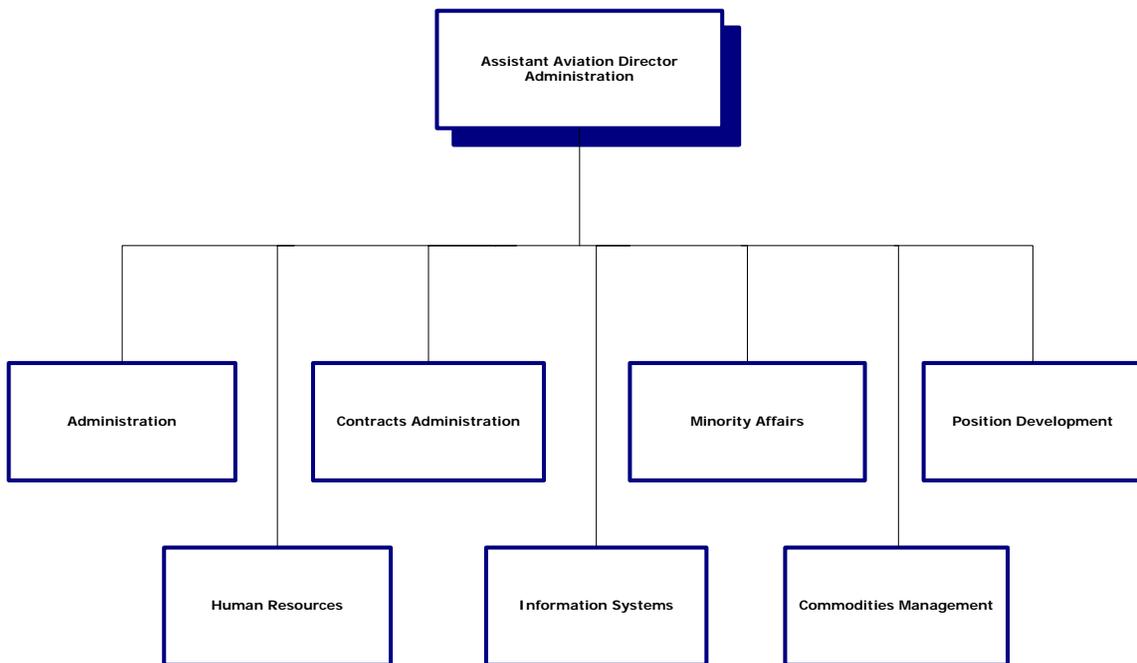
# Administration Group

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## Overview

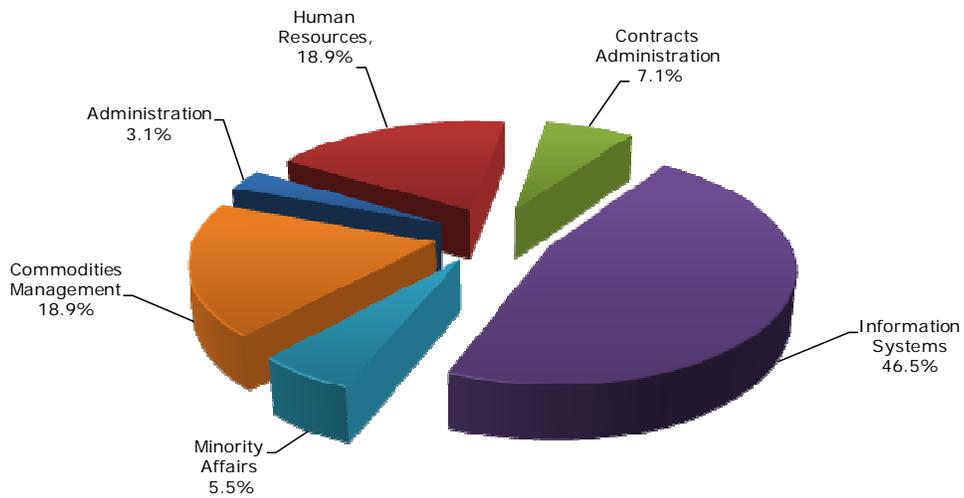
The Administration Group performs activities that are vital to the daily operations of MIA such as: administration of the Department's personnel and support services functions, provision of technology and telecommunication resources to the Department's diverse user base and coordination of procurement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

## Organizational Structure



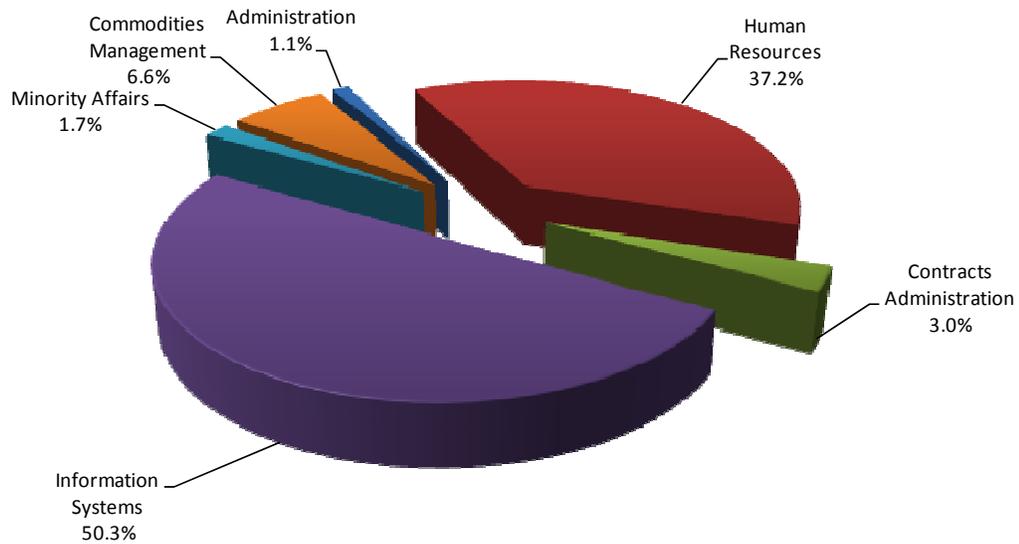
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Administration	3	4	4	-
Human Resources	23	24	24	-
Contracts Administration	9	9	9	-
Information Systems	61	62	59	(3)
Minority Affairs	6	7	7	-
Commodities Management	25	26	24	(2)
Position Development	-	5	-	(5)
<b>Total</b>	<b>127</b>	<b>137</b>	<b>127</b>	<b>(10)</b>



## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
Administration	\$ 391,117	\$ 464,314	\$ 445,943	\$ (18,371)	-4.0%
Human Resources	16,090,191	20,096,460	14,883,384	(5,213,076)	-25.9%
Contracts Administration	1,245,008	1,177,828	1,189,781	11,953	1.0%
Information Systems	19,129,506	21,604,437	20,110,955	(1,493,482)	-6.9%
Minority Affairs	766,925	716,866	687,371	(29,495)	-4.1%
Commodities Management	2,653,843	2,760,761	2,638,565	(122,196)	-4.4%
Position Development	-	372,855	-	(372,855)	100.0%
<b>Total</b>	<b>\$40,276,590</b>	<b>\$47,193,521</b>	<b>\$39,955,999</b>	<b>\$ (7,237,522)</b>	<b>-15.3%</b>



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

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

## Highlights & Accomplishments

- Collected more than \$90,000 in subrogation claims for damaged airport property
- Processed 64 new hires, 69 promotions, and 77 terminations during the Fiscal Year
- Coordinated and developed a Cross-training Program for operations employees
- Expanded AOA Vehicle Barcode Access System functionality
- Enhanced Terminal Operations control room system
- Upgraded 3 Print Track Motorola finger printing devices for Security Fingerprint Section Integration
- Completed Park Six Central Collection Plaza
- Implemented SharePoint SQL Server Data to storage area network
- Expanded the wireless coverage throughout the airport to include buildings 3030, 5A and military lounge
- Enhanced with upgrades the desktop anti-virus security
- Expanded the Terminal telephone switch room to accommodate Terminal North and Terminal South Development Projects
- Completed the installation of communication services for Homeland Security checkpoints
- Upgraded the Hotel's Hospitality Messaging Server
- Completed the installation of LCD monitors at American Airlines Pods, Concourse E Customers Greeters Lobby, and Bus Drive Station
- Completed the installation of a new wireless Taxi Approach System powered by solar energy

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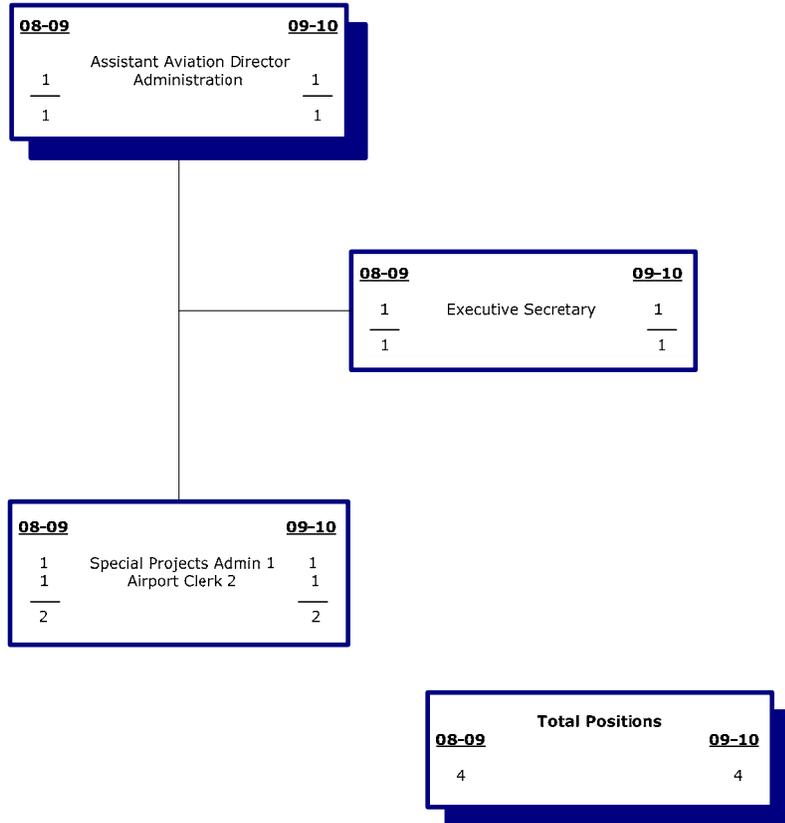
## Highlights & Accomplishments (cont)

- Provided offsite Flight Information Displays to hotels, currently the Wyndham, Hilton, and MIA Hotels are online
- Increased the number of outreach meetings with Miami-Dade community, and minority firms, in the area of construction, concessions, and professional services
- Increased quantities of fast moving items in order to avoid stock outs
- Received ISO 14001 Re Certification

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# Administration

## Organizational Structure



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## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Overseeing the functions of the Administration Group

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## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5182	Assistant Aviat Dir Administration	1	1	1	-
0831	Special Projects Administrator 1	1	1	1	-
5303	Airport Clerk 2	-	1	1	-
0095	Executive Secretary	1	1	1	-
	<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 312,026	\$ 359,134	\$ 344,287	\$ (14,847)	-4.1%
Over-time	-	1,200	1,200	-	100.0%
Fringes	78,493	96,305	92,781	(3,524)	-3.7%
<b>Total Salary/Fringes</b>	<b>\$ 390,519</b>	<b>\$ 456,639</b>	<b>\$ 438,268</b>	<b>\$ (18,371)</b>	<b>-4.0%</b>
Outside Contract Services	-	-	10,000	10,000	100.0%
Travel	283	4,000	4,000	-	0.0%
Registration Fees	35	375	375	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	281	3,300	3,300	-	100.0%
<b>Total</b>	<b>\$ 391,117</b>	<b>\$ 464,314</b>	<b>\$ 455,943</b>	<b>\$ (8,371)</b>	<b>-1.8%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

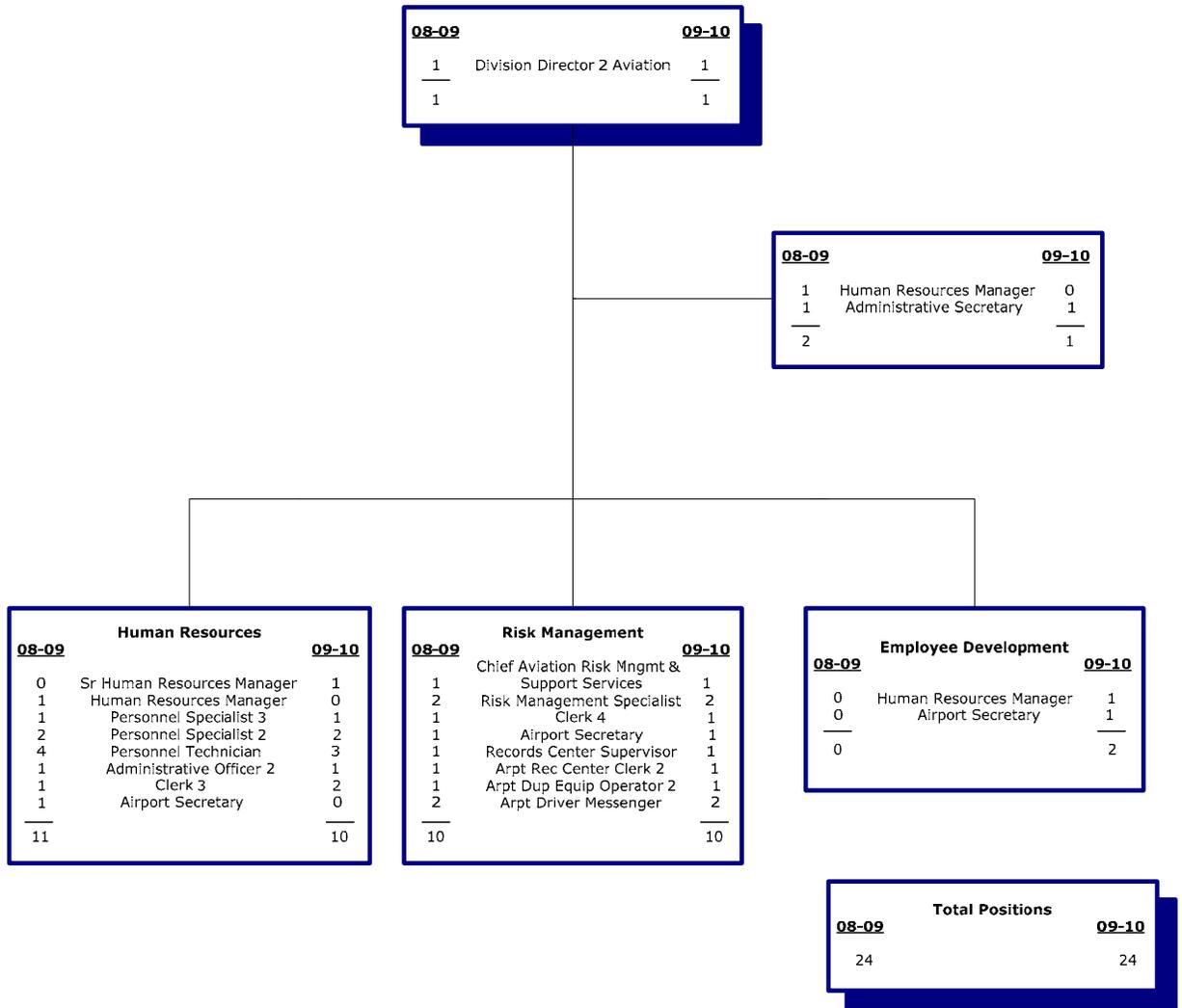
<b>FY 2008-09 Budget</b>	<b>\$ 464,314</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(18,371)
<b>Proposed variance in personnel costs</b>	<b>445,943</b>
Increase in outside contractual services for employee suggestion awards	10,000
<b>FY 2009-10 Budget</b>	<b>\$ 455,943</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.4	\$0.4	\$0.4	\$0.5	\$0.5

# Human Resources

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
5054	Division Director 2, Aviation	1	1	1	-
0417	Senior Human Resources Manager	1	-	1	1
0416	Human Resources Manager	1	2	1	(1)
5109	Chief, Aviation Risk Mngmt & Support Svcs	1	1	1	-
0230	Records Center Supervisor	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
1973	Risk Management Specialist	2	2	2	-
0414	Personnel Specialist 3	1	1	1	-
0412	Personnel Specialist 2	2	2	2	-
0402	Personnel Technician	3	4	3	(1)
0013	Clerk 4	1	1	1	-
0012	Clerk 3	1	1	2	1
5322	Airport Records Center Clerk 2	1	1	1	-
5329	Airport Duplicating Equipment Operator 2	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
5343	Airport Driver Messenger	2	2	2	-
	<b>Total</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>-</b>

## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,503,756	\$ 1,609,539	\$ 1,452,401	\$ (157,138)	-9.8%
Over-time	4,517	7,000	7,000	-	0.0%
Fringes	2,356,646	2,459,321	2,457,383	(1,938)	-0.1%
<b>Total Salary/Fringes</b>	<b>\$ 3,864,919</b>	<b>\$ 4,075,860</b>	<b>\$ 3,916,784</b>	<b>\$ (159,076)</b>	<b>-3.9%</b>
Outside Contract Services	99,594	241,000	241,000	-	0.0%
Motor Vehicle Liability	249,065	500,000	300,000	(200,000)	-40.0%
Fire/Property Insurance	8,372,945	12,000,000	7,000,000	(5,000,000)	-41.7%
Airport Public Liability	1,410,978	2,200,000	2,200,000	-	0.0%
Fidelity Bond Premium Insurance	850	1,000	1,000	-	0.0%
Deductible Claims Liability	1,900,283	600,000	750,000	150,000	25.0%
Travel	1,008	9,000	9,000	-	0.0%
Registration Fees	6,915	4,650	7,150	2,500	53.8%
Capital	-	-	-	-	0.0%
Other/Operating	183,634	464,950	458,450	(6,500)	-1.4%
<b>Total</b>	<b>\$ 16,090,191</b>	<b>\$ 20,096,460</b>	<b>\$ 14,883,384</b>	<b>\$ (5,213,076)</b>	<b>-25.9%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 20,096,460</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(159,076)
<b>Proposed variance in personnel costs</b>	<b>19,937,384</b>
Decrease in insurance	(5,050,000)
Decrease in equipment rental	(5,000)
Decrease in auto expense reimbursement, publications, and memberships	(1,750)
Increase in registration fees and educational seminars	2,750
<b>FY 2009-10 Budget</b>	<b>\$ 14,883,384</b>

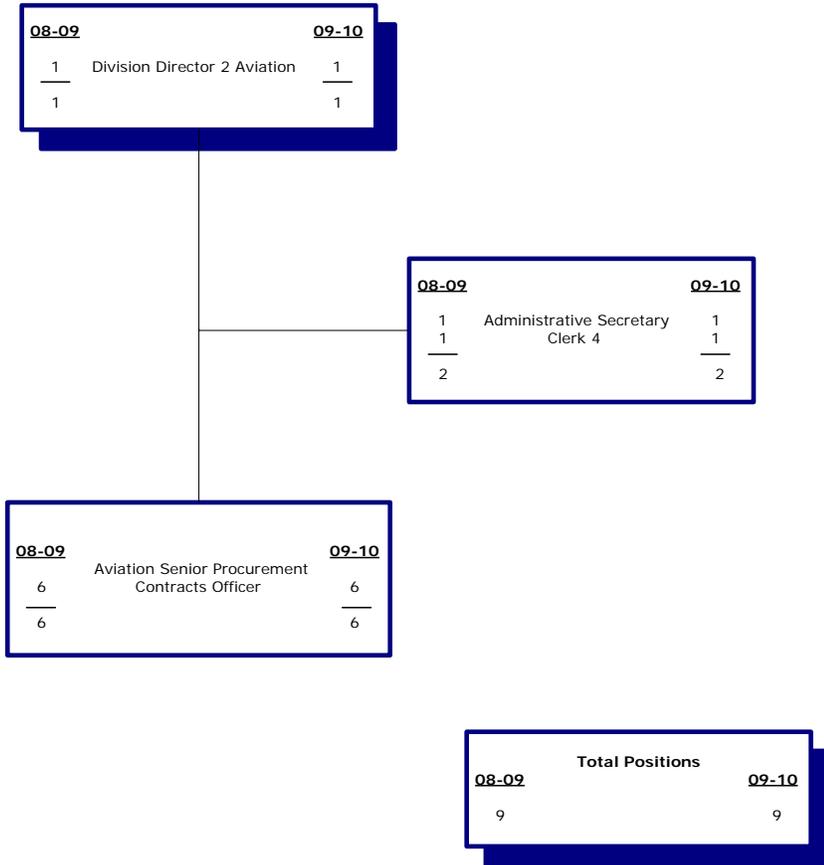
## Performance Measures

Aviation Department goal is aligned with County-wide goal #4						
Streamlined and responsive procurement process						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Contact job applicant to schedule fingerprinting	Percent of work requests completed past target	19.0%	6.5%	N/A	N/A	N/A
Personnel and attendance records corrections	Percent of corrections over target	47.0%	19.0%	7.7%	0%	5%
Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$23.8	\$16.1	\$13.3	\$20.1	\$14.9
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Aviation Department job related injury/illness	Number of accidents	77	83	54	73	55

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# Contracts Administration

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- Developing Requests for Proposals (RFP), Requests for Qualifications (RFQ), Request for Information (RFI) and Invitations to Bid (ITB), Construction Manager-at-Risk documents
- Coordinating the acquisition of the department's architects and engineers, and Requests for Acquisition for Design/Build services
- Supervising and maintaining the Projects Graphical Tracking System (PGTS)
- Developing, updating, and monitoring compliance of Departmental project management procedures to ensure that all project management staff adheres to the guidelines contained in the Expedite Ordinance
- Ensuring that Facilities Development agenda items are reviewed to determine if the content and format follow established guidelines
- Tracking all advertised A/E and construction projects once they fall under the Cone of Silence and the list of projects is then forwarded to the DBD

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	1	1	1	-
5297	Aviation Sr Procurement Contracts Off	6	6	6	-
0013	Clerk 4	1	1	1	-
0094	Administrative Secretary	1	1	1	-
	<b>Total</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 911,456	\$ 846,434	\$ 857,736	\$ 11,302	1.3%
Over-time	206	5,000	5,000	-	100.0%
Fringes	234,484	234,594	235,245	651	0.3%
<b>Total Salary/Fringes</b>	<b>\$ 1,146,146</b>	<b>\$ 1,086,028</b>	<b>\$ 1,097,981</b>	<b>\$ 11,953</b>	<b>1.1%</b>
Outside Contract Services	91,295	82,000	82,000	-	0.0%
Travel	1,834	200	200	-	0.0%
Registration Fees	175	400	400	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	5,558	9,200	9,200	-	0.0%
<b>Total</b>	<b>\$ 1,245,008</b>	<b>\$ 1,177,828</b>	<b>\$ 1,189,781</b>	<b>\$ 11,953</b>	<b>1.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

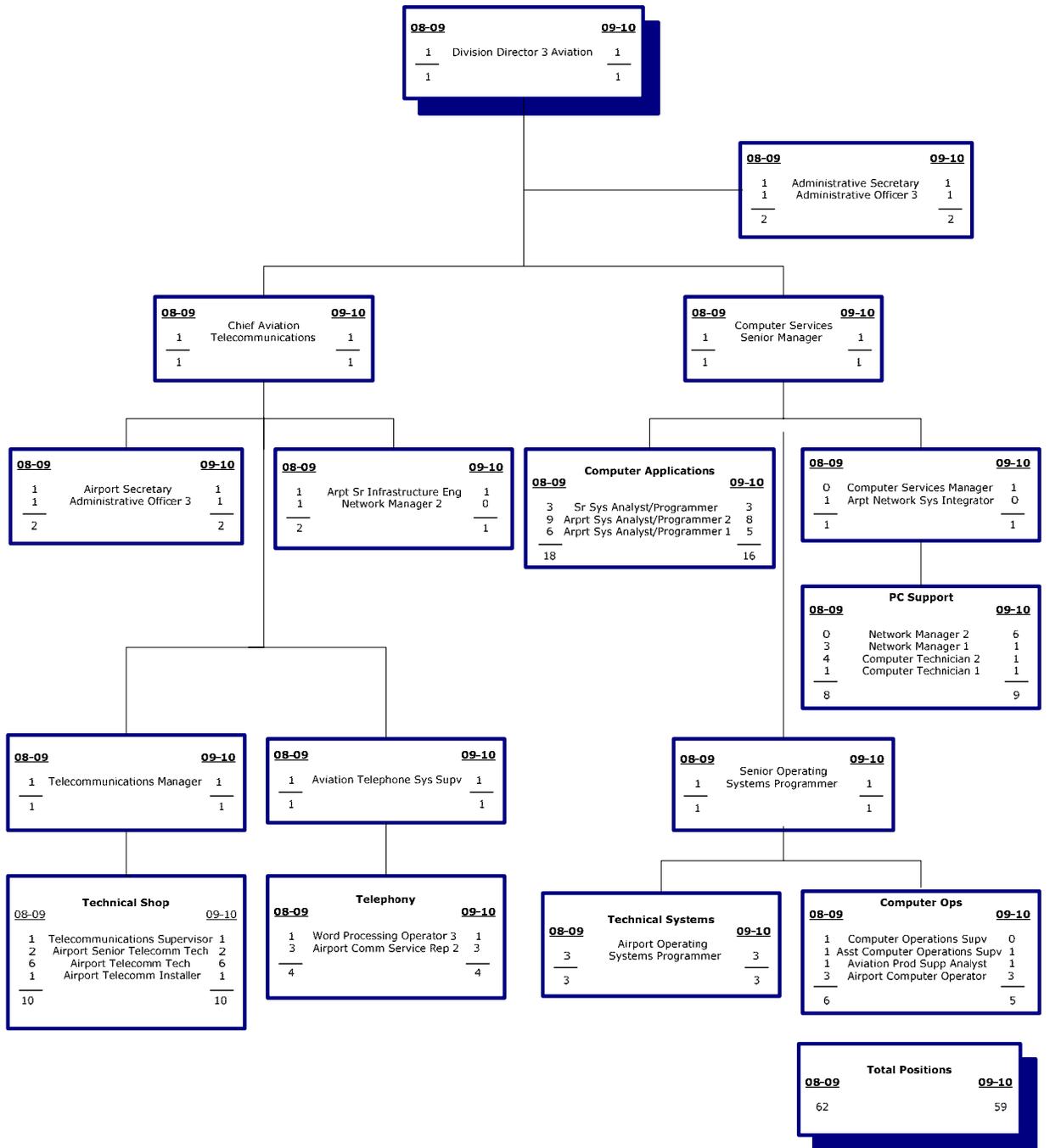
<b>FY 2008-09 Budget</b>	<b>\$ 1,177,828</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	11,953
<b>Proposed variance in personnel costs</b>	<b>1,189,781</b>
<b>FY 2009-10 Budget</b>	<b>\$ 1,189,781</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Solicitation for RFP's & RFQ's - CMO award	Three month average number of days	218	N/A	134	170	170
Solicitation for RFP's & RFQ's - BCC award	Three month average number of days	232	266	267	270	270
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.2	\$1.2	\$1.2	\$1.2	\$1.2

# Information Systems

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- Developing, maintaining, and acquiring software solutions in support of the department's business functions
- Supporting the physical and logical hosting environment for the Department's business applications
- Integrating of desktop computers to the network servers, network administration, and network security
- Support and maintenance of Firewall, VPN access, Anti-Virus Defense System, Patch Management system, web server management, end user training including e-learning and C-SAFE (Cyber Security Awareness for Everyone)
- Providing connectivity to ETSD and other county departmental applications and servers, Enterprise E-mail system, and Web Access
- Evaluating software and hardware, and analyzing new hardware/software requests
- Scheduling and completion of installations and upgrades, PC and network problem diagnosis and resolution

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5148	Division Director 3, Aviation	1	1	1	-
5281	Chief Aviation Telecommunications	1	1	1	-
5349	Aviation Sr Infrastructure Sys Engineer	1	1	1	-
5252	Aviation Production Support Analyst	1	1	1	-
1848	Computer Services Senior Manager	1	1	1	-
1735	Telecommunications Manager	1	1	1	-
1822	Computer Operations Manager	-	-	1	1
1833	Network Manager 2	1	1	6	5
1832	Network Manager 1	3	3	1	(2)
1734	Telecommunications Supervisor	1	1	1	-
1821	Computer Operations Supervisor	1	1	-	(1)
1820	Asst Computer Operations Supervisor	1	1	1	-
5278	Aviation Telephone System Supervisor	1	1	1	-
1851	Senior Operating Systems Programmer	1	1	1	-
5355	Airport Operating Systems Programmer	3	3	3	-
1845	Senior Systems Analyst/Programmer	3	3	3	-
5353	Airport Systems Analyst/Programmer 2	9	9	8	(1)
5352	Airport Systems Analyst/Programmer 1	5	6	5	(1)
5214	Airport Sr Telecommunications Technician	2	2	2	-
5213	Airport Telecommunications Technician	6	6	6	-
1827	Computer Technician 2	4	4	1	(3)
5348	Airport Computer Technician 1	1	1	1	-
5356	Airport Network Systems Integrator	1	1	-	(1)
5354	Airport Computer Operator	3	3	3	-
5208	Airport Telecommunications Installer	1	1	1	-
5351	Airport Communications Service Rep 2	3	3	3	-
0812	Administrative Officer 3	2	2	2	-
0053	Word Processing Operator 3	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
<b>Total</b>		<b>61</b>	<b>62</b>	<b>59</b>	<b>(3)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 4,924,909	\$ 5,282,358	\$ 4,908,090	\$ (374,268)	-7.1%
Over-time	52,264	49,180	45,000	(4,180)	-8.5%
Fringes	1,270,267	1,528,787	1,443,571	(85,216)	-5.6%
<b>Total Salary/Fringes</b>	<b>\$ 6,247,440</b>	<b>\$ 6,860,325</b>	<b>\$ 6,396,661</b>	<b>\$ (463,664)</b>	<b>-6.8%</b>
Outside Contract Services	9,518,539	10,207,250	9,331,250	(876,000)	-8.6%
Travel	3,863	12,000	12,000	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	91,643	291,982	291,982	-	0.0%
Other/Operating	3,268,022	4,232,880	4,079,062	(153,818)	-3.6%
<b>Total</b>	<b>\$ 19,129,506</b>	<b>\$ 21,604,437</b>	<b>\$ 20,110,955</b>	<b>\$ (1,493,482)</b>	<b>-6.9%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 21,604,437</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(459,484)
Decrease in over-time	(4,180)
<b>Proposed variance in personnel costs</b>	<b>21,140,773</b>
Decrease in management consulting services for network infrastructure engineer, Oracle database professional services, IBM consulting services, ERP professional services consulting, and temporary software support	(270,000)
Increase in computer software support for software license agreements	11,000
Decrease in repairs & maintenance of non-warranty computer equipment	(15,000)
Decrease in outside contractual services for cellular phones, storage and delivery of laser paper and computer training for all end users	(100,000)
Decrease in operation and maintenance expenses for CUTE AOIS and NSS	(502,000)
Decrease in publications, postage, parking reimbursement and educational seminars	(110,750)
Increase in memberships for Gartner, IATA, the weather channel, OAG subscription agreement, Verisign SSL certificate subscription for web access, Blackberry Enterprise, etc.	5,000
Increase in uniforms and shoes for tech shop employees	1,932
Decrease in miscellaneous operating supplies	(50,000)
<b>FY 2009-10 Budget</b>	<b>\$ 20,110,955</b>

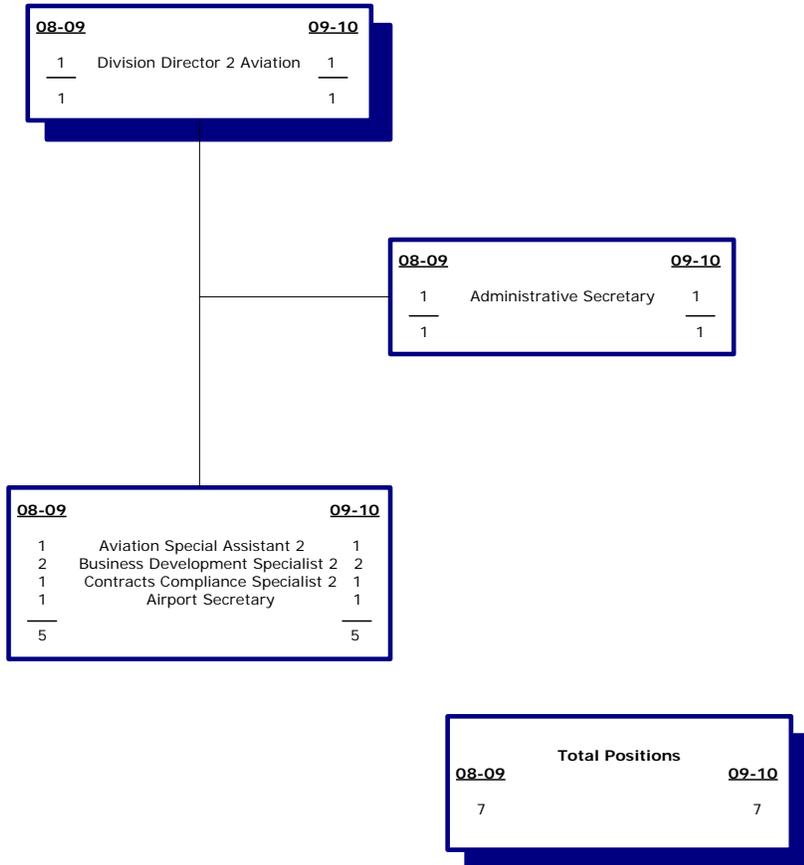
## Performance Measures

Aviation Department goal is aligned with County-wide goal #4						
Streamlined and responsive procurement process						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Completion of IS-T work requests	Percent of work request completed over service required date	11%	7%	5%	6%	6%
Resolution of problems reported to help desk	Percent not resolved within target due date	12%	7%	7%	8%	8%
Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$13.5	\$19.1	\$18.5	\$21.6	\$20.1
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Process professional services invoices	Past target within 10 days of receipt (%)	0%	0%	0%	0%	0%

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# Minority Affairs

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
5054	Division Director 2, Aviation	1	1	1	-
5138	Aviation Special Assistant 2	1	1	1	-
0877	Contracts Compliance Specialist 2	1	1	1	-
3677	Business Development Specialist 2	1	2	2	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 621,681	\$ 547,227	\$ 524,671	\$ (22,556)	-4.1%
Over-time	92	-	-	-	0.0%
Fringes	142,904	160,989	157,000	(3,989)	-2.5%
<b>Total Salary/Fringes</b>	<b>\$ 764,677</b>	<b>\$ 708,216</b>	<b>\$ 681,671</b>	<b>\$ (26,545)</b>	<b>-3.7%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	1,335	3,500	3,250	(250)	-7.1%
Registration Fees	-	-	-	-	0.0%
Capital	-	2,000	-	(2,000)	-100.0%
Other/Operating	913	3,150	2,450	(700)	-22.2%
<b>Total</b>	<b>\$ 766,925</b>	<b>\$ 716,866</b>	<b>\$ 687,371</b>	<b>\$ (29,495)</b>	<b>-4.1%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

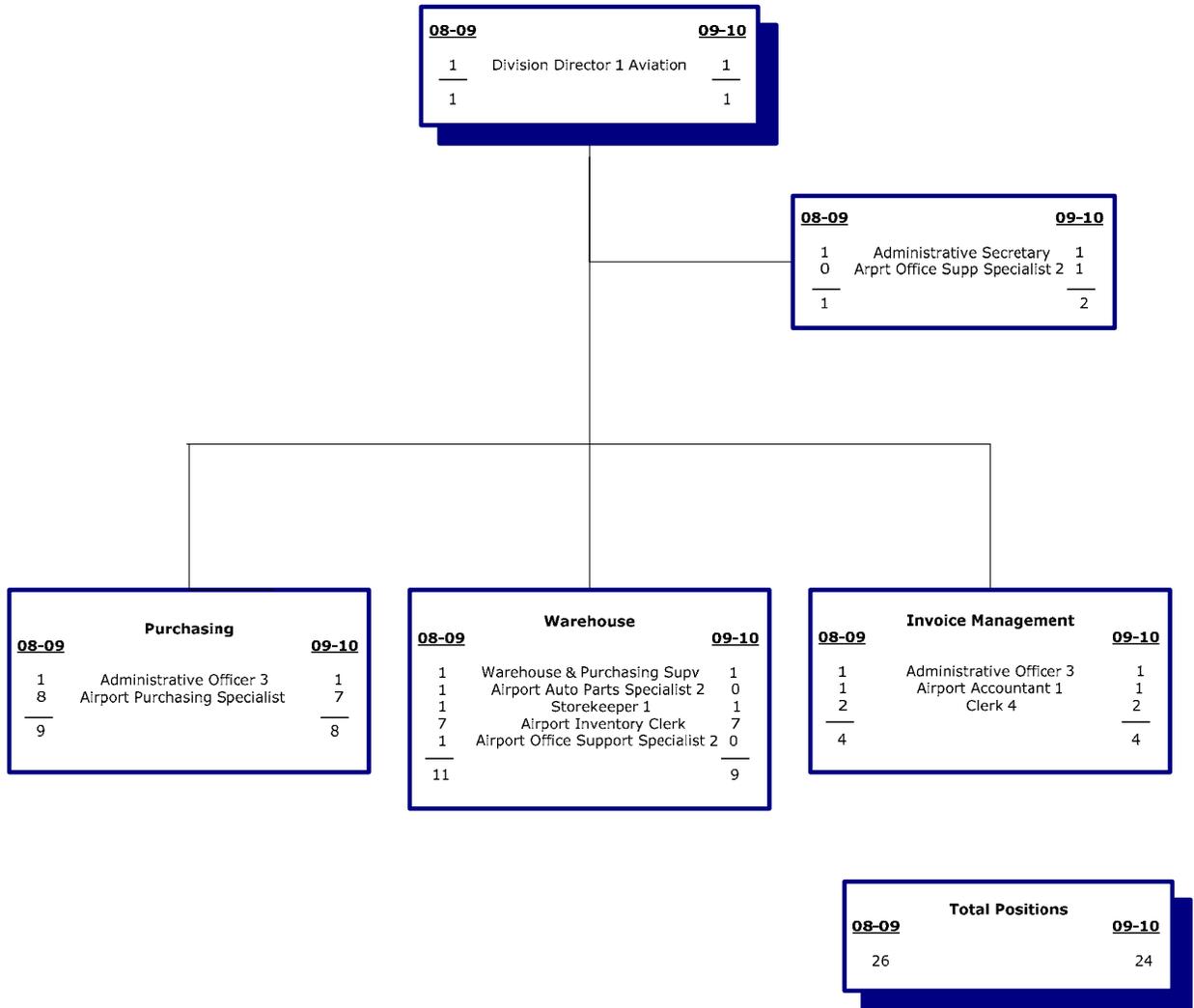
<b>FY 2008-09 Budget</b>	<b>\$ 716,866</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(26,545)
<b>Proposed variance in personnel costs</b>	<b>690,321</b>
Decrease in publications, parking reimbursement, travel expense and educational seminars	(350)
Decrease in office supplies	(600)
Decrease capital equipment for computer software	(2,000)
<b>FY 2009-10 Budget</b>	<b>\$ 687,371</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #2</b>						
<b>Proactive involvement of communities in economic development efforts</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Airport Concession DBE overall participation	Participation in concession gross sales (millions)	\$61.4	\$73.3	\$68.4	\$64.6	\$70.5
Community business opportunity meetings/workshops	Number of meetings per year	38	46	49	36	45
Compliance monitoring of Airport Concession DBE program	Number of joint ventures	6	7	10	10	12
Monitor compliance of General Aeronautical Services Permittees (GASP) Local Developing Business (LDB) participation	BCC Resolution R1302-02 stipulates that permittees are required to subcontract 15% of the gross revenues to LDB's (millions)	\$7.1	\$9.0	\$10.3	\$10.9	\$11.0
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.6	\$0.8	\$0.7	\$0.7	\$0.7

# Commodities Management

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

- The General Purchasing section is responsible for handling the purchasing needs of the department which includes determining the appropriate purchasing process, following up with requestors and vendors, and monitoring adherence to contract specifications; administering all aviation related Department of Procurement Management bids and contracts
- The Warehouse section is responsible for operating five warehouse areas - Central Receiving, Maintenance, Security Equipment, Materials Management, and the Automotive warehouse. Coordinating and documenting the receipt and issuance of goods, coordinating orders from GSA Stores, and performing inventory control
- The Invoice Management Section is responsible for receiving all purchase order related invoices for the department and administering the invoice process for the department

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5039	Division Director 1, Aviation	1	1	1	-
0812	Administrative Officer 3	2	2	2	-
9585	Airport Accountant 1	1	1	1	-
5277	Aviation Warehouse & Purchasing Supv	1	1	1	-
5295	Airport Purchasing Specialist	8	8	7	(1)
5405	Airport Auto Parts Specialist 2	-	1	-	(1)
0220	Storekeeper 1	1	1	1	-
0013	Clerk 4	2	2	2	-
5318	Airport Inventory Clerk	7	7	7	-
0094	Administrative Secretary	1	1	1	-
5306	Airport Office Support Specialist 2	1	1	1	-
	<b>Total</b>	<b>25</b>	<b>26</b>	<b>24</b>	<b>(2)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,414,660	\$ 1,502,368	\$ 1,430,833	\$ (71,535)	-4.8%
Over-time	11,290	19,450	19,450	-	0.0%
Fringes	421,120	505,895	478,134	(27,761)	-5.5%
<b>Total Salary/Fringes</b>	<b>\$ 1,847,070</b>	<b>\$ 2,027,713</b>	<b>\$ 1,928,417</b>	<b>\$ (99,296)</b>	<b>-4.9%</b>
Outside Contract Services	14,720	47,288	41,388	(5,900)	-12.5%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	2,170	17,000	-	(17,000)	100.0%
Other/Operating	789,883	668,760	668,760	-	0.0%
<b>Total</b>	<b>\$ 2,653,843</b>	<b>\$ 2,760,761</b>	<b>\$ 2,638,565</b>	<b>\$ (122,196)</b>	<b>-4.4%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 2,760,761</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(99,296)
<b>Proposed variance in personnel costs</b>	<b>2,661,465</b>
Decrease in outside contractual services for bottled water service and carpet repair and replacement	(5,900)
Decrease in capital equipment	(17,000)
<b>FY 2009-10 Budget</b>	<b>\$ 2,638,565</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #4</b>						
<b>Streamlined and responsive procurement process</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Completion of purchase requisition	Percent of work request completed over target	17%	8%	9%	10%	10%
Maintenance stock items not at minimum level	Percent of times not at minimum level	8%	6%	5%	10%	10%
Maintenance stock items with no inventory	Percent of times with no inventory	2.8%	2.6%	1.3%	3%	3%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$2.5	\$2.7	\$2.6	\$2.8	\$2.6
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Maintain ISO 14001 of procurement 2008	Successful re-certification	September 2007	September 2008	September 2009	September 2009	September 2010

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# Position Development

## Organizational Structure



Total Positions	
<u>08-09</u>	<u>09-10</u>
5	0

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## Mission Statement

The mission of the Position Development Division is to provide staffing to Divisions within the Department as unanticipated needs arise.

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Providing Divisions with staff as needed

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## Personnel Summary

<i>OCC Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 10 vs FY09</i>
9900	New Positions	-	5	-	(5)
	<b>Total</b>	<b>-</b>	<b>5</b>	<b>-</b>	<b>(5)</b>

## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ 290,382	\$ -	\$ (290,382)	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	82,473	-	(82,473)	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ 372,855</b>	<b>\$ -</b>	<b>\$ (372,855)</b>	<b>100.0%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	-	-	-	-	0.0%
Registration Fees	-	-	-	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	-	-	0.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ 372,855</b>	<b>\$ -</b>	<b>\$ (372,855)</b>	<b>100.0%</b>

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## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 372,855</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(372,855)
<b>Proposed variance in personnel costs</b>	<u>-</u>
<b>FY 2009-10 Budget</b>	<u><u>\$ -</u></u>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.0	\$0.0	\$0.0	\$0.3	\$0.0

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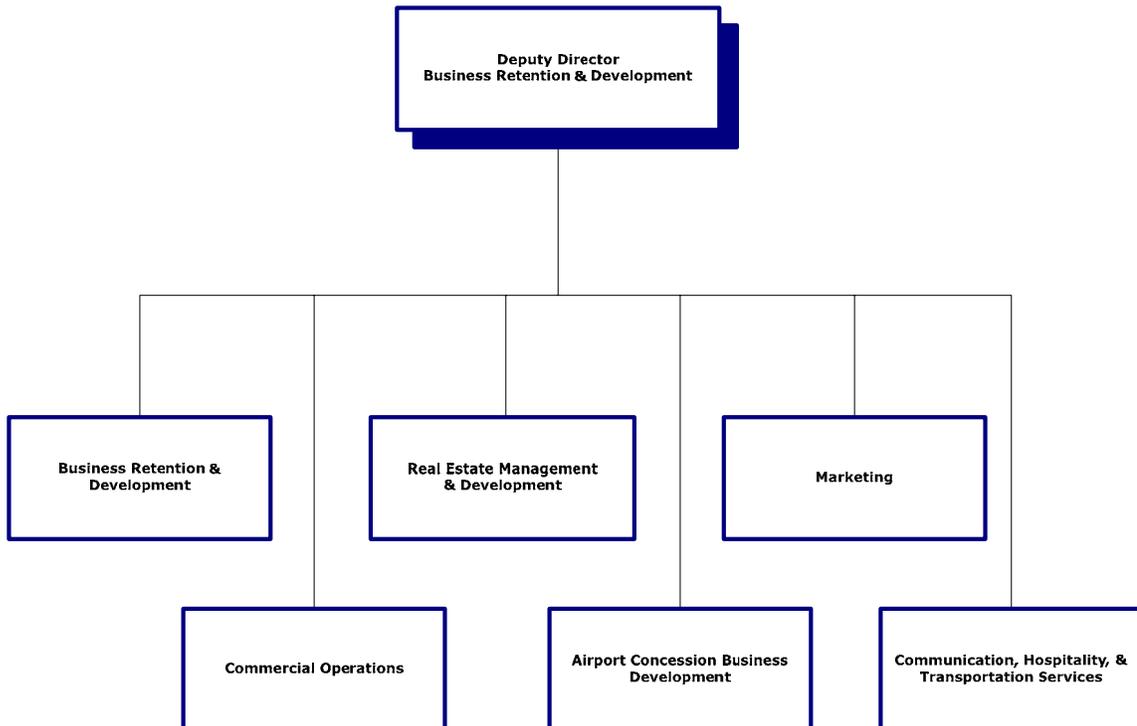
# Business Retention & Development Group

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## Overview

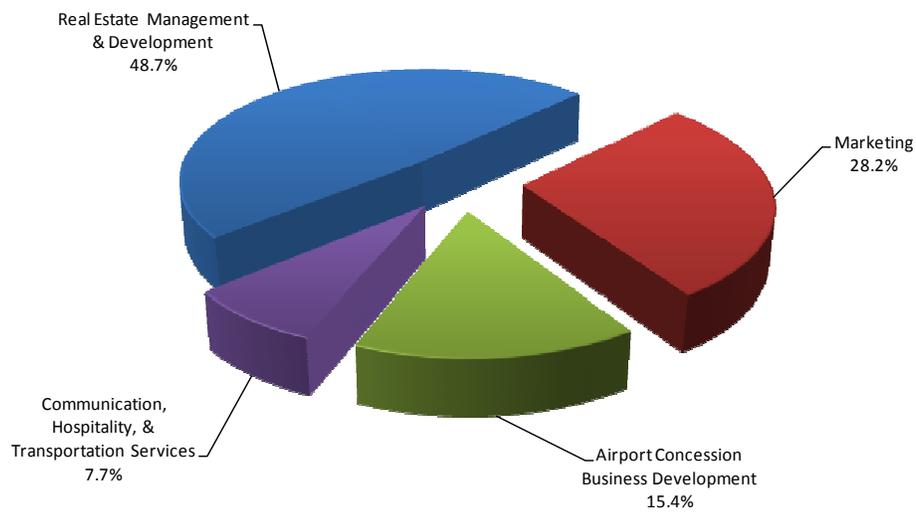
The Business Retention and Development Group plans and coordinates air carrier route development and route maintenance, develops, administers, and monitors air carrier and concessionaire lease agreements, and expands and develops revenue sources for MIA and the General Aviation Airports. Also plans and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

## Organizational Structure



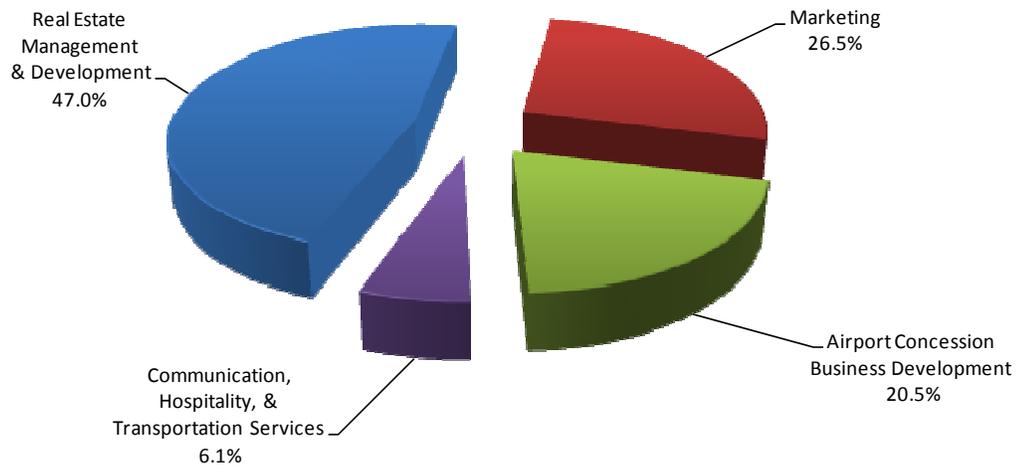
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc./(Dec) FY10 vs FY09</i>
Business Retention & Development	3	3	-	(3)
Real Estate Management & Development	17	18	19	1
Marketing	11	11	11	-
Commercial Operations	8	9	-	(9)
Airport Concession Business Development	-	-	6	6
Communication, Hospitality, & Transportation Services	-	-	3	3
<b>Total</b>	<b>39</b>	<b>41</b>	<b>39</b>	<b>(2)</b>



## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec)</i>	
				<i>FY 2010 vs FY 2009</i>	
				\$	%
Business Retention & Development	\$ 516,030	\$ 357,098	\$ -	\$ (357,098)	-100.0%
Real Estate Management & Development	3,764,499	2,840,832	2,696,651	(144,181)	-5.1%
Marketing	1,457,206	1,497,114	1,520,667	23,553	1.6%
Commercial Operations	1,101,703	1,472,751	-	(1,472,751)	-100.0%
Airport Concession Business Development	-	-	1,173,846	1,173,846	100.0%
Communication, Hospitality, & Transportation Services	-	-	347,700	347,700	100.0%
<b>Total</b>	<b>\$ 6,839,438</b>	<b>\$ 6,167,795</b>	<b>\$ 5,738,864</b>	<b>\$ (428,931)</b>	<b>-7.0%</b>



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

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

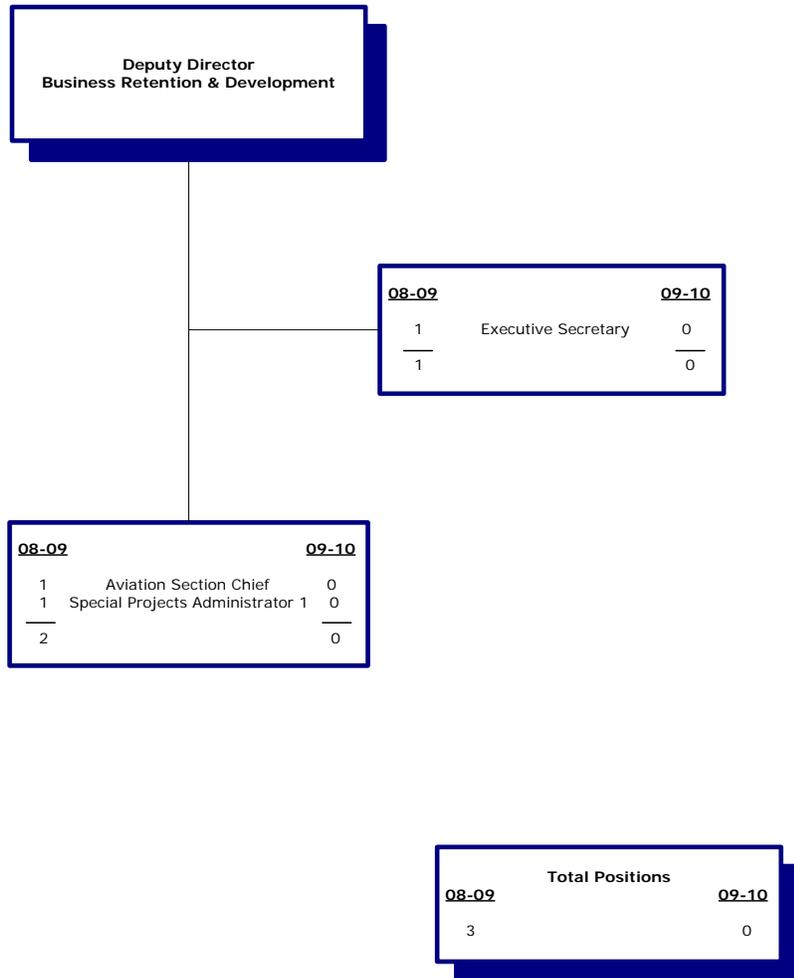
## Highlights & Accomplishments

- Executed 54 new permit agreements
- Executed 16 new Lease Agreements
- Completed the renegotiation of Four Development Leases at Opa-Locka Executive Airport
- Completed relocation of airlines in the Terminal due to construction
- Created Auditorium in South Terminal to accommodate airline and tenant conferences
- Negotiated fully the AA Early Baggage Storage Facility Agreement for 48,749 square feet of ramp
- Completed the reconfiguration of the Terminal 6<sup>th</sup> floor with surplus furnishings
- Deployed CUSS units for Domestic Airline usage
- Conducted 7 air service presentations to international carriers
- Conducted 6 air service presentations to domestic/low fare carriers
- Achieved goal of one additional new international route: Paramaribo, Suriname
- Achieved goal of additional major cargo carrier: Cargolux
- Facilitated entry of foreign passenger carrier: Aerogal
- Facilitated entry of foreign scheduled cargo carrier: Transportes Aereos Bolivianos-TAB
- Facilitated entry of 3 US charter carriers: Bimini Island Air, Primaris, and Allegiant Air
- Started offering SunPass payment to customers
- Five year agreement with Florida Turnpike Enterprise was approved by the Board of County Commissioners
- Parking Operations Management Agreement awarded

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# Business Retention & Development

## Organizational Structure



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## Mission Statement

The Business Retention and Development division was merged with the Executive division

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- The Business Retention and Development division was merged with the Executive division

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5182	Assistant Avia Dir Business Retention & Dev	-	-	-	-
5016	Section Chief, Aviation	1	1	-	(1)
0831	Special Projects Administrator 1	1	1	-	(1)
0095	Executive Secretary	1	1	-	(1)
	<b>Total</b>	<b>3</b>	<b>3</b>	<b>-</b>	<b>(3)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 408,522	\$ 256,415	\$ -	\$ (256,415)	-100.0%
Over-time	3	-	-	-	0.0%
Fringes	95,525	73,798	-	(73,798)	-100.0%
<b>Total Salary/Fringes</b>	<b>\$ 504,050</b>	<b>\$ 330,213</b>	<b>\$ -</b>	<b>\$ (330,213)</b>	<b>-100.0%</b>
Outside Contract Services	-	2,000	-	(2,000)	100.0%
Travel	3,507	20,000	-	(20,000)	-100.0%
Registration Fees	3,689	1,600	-	(1,600)	-100.0%
Capital	-	-	-	-	0.0%
Other/Operating	4,785	3,285	-	(3,285)	-100.0%
<b>Total</b>	<b>\$ 516,030</b>	<b>\$ 357,098</b>	<b>\$ -</b>	<b>\$ (357,098)</b>	<b>-100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

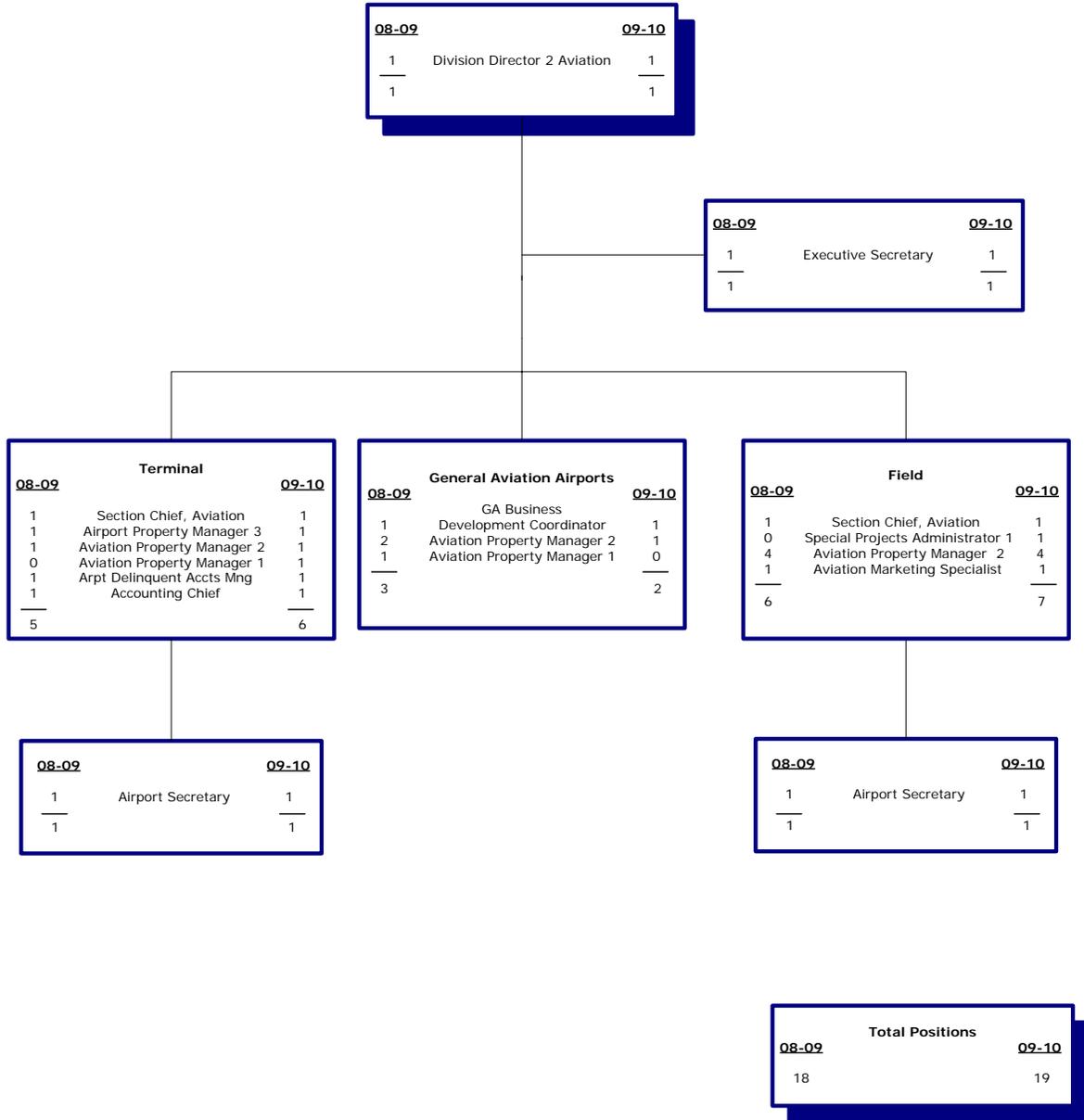
<b>FY 2008-09 Budget</b>	<b>\$ 357,098</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(330,213)
<b>Proposed variance in personnel costs</b>	<b>26,885</b>
Decrease in operating expenses as a result of reallocation to Executive division	(26,885)
<b>FY 2009-10 Budget</b>	<b>\$ -</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.5	\$0.5	\$0.3	\$0.4	\$0.0

# Real Estate Management & Development

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

## Personnel Summary

<i>Occ Code</i>	<i>Occupational Title</i>	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
5054	Division Director 2, Aviation	1	1	1	-
5231	General Aviation Business Dev Coordinator	1	1	1	-
5016	Section Chief, Aviation	2	2	2	-
5116	Accounting Chief	1	1	1	-
5244	Airport Delinquent Accts Manager	1	1	1	-
0831	Special Projects Administrator 1	-	-	1	1
5234	Aviation Marketing Specialist	-	1	1	-
5212	Airport Property Manager 3	1	1	1	-
5211	Aviation Property Manager 2	6	6	6	-
5210	Aviation Property Manager 1	1	1	1	-
0095	Executive Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
	<b>Total</b>	<b>17</b>	<b>18</b>	<b>19</b>	<b>1</b>

## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,450,584	\$ 1,496,016	\$ 1,517,766	\$ 21,750	1.5%
Over-time	15	-	-	-	0.0%
Fringes	370,830	433,116	441,225	8,109	1.9%
<b>Total Salary/Fringes</b>	<b>\$ 1,821,429</b>	<b>\$ 1,929,132</b>	<b>\$ 1,958,991</b>	<b>\$ 29,859</b>	<b>1.5%</b>
Outside Contract Services	209,256	279,622	279,600	(22)	0.0%
Management Consulting Services	352,308	625,000	419,100	(205,900)	-32.9%
Travel	1,647	1,000	4,100	3,100	310.0%
Registration Fees	350	1,000	1,800	800	80.0%
Capital	1,343,462	-	-	-	0.0%
Other/Operating	36,048	5,078	33,060	27,982	551.0%
<b>Total</b>	<b>\$ 3,764,499</b>	<b>\$ 2,840,832</b>	<b>\$ 2,696,651</b>	<b>\$ (144,181)</b>	<b>-5.1%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

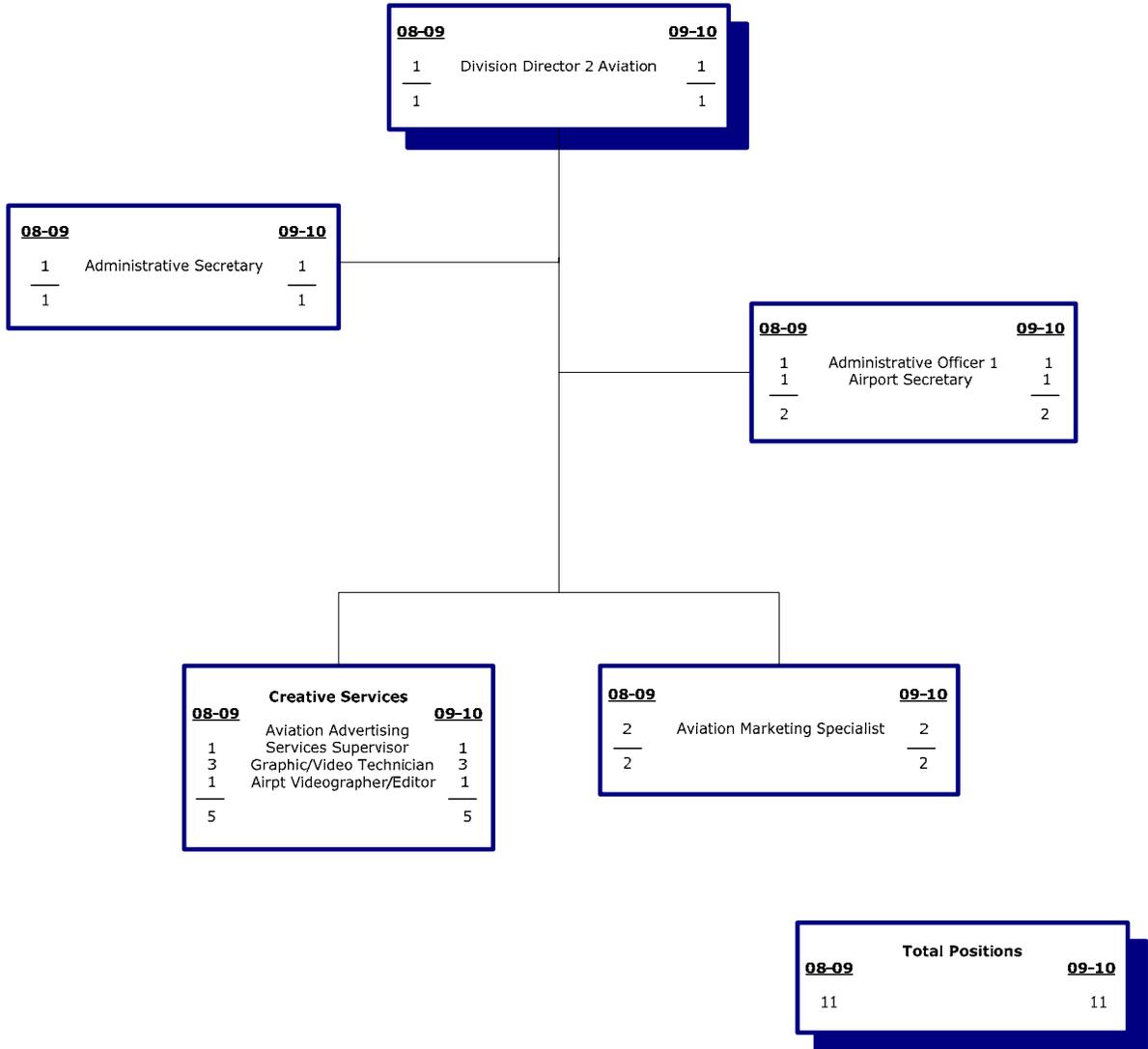
<b>FY 2008-09 Budget</b>	<b>\$ 2,840,832</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	29,859
<b>Proposed variance in personnel costs</b>	<b>2,870,691</b>
Decrease in management consulting services	(205,900)
Decrease in appraisal services for land and building evaluations	(9,400)
Increase in advertising to lease properties and office spaces	2,150
Increase in catering from Hotel & Host Marriott for meetings and other outside contractual services	7,228
Increase in rental expenses for rental of stairs and ramps for trailer at Opa Locka airport	26,450
Increase auto expense reimbursement, travel expense, registration fees, and educational seminars	4,600
Decrease in parking reimbursement	(240)
Increase in office supplies and other minor equipment	1,222
Decrease in uniforms and shoes	(150)
<b>FY 2009-10 Budget</b>	<b>\$ 2,696,651</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$2.6	\$3.8	\$3.0	\$2.8	\$2.7
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Process professional services invoices	Past target within 10 days of receipt (%)	0%	1%	3%	0%	0%
MIA non-terminal rental revenue	Non-terminal revenue (millions)	N/A	\$47.5	\$48.7	\$48.5	\$49.2
GAA rental revenue	GAA rental revenue (thousands)	N/A	\$4.9	\$5.2	\$4.2	\$5.2

# Marketing

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

## Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY 10 vs FY09</i>
5054	Division Director 2, Aviation	1	1	1	-
5222	Aviation Advertising Services Supervisor	1	1	1	-
5234	Aviation Marketing Specialist	2	2	2	-
0810	Administrative Officer 1	1	1	1	-
2317	Graphic Video Technician	3	3	3	-
5225	Airport Videographer/Editor	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>-</b>

## Expense Summary

	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 806,434	\$ 821,941	\$ 787,567	\$ (34,374)	-4.2%
Over-time	150	250	500	250	100.0%
Fringes	214,690	244,378	239,453	(4,925)	-2.0%
<b>Total Salary/Fringes</b>	<b>\$ 1,021,274</b>	<b>\$ 1,066,569</b>	<b>\$ 1,027,520</b>	<b>\$ (39,049)</b>	<b>-3.7%</b>
Outside Contract Services	138,559	376,750	417,942	41,192	10.9%
Travel	13,490	40,000	37,640	(2,360)	-5.9%
Registration Fees	9,160	3,300	3,545	245	7.4%
Capital	-	-	20,000	20,000	100.0%
Other/Operating	274,722	10,495	14,020	3,525	33.6%
<b>Total</b>	<b>\$ 1,457,206</b>	<b>\$ 1,497,114</b>	<b>\$ 1,520,667</b>	<b>\$ 23,553</b>	<b>1.6%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

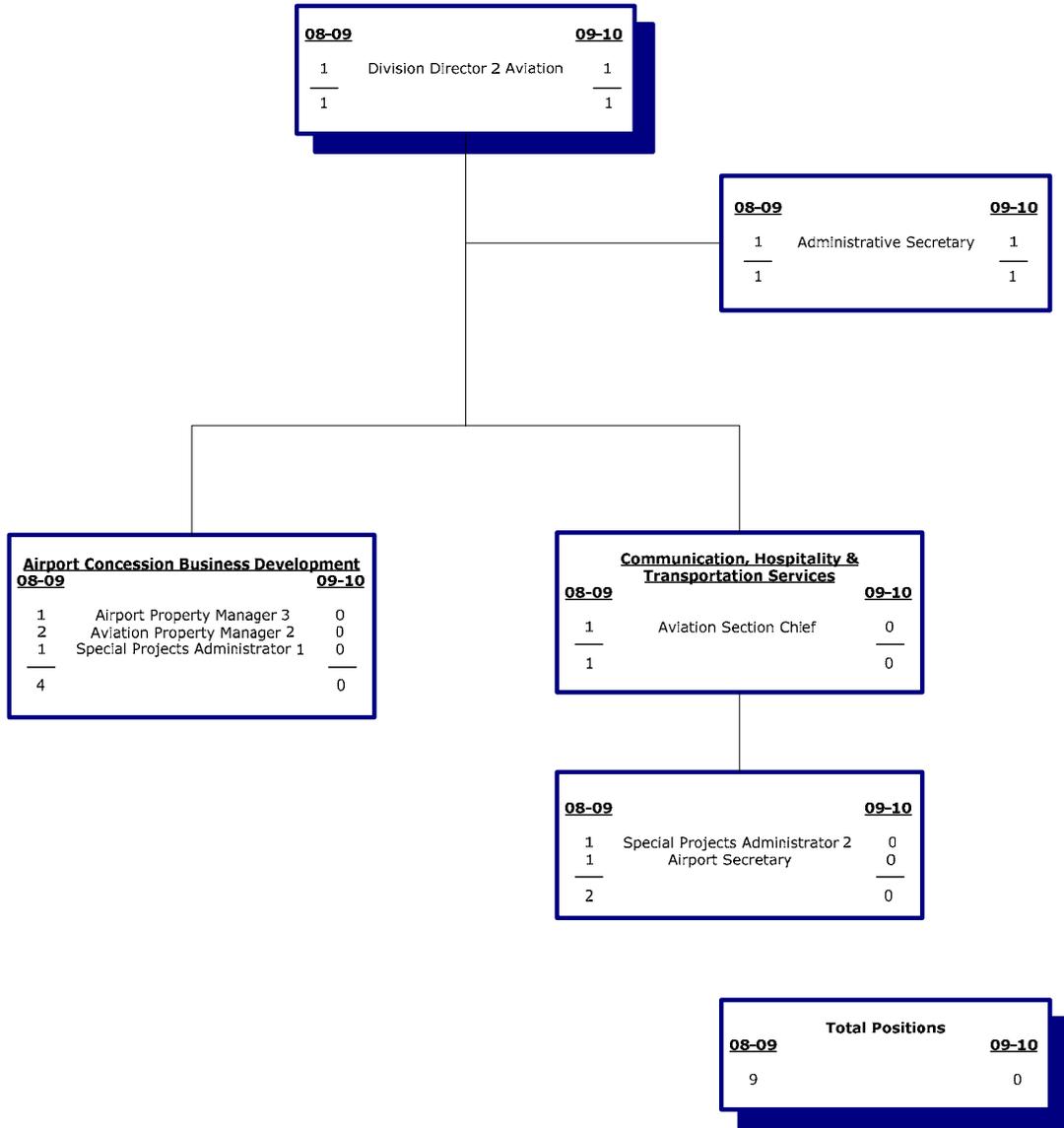
<b>FY 2008-09 Budget</b>	<b>\$ 1,497,114</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(39,299)
Increase in over-time	250
<b>Proposed variance in personnel costs</b>	<b>1,458,065</b>
Decrease in management consulting services for access to various governmental and private sector data bases for industry statistics and trends	9,700
Decrease in freight/delivery for shipping costs of materials for trade show exhibits	(600)
Decrease in outside printing	(10,000)
Decrease in advertising for placement of ads, promotional items and for purchase of exhibit space	(308)
Increase in promotional items	43,000
Decrease in catering from Hotel & Host Marriott for meetings	(600)
Decrease in auto expense reimbursement, publications, and travel expense	(3,085)
Increase in memberships, parking reimbursement, registration fees and photographic services	4,495
Increase in capital equipment for new video equipment	20,000
<b>FY 2009-10 Budget</b>	<b>\$ 1,520,667</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.9	\$1.5	\$1.4	\$1.5	\$1.5
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
MIA low-cost carriers	Number of low-cost carriers	3	3	2	3	3
MIA international routes	Total number of international routes	72	73	75	74	76
MIA cargo carriers	Total number of cargo carriers	24	25	27	26	27

# Commercial Operations

## Organizational Structure



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## Mission Statement

The Commercial Operations Division was divided into the Airport Concession Business Development division and the Communication, Hospitality & Transportation Services division.

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- The Commercial Operations Division was divided into the Airport Concession Business Development Division and the Communication, Hospitality & Transportation Services Division

## Personnel Summary

<i>OCC</i> <i>Code</i>	<i>Occupational Title</i>	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY10 vs FY09</i>
5054	Division Director 2, Aviation	-	1	-	(1)
5016	Section Chief, Aviation	1	1	-	(1)
0832	Special Projects Administrator 2	1	1	-	(1)
0831	Special Projects Administrator 1	1	1	-	(1)
5212	Airport Property Manager 3	1	1	-	(1)
5211	Aviation Property Manager 2	2	2	-	(2)
0094	Administrative Secretary	1	1	-	(1)
5310	Airport Secretary	1	1	-	(1)
	<b>Total</b>	<b>8</b>	<b>9</b>	<b>-</b>	<b>(9)</b>

## Expense Summary

	<i>Actual</i> <i>FY 2008</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2009</i>	<i>Adopted</i> <i>Budget</i> <i>FY 2010</i>	<i>Inc/(Dec)</i> <i>FY 2010 vs FY 2009</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ 713,236	\$ 800,667	\$ -	\$ (800,667)	-100.0%
Over-time	-	-	-	-	0.0%
Fringes	183,597	223,692	-	(223,692)	-100.0%
<b>Total Salary/Fringes</b>	<b>\$ 896,833</b>	<b>\$ 1,024,359</b>	<b>\$ -</b>	<b>\$ (1,024,359)</b>	<b>-100.0%</b>
Outside Contract Services	169,047	126,272	-	(126,272)	-100.0%
Travel	2,199	7,575	-	(7,575)	-100.0%
Registration Fees	2,345	1,625	-	(1,625)	-100.0%
Capital	-	-	-	-	0.0%
Other/Operating	31,279	312,920	-	(312,920)	-100.0%
<b>Total</b>	<b>\$ 1,101,703</b>	<b>\$ 1,472,751</b>	<b>\$ -</b>	<b>\$ (1,472,751)</b>	<b>-100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 1,472,751</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(1,024,359)
<b>Proposed variance in personnel costs</b>	<b>448,392</b>
Decrease in expenses due to redistribution of division into Airport Concession Business Development division and Communication, Hospitality, & Transportation Services division	(448,392)
<b>FY 2009-10 Budget</b>	<b>\$ -</b>

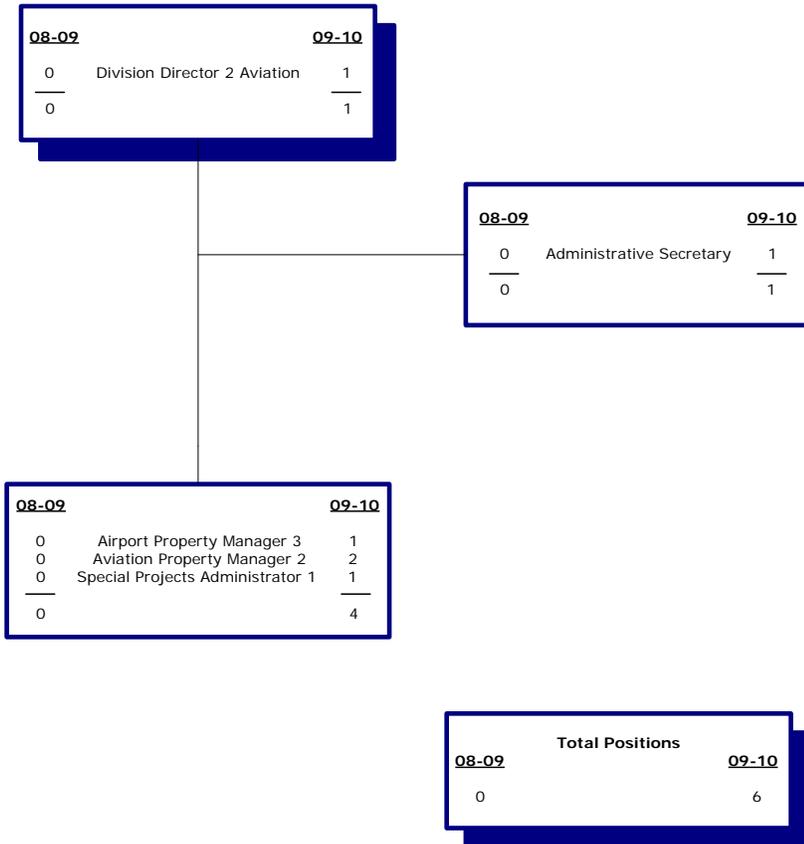
## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.0	\$1.1	\$1.1	\$1.5	\$0.0

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# Airport Concession Business Development

## Organizational Structure



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## Mission Statement

The mission of the Airport Concession Business Development Division is to implement and manage concession programs at Miami International Airport.

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

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

## Responsibilities

- Overseeing non-aeronautical revenues generated through the concession program
- Developing, maintaining and initiating concessions at MIA to maximize revenue opportunities and meet customer service needs
- Updating the concessions master plan to include national brands, regional brands and local participation in all concessions throughout MIA and adding temporary and/or permanent locations to satisfy the demand
- 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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5054	Division Director 2, Aviation	-	-	1	1
0831	Special Projects Administrator 1	-	-	1	1
5212	Airport Property Manager 3	-	-	1	1
5211	Aviation Property Manager 2	-	-	2	2
0094	Administrative Secretary	-	-	1	1
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>6</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ 523,782	\$ 523,782	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	145,451	145,451	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,233</b>	<b>\$ 669,233</b>	<b>100.0%</b>
Outside Contract Services	-	-	113,620	113,620	100.0%
Travel	-	-	5,620	5,620	100.0%
Registration Fees	-	-	1,505	1,505	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	383,868	383,868	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,173,846</b>	<b>\$ 1,173,846</b>	<b>100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ -</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	669,233
<b>Proposed variance in personnel costs</b>	<b>669,233</b>
Increase in management consulting services for retail consultant	110,160
Increase in advertising for Request for Proposal (RFP)	1,700
Increase in catering from Hotel & Host Marriott for meetings	1,760
Increase in publications, memberships, travel expense, registration fees, and educational seminars	8,750
Increase in marketing fees for concession marketing program	380,000
Increase in office supplies	2,243
<b>FY 2009-10 Budget</b>	<b>\$ 1,173,846</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.0	\$0.0	\$0.0	\$0.0	\$1.2
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Public parking revenue	Public parking gross revenue (millions)	\$41.5	\$42.1	\$35.6	\$40.6	\$35.6

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# Communication, Hospitality & Transportation Services

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
0	Aviation Section Chief	1
<u>0</u>		<u>1</u>

<u>08-09</u>		<u>09-10</u>
0	Special Projects Administrator 2	1
0	Airport Secretary	1
<u>0</u>		<u>2</u>

<u>08-09</u>	Total Positions	<u>09-10</u>
0		3

---

## Mission Statement

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

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

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

## Responsibilities

- 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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
5016	Section Chief, Aviation	-	-	1	1
0832	Special Projects Administrator 2	-	-	1	1
5310	Airport Secretary	-	-	1	1
	<b>Total</b>	<b>-</b>	<b>-</b>	<b>3</b>	<b>3</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i>	<i>FY 2010 vs FY 2009</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ 254,150	\$ 254,150	100.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	72,428	72,428	100.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 326,578</b>	<b>\$ 326,578</b>	<b>100.0%</b>
Outside Contract Services	-	-	10,740	10,740	100.0%
Travel	-	-	3,115	3,115	100.0%
Registration Fees	-	-	1,145	1,145	100.0%
Capital	-	-	-	-	0.0%
Other/Operating	-	-	6,122	6,122	100.0%
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 347,700</b>	<b>\$ 347,700</b>	<b>100.0%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ -</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	326,578
<b>Proposed variance in personnel costs</b>	<b>326,578</b>
Increase in advertising to promote revenue opportunities	7,000
Increase in catering from Hotel & Host Marriott for meetings	3,740
Increase in publications, memberships, parking reimbursement, travel expense, registration fees, and educational seminars	9,232
Increase in office supplies	1,150
<b>FY 2009-10 Budget</b>	<b>\$ 347,700</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.0	\$0.0	\$0.0	\$0.0	\$0.3
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Concession gross sales	Average monthly (millions)	N/A	\$569.7	\$582.6	\$581.0	\$582.6
Enplaned passengers	Number of year-end passengers (millions)	16.614	17.034	16.884	16.768	16.550

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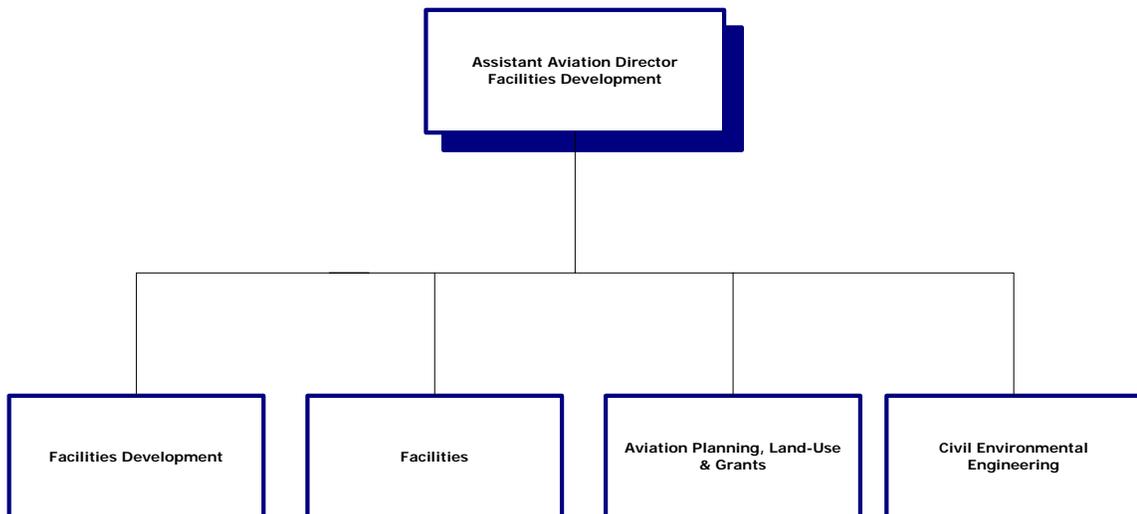
# Facilities Development Group

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## Overview

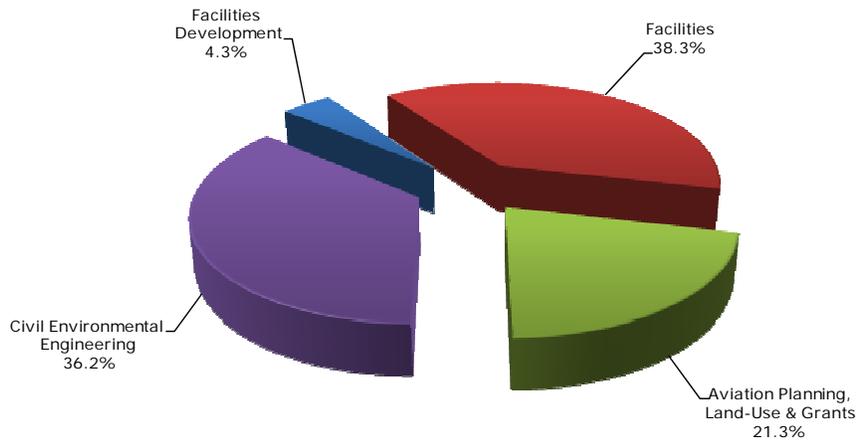
The Facilities Development Group manages the planning, design, and construction of facilities in compliance with our guiding principles, providing short and long range planning for the Airport and supporting the environmental, civil, and aviation fuel needs for the Department. The Group consists of the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

## Organizational Structure



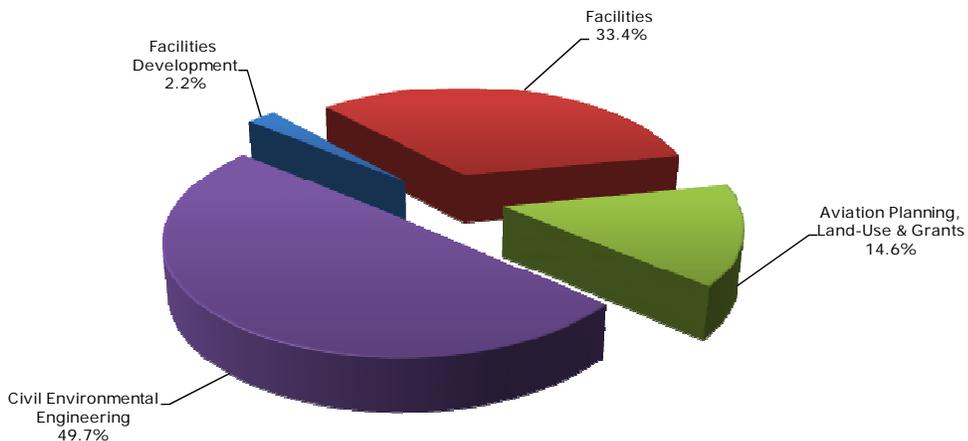
## Personnel Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY10 vs FY09</i>
Facilities Development	2	2	2	-
Facilities	18	18	18	-
Aviation Planning, Land-Use & Grants	10	11	10	(1)
Civil Environmental Engineering	18	18	17	(1)
<b>Total</b>	<b>48</b>	<b>49</b>	<b>47</b>	<b>(2)</b>



## Expense Summary

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs FY 2009</i>	
				<i>\$</i>	<i>%</i>
Facilities Development	\$ 353,767	\$ 335,469	\$ 324,724	\$ (10,745)	-3.20%
Facilities	2,220,702	4,767,436	4,844,075	76,639	1.6%
Aviation Planning, Land-Use & Grants	1,519,974	2,294,098	2,115,492	(178,606)	-7.8%
Civil Environmental Engineering	6,922,497	7,601,851	7,210,836	(391,015)	-5.1%
<b>Total</b>	<b>\$ 11,016,940</b>	<b>\$ 14,998,854</b>	<b>\$ 14,495,127</b>	<b>\$ (503,727)</b>	<b>-3.4%</b>



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

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

## Highlights & Accomplishments

- Implemented the updated height and land-use controls and zoning; as applicable within the County's Airport Influence Areas (AIA)
- Implemented the 3-D Airport Analysis Program for MIA
- Implemented airport land use planning alternatives analysis for the General Aviation Airports
- Initiated an Integrated Strategic System Plan for MIA, OPF, TMB X-51 and X-46 for completion in FY 2012
- Implemented development of a Geographic Information System library of all regional and local data that can be drawn upon to evaluate economic impacts on airport infrastructure requirements.
- Completed the streamlining of the capital project formulation process and established criteria for project prioritization
- Coordinated with FAA to expedite approval of planning and project approvals and construction of required facilities
- Initiated planning studies for the development and enhancement of MIA beyond the current CIP with a new Strategic Master Plan for the County's System of Airports.
- Defined clear airport roles and development alternatives for the implementation of policies for the development of Miami-Dade County's General Aviation Airports.
- Advanced the projects in the Aviation Management Council's critical issues matrix as well as the project prioritization list.
- Completed the planning and prioritization of critical airfield safety and capacity projects which are necessary to enable the optimal operations of the new South Terminal, including the dual taxiways, the threshold relocation of runway 27 and the application of declared distances for runway 12 to achieve an FAA compliant runway safety area by 2008.

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## Highlights & Accomplishments (cont)

- Performed required airspace obstruction analysis for off-airport construction for the County as requested by applicants, analyze, prepare determination, notify applicant and provide written records of determination to applicant within ten (10) business days.
- Performed required airspace obstruction analysis for on-airport construction at all MDAD airports, as requested by applicants, analyze, and prepare determination and documentation to FAA. Forwarded to FAA for review and approval within fifteen (15) business days.
- Performed required runway incursion analysis, evaluation, coordination with Airside Operations and FAA Runway Incursion Action Team. Issue determination and forward to FAA as appropriate for review and approval within fifteen (15) business days.
- Evaluated alternative systems in lieu of the MIA Mover.
- Updated the MIA Zoning Ordinance for all taller structures in a new modified and expanded High Structure Set-Aside Area (HSA) by demonstrating no diminution of safety of capacity and securing FAA approval and support.
- Retained the ISO 14001 Certification for the Aviation Fuel Systems
- Retained the ISO 14001 Certification for the Aviation Environmental Engineering and Aviation Civil Engineering Sections
- Rehabilitated the portions of Central Blvd and Central Base pavements to reduce accidents
- Completed the Fuel Farm Fire Protection System
- Awarded the contract to design the rehabilitation of Runway 8R

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# Facilities Development

## Organizational Structure

<u>08-09</u>		<u>09-10</u>
<u>1</u>	Assistant Aviation Director Facilities Development	<u>1</u>
1		1

<u>08-09</u>		<u>09-10</u>
<u>1</u>	Administrative Officer 2	<u>1</u>
1		1

<u>08-09</u>	Total Positions	<u>09-10</u>
2		2

---

## Mission Statement

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

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

- County-wide Goal #7: Meet budget targets

## Responsibilities

- Overseeing the functions of the Facilities Development Group

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5182	Assistant Avia Dir Facilities Development	1	1	1	-
0811	Administrative Officer 2	1	1	1	-
	<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 293,965	\$ 270,219	\$ 259,400	\$ (10,819)	-4.0%
Over-time	-	-	-	-	0.0%
Fringes	57,572	60,755	61,204	449	0.7%
<b>Total Salary/Fringes</b>	<b>\$ 351,537</b>	<b>\$ 330,974</b>	<b>\$ 320,604</b>	<b>\$ (10,370)</b>	<b>-3.1%</b>
Outside Contract Services	-	-	-	-	0.0%
Travel	1,472	3,000	2,750	(250)	-8.3%
Registration Fees	-	250	250	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	758	1,245	1,120	(125)	-10.0%
<b>Total</b>	<b>\$ 353,767</b>	<b>\$ 335,469</b>	<b>\$ 324,724</b>	<b>\$ (10,745)</b>	<b>-3.2%</b>

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## Major Drivers of FY 2010 Budget Increase/(Decrease)

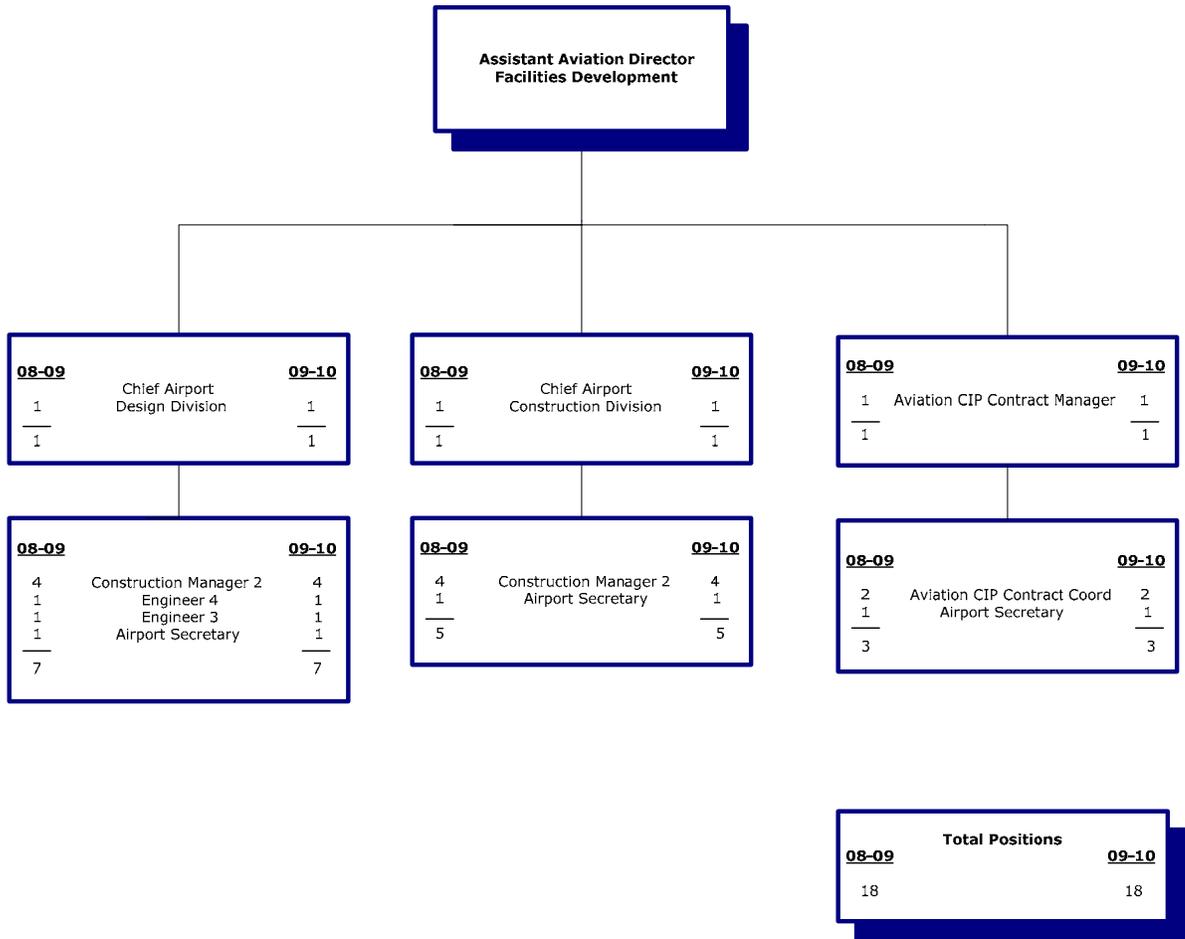
<b>FY 2008-09 Budget</b>	<b>\$ 335,469</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(10,370)
<b>Proposed variance in personnel costs</b>	<b>325,099</b>
Decrease in travel expense and license & permit fees	(375)
<b>FY 2009-10 Budget</b>	<b>\$ 324,724</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$0.4	\$0.4	\$0.3	\$0.3	\$0.3

# Facilities

## Organizational Structure



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## Mission Statement

The mission of the Facilities Division is to design, bid, award, and construct projects that are responsive to project scopes, budgets, schedules, MDAD Design Guidelines, regulatory codes and applicable County, State and Federal requirements

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

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

## Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5068	Aviation CIP Contract Manager	1	1	1	-
5076	Chief Airport Design Division	1	1	1	-
5086	Chief Airport Construction Division	1	1	1	-
1023	Engineer 4	1	1	1	-
1022	Engineer 3	1	1	1	-
6611	Construction Manager 2	8	8	8	-
5063	Avia Contract Review & Compliance Coord	2	2	2	-
5310	Airport Secretary	3	3	3	-
	<b>Total</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>-</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 1,777,363	\$ 1,897,907	\$ 1,891,488	\$ (6,419)	-0.3%
Over-time	-	-	-	-	0.0%
Fringes	440,570	497,318	493,078	(4,240)	-0.9%
<b>Total Salary/Fringes</b>	<b>\$ 2,217,933</b>	<b>\$ 2,395,225</b>	<b>\$ 2,384,566</b>	<b>\$ (10,659)</b>	<b>-0.4%</b>
Outside Contract Services	-	2,348,100	2,437,382	89,282	3.8%
Travel	376	3,000	3,000	-	0.0%
Registration Fees	-	1,000	500	(500)	-50.0%
Capital	-	-	-	-	0.0%
Other/Operating	2,393	20,111	18,627	(1,484)	-7.4%
<b>Total</b>	<b>\$ 2,220,702</b>	<b>\$ 4,767,436</b>	<b>\$ 4,844,075</b>	<b>\$ 76,639</b>	<b>1.6%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

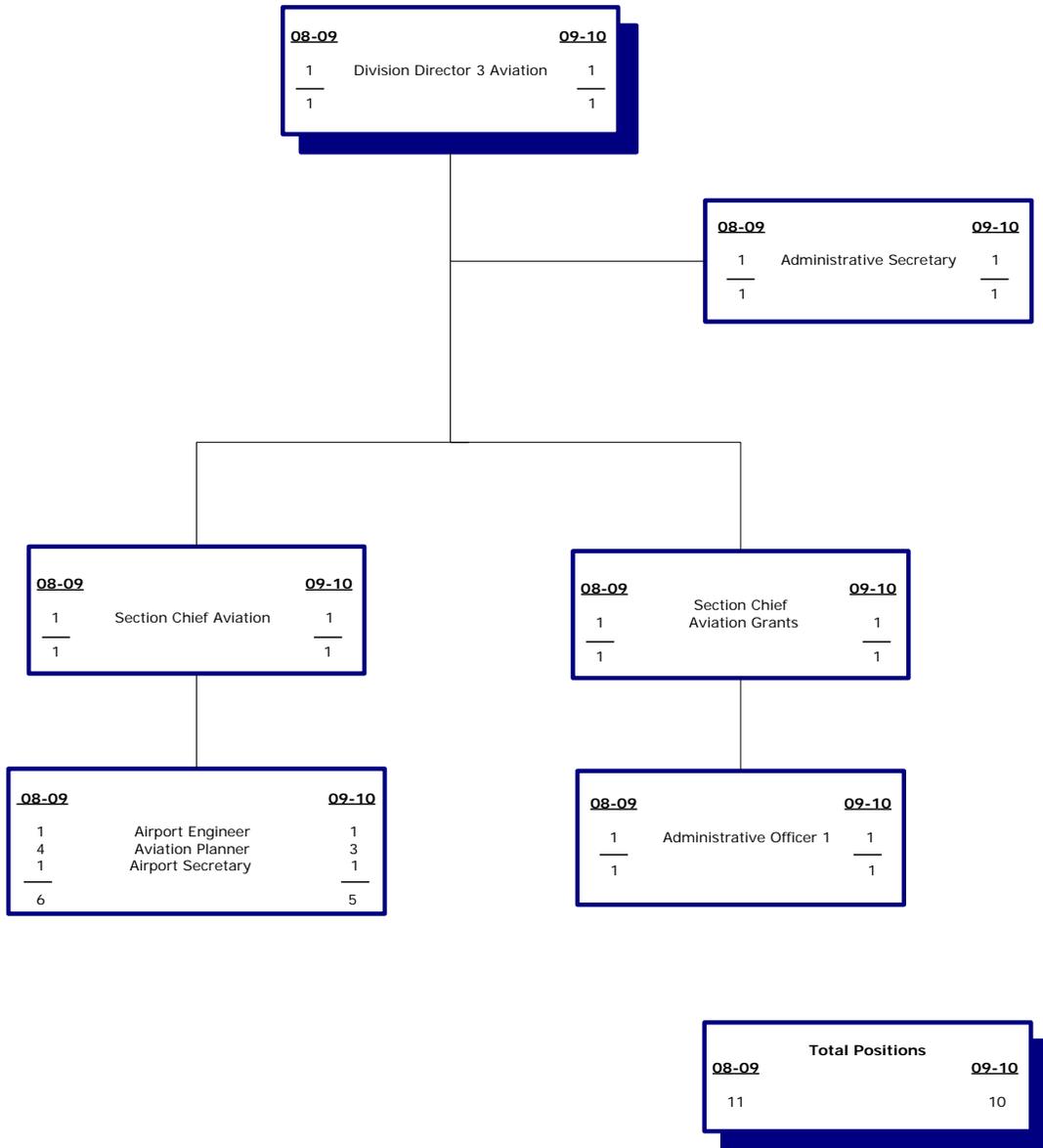
<b>FY 2008-09 Budget</b>	<b>\$ 4,767,436</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(10,659)
<b>Proposed variance in personnel costs</b>	<b>4,756,777</b>
Increase in outside contractual services	89,282
Decrease in publications, memberships, registration fees, license & permit fees, and educational seminars	(2,049)
Increase in parking reimbursement	65
<b>FY 2009-10 Budget</b>	<b>\$ 4,844,075</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$2.9	\$2.2	\$2.3	\$4.8	\$4.8
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Process professional services invoices	Past target within 10 days of receipt (%)	4%	5%	5%	0%	0%
CIP construction lost workday rate cases	Number of days lost per man hours worked established by the National Construction Industry Rates	0.17	0.43	0.26	3.20/2.80	2.80/TBD
MDAD job related injury/illness incidents	Number of injuries per man hours worked	0.85	3.10	2.85	5.90/5.40	5.40/TBD

# Aviation Planning, Land-Use & Grants

## Organizational Structure



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## Mission Statement

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

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

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

## Responsibilities

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

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## 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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5148	Division Director 3, Aviation	1	1	1	-
5108	Chief Aviation Grant Funds	-	1	1	-
9021	Chief Aviation Planning	1	1	1	-
5282	Airport Engineer	1	1	1	-
5284	Aviation Planner	4	4	3	(1)
0810	Administrative Officer 1	1	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	1	1	1	-
	<b>Total</b>	<b>10</b>	<b>11</b>	<b>10</b>	<b>(1)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	<i>\$</i>	<i>%</i>
<b>Salary/Fringes</b>					
Regular	\$ 814,399	\$ 977,618	\$ 898,634	\$ (78,984)	-8.1%
Over-time	-	-	-	-	0.0%
Fringes	209,121	272,566	255,108	(17,458)	-6.4%
<b>Total Salary/Fringes</b>	<b>\$ 1,023,520</b>	<b>\$ 1,250,184</b>	<b>\$ 1,153,742</b>	<b>\$ (96,442)</b>	<b>-7.7%</b>
Outside Contract Services	491,385	1,002,000	919,836	(82,164)	-8.2%
Travel	3,592	9,500	9,500	-	0.0%
Registration Fees	-	2,250	2,250	-	0.0%
Capital	-	-	-	-	0.0%
Other/Operating	1,477	30,164	30,164	-	0.0%
<b>Total</b>	<b>\$ 1,519,974</b>	<b>\$ 2,294,098</b>	<b>\$ 2,115,492</b>	<b>\$ (178,606)</b>	<b>-7.8%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

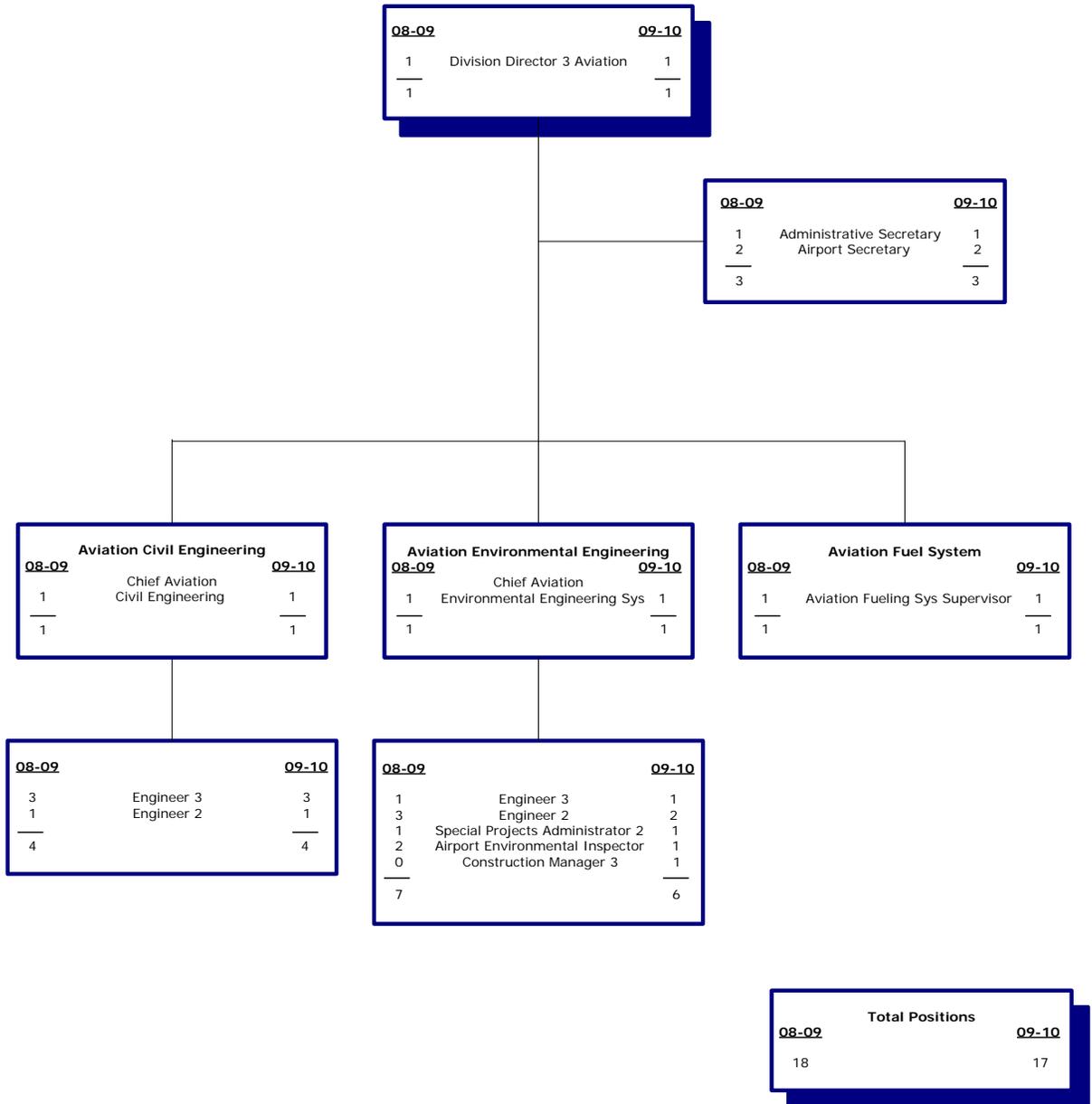
<b>FY 2008-09 Budget</b>	<b>\$ 2,294,098</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(96,442)
<b>Proposed variance in personnel costs</b>	<b>2,197,656</b>
Decrease in consulting services	(82,164)
<b>FY 2009-10 Budget</b>	<b>\$ 2,115,492</b>

## Performance Measures

<b>Aviation Department goal is aligned with County-wide goal #1</b>						
<b>Enhance customer service, convenience, and security at every level of contact with the ports</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Airspace analysis for off-airport construction	Percent past 10 days of initial request	0%	0%	0%	0%	0%
<b>Aviation Department goal is aligned with County-wide goal #7</b>						
<b>Meet budget targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Ensure that divisional budget targets are met	Division budget target (millions)	\$1.3	\$1.5	\$1.6	\$2.3	\$2.1
<b>Aviation Department goal is aligned with County-wide goal #8</b>						
<b>Achievement of performance targets</b>						
<b>Measures</b>	<b>Performance Indicator Description</b>	<b>Actual FY 2006-07</b>	<b>Actual FY 2007-08</b>	<b>Actual FY 2008-09</b>	<b>Target FY 2008-09</b>	<b>Target FY 2009-10</b>
Process professional services invoices	Past target within 10 days of receipt (%)	20%	13%	5%	0%	0%

# Civil Environmental Engineering

## Organizational Structure



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## Mission Statement

The mission of the Civil Environmental Engineering Division is to provide support for the environmental, civil and fuel engineering needs of the Department.

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

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

## Responsibilities

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

## Personnel Summary

<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 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 10 vs FY09</i>
			<i>FY 2009</i>	<i>FY 2010</i>	
5148	Division Director 3, Aviation	1	1	1	-
5080	Chief Aviation Civil Engineering	1	1	1	-
5107	Chief Avia Environmental Engineering Sys	1	1	1	-
5242	Aviation Fueling Systems Supervisor	1	1	1	-
1022	Engineer 3	3	4	4	-
1021	Engineer 2	4	4	3	(1)
6612	Construction Manager 3	1	1	1	-
0832	Special Projects Administrator 2	1	1	1	-
5466	Airport Environmental Inspector	2	1	1	-
0094	Administrative Secretary	1	1	1	-
5310	Airport Secretary	2	2	2	-
	<b>Total</b>	<b>18</b>	<b>18</b>	<b>17</b>	<b>(1)</b>

## Expense Summary

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
		<i>FY 2009</i>	<i>FY 2010</i>	\$	%
<b>Salary/Fringes</b>					
Regular	\$ 1,623,669	\$ 1,718,648	\$ 1,599,358	\$ (119,290)	-6.9%
Over-time	-	-	-	-	0.0%
Fringes	401,850	481,103	449,628	(31,475)	-6.5%
<b>Total Salary/Fringes</b>	<b>\$ 2,025,519</b>	<b>\$ 2,199,751</b>	<b>\$ 2,048,986</b>	<b>\$ (150,765)</b>	<b>-6.9%</b>
Outside Contract Services	2,608,101	2,925,000	2,925,000	-	0.0%
Dade County D.E.R.M.	-	900,000	900,000	-	0.0%
Derm Stormwater	2,266,654	1,500,000	1,260,150	(239,850)	-16.0%
Travel	300	3,000	3,000	-	0.0%
Registration Fees	275	1,000	1,000	-	0.0%
Capital	-	7,000	7,000	-	0.0%
Other/Operating	21,649	66,100	65,700	(400)	-0.6%
<b>Total</b>	<b>\$ 6,922,497</b>	<b>\$ 7,601,851</b>	<b>\$ 7,210,836</b>	<b>\$ (391,015)</b>	<b>-5.1%</b>

## Major Drivers of FY 2010 Budget Increase/(Decrease)

<b>FY 2008-09 Budget</b>	<b>\$ 7,601,851</b>
<b>Proposed personnel costs</b>	
Salary/Fringe Adjustments	(150,765)
<b>Proposed variance in personnel costs</b>	<b>7,451,086</b>
Decrease in DERM Stormwater	(239,850)
Decrease in photographic supplies	(400)
<b>FY 2009-10 Budget</b>	<b>\$ 7,210,836</b>

## Performance Measures

Aviation Department goal is aligned with County-wide goal #7						
Meet budget targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Ensure that divisional budget targets are met	Division budget target (millions)	\$5.9	\$6.9	\$7.8	\$7.6	\$7.2
Aviation Department goal is aligned with County-wide goal #8						
Achievement of performance targets						
Measures	Performance Indicator Description	Actual FY 2006-07	Actual FY 2007-08	Actual FY 2008-09	Target FY 2008-09	Target FY 2009-10
Maintain ISO 14001 for fuel storage facility and civil environmental engineering 2008	Successful re-certification	June 2007	April 2008	April 2009	May 2009	May 2010

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# Reserve Maintenance Fund

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## Overview

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

(\$ in 000s)	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010
<b>Beginning Cash Balance</b>	<b>\$ 29,047</b>	<b>\$ 30,093</b>	<b>\$ 32,949</b>	<b>\$ 25,388</b>
<b><i>Sources of Funds</i></b>				
Grant Funds	1,536	-	735	-
Other Revenues	-	-	381	5,000
Interest Earnings	1,438	1,000	484	1,000
Transfer from Improvement Fund	976	-	-	-
Transfer from Revenue Fund	23,000	19,950	15,000	19,250
<b>Total Sources of Funds</b>	<b>\$ 26,950</b>	<b>\$ 20,950</b>	<b>\$ 16,600</b>	<b>\$ 25,250</b>
<b><i>Uses of Funds</i></b>				
Projects in progress and committed	23,048	15,000	20,750	44,669
<b>Total Uses of Funds</b>	<b>\$ 23,048</b>	<b>\$ 15,000</b>	<b>\$ 20,750</b>	<b>\$ 44,669</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>3,902</b>	<b>5,950</b>	<b>(4,150)</b>	<b>(19,419)</b>
<b>Ending Cash Balance</b>	<b>\$ 32,949</b>	<b>\$ 36,043</b>	<b>\$ 28,799</b>	<b>\$ 5,969</b>

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## Detail of FY 2010 Reserve Maintenance Expense Items

<i>Division</i>	<i>Description</i>	<i>Amount</i>
Fire & Rescue	Replacement of Foam 1 ARFF Truck	295,000
	Replacement of Foam 3 ARFF Truck	265,000
		<b>\$ 560,000</b>
Maintenance	Exterminating Services	4,000
	Office window treatment	10,000
	Cont Asst Assum - Electrical Switchgear	200,000
	GBR - General Bldg Repair	9,108,121
	Moving Company Contract	75,000
	Other Flooring Maintenance & Repair	1,500,000
	Carpeting	1,300,000
	Loading Bridges Repairs	700,000
	Terminal Seating Replacement	400,000
	Airfield Lighting Materials	1,400,000
	Other Construction Materials	20,000
	Office Furniture Less Than \$750 - Replacement	375,000
	Minor Equipment Less Than \$750	11,500
	Other Minor Equipment Less Than \$750	75,000
	Architectural/Engineering Basic Fees	2,000,000
	Testing Costs	100,000
	Radio Replacement	60,000
	Heavy Trucks and Busses Replacement	567,000
Light Truck Replacement	69,000	
Vehicle Improvements and Additional Equipment	6,000	
		<b>\$ 17,980,621</b>
Information Systems	Computer Equipment	2,000,000
		<b>\$ 2,000,000</b>
Civil Environmental Engineering	RM-6 Pavement Repairs and Replace Midfield Fuel Tanks	4,600,000
		<b>\$ 4,600,000</b>
Central Terminal	Renovation Projects	19,621,760
		<b>\$ 19,621,760</b>
<b>Total</b>		<b>\$ 44,762,381</b>

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# Debt Service

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## 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 interest and principal payments and the expenses associated with the commercial paper program. Debt service expenses are projected at \$284,044,000 for the FY 2010 operating budget.

## Allowed Purposes and Types of Debt

The Aviation Department 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 Department's policy is to keep all outstanding Aviation Revenue Bonds (Bonds) as well as future Bonds in compliance with all bond covenants and within the Board approved CIP budget amount, while meeting the Airport's capital needs. The Trust Agreement requires that net revenues (operating revenues less operating expenses) pledged to pay debt service exceed 120% of annual debt service. This debt service coverage calculated amount is shown on page 261. While the Department does not have a legal debt limit, additional debt is governed by the additional bonds test inscribed in the Trust Agreement, and the amount of outstanding long term debt issued is also capped by the BCC which approves the Airport's CIP budget. The current CIP budget was approved by the BCC at \$6.3 billion, which will be funded from a variety of sources including Bonds.

## Outstanding Debt

**Aviation Revenue Bonds** - Bonds are issued to finance the construction of facilities at all airports within the airport system 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 the County-owned and operated airports, which were acquired or constructed with proceeds from 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.

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The following table outlines the credit ratings for revenue bonds:

	S&P	Moody's	Fitch
<b>Public Rating</b>	A-	A2	A
	Stable Outlook	Stable Outlook	Negative Outlook

Some issues of Bonds are insured by various monoline insurance companies and the rating reflects the claims paying ability of these companies. When the insurance was originally purchased by the County the issues were rated AAA/Aaa/AAA respectively and lowered the interest rate that the County paid on the debt at the time of sale. These policies provided that the insurers would make debt service payments on the respective debt issues in the unlikely event that the County was not able to do so. Since then the ratings of the various monoline insurers has been lowered by the rating agencies. Although, the respective insurance policies remain in effect, per the Trust Agreement, once these insurance companies are downgraded to certain levels the County is required to replace these insurance policies with cash. The Department funded \$8.2 million from its operating cash in FY 2009 to cover this Reserve Account Requirement deficit with the remaining deficit due to the downgrade to be paid with Bond proceeds in FY 2010. As of September 30, 2009, the Department had \$121.4 million in cash in the Reserve Account along with a value of \$30.8 million in surety policies that were from insurance companies allowed to be considered in the Reserve Account Requirement calculation.

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

Series	Dated Date	Original Par Amount	Insured Ratings (as of 12/02/09)		
			Moody's	Fitch	S&P
1995C (Non-AMT)	3/1/95	\$ 24,080,000	B3 (MBIA)	N/R	BB+ (MBIA)
1995D (AMT)	8/1/95	52,860,000	Caa2 (AMBAC)	N/R	CC (AMBAC)
1995E (Non-AMT)	8/1/95	29,985,000	Caa2 (AMBAC)	N/R	CC (AMBAC)
1996A (AMT)	3/1/96	267,415,000	B3 (MBIA)	N/R	BB+ (MBIA)
1996B (Non-AMT)	3/1/96	27,585,000	B3 (MBIA)	N/R	BB+ (MBIA)
1996C (Non-AMT)	7/1/96	70,490,000	B3 (MBIA)	N/R	BB+ (MBIA)
1997A (AMT)	6/1/97	130,385,000	Aa3 (FSA)	AA (FSA)	AAA(FSA)
1997B (AMT)	10/1/97	136,830,000	Aa3 (FSA)	AA (FSA)	AAA(FSA)
1997C (Non-AMT)	10/1/97	63,170,000	Aa3 (FSA)	AA (FSA)	AAA(FSA)
1998A (AMT)	7/1/98	192,165,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
1998B (Non-AMT)	7/1/98	40,920,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
1998C (AMT)	10/1/98	150,000,000	B3 (MBIA)	N/R	BB+ (MBIA)
2000A (AMT)	3/1/00	78,110,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2000B (Non-AMT)	3/1/00	61,890,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2002 (AMT)	5/30/02	299,000,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2002A (AMT)	12/19/02	600,000,000	Aa3 (FSA)	AA (FSA)	AAA(FSA)
2003A (AMT)	5/28/03	291,400,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2003B (AMT)	5/28/03	61,160,000	B3 (MBIA)	N/R	BB+ (MBIA)
2003C (Non-AMT)	5/28/03	22,095,000	B3 (MBIA)	N/R	BB+ (MBIA)
2003D (AMT)	5/28/03	85,640,000	B3 (MBIA)	N/R	BB+ (MBIA)
2003E (AMT)	5/28/03	139,705,000	B3 (MBIA)	N/R	BB+ (MBIA)
2004A (AMT)	4/14/04	211,850,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2004B (Non-AMT)	4/14/04	156,365,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2004C (Non-AMT)	4/14/04	31,785,000	N/R (FGIC)	N/R (FGIC)	N/R (FGIC)
2005A (AMT)	11/2/05	357,900,000			
Term-October 2030, 2035			Ca (Syncora*)	N/R	R (Syncora*)
Serial-October 2036,2037			Ca (Syncora*)	N/R	R (Syncora*)
Serial-October 2038			N/R (CIFG)	N/R	CC (CIFG)
2005B (AMT)	11/2/05	180,345,000			
Serial-October 2006-2009, 2011-2013, 2018-2021			Ca (Syncora*)	N/R	R (Syncora*)
Serial-October 2014-2017			N/R (CIFG)	N/R	CC (CIFG)
2005C (Non-AMT)	11/2/05	61,755,000			
Serial - October 2006-2011			B3 (MBIA)	N/R	BB+ (MBIA)
Term - October 2025			B3 (MBIA)	N/R	BB+ (MBIA)
Term - October 2025			Ca (Syncora*)	N/R	R (Syncora*)
2007A (AMT)	5/31/07	551,080,000			
Term-October 2033, 2037, 2039			B3 (MBIA)	N/R	BB+ (MBIA)
Serial- October 2040			Ca (Syncora*)	N/R	R (Syncora*)
2007B (Non-AMT)	5/31/07	48,920,000	B3 (MBIA)	N/R	BB+ (MBIA)
2007C (AMT)	12/20/07	367,700,000	Aa3 (FSA)	AA (FSA)	AAA(FSA)
2007D (Non-AMT)	12/20/07	43,650,000	Aa3 (FSA)	AA (FSA)	AAA(FSA)
2008A (AMT)	6/5/08	43,356,500			
Serial - October 2024-2027			Aa3 (Assured)	AA-(Assured)	AAA(Assured)
Term - October 2033, 2038			Aa3 (Assured)	AA-(Assured)	AAA(Assured)
Serial - October 2038			Aa3 (FSA)	AA (FSA)	AAA(FSA)
Term - October 2041			Aa3 (FSA)	AA (FSA)	AAA(FSA)
2008B (Non-AMT)	6/5/08	166,435,000			
Serial - October 2016-2028			Aa3 (Assured)	AA-(Assured)	AAA(Assured)
Serial - October 2038,2041			Aa3 (FSA)	AA (FSA)	AAA(FSA)
2009A (Non-AMT)	8/24/09	32,470,000			
Serial - 2027-2029			Aa3 (Assured)	AA-(Assured)	AAA(Assured)
Serial - October 2038,2041					
2009B (Non-AMT)	8/24/09	104,100,000			
Seria - 2017-2029			Aa3 (Assured)	AA-(Assured)	AAA(Assured)
Term - 2025, 2039, 2041					
* Formerly XL Capital					

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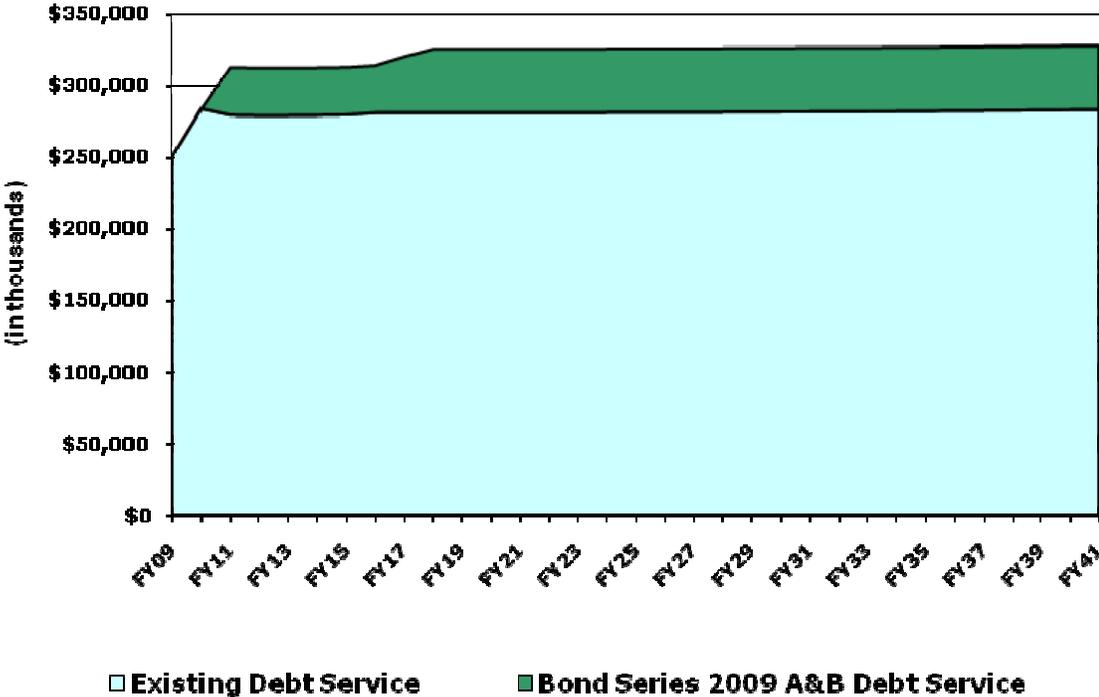
The total aggregate principal amount of Outstanding Bonds as of September 30, 2009:

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

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

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

**Outstanding Debt Service by Fiscal Year through Maturity**



**Aggregate Aviation General Revenue Bond Debt Service**

Date	Principal	Interest	Total
10/01/2010	\$59,815,000	\$128,349,374	\$188,164,374
04/01/2011	0	126,882,956	126,882,956
10/01/2011	59,520,000	126,882,956	186,402,956
04/01/2012	0	125,445,990	125,445,990
10/01/2012	61,995,000	125,445,990	187,440,990
04/01/2013	0	123,912,543	123,912,543
10/01/2013	65,080,000	123,912,543	188,992,543
04/01/2014	0	122,243,275	122,243,275
10/01/2014	68,585,000	122,243,275	190,828,275
04/01/2015	0	120,474,785	120,474,785
10/01/2015	72,400,000	120,474,785	192,874,785
04/01/2016	0	118,585,294	118,585,294
10/01/2016	77,435,000	118,585,294	196,020,294
04/01/2017	0	116,551,844	116,551,844
10/01/2017	87,420,000	116,551,844	203,971,844
04/01/2018	0	114,234,016	114,234,016
10/01/2018	97,210,000	114,234,016	211,444,016
04/01/2019	0	111,654,306	111,654,306
10/01/2019	102,385,000	111,654,306	214,039,306
04/01/2020	0	108,981,403	108,981,403
10/01/2020	107,755,000	108,981,403	216,736,403
04/01/2021	0	106,169,636	106,169,636
10/01/2021	113,395,000	106,169,636	219,564,636
04/01/2022	0	103,231,359	103,231,359
10/01/2022	119,290,000	103,231,359	222,521,359
04/01/2023	0	100,122,141	100,122,141
10/01/2023	125,530,000	100,122,141	225,652,141
04/01/2024	0	96,854,009	96,854,009
10/01/2024	132,150,000	96,854,009	229,004,009
04/01/2025	0	93,378,853	93,378,853
10/01/2025	139,155,000	93,378,853	232,533,853
04/01/2026	0	89,769,673	89,769,673
10/01/2026	146,440,000	89,769,673	236,209,673
04/01/2027	0	85,880,729	85,880,729
10/01/2027	154,290,000	85,880,729	240,170,729
04/01/2028	0	81,898,942	81,898,942
10/01/2028	162,315,000	81,898,942	244,213,942
04/01/2029	0	77,765,218	77,765,218
10/01/2029	170,730,000	77,765,218	248,495,218
04/01/2030	0	73,415,052	73,415,052
10/01/2030	179,505,000	73,415,052	252,920,052
04/01/2031	0	68,830,708	68,830,708
10/01/2031	188,750,000	68,830,708	257,580,708
04/01/2032	0	64,025,883	64,025,883
10/01/2032	198,445,000	64,025,883	262,470,883
04/01/2033	0	58,951,983	58,951,983
10/01/2033	208,675,000	58,951,983	267,626,983
04/01/2034	0	53,660,702	53,660,702
10/01/2034	219,350,000	53,660,702	273,010,702
04/01/2035	0	48,088,027	48,088,027
10/01/2035	230,640,000	48,088,027	278,728,027
04/01/2036	0	42,240,299	42,240,299
10/01/2036	242,495,000	42,240,299	284,735,299
04/01/2037	0	36,081,664	36,081,664
10/01/2037	254,975,000	36,081,664	291,056,664
04/01/2038	0	29,609,820	29,609,820
10/01/2038	268,090,000	29,609,820	297,699,820
04/01/2039	0	22,817,247	22,817,247
10/01/2039	281,885,000	22,817,247	304,702,247
04/01/2040	0	15,651,706	15,651,706
10/01/2040	296,390,000	15,651,706	312,041,706
04/01/2041	0	8,116,844	8,116,844
10/01/2041	311,650,000	8,116,844	319,766,844
<b>Total</b>	<b>\$5,003,745,000</b>	<b>\$5,219,403,186</b>	<b>\$10,223,148,186</b>

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## Commercial Paper Notes

The Board has previously authorized issuance of commercial paper notes (CP Notes or CP Program) 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 September 30, 2009 there was \$110.1 million in CP Notes outstanding. Payment of CP Notes and accrued interest usually come from proceeds of Bonds issued to refund or pay CP Notes, but can also come from monies in the Improvement Fund. The CP Notes are secured by an irrevocable stand-by letter of credit. The CP Program is currently scheduled to expire on August 1, 2010.

## 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 transferred to the Improvement Fund thus appropriately making these payments on a subordinate basis to the Bonds debt service payments. As of September 30, 2009, the outstanding principal on the MIA Portion was \$1.6 million, all of which will be paid during FY 2010.

FDOT State Infrastructure Bank Loan - On February 6, 2007, the Board approved the construction of the N.W. 25<sup>th</sup> Street Viaduct Project ("Viaduct Project") by the Florida Department of Transportation ("FDOT") and approved a County loan in the amount of \$50 million from the FDOT State Infrastructure Bank to fund the County's share of the total cost of the Viaduct Project. FDOT and the County subsequently entered into a joint participation agreement on March 12, 2007 whereby FDOT will construct the Viaduct Project and closed on the loan on March 21, 2007. The loan is secured by a County covenant to annually budget and appropriate from County legally available non-ad valorem revenues funds sufficient to pay debt service costs. The debt service costs will be reimbursed to the County by the Aviation Department. The Airport intends to earmark \$5 million per year for ten years from the Aviation Capital Account to reimburse the County. The Viaduct Project consists of an elevated roadway over NW 25<sup>th</sup> Street, the only major access from the Palmetto Expressway (State Road 826) to MIA's Westside and north side air cargo handling facilities, so that trucks entering and exiting the air cargo area can travel on the Viaduct and avoid the N.W. 25<sup>th</sup> Street congestion. The Aviation Department has paid \$5 million for the first debt service payment, which was due October 1, 2009,

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## Other Airport-Related Debt (cont)

TIFIA Loan - In August 2007, FDOT, in cooperation with the County, closed on a \$270 million loan from the United States Department of Transportation under the Transportation Infrastructure Financing Innovation Act ("TIFIA") loan program. These loan proceeds are being used to design and construct a consolidated rental car center ("RCC") adjacent to the Airport. The revenues pledged for repayment of the loan are the proceeds of the Customer Facility Charges ("CFCs") collected from car rental company customers at the Airport and, if required, rent payments from the car rental companies. The repayment of the TIFIA loan is not secured by 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 September 30, 2009, such bonds were outstanding in the aggregate principal amount of \$174,155,000. Neither the Aviation Department nor the County has any obligation with respect to these bonds.

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## Debt Service Coverage – Airport Revenue Bonds

(\$ in 000s)	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010
MIA Aviation Fees	\$322,975	\$308,782	\$311,888	\$333,286
<b>Operations:</b>				
Agreements	\$77,158	\$85,509	\$72,628	\$74,602
Concessions	99,335	92,310	99,096	104,657
<b>Operations</b>	<b>\$176,493</b>	<b>\$177,819</b>	<b>\$171,724</b>	<b>\$179,259</b>
Rentals	97,369	90,909	\$95,626	\$96,638
Other Revenues	22,438	26,994	17,885	19,172
<b>Sub-total Revenues</b>	<b>\$619,275</b>	<b>\$604,505</b>	<b>\$597,123</b>	<b>\$628,355</b>
Airports	4,373	4,728	4,758	5,309
<b>Gross Revenues</b>	<b>\$623,648</b>	<b>\$609,233</b>	<b>\$601,881</b>	<b>\$633,664</b>
<b>Expenses:</b>				
Current Expenses	\$311,914	\$340,193	\$300,079	\$319,533
Mngmt Agreement	31,557	34,811	27,944	31,734
Operating Agreement	35,092	37,912	39,491	42,942
<b>Expenses</b>	<b>\$378,563</b>	<b>\$412,916</b>	<b>\$367,514</b>	<b>\$394,209</b>
<b>Net Revenues:</b>	<b>\$245,085</b>	<b>\$196,317</b>	<b>\$234,367</b>	<b>\$239,455</b>
Maintenance Fund	23,000	15,000	15,000	19,250
Deposits	<b>\$222,085</b>	<b>\$181,317</b>	<b>\$219,367</b>	<b>\$220,205</b>
<b>Total Debt Service</b>	<b>\$229,984</b>	<b>\$251,049</b>	<b>\$251,049</b>	<b>\$284,044</b>
(used for d/s)	(81,608)	(100,000)	(100,000)	(100,000)
<b>Debt Service</b>	<b>\$148,376</b>	<b>\$151,049</b>	<b>\$151,049</b>	<b>\$184,044</b>
<b>Coverage<sup>(2)</sup></b>	<b>1.50</b>	<b>1.20</b>	<b>1.45</b>	<b>1.20</b>

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

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

\* Numbers may not total due to rounding.

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## Interest & Sinking Fund

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

(\$ in 000s)	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010
<b>Beginning Cash Balance</b>	<b>\$ 239,220</b>	<b>\$ 114,426</b>	<b>\$ 273,408</b>	<b>\$ 296,000</b>
<b>Sources of Funds</b>				
PFC Revenues	81,608	90,000	100,000	107,000
Other Revenues	-	-	-	-
Bond Proceeds	18,625	-	5,507	-
Interest Earnings	8,382	1,863	6,153	2,500
Transfer from Revenue Fund	149,184	162,757	230,433	184,045
Transfer from Capitalized Interest Account	38,101	-	44,264	32,470
<b>Total Sources of Funds</b>	<b>\$ 295,900</b>	<b>\$ 254,620</b>	<b>\$ 386,358</b>	<b>\$ 326,015</b>
<b>Uses of Funds</b>				
Debt Service - Principal	68,030	55,370	63,250	59,815
Debt Service - Interest	189,563	195,679	221,437	224,229
Debt Service - Reserve	-	-	-	-
Transfer to Bond Escrow Account	1,082	-	-	-
Capitalized Interest	-	-	-	32,470
Transfer to Improvement Fund	3,037	1,340	72,720	70,646
<b>Total Uses of Funds</b>	<b>\$ 261,712</b>	<b>\$ 252,389</b>	<b>\$ 357,407</b>	<b>\$ 387,160</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>34,188</b>	<b>2,231</b>	<b>28,951</b>	<b>(61,145)</b>
<b>Ending Cash Balance</b>	<b>\$ 273,408</b>	<b>\$ 116,657</b>	<b>\$ 302,359</b>	<b>\$ 234,855</b>

# Improvement Fund

## Overview

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

The Airline Use Agreement between the Aviation Department and the Airport's major carriers requires the Aviation Department to transfer the major portion of the remaining surplus monies earned during a fiscal year to be transferred back to the Revenue Fund in the subsequent fiscal year to be used to pay that fiscal year's operating expenses and debt service. The portion that is not transferred back to the Revenue Fund is available for the purpose described above.

## Summary of Sources and Use of Improvement Fund

(\$ in 000s)	Actual FY 2008	Budget FY 2009	Actual FY 2009	Budget FY 2010
<b>Beginning Cash Balance</b>	<b>\$ 125,595</b>	<b>\$ 96,996</b>	<b>\$ 137,233</b>	<b>\$ 126,500</b>
<b>Sources of Funds</b>				
Other Revenues	2,000	-	853	-
Grant Funds	741	-	2,427	-
Interest Earnings	4,413	1,500	1,921	1,600
Transfer from Construction Fund	1,850	-	-	-
Transfer from Interest & Sinking Fund	934	1,340	-	70,646
Transfer from Revenue Fund	85,842	6,333	73,148	31,151
<b>Total Sources of Funds</b>	<b>\$ 95,780</b>	<b>\$ 9,173</b>	<b>\$ 78,349</b>	<b>\$ 103,397</b>
<b>Uses of Funds</b>				
Improvement Fund Expenditures/ Entitlement	10,806	20,313	14,679	30,000
Transfer to Construction Fund	1,275	-	-	-
Transfer to Revenue Fund	59,658	65,000	84,520	57,000
Transfer to Reserve Maintenance	12,403	-	-	-
Other Expenditures	-	-	-	-
<b>Total Uses of Funds</b>	<b>\$ 84,142</b>	<b>\$ 85,313</b>	<b>\$ 99,199</b>	<b>\$ 87,000</b>
<b>Excess (Deficit) of Sources over Use of Funds</b>	<b>11,638</b>	<b>(76,140)</b>	<b>(20,850)</b>	<b>16,397</b>
<b>Ending Cash Balance</b>	<b>\$ 137,233</b>	<b>\$ 20,856</b>	<b>\$ 116,383</b>	<b>\$ 142,897</b>

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# Capital Improvement Program

## Airport Master Plan and General Aviation System Plan

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

## Capital Improvement Program (CIP)

The CIP is an aggregation of projects that implements the Master Plan. Projects financed and managed by third parties, such as certain tenant improvement projects, are not considered part of the CIP. The Board approved a CIP budget of \$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. Since March 2007, the CIP budget has increased by \$120 million to \$6.32 billion. The increase is funded entirely from grants for the MIA Mover and for North Terminal security cost. The Aviation Department is currently in the process of developing a new Master Plan for the time period after this current CIP is completed.

Overall, the CIP as further described below has impacted the operating budget by increasing terminal maintenance costs. This increase is primarily due to the addition of the South Terminal and the renovation and expansion of the North Terminal.

## Sources and Uses of Funds

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

2009-2010 PROPOSED CAPITAL BUDGET AND MULTI-YEAR CAPITAL PLAN										
(\$ IN 000'S)										
Revenue Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation PFC	0	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds Sold	630,000	4,217,359	0	0	0	0	0	0	0	4,217,359
FDOT Funds	15,328	231,106	36,686	74,683	3,747	2,108	0	0	0	348,329
Federal Aviation Administration	25,897	291,428	9,675	9,263	588	0	0	0	0	310,953
Future Aviation Revenue Bonds	0	74,293	660,087	293,374	77,847	0	0	0	0	1,105,601
Improvement Fund	14,961	35,002	19,496	20,932	15,139	9,752	8,200	739	0	109,260
Tenant Financing	10,000	60,000	10,000	35,000	0	0	0	0	0	105,000
Transportation Security Administration Fund	19,558	32,350	12,169	32,640	0	0	0	0	0	77,159
<b>Total Revenue</b>	<b>715,744</b>	<b>5,110,997</b>	<b>748,113</b>	<b>465,891</b>	<b>97,320</b>	<b>11,860</b>	<b>8,200</b>	<b>739</b>	<b>0</b>	<b>6,443,120</b>
Expenditure Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	692,370	3,943,193	715,742	467,735	65,142	28,001	23,153	12,856	0	5,255,823
Planning/Design/Other	13,961	1,154,683	15,161	11,112	4,552	1,097	390	303	0	1,187,297
<b>Total Project Cost</b>	<b>706,332</b>	<b>5,097,876</b>	<b>730,903</b>	<b>478,847</b>	<b>69,693</b>	<b>29,098</b>	<b>23,543</b>	<b>13,159</b>	<b>0</b>	<b>6,443,120</b>
Yearly - Difference	9,412	13,121	17,210	(12,957)	27,627	(17,238)	(15,343)	(12,421)	0	(1)
Cumulative - Difference		13,121	30,331	17,374	45,001	27,763	12,420	(1)	(1)	(1)

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## Program Summary

The CIP is categorized into the following programs:

### **Airside Program**

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

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

The Terminal Building is divided into three areas, North, Central, and South. Approximate 70% percent of the CIP is allocated to reconstructing and expanding the North and South Terminals. The CIP will increase the building's area from 4.8 million to approximately 7.4 million square feet.

### **North Terminal Program**

The North Terminal Area previously consisted of Concourses A, B, C and D in a pier configuration. This area currently is being transformed from a series of separate concourses into a linear terminal, which will increase gate utilization and connection efficiencies supporting a major hub facility for American Airlines and its One World Alliance partners,. The program eliminates Concourses B and C and widens the Terminal Building area between Concourses A and D. As part of the program the Aviation Department is renovating 1.7 million square feet of the existing Terminal Building and adding 1.8 million square feet of new terminal/concourse space. The completed North Terminal will have 48 international/domestic swing gates, two regional jet gates, a FIS facility capable of processing 3,600 international passengers per hour, 242 ticketing positions (including 119 self-service units), a new gate delivery baggage system, and support systems capable of handling an international hub operation with at least 250 flights per day. It is expected to serve at least 70% to 73% of the passenger volume at the Airport. Approximately 30% of the work remains to be done. This work consists primarily of the central section of the linear terminal.

### **South Terminal Program**

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

### **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, tenant relocations to and from the renovated areas and procurement of new passenger loading bridges.

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## Program Summary (cont)

### **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 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 center (RCC). The MIC will enable the passengers to reach the RCC, 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 RCC, west of the MIC. Construction of the MIA Mover should be completed in the fourth quarter of 2011.

### **Airport Support Programs**

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

### **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. Completed projects include new and upgraded cargo processing buildings and facilities to support the cargo processing function. Ongoing projects consist of a new facility for clearing international arriving animals and improved drainage in an area used by aircraft maintenance businesses.

### **GA Airports Program**

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

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## Capital Program Process

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

## Capital Improvement Program Funding

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

**Aviation Revenue Bonds (Sold and Future)** – The sources of bond funds are proceeds from the sale of Aviation Revenue Bonds and interest earnings on available amounts in the capital interest accounts and construction funds and are used to fund CIP related costs. As of September 30, 2009 the principal balance of the outstanding bonds is \$ 5.059 billion. The Aviation Department has issued approximately \$4.742 billion of the \$6.2 billion of aviation revenue bonding capacity authorized by the Board for the CIP.

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## Capital Improvement Program Funding (cont)

**Florida Department of Transportation (FDOT) Funds** – Aviation projects throughout the state are funded by the State through fuel taxes. About 60% of the state airport funding comes from the aviation fuel tax, with the remaining 40% generated by highway fuel taxes. State funding of aviation projects is made through FDOT under Chapter 322 of the Florida Statutes. Florida's aviation grant funds are non-competitive grants for non-exclusive use capital projects that are similar to the scope and eligibility criteria of projects eligible for FAA funding. These grants are generally used to supplement federal and local funds by providing a portion of the County's local share of eligible project costs at the Airport and the general aviation airports. FDOT bases its grant allocations on FDOT funding policies that give priority to matching federal funds and projects involving safety, security, preservation and maintenance of facilities and capacity. In FY 2010 the Aviation Department is anticipating receiving grant revenues totaling \$ 36.686 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 2010, MIA is projecting to receive \$ 9.675 million in AIP grant revenue 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 2010 MIA is anticipating spending \$ 30 million in Improvement Fund capital projects, the total cost of which is budgeted at \$123 million.

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

**Transportation Security Administration (TSA) Funds** – TSA funds are dedicated towards the cost of in-line explosive detection systems and related counter measures included in the CIP. The Airport anticipates receiving \$12.2 million from the TSA in FY2010.

## 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.

<b>Airside Improvements</b>										
MIA AIRSIDE IMPROVEMENT PROJECTS - Project No. 6333310										
(\$ IN 000'S)										
<u>Revenue Schedule</u>	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation PFC	0	12,675	0	0	0	0	0	0	0	12,675
Aviation Revenue Bonds Sold	0	58,252	0	0	0	0	0	0	0	58,252
FDOT Funds	0	60,720	0	3,416	0	0	0	0	0	64,136
Federal Aviation Administration	18,534	190,004	7,500	7,500	0	0	0	0	0	205,004
Improvement Fund	89	1,872	139	134	67	0	0	0	0	2,212
<b>Total Revenue</b>	<b>18,623</b>	<b>323,523</b>	<b>7,639</b>	<b>11,050</b>	<b>67</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,279</b>
<u>Expenditure Schedule</u>	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	4,175	244,360	10,403	10,311	9,016	1,920	0	0	0	276,010
Planning/Design/Other	218	66,042	169	58	0	0	0	0	0	66,269
<b>Total Project Cost</b>	<b>4,393</b>	<b>310,402</b>	<b>10,572</b>	<b>10,369</b>	<b>9,016</b>	<b>1,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>342,279</b>
Cumulative - Difference		13,121	10,189	10,869	1,920	(0)	(0)	(0)	(0)	(0)

<b>General Aviation Airports</b>										
GENERAL AVIATION AIRPORTS - Project No. 6336930										
(\$ IN 000'S)										
<u>Revenue Schedule</u>	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation Revenue Bonds Sold	0	28,368	0	0	0	0	0	0	0	28,368
FDOT Funds	4,197	8,452	1,177	1,766	589	0	0	0	0	11,983
Federal Aviation Administration	659	19,350	2,175	1,763	588	0	0	0	0	23,875
Future Aviation Revenue Bonds	0	0	236	829	0	0	0	0	0	1,065
Improvement Fund	245	245	770	650	0	0	0	0	0	1,665
<b>Total Revenue</b>	<b>5,101</b>	<b>56,415</b>	<b>4,358</b>	<b>5,007</b>	<b>1,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,956</b>
<u>Expenditure Schedule</u>	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	2,572	44,612	3,958	3,815	1,948	81	80	130	0	54,623
Planning/Design/Other	0	11,803	400	130	0	0	0	0	0	12,333
<b>Total Project Cost</b>	<b>2,572</b>	<b>56,415</b>	<b>4,358</b>	<b>3,945</b>	<b>1,948</b>	<b>81</b>	<b>80</b>	<b>130</b>	<b>0</b>	<b>66,956</b>
Cumulative - Difference		0	0	1,063	290	209	130	(0)	(0)	(0)

## Project Descriptions and Funding Sources (cont)

Landside Improvements										
MIA MOVER - Project No. 6337230										
(\$ IN 000'S)										
Revenue Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation Revenue Bonds Sold	25,000	44,281	0	0	0	0	0	0	0	44,281
FDOT Funds	0	999	33,509	67,018	0	0	0	0	0	101,526
Future Aviation Revenue Bonds	0	0	115,403	30,642	0	0	0	0	0	146,045
<b>Total Revenue</b>	<b>25,000</b>	<b>45,280</b>	<b>148,912</b>	<b>97,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,852</b>
Expenditure Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	21,363	30,043	143,480	91,354	1,017	0	0	0	0	265,895
Planning/Design/Other	4,820	15,237	5,431	4,168	1,120	0	0	0	0	25,956
<b>Total Project Cost</b>	<b>26,183</b>	<b>45,280</b>	<b>148,912</b>	<b>95,523</b>	<b>2,137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>291,852</b>
Cumulative - Difference		(0)	0	2,137	0	0	0	0	0	0

Landside Improvements										
MIA ROADWAYS & PARKING - Project No. 6331810										
(\$ IN 000'S)										
Revenue Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation PFC	0	44,103	0	0	0	0	0	0	0	44,103
Aviation Revenue Bonds Sold	0	0	0	0	0	0	0	0	0	0
FDOT Funds	0	30,449	0	0	2,318	0	0	0	0	32,767
Future Aviation Revenue Bonds	0	74,293	9,884	0	0	0	0	0	0	84,177
Improvement Fund	7,118	7,118	10,638	10,638	10,491	9,752	8,200	739	0	57,577
<b>Total Revenue</b>	<b>7,118</b>	<b>155,963</b>	<b>20,522</b>	<b>10,638</b>	<b>12,809</b>	<b>9,752</b>	<b>8,200</b>	<b>739</b>	<b>0</b>	<b>218,624</b>
Expenditure Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	15,865	105,749	16,309	13,564	13,537	9,752	8,200	739	0	167,850
Planning/Design/Other	1,113	50,214	402	136	22	0	0	0	0	50,774
<b>Total Project Cost</b>	<b>16,978</b>	<b>155,964</b>	<b>16,711</b>	<b>13,700</b>	<b>13,559</b>	<b>9,752</b>	<b>8,200</b>	<b>739</b>	<b>0</b>	<b>218,624</b>
Cumulative - Difference		(0)	3,811	750	(0)	(0)	(0)	(0)	(0)	(0)

Support Facilities										
MIA SUPPORT FACILITY IMPROVEMENTS - Project No. 6331290										
(\$ IN 000'S)										
Revenue Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation PFC	0	11,743	0	0	0	0	0	0	0	11,743
Aviation Revenue Bonds Sold	15,000	732,246	0	0	0	0	0	0	0	732,246
FDOT Funds	4,138	29,372	2,000	892	0	2,108	0	0	0	34,372
Federal Aviation Administration	0	35,534	0	0	0	0	0	0	0	35,534
Future Aviation Revenue Bonds	0	0	17,801	22,690	61,839	0	0	0	0	102,330
Transportation Security Administration Fund	1,289	1,424	1,289	0	0	0	0	0	0	2,713
Improvement Fund	5,553	8,504	5,995	7,628	3,641	0	0	0	0	25,768
<b>Total Revenue</b>	<b>25,980</b>	<b>818,823</b>	<b>27,085</b>	<b>31,210</b>	<b>65,480</b>	<b>2,108</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>944,706</b>
Expenditure Schedule	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	19,461	489,552	22,454	27,096	21,664	14,733	14,834	11,988	0	602,322
Planning/Design/Other	3,856	329,271	4,630	4,115	2,698	981	387	303	0	342,384
<b>Total Project Cost</b>	<b>23,316</b>	<b>818,823</b>	<b>27,084</b>	<b>31,211</b>	<b>24,362</b>	<b>15,714</b>	<b>15,221</b>	<b>12,291</b>	<b>0</b>	<b>944,706</b>
Cumulative - Difference		(0)	0	(0)	41,118	27,512	12,291	(0)	(0)	(0)

## Project Descriptions and Funding Sources (cont)

Terminal Improvements										
MIA NORTH TERMINAL DEVELOPMENT (NTD) - Project No. 6339221										
(\$ IN 000'S)										
Revenue Schedule	FY		FY	FY	FY	FY	FY	FY		
	08-09	PRIOR	09-10	10-11	11-12	12-13	13-14	14-15	FUTURE	TOTAL
Aviation Revenue Bonds Sold	500,000	1,973,444	0	0	0	0	0	0	0	1,973,444
FDOT Funds	0	7,168	0	0	0	0	0	0	0	7,168
Federal Aviation Administration	0	0	0	0	0	0	0	0	0	0
Future Aviation Revenue Bonds	0	0	465,257	212,200	0	0	0	0	0	677,457
Tenant Financing	10,000	60,000	10,000	35,000	0	0	0	0	0	105,000
Transportation Security Administration Fund	10,880	10,880	10,880	32,640	0	0	0	0	0	54,400
Improvement Fund	67	9,960	104	100	50	0	0	0	0	10,214
<b>Total Revenue</b>	<b>520,947</b>	<b>2,061,452</b>	<b>486,241</b>	<b>279,940</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,827,683</b>
Expenditure Schedule	FY		FY	FY	FY	FY	FY	FY		
	08-09	PRIOR	09-10	10-11	11-12	12-13	13-14	14-15	FUTURE	TOTAL
Construction	506,936	1,645,640	486,241	279,909	81	0	0	0	0	2,411,871
Planning/Design/Other	0	415,812	0	0	0	0	0	0	0	415,812
<b>Total Project Cost</b>	<b>506,936</b>	<b>2,061,452</b>	<b>486,241</b>	<b>279,909</b>	<b>81</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,827,683</b>
Cumulative - Difference		0	0	31	(0)	(0)	(0)	(0)	(0)	(0)

Terminal Improvements										
MIA OTHER TERMINAL PROJECTS - Project No. 6337440										
(\$ IN 000'S)										
Revenue Schedule	FY		FY	FY	FY	FY	FY	FY		
	08-09	PRIOR	09-10	10-11	11-12	12-13	13-14	14-15	FUTURE	TOTAL
Aviation PFC	0	82,207	0	0	0	0	0	0	0	82,207
Aviation Revenue Bonds Sold	0	325,363	0	0	0	0	0	0	0	325,363
FDOT Funds	6,993	14,452	0	0	0	0	0	0	0	14,452
Federal Aviation Administration	0	12,792	0	0	0	0	0	0	0	12,792
Future Aviation Revenue Bonds	0	0	19,773	27,013	16,008	0	0	0	0	62,794
Improvement Fund	846	4,282	228	220	110	0	0	0	0	4,839
<b>Total Revenue</b>	<b>7,839</b>	<b>439,096</b>	<b>20,001</b>	<b>27,233</b>	<b>16,118</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>502,447</b>
Expenditure Schedule	FY		FY	FY	FY	FY	FY	FY		
	08-09	PRIOR	09-10	10-11	11-12	12-13	13-14	14-15	FUTURE	TOTAL
Construction	11,762	318,343	17,739	25,627	13,843	1,515	39	0	0	377,106
Planning/Design/Other	2,166	120,753	2,262	1,605	602	116	4	0	0	125,341
<b>Total Project Cost</b>	<b>13,928</b>	<b>439,096</b>	<b>20,002</b>	<b>27,232</b>	<b>14,445</b>	<b>1,630</b>	<b>42</b>	<b>0</b>	<b>0</b>	<b>502,447</b>
Cumulative - Difference		(0)	(1)	(0)	1,673	42	(0)	(0)	(0)	(0)

Terminal Improvements										
MIA SOUTH TERMINAL DEVELOPMENT - Project No. 63310500										
(\$ IN 000'S)										
Revenue Schedule	FY		FY	FY	FY	FY	FY	FY		
	08-09	PRIOR	09-10	10-11	11-12	12-13	13-14	14-15	FUTURE	TOTAL
Aviation PFC	0	18,731	0	0	0	0	0	0	0	18,731
Aviation Revenue Bonds Sold	90,000	920,674	0	0	0	0	0	0	0	920,674
FDOT Funds	0	50,294	0	1,031	0	0	0	0	0	51,325
Federal Aviation Administration	6,704	30,054	0	0	0	0	0	0	0	30,054
Future Aviation Revenue Bonds	0	0	14,327	0	0	0	0	0	0	14,327
Transportation Security Administration Fund	7,389	20,046	0	0	0	0	0	0	0	20,046
Improvement Fund	1,043	3,021	1,622	1,562	781	0	0	0	0	6,984
<b>Total Revenue</b>	<b>105,136</b>	<b>1,042,820</b>	<b>15,949</b>	<b>2,593</b>	<b>781</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,141</b>
Expenditure Schedule	FY		FY	FY	FY	FY	FY	FY		
	08-09	PRIOR	09-10	10-11	11-12	12-13	13-14	14-15	FUTURE	TOTAL
Construction	107,320	936,843	9,791	6,614	1,460	0	0	0	0	954,708
Planning/Design/Other	979	105,976	1,044	385	28	0	0	0	0	107,433
<b>Total Project Cost</b>	<b>108,299</b>	<b>1,042,819</b>	<b>10,836</b>	<b>6,998</b>	<b>1,488</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,062,141</b>
Cumulative - Difference		0	5,113	707	(0)	(0)	(0)	(0)	(0)	(0)

## Project Descriptions and Funding Sources (cont)

<b>Cargo Improvements</b>										
<b>MIA CARGO DEVELOPMENT - Project No.</b>										
(\$ IN 000'S)										
<u>Revenue Schedule</u>	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Aviation PFC	0	0	0	0	0	0	0	0	0	0
Aviation Revenue Bonds Sold	0	134,731	0	0	0	0	0	0	0	134,731
FDOT Funds	0	29,200	0	560	840	0	0	0	0	30,600
Federal Aviation Administration	0	3,694	0	0	0	0	0	0	0	3,694
Future Aviation Revenue Bonds	0	0	17,406	0	0	0	0	0	0	17,406
Transportation Security Administration Fund	0	0	0	0	0	0	0	0	0	0
Improvement Fund	0	0	0	0	0	0	0	0	0	0
<b>Total Revenue</b>	<b>0</b>	<b>167,625</b>	<b>17,406</b>	<b>560</b>	<b>840</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,431</b>
<u>Expenditure Schedule</u>	FY 08-09	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Construction	2,917	128,051	5,366	9,445	2,574	0	0	0	0	145,436
Planning/Design/Other	810	39,575	822	516	83	0	0	0	0	40,995
<b>Total Project Cost</b>	<b>3,727</b>	<b>167,625</b>	<b>6,188</b>	<b>9,961</b>	<b>2,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>186,431</b>
<b>Cumulative - Difference</b>		<b>(0)</b>	<b>11,218</b>	<b>1,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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# Supplemental Data

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# Administrative Reimbursement

## Overview

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

## Direct County Expenses

<b>Miami-Dade County Agency</b>	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	<b>Purpose</b>
GSA Risk Management	\$ 15,301,000	\$ 10,251,000	Insurance
Water & Sewer	6,000,000	6,000,000	Utilities
GSA Security	5,200,000	5,200,000	Security Guard Service
ETSD	1,600,000	1,600,000	Radios, Technology & Infrastructure
GSA Fleet Management	1,100,000	1,100,000	Fuel, Lubricants auto tags
Police Department	1,000,000	1,000,000	Vehicles
GSA Pest Control	200,000	200,000	Exterminating
DERM	960,000	960,000	Personnel and resources dedicated to Aviation
County Attorney's Office	650,000	650,000	Legal services in excess of indirect reimbursemer
Intergovernmental Affairs	237,000	237,000	Additional services and support to MDAD
GSA	250,000	250,000	Elevator inspections
GSA	500,000	500,000	Office Supplies
Audit and Management Services	440,000	440,000	Auditing services in excess of indirect reimburs
Office of Inspector General	400,000	400,000	Audits and investigative work
Solid Waste Management	315,000	315,000	Waste removal services
Communications	185,000	185,000	Ads and promotional spots
Fire Department	450,000	450,000	Life safety and fire supplies
Fire Department	19,161,516	19,161,516	Fire Protection & Fire Rescue Services
	<b>\$ 53,949,516</b>	<b>\$ 48,899,516</b>	

## Indirect County Expenses

	<b>Adopted Budget FY 2009</b>	<b>Adopted Budget FY 2010</b>	
MDAD Salaries & Fringes	\$ 122,432,247	\$ 137,798,963	[A]
Rate-Modified Full Costing	0.067419	0.067419	[B]
Total MDAD Reimbursement to County	\$ 8,254,260	\$ 9,290,268	[A x B]
Agreed Upon Deduction	(2,257,005)	(2,257,005)	
<b>Amount Due to Miami-Dade County</b>	<b>\$ 5,997,256</b>	<b>\$ 7,033,264</b>	
<b>Total Direct &amp; Indirect County Expenses</b>	<b>\$ 59,946,772</b>	<b>\$ 55,932,780</b>	

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## Promotional Funding

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

### Summary of Promotional Funding

<i>Event Title</i>	<i>Amount</i>
Airports Council International Conferences	8,261
Miami Conference on the Caribbean & Central America	4,000
Inaugurals for New Airlines	2,500
Caribbean Symposium	4,000
Community Outreach Programs	25,000
US Africa Air Transportation Summit	19,000
Annual Airport Business Diversity Conference	5,000
Miami-Dade County Days in Tallahassee 2010	3,000
Customer Service & Volunteers Educational Conference	2,500
2010 FAC State Summit, Washington Fly-in, & FAC Annual Conference	5,000
New MIA Projects/Inaugurations	19,000
Summer and Seasonal Travel Programs	3,000
Hemispheric Congress Sponsorship	4,000
Round Table and Breakfast	1,500
Survival Fire Drill	5,000
Air Cargo Americas International Congress & Exhibition	50,000
National Minority Enterprise Development Conference	4,500
Monthly Miami Airport Affairs Committee (MAAC) meetings	5,000
AAAE / AMAC 16th Annual Airports Economic Forum	7,500
<b>Total</b>	<b><u>\$ 177,761</u></b>

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## Detail of Promotional Funding

### **Airports Council International (ACI)**

**Event title: Conferences** - The Miami-Dade Aviation Department will co-host numerous conferences with the Airports 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 (CCAA)**

**Event title: Miami Conference on the Caribbean & Central America** - This conference is held every year in Miami and provides a forum for deliberation on diverse policies and business issues critical to the countries of Central America and the Caribbean basin. Miami International Airport has strong interests in these matters to maintain its position as the nation's air service gateway to Latin America and the Caribbean.

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

**Event title: Inaugurals for New Airlines** - The Aviation Department will co-host inaugural ceremonies for new airlines servicing MIA with the respective airlines.

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

**Event title: Caribbean Symposium** – Participation in the symposium is recommended to promote MIA's position as a gateway to North America. In addition, Miami is still vying for selection as the permanent site of the FTAA Secretariat headquarters.

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

**Event Title: Community Outreach Programs** - The Miami-Dade Aviation Department, in accordance with FAA guidelines, will utilize airport revenues in support of community activities such as AFRICANDO as long as such expenditures are directly related to the operations of Miami International Airport and MDAD's General Aviation airports. These expenditures will be documented and reviewed on a case-by-case basis to ensure compliance with FAA guidelines.

### **Foundation for Democracy in Africa (FDA)**

**Event title: US Africa Air Transportation Summit** – Miami is poised to be the gateway to the U.S. for Africa for air service development in conjunction with the FDA and as such, the major economic beneficiary from related future growth. Through the summit, Miami-Dade Aviation Department will continue to promote air service and cargo trade between the two continents via Miami International Airport.

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## Detail of Promotional Funding (cont)

### **Airport Minority Advisory Council (AMAC)**

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

### **Miami-Dade County**

**Event title: Miami-Dade County Days in Tallahassee 2010** - Miami-Dade Days provides a unique opportunity for participants, including local officials and community leaders to discuss legislative priorities affecting Miami International Airport with state legislators in an informal setting.

### **American Association of Airport Executives (AAAE)**

**Event Title: Customer Service & Volunteers Educational Conference** - This is an educational program for Customer Service and the Volunteer Airport Ambassador Program at airports.

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

**Event Title: 2010 FAC State Summit, the Washington Fly-in, & the FAC Annual Conference** – MDAD will co-sponsor the FAC State Legislative Summit, at which the department will be represented by its Office of Governmental Affairs. The \$5,000 requested amount includes all the events.

### **Capital Improvement Program (CIP)**

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

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

**Event title: Summer and Seasonal Travel Programs** – MDAD'S Terminal Operations and Customer Service Division will continue the Summer Travel Program and Seasonal Travel Programs by providing entertainment to passengers during the heavily traveled months. This program is designed to brighten airport passengers' and visitors' experience while traveling through MIA, thereby enhancing MIA's image and promoting repeat business.

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## Detail of Promotional Funding (cont)

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

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

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

**Event Title: Round Table and Breakfast** - The Maintenance Division of the Miami-Dade Aviation Department will be hosting 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. The IADC Roundtable meetings provide an opportunity for members and guests to network with each other.

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

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

### **World Trade Center Miami**

**Event Title: Air Cargo Americas International Congress & Exhibition** – Air Cargo Americas is a forum for aviation executives to exchange views, develop strategies to enhance the growth of the air cargo industry in the Americas, and showcase the latest products and technologies. MDAD is on the Air Cargo Americas Steering Committee and will be hosting the 2009 show in November 2009.

### **U.S. Dept. of Commerce-Minority Business Development Agency (MBDA)**

**Event Title: National Minority Enterprise Development Conference (MED Week)** – Med Week is South Florida's annual Business Opportunity Conference & Matchmaker Expo for small, minority, women, and veteran owned businesses, government agencies and corporations. The conference is sponsored by the US Department of Commerce and the Miami-Dade Aviation Department has been a participant from its inception.

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

**Even title: Monthly Miami Airport Affairs Committee (MAAC) Meetings** – The MAAC meetings are attended by the Aviation Director and other senior MDAD staff members. These meetings are held to discuss and address issues arising from MIA operations which directly impact the airlines; as well as provide answers to requests for information. These meetings are held in the MIA Hotel conference center and catered by the Hotel.

### **American Association of Airport Executives (AAAE) & Airport Minority**

**Advisory Council (AMAC) Event title: AAAE / AMAC 16<sup>th</sup> Annual Airports Economic Forum** – The forum is attended by airport representatives and aviation experts and presents up-to-date information on legislation, regulatory changes, and best practices from the nation's airports, successful large and small businesses, and legal and financial experts. Typically the forum attracts 120 to 150 participants from across the nation to discuss and explore how to achieve economic success for U.S. airports.

# Management Agreements

	<i>Actual</i> FY 2008	<i>Adopted</i> Budget FY 2009	<i>Adopted</i> Budget FY 2010	<i>Inc/(Dec)</i>	
				FY 2010 \$	vs FY 2009 %
<b>Management Agreement</b>					
Airport Parking Associates (APA)	\$ 7,750,365	\$ 9,102,164	\$ 8,878,114	\$ (224,050)	-2.5%
MIA Pharmacy	1,350,625	-	-	-	0.0%
IAMI	2,367,118	2,794,964	2,784,255	(10,709)	-0.4%
Allied Aviation (Fuel Farm)	8,029,019	7,818,206	7,976,596	158,390	2.0%
Hotel	5,933,292	6,365,114	6,937,660	572,546	9.0%
Top of the Port	3,301,863	3,458,795	3,457,111	(1,684)	0.0%
<b>Total</b>	<b>\$ 28,732,282</b>	<b>\$ 29,539,243</b>	<b>\$ 30,033,736</b>	<b>\$ 494,493</b>	<b>1.7%</b>
<b>Operating Agreements</b>					
Quality Aircraft Services, Inc.	7,371,054	8,953,194	9,428,988	475,794	5.3%
Shuttle	4,185,094	4,571,531	5,243,675	672,144	14.7%
Unicco	19,694,827	22,975,882	23,418,680	442,798	1.9%
Vista	1,946,785	2,158,996	2,330,872	171,876	8.0%
N & K	1,894,700	2,024,205	2,519,365	495,160	24.5%
Smarte Carte	2,824,825	1,800,000	1,700,000	(100,000)	-5.6%
<b>Total</b>	<b>\$ 37,917,285</b>	<b>\$ 42,483,808</b>	<b>\$ 44,641,580</b>	<b>\$ 2,157,772</b>	<b>5.1%</b>
<b>Grand Total</b>	<b>\$ 66,649,566</b>	<b>\$ 72,023,051</b>	<b>\$ 74,675,316</b>	<b>\$ 2,652,265</b>	<b>3.7%</b>

# Revenue Summary Detail

	Actual	Adopted	Adopted	Inc/(Dec)	
	FY 2008	Budget FY 2009	Budget FY 2010	FY 2010 vs 2009	
				\$	%
<b>Aviation Fees</b>					
Airfield Escort	67,042	47,017	82,610	35,593	75.7%
Baggage Devices (Claim)	18,815,306	17,293,576	16,606,127	(687,449)	-4.0%
Baggage Make-Up	8,072,642	9,167,760	8,664,145	(503,615)	-5.5%
Concourse Domestic	84,636,409	62,671,262	69,938,452	7,267,190	11.6%
Concourse International	60,813,136	87,661,115	94,990,145	7,329,030	8.4%
Pre-Conditioned Air	2,059,679	1,994,734	2,000,925	6,191	0.3%
CUTE System	1,296,992	3,408,897	3,318,858	(90,039)	-2.6%
Loading Bridges	8,002,050	8,166,580	7,763,252	(403,328)	-4.9%
Aircraft Parking	7,337,122	7,363,437	7,537,612	174,175	2.4%
Screening	7,584,003	7,501,570	7,434,147	(67,423)	-0.9%
Premium Landing Fees	762,761	1,080,403	564,134	(516,269)	-47.8%
<b>Sub-Total</b>	<b>\$ 199,447,142</b>	<b>\$ 206,356,351</b>	<b>\$ 218,900,407</b>	<b>\$ 12,544,056</b>	<b>6.1%</b>
<b>Landing Fees</b>					
Landing Fees	59,418,540	37,425,635	57,385,654	19,960,019	53.3%
<b>Sub-Total</b>	<b>\$ 59,418,540</b>	<b>\$ 37,425,635</b>	<b>\$ 57,385,654</b>	<b>\$ 19,960,019</b>	<b>53.3%</b>
<b>Total Aviation Fees With L/F</b>	<b>\$ 258,865,682</b>	<b>\$ 243,781,986</b>	<b>\$ 276,286,061</b>	<b>\$ 32,504,075</b>	<b>13.3%</b>
<b>Rentals</b>					
Structures	33,139,136	32,330,985	33,398,928	1,067,943	3.3%
Terminal Rent - Airline	33,869,280	26,619,976	30,488,789	3,868,813	14.5%
Terminal Rent - Non Airline	3,482,692	2,957,775	3,048,879	91,104	3.1%
Terminal Rent - CUTE	7,541,079	7,882,436	8,464,562	582,126	7.4%
Machinery	800	-	800	800	0.0%
Aircraft Pavement	989,751	976,438	1,060,158	83,720	8.6%
Ground	12,836,845	13,043,547	14,199,434	1,155,887	8.9%
Telephone Services	1,004,004	993,692	1,168,201	174,509	17.6%
Janitorial Reg	1,013,505	794,196	880,695	86,499	10.9%
Utilities	4,391,950	5,310,367	3,927,312	(1,383,055)	-26.0%
<b>Total</b>	<b>\$ 98,269,042</b>	<b>\$ 90,909,412</b>	<b>\$ 96,637,757</b>	<b>\$ 5,728,345</b>	<b>6.3%</b>
<b>Commercial Operations</b>					
<b>Concessions</b>					
Duty Free	15,118,180	11,787,569	15,395,985	3,608,416	30.6%
Food & Beverage	12,809,895	10,459,655	12,882,034	2,422,379	23.2%
Retail/Merchandise	9,132,720	9,415,830	10,308,781	892,951	9.5%
Passenger Service	10,276,369	10,816,635	12,937,914	2,121,279	19.6%
Ground Transportation	5,584,632	9,517,384	6,537,798	(2,979,586)	-31.3%
Rental Cars	26,252,612	24,062,319	26,252,000	2,189,681	9.1%
Aeronautical Services	8,622,962	5,688,820	8,622,000	2,933,180	51.6%
In-Flight Food Services	6,017,134	5,803,000	6,017,000	214,000	3.7%
Security Services	2,754,606	1,931,591	2,754,000	822,409	42.6%
Operational Services	1,341,456	2,264,302	2,428,621	164,319	7.3%
Fuel & Oil	524,136	562,571	520,987	(41,584)	-7.4%
<b>Total</b>	<b>\$ 98,434,703</b>	<b>\$ 92,309,676</b>	<b>\$ 104,657,120</b>	<b>\$ 12,347,444</b>	<b>13.4%</b>
<b>Management Agreements</b>					
Garage Parking Management Agreement	42,205,451	50,200,800	40,000,000	(10,200,800)	-20.3%
Pharmacy	1,581,116	-	-	-	0.0%
IAMI Clubs	4,645,785	5,833,965	6,206,264	372,299	6.4%
Fuel Farm	16,093,898	16,023,511	14,966,988	(1,056,523)	-6.6%
Top of the Port	2,999,026	3,481,558	3,728,060	246,502	7.1%
Hotel	9,632,394	9,969,536	9,700,362	(269,174)	-2.7%
<b>Total</b>	<b>\$ 77,157,671</b>	<b>\$ 85,509,370</b>	<b>\$ 74,601,674</b>	<b>\$ (10,907,696)</b>	<b>-12.8%</b>
<b>Total Commercial Operations</b>	<b>\$ 175,592,373</b>	<b>\$ 177,819,046</b>	<b>\$ 179,258,794</b>	<b>\$ 1,439,748</b>	<b>0.8%</b>

## Revenue Summary Detail (cont)

	Actual FY 2008	Adopted Budget FY 2009	Adopted Budget FY 2010	Inc/(Dec) FY 2010 vs 2009	
				\$	%
<b>Other Revenues</b>					
Delinquency Charges	1,043,405	1,044,824	1,556,377	511,553	49.0%
Expense Refunds	(38,909)	659,725	-	(659,725)	-100.0%
Interest Income	2,113,805	700,000	700,000	-	0.0%
Security Deposits	-	750,000	1,152,600	402,600	53.7%
Grant Reimbursement	703,350	10,167,000	1,284,246	(8,882,754)	-87.4%
Police Reimb for K9 Off. & Uniform Postn	-	2,056,952	1,531,116	(525,836)	-25.6%
Miscellaneous Income	351,170	6,632,690	5,047,531	(1,585,159)	-23.9%
Sales Tax	4,034,608	4,983,292	4,900,000	(83,292)	-1.7%
<b>Total</b>	<b>\$ 8,207,430</b>	<b>\$ 26,994,483</b>	<b>\$ 16,171,871</b>	<b>\$ (10,822,612)</b>	<b>-40.1%</b>
<b>General Aviation Airports</b>					
<b>Tamiami</b>					
Aircraft Parking	10	-	-	-	0.0%
Fuel & Oil	224,167	234,380	213,628	(20,752)	-8.9%
Building Rentals	702,603	745,169	745,169	-	0.0%
Pavement	84,251	85,000	83,735	(1,265)	-1.5%
Ground Rentals	902,568	799,963	926,802	126,839	15.9%
Delinquency Charges	11,236	-	20,582	20,582	0.0%
Miscellaneous Income	2,362	-	1,916	1,916	0.0%
Sales Tax	18,259	-	-	-	0.0%
<b>Total</b>	<b>\$ 1,945,456</b>	<b>\$ 1,864,512</b>	<b>\$ 1,991,832</b>	<b>\$ 127,320</b>	<b>6.8%</b>
<b>Opa Locka</b>					
Aircraft Parking	-	-	-	-	0.0%
Fuel & Oil	455,672	517,017	480,007	(37,010)	-7.2%
Building Rentals	1,005,712	930,015	1,144,397	214,382	23.1%
Pavement	81,848	18,000	63,704	45,704	253.9%
Ground Rentals	735,433	952,828	978,047	25,219	2.6%
Delinquency Charges	(3,453)	-	21,009	21,009	0.0%
Miscellaneous Income	(90,144)	8,697	132,172	123,475	1419.7%
Sales Tax	60,342	-	-	-	0.0%
<b>Total</b>	<b>\$ 2,245,410</b>	<b>\$ 2,426,557</b>	<b>\$ 2,819,336</b>	<b>\$ 392,779</b>	<b>16.2%</b>
<b>Homestead</b>					
Aircraft Parking	-	-	-	-	0.0%
Fuel & Oil	13,795	9,857	13,245	3,388	34.4%
Building Rentals	92,840	84,179	104,223	20,044	23.8%
Ground Rentals	51,321	333,117	354,013	20,896	6.3%
Delinquency Charges	978	-	-	-	0.0%
Sales Tax	9,525	-	-	-	0.0%
<b>Total</b>	<b>\$ 168,459</b>	<b>\$ 427,153</b>	<b>\$ 471,481</b>	<b>\$ 44,328</b>	<b>10.4%</b>
<b>Training &amp; Transition</b>					
Training Landings	13,412	10,000	26,706	16,706	100.0%
Building Rentals	-	-	-	-	0.0%
Delinquency Charges	-	-	-	-	0.0%
Miscellaneous Income	50	-	-	-	0.0%
Sales Tax	4	-	-	-	0.0%
<b>Total</b>	<b>\$ 13,466</b>	<b>\$ 10,000</b>	<b>\$ 26,706</b>	<b>\$ 16,706</b>	<b>100.0%</b>
<b>Total General Aviation Airports</b>	<b>\$ 4,372,791</b>	<b>\$ 4,728,222</b>	<b>\$ 5,309,355</b>	<b>\$ 581,133</b>	<b>12.3%</b>

## Revenue Summary Detail (cont)

	<i>Actual FY 2008</i>	<i>Adopted Budget FY 2009</i>	<i>Adopted Budget FY 2010</i>	<i>Inc/(Dec) FY 2010 vs 2009</i>	
				<i>\$</i>	<i>%</i>
<b><i>Revenue Summary</i></b>					
Aviation Fees	199,447,142	206,356,351	218,900,407	12,544,056	6.1%
Landing Fees	59,418,541	37,425,636	57,385,654	19,960,018	53.3%
Rentals	98,269,042	90,909,412	96,637,757	5,728,345	6.3%
Concessions	98,434,703	92,309,676	104,657,120	12,347,444	13.4%
Management Agreements	77,157,671	85,509,370	74,601,674	(10,907,696)	-12.8%
Other Revenues	8,207,430	26,994,483	16,171,871	(10,822,612)	-40.1%
General Aviation Airports	4,372,791	4,728,222	5,309,355	581,133	12.3%
<b><i>Total Revenue Summary</i></b>	<b><i>\$ 545,307,318</i></b>	<b><i>\$ 544,233,150</i></b>	<b><i>\$ 573,663,838</i></b>	<b><i>\$ 29,430,688</i></b>	<b><i>5.4%</i></b>
Cash Carryover	48,367,242	50,528,632	55,150,508	4,621,876	9.1%
Transfer from Improvement Fund	64,109,292	65,000,000	57,000,000	(8,000,000)	-12.3%
<b><i>Grand Total Revenue Summary</i></b>	<b><i>\$ 657,783,852</i></b>	<b><i>\$ 659,761,782</i></b>	<b><i>\$ 685,814,346</i></b>	<b><i>\$ 26,052,564</i></b>	<b><i>3.9%</i></b>

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## Ordinance

### Revenue Fund

<u>Revenues:</u>	<u>2009-10</u>
Carryover	\$ 55,151,000
Miami International Airport	568,354,000
Tamiami Airport	1,992,000
Opa-locka Airport	2,819,000
Homestead Airport	471,000
T & T Airport	27,000
Transfer from Improvement Fund	57,000,000
<b>Total</b>	<b>\$ 685,814,000</b>
<u>Expenditures:</u>	
Miami International Airport	\$ 379,854,000
Tamiami Airport	690,000
Opa-locka Airport	788,000
Homestead Airport	413,000
T & T Airport	267,000
Contingency	3,164,000
Miscellaneous Operating Expenditures	2,000,000
Transfer to General Fund Administrative Reimbursement	7,033,000
<b>Subtotal Operating Expenditures</b>	<b>\$394,209,000</b>
<u>Transfer to Other Funds:</u>	
Bond Debt Service	184,044,000
Reserve Maintenance	19,250,000
Improvement Fund	31,151,000
<b>Subtotal Transfers to Other Funds</b>	<b>\$234,445,000</b>
<b>Operating Reserve/Ending Cash Balance</b>	<b>\$57,160,000</b>
<b>Total</b>	<b>\$685,814,000</b>

### Improvement Fund

<u>Revenues:</u>	<u>2009-10</u>
Carryover	\$ 126,500,000
Transfer from Revenue Fund	31,151,000
Transfer from Interest and Sinking Fund	70,646,000
Interest Earnings	1,600,000
<b>Total</b>	<b>\$229,897,000</b>
<u>Expenditures:</u>	
Construction in Progress	30,000,000
Transfer to Revenue Fund	57,000,000
Ending Cash Balance	142,897,000
<b>Total</b>	<b>\$229,897,000</b>

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## Ordinance (cont)

### *Reserve Maintenance Fund*

<u><b>Revenues:</b></u>	<u><b>2009-10</b></u>
Carryover	25,388,000
Transfer from Revenue Fund	19,250,000
FEMA Reimbursement	5,000,000
Interest Earnings	1,000,000
<b>Total</b>	<b><u><u>\$50,638,000</u></u></b>
<u><b>Expenditures:</b></u>	
Projects Committed	44,669,000
Ending Cash Balance (Reserved for Emergencies)	5,969,000
<b>Total</b>	<b><u><u>\$50,638,000</u></u></b>

### *Construction Fund*

<u><b>Revenues:</b></u>	<u><b>2009-10</b></u>
Carryover	13,121,000
Grant Funds	58,530,000
Bond Proceeds	662,587,000
Department Operating Revenue	10,000,000
Interest Earnings	500,000
<b>Total</b>	<b><u><u>744,738,000</u></u></b>
<u><b>Expenditures:</b></u>	
Construction in Progress	711,407,000
Issuance Costs	3,000,000
Ending Cash Balance	30,331,000
<b>Total</b>	<b><u><u>\$744,738,000</u></u></b>

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## Ordinance (cont)

### *Interest & Sinking Fund*

<u><b>Revenues:</b></u>	<u><b>2009- 10</b></u>
Carryover	296,000,000
Transfer from Revenue Fund	184,044,000
PFC Revenues	107,000,000
Bond Proceeds for Capitalized Interest	32,470,000
Interest Earnings	2,500,000
<b>Total</b>	<b><u><u>\$ 622,014,000</u></u></b>
<u><b>Expenditures:</b></u>	
Debt Service - Principal	59,815,000
Debt Service - Interest	224,229,000
Transfer to Improvement Fund	70,646,000
Capitalized Interest	32,470,000
Ending Cash Balance	234,854,000
<b>Total</b>	<b><u><u>\$622,014,000</u></u></b>

### *Environmental Fund*

<u><b>Revenues:</b></u>	<u><b>2009- 10</b></u>
Carryover	50,000,000
Grants	2,000,000
Interest Earnings	150,000
<b>Total</b>	<b><u><u>\$ 52,150,000</u></u></b>
<u><b>Expenditures:</b></u>	
Projects Committed	3,000,000
Ending Cash Balance (Reserved for Emergencies)	49,150,000
<b>Total</b>	<b><u><u>\$52,150,000</u></u></b>

# Landing Fee

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

Landing Fee Calculation	Budget Calculation		Variance	% Chg	Cents on L/F
	FY 2009	FY 2010			
<b>Airport System Requirement:</b>					
Principal & Interest Requirement	\$251,048,895	\$284,044,374	\$32,995,479	13.1%	\$1.16
Less: PFC Revenue	(100,000,000)	(100,000,000)	-	0.0%	\$0.00
Net P & I Requirement	<b>\$151,048,895</b>	<b>\$184,044,374</b>	<b>\$32,995,479</b>	<b>21.8%</b>	<b>\$1.16</b>
Times Coverage Factor	1.20	1.20			
P&I Requirement Plus Coverage	\$181,258,674	\$220,853,249	\$39,594,575	21.8%	1.40
Current Expenses	412,915,843	394,208,565	(18,707,278)	-4.5%	-0.66
Increase/(Decrease) in O&M Reserve	3,167,476	(647,976)	(3,815,453)	0.0%	-0.13
Deposit from Bond Service Account (Interest)	(3,108,844)	(3,000,000)	108,844	-3.5%	0.00
Deposit to Reserve Maintenance Fund	15,000,000	19,250,000	4,250,000	28.3%	0.15
<b>Total Requirement [A]</b>	<b>\$609,233,149</b>	<b>\$630,663,838</b>	<b>\$21,430,688</b>	<b>3.5%</b>	<b>\$0.76</b>
<b>Less: Revenues Net of Landing Fees</b>					
Aviation Fees	\$206,356,352	\$218,900,407	\$12,544,055	6.1%	-\$0.44
Terminal Rentals	37,460,186	42,002,229	4,542,043	12.1%	-0.16
Structure & Other Rentals	53,449,225	54,635,528	1,186,303	2.2%	-0.04
Commercial Revenues	177,819,046	179,258,794	1,439,748	0.8%	-0.05
Other Revenues	26,994,483	16,171,871	(10,822,612)	-40.1%	0.38
G/A Airports	4,728,222	5,309,355	581,133	12.3%	-0.02
Transfer from Improvement Fund (Deposit)	65,000,000	57,000,000	(8,000,000)	-12.3%	0.28
<b>Total Revenues [B]</b>	<b>\$571,807,514</b>	<b>\$573,278,184</b>	<b>\$1,470,670</b>	<b>0.3%</b>	<b>-\$0.05</b>
<b>Amount Recovered from Landing Fees [A-B]</b>	<b>\$37,425,635</b>	<b>\$57,385,654</b>	<b>\$19,960,019</b>	<b>53.3%</b>	<b>\$0.70</b>
Less: Sept. collections (prior yr) from Ldg. Fees [D]	4,787,794	\$2,827,888	(1,959,906)	-40.9%	0.07
<b>Net Amt Recovered from Landing Fees [C-D]</b>	<b>\$32,637,842</b>	<b>\$54,557,766</b>	<b>\$21,919,925</b>	<b>67.2%</b>	<b>\$0.77</b>
Estimated Landed Weight in 1,000 lb. units (1) [F]	27,663,944	28,376,190	712,246	2.6%	-\$0.03
<b>Landing Fee Rate (per 1,000 lb. unit) [E/F]</b>	<b>\$1.18</b>	<b>\$1.92</b>	<b>\$0.74</b>	<b>63.0%</b>	
<b>Total Landing Fee Revenue [G*F + D]</b>	<b>\$37,425,635</b>	<b>\$57,385,654</b>	<b>\$19,960,019</b>	<b>53.3%</b>	<b>\$0.70</b>

(1) Represents estimated landed weight for 11 months.

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## Cost per Enplaned Passenger

**AIRLINE COST PER ENPLANED PASSENGER**  
**Miami-Dade County Aviation Department**  
**Miami International Airport**  
**FY 2010**

		<u>FY 2009</u>	<u>FY 2010</u>
Landing Fee (less cargo portion)		\$29,807,872	\$44,957,822
Concourse Use Fees		150,332,377	168,247,455
Equipment and Parking Rental		56,023,975	50,652,952
Terminal Building Rental		<u>37,460,186</u>	<u>38,953,350</u>
Total Airline Payments	[A]	\$273,624,411	\$302,811,579
Enplaned Passengers	[B]	16,600,000	17,000,000
<b>Airline Cost per Enplaned Pax.</b>	[A/B]	<b>\$16.48</b>	<b>\$17.81</b>
<b>FY 20XX Target (a)</b>		<b>\$22.34</b>	<b>\$24.50</b>
<b>Airline Cost per Enplaned Pax per Traffic Engineers (b)</b>		<b>\$18.58</b>	<b>\$23.52</b>

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Notes:

- (a) FY 2009 represents financial targets established by MDAD as part of the Financial Summary and Challenges report prepared in August 2007 and FY 2010 reflects targets established May 2009.
- (b) FY 2009 represents the estimated airline cost per enplaned passenger from the Report of the Traffic Engineers contained in the Bond Series 2008 Official Statement and FY 2010 reflects Bond Series 2009.

## Summary of New/Revised Rates

	Description	Rate
1	Revise Manual CUTE Ticket Counter Rates	<p>Standard Manual Rate for Widebody Aircraft (over 200 seats) \$477.68 from current \$434.00, and Narrow Aircraft (100 seats through 200 seats) \$272.96 from the current \$248.00, Regional Commuter Aircraft (20 seats through 100 seats) \$136.48 from the current \$124.00 and Small Turbo Aircraft (under 20 seats) \$68.24 from the current \$62.00.</p> <p>Unauthorized Manual Rate for Widebody Aircraft (over 200 seats) \$955.36 from current \$868.00, and Narrow Aircraft (100 seats through 200 seats) \$545.92 from the current \$496.00, Regional Commuter Aircraft (20 seats through 100 seats) \$272.96 from the current \$248.00, and Small Turbo Aircraft (under 20 seats) \$136.48 from the current \$124.00.</p>
2	Revise Rental Rates for Non-Terminal Building Properties – Miami International Airport	See attached schedule for building rental rates.
3	Revise Rental Rates for Building Properties – General Aviation Airports	See attached schedule for building rental rates.
4	Revise Aircraft Overtime Parking Charge	Revise Aircraft Overtime Parking Charge to \$100.00 from the current \$99.00. Overtime Parking charge was never increased since inception. Making the fee \$100.00 will allow more accurate and easier explanation of charges.
5	Revise Aircraft Escort Fee	Revise Aircraft Escort Fee to \$75.00 from the current \$65.00 per escort.
6	Revise Aircraft Operations Area Vehicle Decal Fee	Revise Aircraft Operations Area Vehicle Decal Fee to \$20.00 per vehicle from the current \$10.00 per vehicle to cover increased costs of supplies, printing, etc.

## Summary of New/Revised Rates (cont)

Description		Rate
7	Revise Aircraft Operations Area Driver Training and Licensing Fee	Revise Aircraft Operations Area Driver Training and Licensing Fee to \$15.00 per individual from the current \$10.00 per individual to cover increased costs of license, printing, lamination and training supplies.
8	Revise Aircraft Operations Area Movement Area Training and Certification Fee	Revise Aircraft Operations Area Movement Area Training and Certification Fee to \$15.00 per individual from the current \$10.00 per individual to cover increased costs of license, printing, lamination and training supplies & videos.
9	Revise Passenger Loading Bridge Training and Certification Fee	Revise Passenger Loading Bridge Training and Certification Fee to \$15.00 per individual from the current \$5.00 per individual to cover increased costs of printing, training and fuel.
10	Revise wording for application of Aircraft Overtime Parking to include "hardstand", "cargo spot" and "spot".	Aircraft and / or ground service equipment (GSE) that do not depart and are not removed from terminal gates, <u>hardstands and cargo spots</u> at the agreed upon time, and cause another aircraft to hold for that gate, <u>hardstand or cargo spot</u> , or block its departure from that gate, <u>hardstand or cargo spot</u> , or causes a gate <u>or spot</u> change will be charged for overtime parking.
11	Revise wording for Permit Application Fee to retain application fee	A non-refundable application fee will be charged for each permit application for the provision of goods and services to airlines and other tenants at a County Airport. Current application fee is \$1,000.00 and may be amended from time to time.

## Summary of New/Revised Rates (cont)

	Description	Rate
12	Revise Ground Transportation Permit Fees for A1, A2 and A3 Permits	Revise Ground Transportation Permit Fees as follows: A1 - Revise to \$7.00 per trip from the current \$6.00 per trip. A2 - Revise to \$3.00 per trip from the current \$2.50 per trip. A3 - Revise to \$3.00 per trip from the current \$2.50 per trip. Current fees were established in the late 1980's. Expenses have increased since that time.
13	Revise wording for Offsite FIDS (Flight Information Display System) rate	Revise wording for Offsite FIDS rate to replace "The fee shall be \$60.00 per location per month" with "The fee shall be \$60.00 per PC connection per month. Each PC can drive two monitors".
14	Establish Offsite FIDS Equipment Monthly Rental Rates	Establish Offsite FIDS Equipment Monthly Rental Rates as follows: <ul style="list-style-type: none"> <li>• 42" LCD Display - \$50.60 per month</li> <li>• Monitor mounting and security locks - \$4.22 per month</li> <li>• PC for Web FIDS - \$13.49 per month</li> <li>• Video Extender to drive monitor from PC - \$3.37 per month</li> <li>• Dual Video Output Card - \$7.00 per month</li> </ul>
15	Establish Monthly CCTV (Closed Circuit Television) Operation & Maintenance Rates per Equipment Type	Establish CCTV Operation & Maintenance rates as follows: <u>Cameras</u> <ul style="list-style-type: none"> <li>• PTZ (Pan-Tilt-Zoom) - \$24.00 ea. per month</li> <li>• Fixed - \$16.00 ea. per month</li> </ul> <u>Viewing / Workstations</u> <ul style="list-style-type: none"> <li>• Cellstack / NICE - \$596.00 ea. per month</li> <li>• Cellstack - \$537.00 ea. per month</li> <li>• NICE - \$447.00 ea. per month</li> </ul> <u>Recording – Per Port</u> <ul style="list-style-type: none"> <li>• NICE Pro - \$14.00 ea. per month</li> <li>• NICE Harmony - \$9.00 ea. per month</li> </ul>

## Summary of New/Revised Rates (cont)

Description		Rate
16	Establish Monthly Rates for CUSS (Common Use Self Service) Units	<p>Establish Monthly Rates for CUSS (Common Use Self Service) Units as follows:</p> <ul style="list-style-type: none"> <li>• Desktop Unit - \$510.73 ea. per month</li> <li>• Standalone Unit - \$605.58 ea. per month</li> </ul>
17	Establish Fees for Use of General Aviation Center (GAC) Facility	<ul style="list-style-type: none"> <li>• GAC Domestic Fee – The fee shall be equal to the base concourse use fee for each inbound and each outbound domestic operation performed by commercial operators carrying passengers for hire that use the domestic portion of the GAC facility.</li> <li>• GAC International Fee – The fee shall be equal to the base concourse use fee and international facility fee for each international arrival, and a base concourse fee for each international departure performed by commercial operators carrying passengers for hire that use the international portion of the GAC facility.</li> </ul>
18	Revise VIP Ramp Vehicle Escort Fee	<p>Charged to aircraft parked at a remote or terminal location that require vehicle escort service to transport passengers to and/or from the aircraft to a secured exit point such as a security gate or General Aviation Center. An escort fee of \$150.00 per hour (2 hour minimum) will be charged in addition to any other applicable fees for services provided.</p>

## Summary of New/Revised Rates (cont)

	Description	Rate																		
19	Establish Fuel Stop Fees at Terminal Gates, Remote Locations and General Aviation Center (GAC)	<p><u>Fuel Stop: Terminal Gate</u> – Aircraft using a terminal gate for a fuel stop will be charged a terminal fuel stop fee and a one-way loading bridge fee for a maximum of two (2) hours. Any additional time will incur overtime parking fees.</p> <ul style="list-style-type: none"> <li>• <u>Fuel Stop: Remote Locations and GAC</u> – A fuel stop fee for remote locations or General Aviation Center will be charged for aircraft refueling for a maximum of two (2) hours. Any additional parking time will incur parking fees.</li> </ul>																		
20	Revise Rates and Application of Cargo Aircraft Parking Position Fees	<p>Revise cargo aircraft parking position fees to read and apply to the “First 4 hours” from the current “First 6 hours” as follows:</p> <p><u>Aircraft 60,000 lbs and Under</u></p> <table border="0"> <tr> <td>1st Four (4) Hours</td> <td>\$60.00</td> </tr> <tr> <td>Each Additional Hour</td> <td>\$15.00</td> </tr> <tr> <td>24 Hour Maximum</td> <td>\$360.00</td> </tr> </table> <p><u>Aircraft Between 60,001 and 270,000 lbs</u></p> <table border="0"> <tr> <td>1st Four (4) Hours</td> <td>\$120.00</td> </tr> <tr> <td>Each Additional Hour</td> <td>\$30.00</td> </tr> <tr> <td>24 Hour Maximum</td> <td>\$720.00</td> </tr> </table> <p><u>Aircraft in Excess of 270,000</u></p> <table border="0"> <tr> <td>1st Four (4) Hours</td> <td>\$200.00</td> </tr> <tr> <td>Each Additional Hour</td> <td>\$60.00</td> </tr> <tr> <td>24 Hour Maximum</td> <td>\$1,400.00</td> </tr> </table>	1st Four (4) Hours	\$60.00	Each Additional Hour	\$15.00	24 Hour Maximum	\$360.00	1st Four (4) Hours	\$120.00	Each Additional Hour	\$30.00	24 Hour Maximum	\$720.00	1st Four (4) Hours	\$200.00	Each Additional Hour	\$60.00	24 Hour Maximum	\$1,400.00
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24 Hour Maximum	\$1,400.00																			
21	Establish Penalty Fee for Employee Unpermitted Service Vendors	<p>The penalty shall be \$500.00 for the first occurrence, to be cured within 90 days. Incremental assessments of \$500.00 for each 30 days thereafter will apply until condition is cured.</p>																		

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## Non-Departmental

	<i>Actual</i>	<i>Adopted</i>	<i>Adopted</i>	<i>Inc/(Dec)</i>	
	<i>FY 2008</i>	<i>Budget</i>	<i>Budget</i>	<i>FY 2010 vs FY 2009</i>	
				\$	%
<b>Salary/Fringes</b>					
Regular	\$ -	\$ -	\$ -	\$ -	0.0%
Over-time	-	-	-	-	0.0%
Fringes	-	-	-	-	0.0%
<b>Total Salary/Fringes</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.0%</b>
Outside Contract Services	3,855,146	3,371,000	2,000,000	(1,371,000)	-40.7%
Management Consulting Services	-	1,750,000	616,300	(1,133,700)	-64.8%
Utilities	47,816,885	57,422,267	50,822,267	(6,600,000)	-11.5%
G & A Expenses	7,367,509	8,854,106	9,389,246	535,140	6.0%
G & A Administrative Support	8,208,753	5,997,256	7,033,264	1,036,008	17.3%
Insurance	-	-	-	-	0.0%
Other	-	-	-	-	0.0%
Capital	299,426	500,000	625,000	125,000	25.0%
<b>Total</b>	<b>\$ 67,547,718</b>	<b>\$ 77,894,629</b>	<b>\$ 70,486,077</b>	<b>\$ (7,408,552)</b>	<b>-9.5%</b>

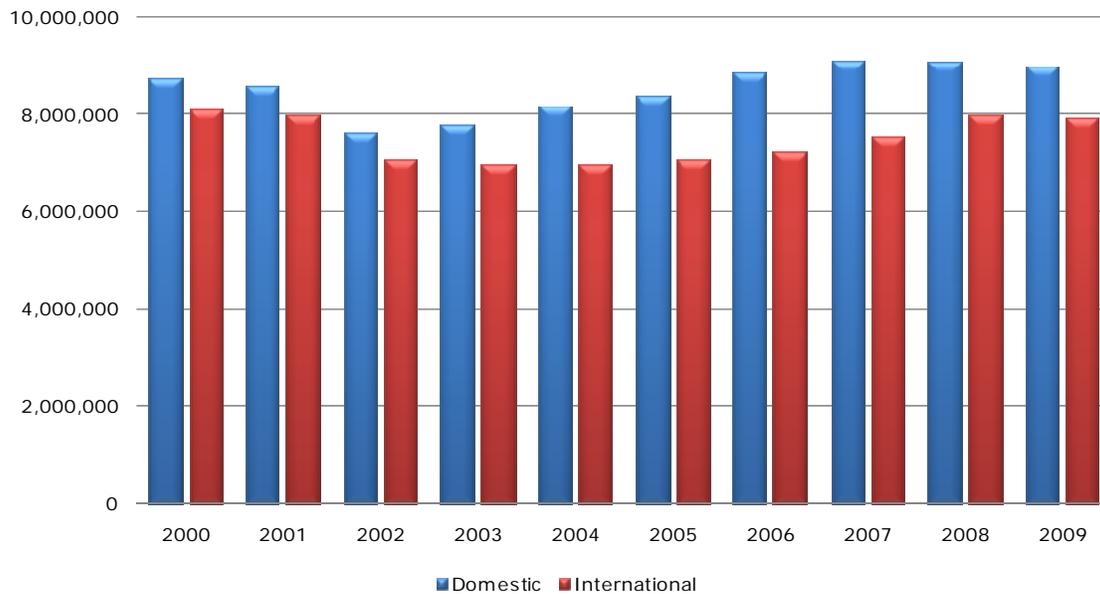
# Operational Statistics

## Annual Enplaned Passengers

Fiscal Years Ended September 30, 2000 to 2009

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
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%
2008	9,067,718	-0.4%	7,967,682	6.1%	17,035,400	2.5%
2009	8,987,096	-0.9%	7,897,003	-0.9%	16,884,099	-0.9%

## Annual Enplaned Passengers



## Monthly Enplaned Passengers by Fiscal Year

### ENPLANED PASSENGERS - INTERNATIONAL

	<i>Budget</i>								
	<i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>606,798</b>	606,589	608,062	525,267	469,940	499,455	502,951	519,800	464,179
NOV	<b>637,171</b>	645,421	638,498	588,209	552,447	551,259	563,407	562,171	531,052
DEC	<b>715,932</b>	742,055	717,423	686,461	705,993	693,907	702,778	705,676	680,606
JAN	<b>679,022</b>	697,330	680,436	627,548	624,851	614,745	587,401	597,054	684,664
FEB	<b>605,935</b>	591,145	607,197	547,422	538,174	534,353	539,495	528,369	549,887
MAR	<b>706,355</b>	645,659	707,826	632,761	620,637	643,338	585,457	565,545	609,089
APR	<b>584,628</b>	647,401	585,845	596,519	594,325	538,141	549,707	527,422	553,145
MAY	<b>644,623</b>	612,355	645,965	614,898	596,757	575,630	545,980	523,972	560,490
JUN	<b>706,380</b>	684,410	707,851	665,833	654,680	626,608	617,211	602,701	621,582
JUL	<b>760,024</b>	748,400	761,607	741,888	700,427	692,471	687,896	679,631	691,553
AUG	<b>730,216</b>	713,508	731,737	707,763	633,087	610,987	641,939	661,670	689,334
SEP	<b>574,040</b>	562,730	575,235	578,495	509,637	489,285	430,433	473,517	503,283
	<b>7,951,125</b>	<b>7,897,003</b>	<b>7,967,682</b>	<b>7,513,064</b>	<b>7,200,955</b>	<b>7,070,179</b>	<b>6,954,655</b>	<b>6,947,528</b>	<b>7,138,864</b>

### ENPLANED PASSENGERS - DOMESTIC

	<i>Budget</i>								
	<i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>712,798</b>	689,395	714,282	662,922	569,109	609,843	586,445	573,510	483,002
NOV	<b>732,871</b>	721,215	734,397	706,111	686,958	647,619	666,496	625,106	566,439
DEC	<b>746,256</b>	742,278	747,810	756,123	728,860	660,670	679,618	676,440	603,906
JAN	<b>807,902</b>	798,934	809,584	812,842	821,216	768,852	758,874	716,221	684,664
FEB	<b>730,631</b>	700,849	732,152	721,009	724,740	663,197	702,011	625,496	629,559
MAR	<b>851,026</b>	826,102	852,798	851,449	860,587	811,626	808,693	767,160	771,513
APR	<b>780,987</b>	797,779	782,613	821,138	832,330	744,966	755,609	663,263	705,884
MAY	<b>786,676</b>	773,128	788,314	782,291	788,543	731,624	675,812	643,585	653,317
JUN	<b>745,769</b>	740,891	747,322	765,508	769,770	721,491	675,892	627,388	652,089
JUL	<b>769,358</b>	791,874	770,960	798,734	784,572	760,653	713,231	652,369	688,063
AUG	<b>772,065</b>	786,604	773,673	780,746	708,852	686,197	689,663	729,300	676,993
SEP	<b>612,537</b>	618,047	613,813	643,478	578,548	566,341	450,557	492,543	500,431
	<b>9,048,875</b>	<b>8,987,096</b>	<b>9,067,718</b>	<b>9,102,351</b>	<b>8,854,085</b>	<b>8,373,079</b>	<b>8,162,901</b>	<b>7,792,381</b>	<b>7,615,860</b>

### ENPLANED PASSENGERS - TOTAL

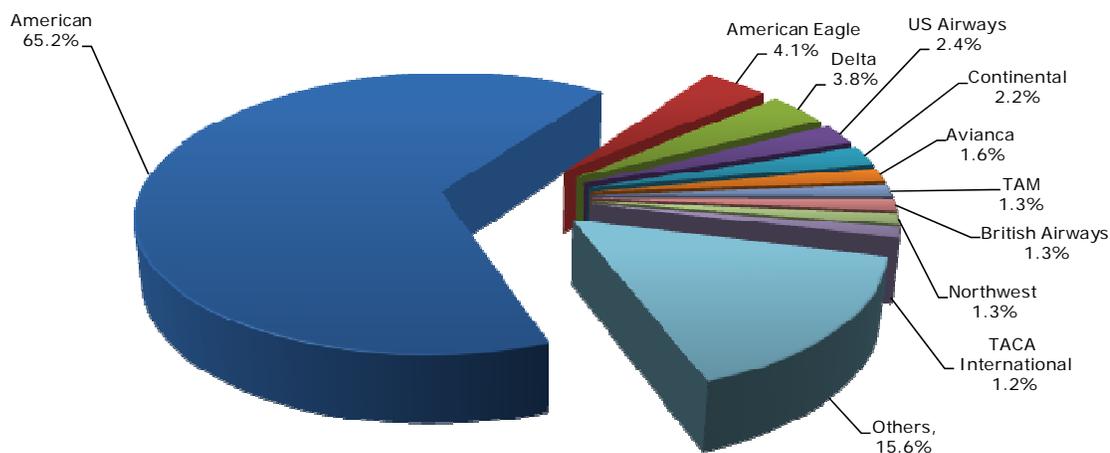
	<i>Budget</i>								
	<i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>1,319,596</b>	1,295,984	1,322,344	1,188,189	1,039,049	1,109,298	1,089,396	1,093,310	947,181
NOV	<b>1,370,042</b>	1,366,636	1,372,895	1,294,320	1,239,405	1,198,878	1,229,903	1,187,277	1,097,491
DEC	<b>1,462,188</b>	1,484,333	1,465,233	1,442,584	1,434,853	1,354,577	1,382,396	1,382,116	1,284,512
JAN	<b>1,486,924</b>	1,496,264	1,490,020	1,440,390	1,446,067	1,383,597	1,346,275	1,313,275	1,369,328
FEB	<b>1,336,566</b>	1,291,994	1,339,349	1,268,431	1,262,914	1,197,550	1,241,506	1,153,865	1,179,446
MAR	<b>1,557,381</b>	1,471,761	1,560,624	1,484,210	1,481,224	1,454,964	1,394,150	1,332,705	1,380,602
APR	<b>1,365,614</b>	1,445,180	1,368,458	1,417,657	1,426,655	1,283,107	1,305,316	1,190,685	1,259,029
MAY	<b>1,431,299</b>	1,385,483	1,434,279	1,397,189	1,385,300	1,307,254	1,221,792	1,167,557	1,213,807
JUN	<b>1,452,149</b>	1,425,301	1,455,173	1,431,341	1,424,450	1,348,099	1,293,103	1,230,089	1,273,671
JUL	<b>1,529,382</b>	1,540,274	1,532,567	1,540,622	1,484,999	1,453,124	1,401,127	1,332,000	1,379,616
AUG	<b>1,502,281</b>	1,500,112	1,505,410	1,488,509	1,341,939	1,297,184	1,331,602	1,390,970	1,366,327
SEP	<b>1,186,577</b>	1,180,777	1,189,048	1,221,973	1,088,185	1,055,626	880,990	966,060	1,003,714
	<b>17,000,000</b>	<b>16,884,099</b>	<b>17,035,400</b>	<b>16,615,415</b>	<b>16,055,040</b>	<b>15,443,258</b>	<b>15,117,556</b>	<b>14,739,909</b>	<b>14,754,724</b>

## Enplaned Passengers by Airline

Fiscal Years Ended September 30, 2006-2009

	2009		2008		2007		2006	
	Number	Total %						
American	11,002,707	65.2%	11,099,724	65.2%	10,655,050	64.1%	10,170,787	63.3%
American Eagle	684,832	4.1%	711,775	4.2%	749,319	4.5%	693,498	4.3%
Delta	645,293	3.8%	549,383	3.2%	527,605	3.2%	530,247	3.3%
US Airways	405,872	2.4%	396,417	2.3%	441,632	2.7%	385,313	2.4%
Continental	379,097	2.2%	402,048	2.4%	402,974	2.4%	390,846	2.4%
Avianca	276,739	1.6%	292,161	1.7%	278,947	1.7%	247,297	1.5%
TAM	223,292	1.3%	165,754	1.0%	169,472	1.0%	137,789	0.9%
British Airways	222,371	1.3%	214,092	1.3%	219,725	1.3%	239,135	1.5%
Northwest	211,709	1.3%	194,120	1.1%	193,987	1.2%	212,168	1.3%
TACA International	197,702	1.2%	232,205	1.4%	198,635	1.2%	186,706	1.2%
Others	2,634,485	15.6%	2,777,721	16.3%	2,778,069	16.7%	2,861,254	17.8%
<b>Total</b>	<b>16,884,099</b>	<b>100%</b>	<b>17,035,400</b>	<b>100%</b>	<b>16,615,415</b>	<b>100%</b>	<b>16,055,040</b>	<b>100%</b>

Enplaned Passengers by Airline  
Fiscal Year 2009

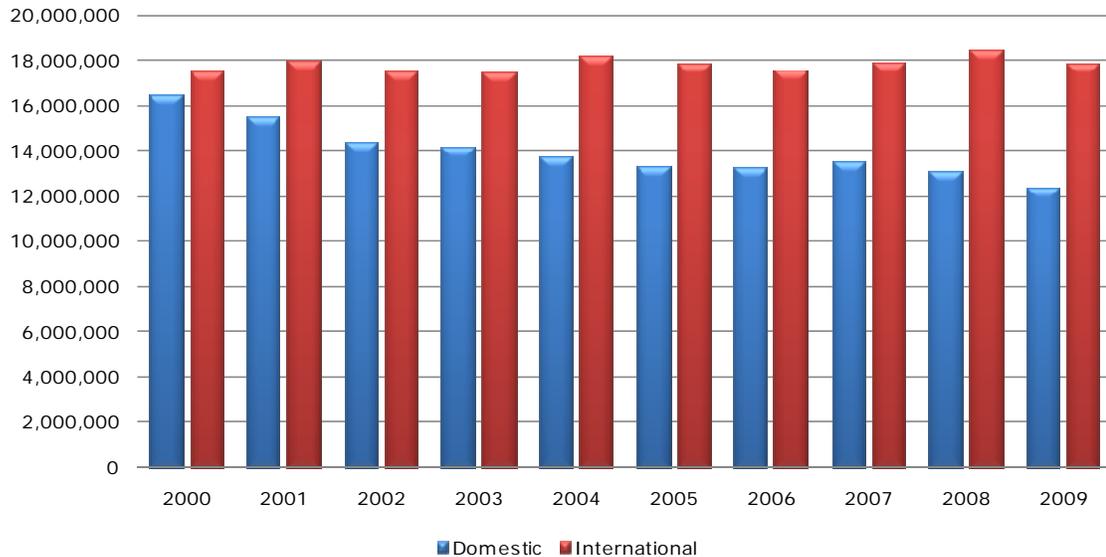


## Annual Aircraft Landed Weight

Fiscal Years Ended September 30, 2000 to 2009

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
2000	16,463,643	-0.5%	17,521,641	-3.7%	33,985,284	-2.2%
2001	15,482,267	-6.0%	17,994,033	2.7%	33,476,300	-1.5%
2002	14,369,643	-7.2%	17,481,027	-2.9%	31,850,670	-4.9%
2003	14,204,601	-1.1%	17,405,321	-0.4%	31,609,922	-0.8%
2004	13,716,597	-3.4%	18,182,948	4.5%	31,899,545	0.9%
2005	13,288,101	-3.1%	17,860,411	-1.8%	31,148,512	-2.4%
2006	13,197,980	-0.7%	17,537,132	-1.8%	30,735,112	-1.3%
2007	13,498,940	2.3%	17,920,937	2.2%	31,419,877	2.2%
2008	13,121,892	-2.8%	18,468,578	3.1%	31,590,470	0.5%
2009	12,315,080	-6.1%	17,856,602	-3.3%	30,171,682	-4.5%

### Annual Aircraft Landed Weight (1,000 lbs)



## Monthly Aircraft Landed Weight by Fiscal Year

### LANDED WEIGHT - INTERNATIONAL

	<i>Budget 09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>1,506,402</b>	1,468,242	1,494,461	1,425,647	1,314,893	1,471,560	1,455,775	1,445,492	1,415,482
NOV	<b>1,534,808</b>	1,495,929	1,471,374	1,434,674	1,439,083	1,457,071	1,478,136	1,469,996	1,365,086
DEC	<b>1,687,105</b>	1,644,368	1,634,409	1,568,303	1,581,134	1,639,062	1,624,783	1,585,055	1,519,818
JAN	<b>1,639,280</b>	1,597,754	1,612,691	1,564,939	1,513,365	1,599,160	1,619,807	1,566,002	1,483,262
FEB	<b>1,424,356</b>	1,388,275	1,519,003	1,428,026	1,411,784	1,462,646	1,460,726	1,352,549	1,360,565
MAR	<b>1,550,625</b>	1,511,345	1,605,720	1,549,929	1,573,839	1,563,699	1,514,410	1,475,841	1,470,582
APR	<b>1,579,532</b>	1,539,520	1,612,195	1,524,626	1,491,181	1,511,896	1,481,318	1,401,524	1,425,831
MAY	<b>1,512,047</b>	1,473,744	1,518,351	1,484,954	1,460,047	1,446,298	1,498,730	1,359,074	1,451,233
JUN	<b>1,447,523</b>	1,410,855	1,450,634	1,446,413	1,431,343	1,427,097	1,500,959	1,374,885	1,421,314
JUL	<b>1,546,373</b>	1,507,201	1,555,744	1,507,564	1,468,274	1,493,871	1,651,959	1,485,029	1,547,770
AUG	<b>1,524,131</b>	1,485,522	1,549,728	1,531,961	1,464,087	1,431,643	1,571,607	1,497,328	1,565,449
SEP	<b>1,368,514</b>	1,333,847	1,444,289	1,453,901	1,388,102	1,356,408	1,324,738	1,392,546	1,454,635
	<b>18,320,695</b>	<b>17,856,602</b>	<b>18,468,599</b>	<b>17,920,937</b>	<b>17,537,132</b>	<b>17,860,411</b>	<b>18,182,948</b>	<b>17,405,321</b>	<b>17,481,027</b>

### LANDED WEIGHT - DOMESTIC

	<i>Budget 09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>1,069,154</b>	1,042,071	1,100,831	1,061,463	943,995	1,106,505	1,150,523	1,218,662	1,122,130
NOV	<b>1,106,507</b>	1,078,477	1,100,307	1,072,694	1,103,910	1,107,786	1,224,106	1,162,871	1,145,159
DEC	<b>1,055,242</b>	1,028,511	1,177,792	1,184,683	1,182,569	1,170,475	1,272,140	1,266,685	1,272,653
JAN	<b>1,116,290</b>	1,088,013	1,149,678	1,206,768	1,186,770	1,143,024	1,219,742	1,208,408	1,207,087
FEB	<b>1,025,561</b>	999,582	1,107,330	1,153,728	1,082,398	1,084,533	1,174,219	1,175,413	1,168,730
MAR	<b>1,119,664</b>	1,091,301	1,185,026	1,249,745	1,215,720	1,192,092	1,236,338	1,256,766	1,300,733
APR	<b>1,072,836</b>	1,045,659	1,099,601	1,181,006	1,132,789	1,124,129	1,169,985	1,209,528	1,218,356
MAY	<b>1,077,236</b>	1,049,948	1,093,815	1,136,364	1,134,101	1,135,723	1,116,907	1,177,933	1,231,817
JUN	<b>1,009,611</b>	984,036	1,050,862	1,066,050	1,072,050	1,088,512	1,055,074	1,090,873	1,178,899
JUL	<b>1,040,753</b>	1,014,389	1,049,976	1,092,451	1,084,986	1,115,816	1,090,845	1,159,412	1,209,028
AUG	<b>1,016,695</b>	990,940	1,054,448	1,079,954	1,056,173	1,053,745	1,087,784	1,159,064	1,210,530
SEP	<b>925,600</b>	902,153	952,226	1,014,034	1,002,519	965,761	918,935	1,078,039	1,104,521
	<b>12,635,149</b>	<b>12,315,080</b>	<b>13,121,892</b>	<b>13,498,940</b>	<b>13,197,980</b>	<b>13,288,101</b>	<b>13,716,598</b>	<b>14,163,654</b>	<b>14,369,643</b>

### LANDED WEIGHT - TOTAL

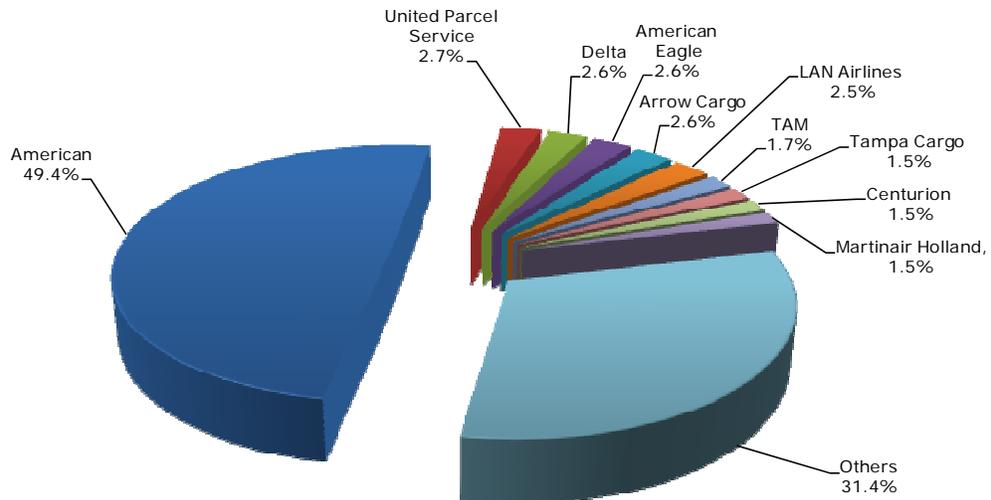
	<i>Budget 09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>2,575,556</b>	2,510,313	2,595,292	2,487,110	2,258,888	2,578,065	2,606,298	2,664,154	2,537,612
NOV	<b>2,641,315</b>	2,574,406	2,571,681	2,507,368	2,542,993	2,564,857	2,702,242	2,632,867	2,510,245
DEC	<b>2,742,347</b>	2,672,879	2,812,201	2,752,986	2,763,703	2,809,537	2,896,923	2,851,740	2,792,471
JAN	<b>2,755,570</b>	2,685,767	2,762,369	2,771,707	2,700,135	2,742,184	2,839,549	2,774,410	2,690,349
FEB	<b>2,449,917</b>	2,387,857	2,626,333	2,581,754	2,494,182	2,547,179	2,634,945	2,527,962	2,529,295
MAR	<b>2,670,289</b>	2,602,646	2,790,746	2,799,674	2,789,559	2,755,791	2,750,748	2,732,607	2,771,315
APR	<b>2,652,368</b>	2,585,179	2,711,796	2,705,632	2,623,970	2,636,025	2,651,303	2,611,052	2,644,187
MAY	<b>2,589,283</b>	2,523,692	2,612,166	2,621,318	2,594,148	2,582,021	2,615,637	2,537,007	2,683,050
JUN	<b>2,457,134</b>	2,394,891	2,501,496	2,512,463	2,503,393	2,515,609	2,556,033	2,465,758	2,600,213
JUL	<b>2,587,126</b>	2,521,590	2,605,720	2,600,015	2,553,260	2,609,687	2,742,804	2,644,441	2,756,798
AUG	<b>2,540,825</b>	2,476,462	2,604,176	2,611,915	2,520,260	2,485,388	2,659,391	2,656,392	2,775,979
SEP	<b>2,294,114</b>	2,236,000	2,396,515	2,467,935	2,390,621	2,322,169	2,243,673	2,470,585	2,559,156
	<b>30,955,844</b>	<b>30,171,682</b>	<b>31,590,491</b>	<b>31,419,877</b>	<b>30,735,112</b>	<b>31,148,512</b>	<b>31,899,546</b>	<b>31,568,975</b>	<b>31,850,670</b>

## Aircraft Landed Weight by Airline

Fiscal Years Ended September 30, 2006-2009

	2009		2008		2007		2006	
	Number	Total %						
American	14,889,853	49.4%	15,084,270	47.7%	14,680,615	46.7%	14,310,103	46.6%
United Parcel Service	827,834	2.7%	925,313	2.9%	942,225	3.0%	907,570	3.0%
Delta	787,667	2.6%	711,278	2.3%	720,140	2.3%	777,895	2.5%
American Eagle	784,413	2.6%	852,994	2.7%	853,145	2.7%	793,346	2.6%
Arrow Cargo	771,143	2.6%	650,495	2.1%	613,079	2.0%	535,925	1.7%
LAN Airlines	759,912	2.5%	881,640	2.8%	980,530	3.1%	957,830	3.1%
TAM	516,899	1.7%	345,337	1.1%	335,804	1.1%	305,517	1.0%
Tampa Cargo	465,617	1.5%	558,628	1.8%	576,930	1.8%	595,459	1.9%
Centurion	458,272	1.5%	616,887	2.0%	441,253	1.4%	411,866	1.3%
Martinair Holland	443,420	1.5%	395,649	1.3%	387,444	1.2%	353,886	1.2%
Others	9,466,652	31.4%	10,567,979	33.5%	10,888,712	34.7%	10,785,715	35.1%
<b>Total</b>	<b>30,171,682</b>	<b>100%</b>	<b>31,590,470</b>	<b>100%</b>	<b>31,419,877</b>	<b>100%</b>	<b>30,735,112</b>	<b>100%</b>

Aircraft Landed Weight by Airline  
Fiscal Year 2009

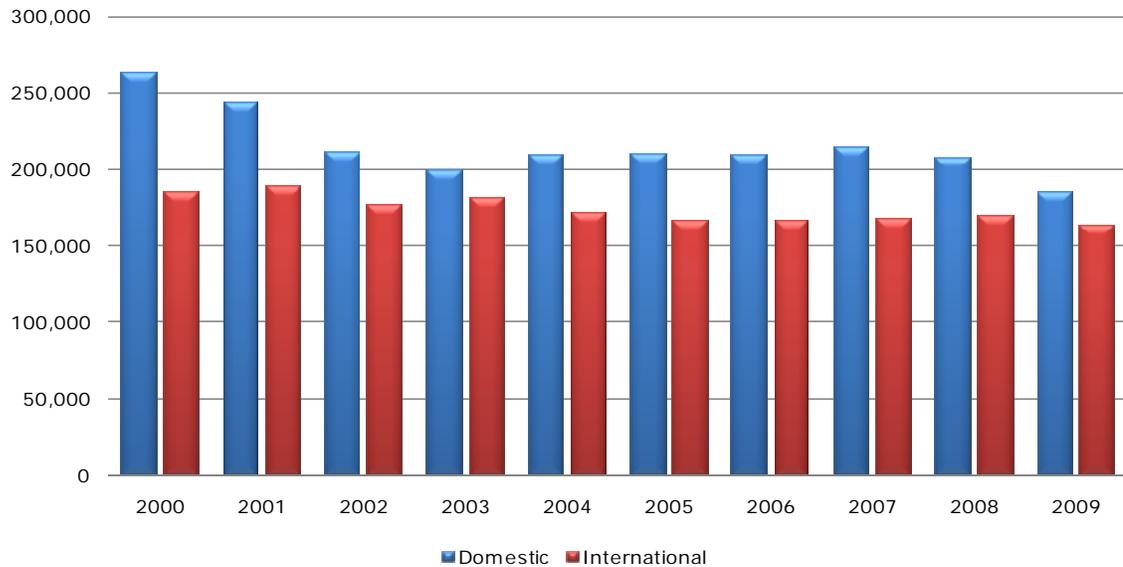


## Annual Flight Operations (Takeoffs and Landings)

Fiscal Years Ended September 30, 2000 to 2009

Fiscal Year	Domestic		International		Total	
	Passengers	Change %	Passengers	Change %	Passengers	Change %
2000	263,850	-4.8%	185,034	5.3%	448,884	-0.9%
2001	242,701	-8.0%	189,218	2.3%	431,919	-3.8%
2002	211,502	-12.9%	177,236	-6.3%	388,738	-10.0%
2003	199,725	-5.6%	181,523	2.4%	381,248	-1.9%
2004	209,331	4.8%	172,339	-5.1%	381,670	0.1%
2005	210,960	0.8%	166,670	-3.3%	377,630	-1.1%
2006	209,357	-0.8%	166,650	0.0%	376,007	-0.4%
2007	214,668	2.5%	168,046	0.8%	382,714	1.8%
2008	207,839	-3.2%	169,729	1.0%	377,568	-1.3%
2009	184,827	-11.1%	163,660	-3.6%	348,487	-7.7%

### Annual Flight Operations



## Monthly Flight Operations by Fiscal Year

### FLIGHT OPERATIONS - INTERNATIONAL

	<i>Budget</i>								
	<i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>13,415</b>	13,282	13,876	13,277	12,068	12,950	13,188	14,932	14,261
NOV	<b>13,711</b>	13,575	13,899	13,386	13,426	13,112	13,371	15,169	13,860
DEC	<b>15,090</b>	14,941	14,786	14,795	14,954	15,488	15,222	16,599	15,467
JAN	<b>14,570</b>	14,426	15,109	14,653	14,824	14,860	15,585	16,304	14,974
FEB	<b>12,805</b>	12,678	13,508	12,999	13,515	13,404	14,086	14,252	13,386
MAR	<b>13,930</b>	13,792	14,728	14,221	14,942	14,623	14,896	15,499	14,898
APR	<b>14,018</b>	13,879	14,628	13,641	13,898	14,143	14,531	14,898	14,393
MAY	<b>13,583</b>	13,449	13,563	14,016	13,840	13,935	14,472	14,420	14,620
JUN	<b>13,370</b>	13,238	13,816	13,961	13,748	13,723	14,766	14,233	14,598
JUL	<b>14,360</b>	14,218	14,318	14,652	14,304	14,362	15,877	15,602	15,750
AUG	<b>13,974</b>	13,836	14,551	14,875	14,139	13,649	14,668	15,594	16,565
SEP	<b>12,469</b>	12,346	12,947	13,570	12,992	12,421	11,677	14,021	14,464
	<b>165,297</b>	<b>163,660</b>	<b>169,729</b>	<b>168,046</b>	<b>166,650</b>	<b>166,670</b>	<b>172,339</b>	<b>181,523</b>	<b>177,236</b>

### FLIGHT OPERATIONS - DOMESTIC

	<i>Budget</i>								
	<i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>15,389</b>	15,312	16,728	16,670	14,592	17,776	17,726	16,765	16,584
NOV	<b>15,907</b>	15,828	17,399	17,243	18,108	18,108	18,291	16,337	16,965
DEC	<b>16,471</b>	16,389	19,326	18,927	18,676	18,596	19,213	17,659	18,086
JAN	<b>16,614</b>	16,531	18,730	19,285	18,958	18,668	18,142	17,792	18,225
FEB	<b>15,380</b>	15,303	18,784	19,243	17,969	18,023	18,026	16,958	18,021
MAR	<b>16,653</b>	16,570	19,779	20,370	19,901	19,490	18,918	18,481	19,909
APR	<b>15,974</b>	15,895	17,583	18,779	18,236	17,681	17,693	17,246	18,327
MAY	<b>15,561</b>	15,484	17,600	18,127	17,760	17,425	17,367	16,441	18,230
JUN	<b>14,573</b>	14,500	16,017	16,524	16,840	16,664	16,104	15,108	17,095
JUL	<b>15,109</b>	15,034	16,534	17,063	16,539	16,933	16,535	15,850	17,357
AUG	<b>14,710</b>	14,637	15,337	16,823	16,239	16,353	16,963	16,034	17,089
SEP	<b>13,411</b>	13,344	14,022	15,614	15,539	15,243	14,353	15,054	15,614
	<b>185,751</b>	<b>184,827</b>	<b>207,839</b>	<b>214,668</b>	<b>209,357</b>	<b>210,960</b>	<b>209,331</b>	<b>199,725</b>	<b>211,502</b>

### FLIGHT OPERATIONS - TOTAL

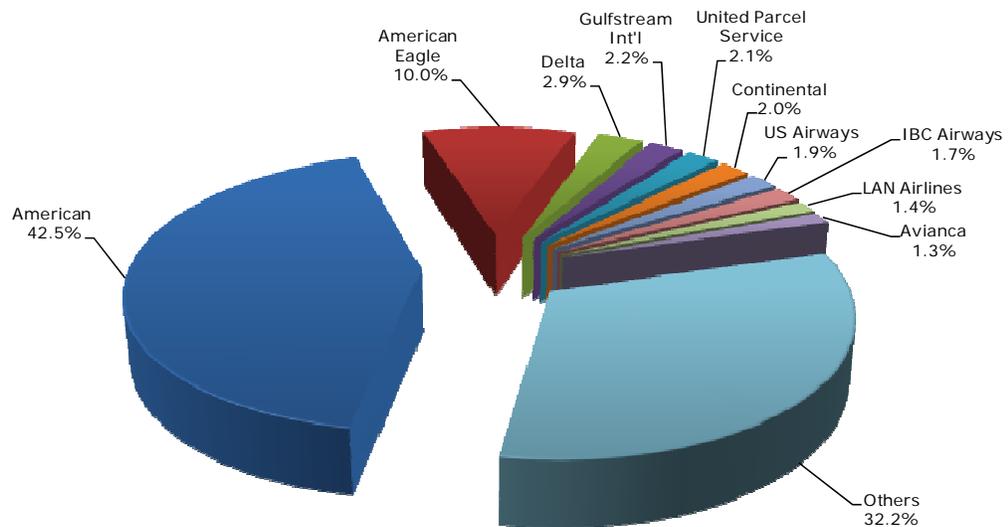
	<i>Budget</i>								
	<i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>28,803</b>	28,594	30,604	29,947	26,660	30,726	30,914	31,697	30,845
NOV	<b>29,618</b>	29,403	31,298	30,629	31,534	31,220	31,662	31,506	30,825
DEC	<b>31,561</b>	31,330	34,112	33,722	33,630	34,084	34,435	34,258	33,553
JAN	<b>31,184</b>	30,957	33,839	33,938	33,782	33,528	33,727	34,096	33,199
FEB	<b>28,184</b>	27,981	32,292	32,242	31,484	31,427	32,112	31,210	31,407
MAR	<b>30,583</b>	30,362	34,507	34,591	34,843	34,113	33,814	33,980	34,807
APR	<b>29,992</b>	29,774	32,211	32,420	32,134	31,824	32,224	32,144	32,720
MAY	<b>29,145</b>	28,933	31,163	32,143	31,600	31,360	31,839	30,861	32,850
JUN	<b>27,943</b>	27,738	29,833	30,485	30,588	30,387	30,870	29,341	31,693
JUL	<b>29,469</b>	29,252	30,852	31,715	30,843	31,295	32,412	31,452	33,107
AUG	<b>28,685</b>	28,473	29,888	31,698	30,378	30,002	31,631	31,628	33,654
SEP	<b>25,880</b>	25,690	26,969	29,184	28,531	27,664	26,030	29,075	30,078
	<b>351,048</b>	<b>348,487</b>	<b>377,568</b>	<b>382,714</b>	<b>376,007</b>	<b>377,630</b>	<b>381,670</b>	<b>381,248</b>	<b>388,738</b>

## Flight Operations by Airline

Fiscal Years Ended September 30, 2006-2009

	2009		2008		2007		2006	
	Number	Total %						
American	148,023	42.5%	145,496	38.5%	141,186	36.9%	141,985	37.8%
American Eagle	34,679	10.0%	37,122	9.8%	37,261	9.7%	34,749	9.2%
Delta	9,956	2.9%	8,458	2.2%	7,912	2.1%	7,778	2.1%
Gulfstream Int'l	7,703	2.2%	17,323	4.6%	22,178	5.8%	21,770	5.8%
United Parcel Service	7,179	2.1%	8,132	2.2%	8,232	2.2%	7,951	2.1%
Continental	6,825	2.0%	7,719	2.0%	8,015	2.1%	7,894	2.1%
US Airways	6,558	1.9%	6,598	1.7%	7,748	2.0%	7,472	2.0%
IBC Airways	6,012	1.7%	5,378	1.4%	5,234	1.4%	5,146	1.4%
LAN Airlines	4,769	1.4%	5,687	1.5%	6,326	1.7%	6,105	1.6%
Avianca	4,434	1.3%	4,445	1.2%	4,238	1.1%	3,852	1.0%
Others	112,349	32.2%	131,210	34.8%	134,384	35.1%	131,305	34.9%
<b>Total</b>	<b>348,487</b>	<b>100%</b>	<b>377,568</b>	<b>100%</b>	<b>382,714</b>	<b>100%</b>	<b>376,007</b>	<b>100%</b>

Flight Operations by Airline  
Fiscal Year 2009



## Monthly Passenger Airline Seats by Fiscal Year

	<i>Budget</i> <i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>1,644,842</b>	1,654,716	1,646,544	1,546,831	1,450,989	1,573,569	1,631,804	1,670,109	1,663,004
NOV	<b>1,617,066</b>	1,726,854	1,618,739	1,556,095	1,591,880	1,602,900	1,673,630	1,695,140	1,592,979
DEC	<b>1,790,011</b>	1,880,275	1,791,863	1,770,423	1,787,367	1,863,143	1,904,447	1,920,335	1,798,160
JAN	<b>1,874,676</b>	1,915,419	1,876,615	1,786,151	1,825,265	1,849,182	1,934,281	1,909,295	1,820,289
FEB	<b>1,697,524</b>	1,632,611	1,699,280	1,547,433	1,596,267	1,597,222	1,721,419	1,614,777	1,567,470
MAR	<b>1,809,635</b>	1,780,135	1,811,507	1,708,929	1,753,094	1,773,743	1,804,759	1,758,364	1,782,144
APR	<b>1,721,877</b>	1,728,488	1,723,658	1,615,901	1,651,768	1,628,539	1,722,661	1,621,319	1,674,599
MAY	<b>1,696,448</b>	1,708,460	1,698,203	1,670,190	1,641,921	1,644,446	1,763,259	1,588,623	1,725,858
JUN	<b>1,722,255</b>	1,679,420	1,724,037	1,675,003	1,646,869	1,665,520	1,805,892	1,642,917	1,719,859
JUL	<b>1,839,181</b>	1,816,802	1,841,084	1,793,705	1,774,626	1,775,497	1,962,140	1,835,127	1,923,039
AUG	<b>1,856,742</b>	1,774,059	1,858,663	1,810,328	1,731,558	1,662,189	1,891,741	1,841,952	1,928,866
SEP	<b>1,617,103</b>	1,509,938	1,618,776	1,634,105	1,530,701	1,493,151	1,410,042	1,611,135	1,716,705
	<b>20,887,361</b>	<b>20,807,177</b>	<b>20,908,969</b>	<b>20,115,094</b>	<b>19,982,305</b>	<b>20,129,101</b>	<b>21,226,075</b>	<b>20,709,093</b>	<b>20,912,972</b>

### SEATS - DOMESTIC

	<i>Budget</i> <i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>1,763,446</b>	1,688,223	1,765,270	1,713,017	1,552,828	1,848,931	1,883,048	2,049,078	1,808,745
NOV	<b>1,759,470</b>	1,765,956	1,761,290	1,709,382	1,798,236	1,854,180	2,014,330	1,966,933	1,831,720
DEC	<b>1,894,901</b>	1,830,306	1,896,861	1,879,521	1,913,072	1,904,795	2,095,423	2,122,657	1,961,357
JAN	<b>1,890,680</b>	1,859,565	1,892,636	1,976,141	1,963,832	1,884,355	2,006,750	2,119,116	1,996,241
FEB	<b>1,785,585</b>	1,677,974	1,787,432	1,807,582	1,785,285	1,749,386	1,905,355	1,881,710	1,938,483
MAR	<b>1,930,781</b>	1,877,650	1,932,778	1,999,724	2,019,286	1,955,078	2,049,118	2,156,127	2,185,923
APR	<b>1,817,156</b>	1,785,286	1,819,036	1,877,075	1,900,875	1,832,593	1,943,046	2,034,175	2,052,778
MAY	<b>1,847,350</b>	1,797,263	1,849,261	1,813,207	1,867,512	1,840,599	1,904,772	1,957,586	2,035,455
JUN	<b>1,726,431</b>	1,698,499	1,728,217	1,730,858	1,792,921	1,783,262	1,811,156	1,849,212	2,021,902
JUL	<b>1,778,453</b>	1,764,345	1,780,293	1,780,742	1,838,831	1,868,156	1,860,009	1,937,874	2,063,381
AUG	<b>1,779,926</b>	1,747,282	1,781,767	1,775,445	1,767,777	1,751,159	1,879,606	1,940,206	2,060,349
SEP	<b>1,611,462</b>	1,575,393	1,613,129	1,678,923	1,649,331	1,570,657	1,499,835	1,786,802	1,873,693
	<b>21,585,639</b>	<b>21,067,742</b>	<b>21,607,970</b>	<b>21,741,617</b>	<b>21,849,786</b>	<b>21,843,151</b>	<b>22,852,448</b>	<b>23,801,476</b>	<b>23,830,027</b>

### SEATS - TOTAL

	<i>Budget</i> <i>09-10</i>	<i>08-09</i>	<i>07-08</i>	<i>06-07</i>	<i>05-06</i>	<i>04-05</i>	<i>03-04</i>	<i>02-03</i>	<i>01-02</i>
OCT	<b>3,408,288</b>	3,342,939	3,411,814	3,259,848	3,003,817	3,422,500	3,514,852	3,719,187	3,471,749
NOV	<b>3,376,536</b>	3,492,810	3,380,029	3,265,477	3,390,116	3,457,080	3,687,960	3,662,073	3,424,699
DEC	<b>3,684,912</b>	3,710,581	3,688,724	3,649,944	3,700,439	3,767,938	3,999,870	4,042,992	3,759,517
JAN	<b>3,765,356</b>	3,774,984	3,769,251	3,762,292	3,789,097	3,733,537	3,941,031	4,028,411	3,816,530
FEB	<b>3,483,109</b>	3,310,585	3,486,712	3,355,015	3,381,552	3,346,608	3,626,774	3,496,487	3,505,953
MAR	<b>3,740,415</b>	3,657,785	3,744,285	3,708,653	3,772,380	3,728,821	3,853,877	3,914,491	3,968,067
APR	<b>3,539,033</b>	3,513,774	3,542,694	3,492,976	3,552,643	3,461,132	3,665,707	3,655,494	3,727,377
MAY	<b>3,543,798</b>	3,505,723	3,547,464	3,483,397	3,509,433	3,485,045	3,668,031	3,546,209	3,761,313
JUN	<b>3,448,686</b>	3,377,919	3,452,254	3,405,861	3,439,790	3,448,782	3,617,048	3,492,129	3,741,761
JUL	<b>3,617,634</b>	3,581,147	3,621,377	3,574,447	3,613,457	3,643,653	3,822,149	3,773,001	3,986,420
AUG	<b>3,636,668</b>	3,521,341	3,640,430	3,585,773	3,499,335	3,413,348	3,771,347	3,782,158	3,989,215
SEP	<b>3,228,565</b>	3,085,331	3,231,905	3,313,028	3,180,032	3,063,808	2,909,877	3,397,937	3,590,398
	<b>42,473,000</b>	<b>41,874,919</b>	<b>42,516,939</b>	<b>41,856,711</b>	<b>41,832,091</b>	<b>41,972,252</b>	<b>44,078,523</b>	<b>44,510,569</b>	<b>44,742,999</b>

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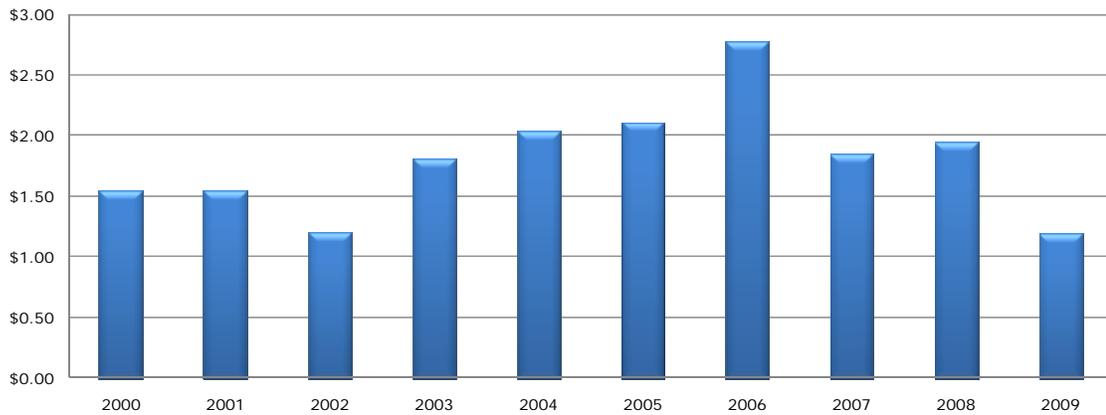
# Financial Statistics

## Landing Fees

Fiscal Years Ended September 30, 2000 - 2009

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %
2000	\$1.54	9.2%
2001	\$1.54	0.0%
2002	\$1.20	-22.1%
2003	\$1.80	50.0%
2004	\$2.03	12.8%
2005	\$2.10	3.4%
2006	\$2.77	31.9%
2007	\$1.85	-33.2%
2008	\$1.94	4.9%
2009	\$1.18	-39.2%

Landing Fee  
(per 1,000 lbs)

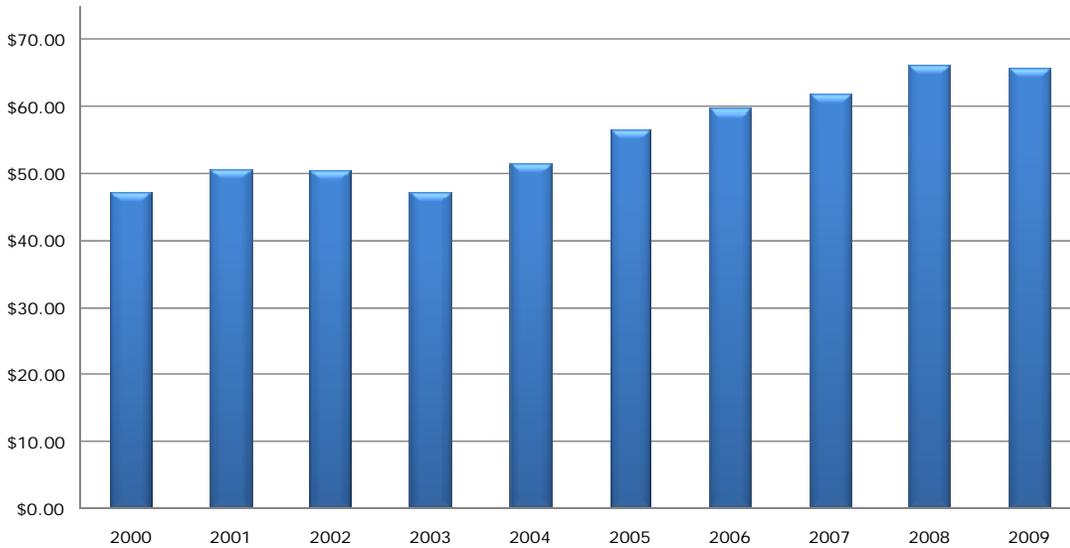


## Terminal Rates Billed to Airlines

Fiscal Years Ended September 30, 2000 - 2009

Fiscal Year	Landing Fee (per 1,000 lbs)	Change %	Terminal Rental Rates	
			Avg. cost per sq. ft. (Class II)	Change %
2000	\$1.54	9.2%	\$47.23	-1.9%
2001	\$1.54	0.0%	\$50.55	7.0%
2002	\$1.20	-22.1%	\$50.31	-0.5%
2003	\$1.80	50.0%	\$47.18	-6.2%
2004	\$2.03	12.8%	\$51.39	8.9%
2005	\$2.10	3.4%	\$56.49	9.9%
2006	\$2.77	31.9%	\$59.77	5.8%
2007	\$1.85	-33.2%	\$61.90	3.6%
2008	\$1.94	4.9%	\$66.14	6.8%
2009	\$1.18	-39.2%	\$65.69	-0.7%

Terminal Rental Rates  
Average Cost per Square Foot  
(Class III)

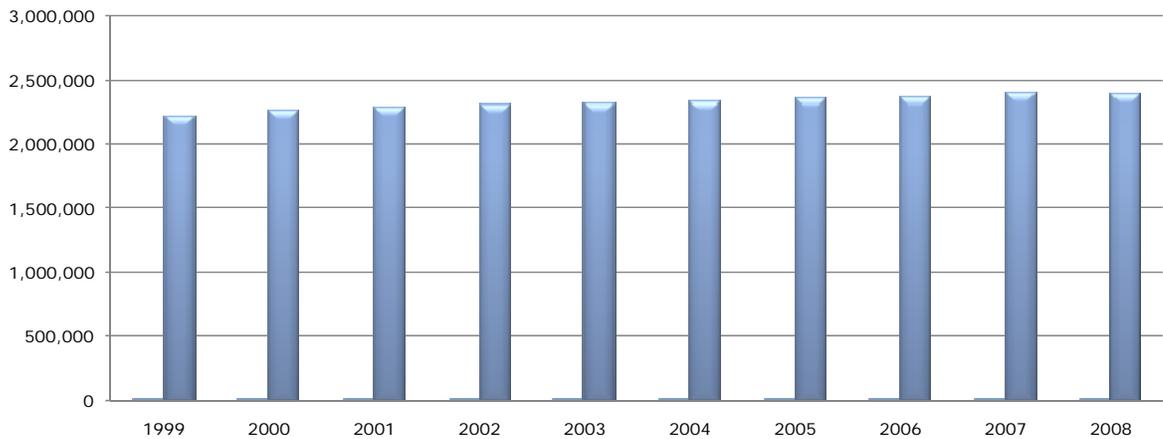


# Economic Statistics

## Population and Economic Metrics – Miami-Dade County

	Population	Change %	Personal Income	Change %	Labor Force	Employed	Unemployed	Unemployment Rate
1999	2,220,961	1.9%	\$24,050	3.6%	1,100,623	1,035,686	64,937	5.9%
2000	2,259,863	1.8%	\$25,631	6.6%	1,103,485	1,047,207	56,278	5.1%
2001	2,284,083	1.1%	\$26,445	3.2%	1,098,226	1,031,234	66,992	6.1%
2002	2,308,355	1.1%	\$27,147	2.7%	1,079,850	1,008,580	71,270	6.6%
2003	2,322,093	0.6%	\$27,891	2.7%	1,083,357	1,019,439	63,918	5.9%
2004	2,338,382	0.7%	\$29,817	6.9%	1,097,454	1,038,191	59,263	5.4%
2005	2,356,378	0.8%	\$32,025	7.4%	1,113,560	1,065,677	47,883	4.3%
2006	2,376,343	0.8%	\$33,712	5.3%	1,158,801	1,114,676	44,125	3.8%
2007	2,402,208	1.1%	\$22,479	-33.3%	1,192,231	1,149,311	42,920	3.6%
2008	2,398,245	-0.2%	\$23,750	5.7%	1,179,502	1,109,780	69,722	5.9%

**Miami-Dade County Population**



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## Households and Income Miami-Dade County

<i>Households</i>	<i>2000</i>	<i>2008</i>	<i>2000-2008</i>
			<i>Change</i>
			<i>%</i>
Number of Households	760,019	829,238	9.1%
Median Household Income	\$35,148	\$44,364	26.2%

<i>Income</i>	<i>2000</i>	<i>2008</i>	<i>2000-2008</i>
			<i>Change</i>
<i>Distribution</i>			<i>%</i>
under \$25,000	36.1%	29.1%	-7.0%
\$25,000 - \$49,999	30.1%	25.6%	-4.5%
\$50,000 - \$74,999	16.8%	17.0%	0.2%
\$75,000 - \$99,999	7.3%	10.4%	3.1%
\$100,000 - \$149,999	6.5%	10.1%	3.6%
\$150,000 or more	3.3%	7.8%	4.5%

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

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## Labor Force & Employment Rates Miami-Dade County

<i>Year</i>	<i>Labor</i>			<u><i>Unemployment Rate</i></u>	
	<i>Force</i>	<i>Employed</i>	<i>Unemployed</i>	<i>County</i>	<i>State</i>
2008	1,180,913	1,109,780	697	5.9%	6.4%
2007	1,190,892	1,146,027	449	3.8%	4.0%
2006	1,158,801	1,114,767	44,034	3.8%	3.3%
2005	1,113,560	1,065,677	47,883	4.5%	3.8%
2004	1,097,454	1,038,191	59,263	5.4%	4.7%
2003	1,083,357	1,019,439	63,918	5.9%	5.3%
2002	1,079,850	1,008,580	71,270	6.5%	5.7%
2001	1,098,226	1,031,234	66,992	6.1%	4.7%

### 2008 Labor Participation Rate (% of Population 20 - 64 years)

	<i>Labor</i>		
	<u><i>Population</i></u>	<u><i>Force</i></u>	<u><i>Rate</i></u>
Male	695,513	567,539	81.6%
Female	722,960	517,639	71.6%
<b>Total</b>	<b>1,418,473</b>	<b>1,085,178</b>	<b>76.5%</b>

Source: U.S. Census Bureau American Community Survey

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## Top 20 Private Employers in Miami-Dade County

<b>Firm</b>	<b>Number of Employees</b>
Publix Super Markets	11,000
Baptist Health South Florida	10,826
University of Miami	9,874
American Airlines	9,000
Precision Response Corporation	6,000
Bellsouth Corporation - Florida	5,500
Winn-Dixie Stores	4,833
Florida Power & Light Company	3,900
Carnival Cruise Lines	3,500
Macy's Florida	3,368
Mount Sinai Medical Center	3,264
Miami Children's Hospital	2,600
Mercy Hospital	2,412
Wachovia, N.A.	2,229
Cordis (a Johnson & Johnson Company)	2,100
Royal Caribbean International/Celebrity Cruises	2,000
Assurant Solutions	1,800
Miami Herald Publishing Co.	1,700
Bank of America	1,700
United Parcel Service	1,627

Source: The Beacon Council

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## Glossary

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

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

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

**AIRCRAFT OPERATION** – The landing or takeoff of an aircraft.

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

**AIRPORT** – Refers to the Miami International Airport.

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

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

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

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

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

**APPROPRIATED FUNDS** - Money set aside by law for a specific public purpose. Unless otherwise allowed by law, no government funds can be expended by any department unless first appropriated by the legislature through law. Appropriated amounts are based on budget requests submitted by the departments.

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**AVIATION ACTIVITY FORECAST** – A forecast of aviation activities that is used in airport facilities planning and in evaluating environmental and fiscal impacts on the airport. These forecasts typically contain projections of passenger demand, airline flights and other activity segments that are likely to grow in the future and seek to measure when existing facility will not be able to accommodate the projected growth.

**BALANCED BUDGET** – A budget in which revenue equal expenditures; in the public sector this is achieved when total receipts equal total outlays for a fiscal year.

**BEACON COUNCIL** – An organization charged with bringing new, job-generation investments to the community, while assisting existing businesses in their efforts to expand; in addition, the council markets Miami-Dade County worldwide as a viable, attractive business location, and provides a variety of free services to companies interested in relocation.

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

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

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

**BOND** – A written promise to pay a specified sum of money, called the face value or principal amount, at a specified date or dates in the future, called the maturity date(s), together with periodic interest at a specified rate; the County sells bonds as a means of borrowing revenue for costly projects and repays the debt to the lender over an extended period of time, similar to the manner in which a homeowner repays a mortgage; a bond differs from a note in two ways: a bond is issued for a longer period of time than a note and requires greater legal formality; bonds are primarily used to finance capital projects.

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

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

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

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

**CARGO** – This refers to mail and freight.

**CASH BASIS OF ACCOUNTING** - Under this method, revenues are recorded at the time they are received and expenses recorded when they are paid.

**COMMERCIAL PAPER** – Commercial Paper (CP) is a short-term promissory note issued for periods up to 270 days, with maturities commonly at 30, 60, and 90 days.

**COMMUTER AIRLINE** – An airline that operates aircraft with a maximum of 60 seats and with an operating frequency of at least five scheduled round trips per week between two or more points. See also "Major Airline," "National Airline," and "Regional Airline."

**COMMON USE SELF SERVICE (CUSS)** - Common Use Self-Service is a shared kiosk offering convenient passenger check-in whilst allowing multiple airlines to maintain branding and functionality. As kiosks can be located throughout the airport, congestion is alleviated and passenger flow improved.

**COMMON USE TERMINAL EQUIPMENT (CUTE)** - CUTE is a common software, hardware and network system that enables airlines and handling agents to access their own systems from workstations and printers shared by all users. CUTE supports passenger processing applications such as departure control and boarding systems - as well as airport operations systems such as flight information displays and resource management.

**CONCESSIONAIRE** – A person or company having a lease, contract or operating permit arrangement with the Authority, entitling them to do business on the airport.

**CONCESSIONS** – The County contracts with private firms for many of the services provided to airport users including public parking management, rental cars, in-flight kitchens, fixed base operators, food and beverage facilities, newsstands, retail stores, etc...

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

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

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

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

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

**DISCRETIONARY GRANTS** – See "Federal Grants."

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

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

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

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

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

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

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

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

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

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

**FIS** – Federal Inspection Service

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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## Acronyms

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

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DHS – Department of Homeland Security  
EA - Environmental Assessment  
Explosive Detection System  
EEO – Equal Employment Opportunity  
EPM – Enterprise Performance Management  
ERP – Enterprise Resource Planning  
ETSD – Enterprise Technology Services Department  
FAA – Federal Aviation Administration  
FAC – Florida Airports Council  
FAR – Federal Aviation Regulation  
FBI – Federal Bureau of Investigation  
FDA – Foundation for Democracy in Africa  
FDOT - Florida Department of Transportation  
FIS – Federal Inspection Service  
FOD – Foreign object damage  
FRS – Florida Retirement System  
FSD – Federal Security Director  
FTAA – Free Trade Area of the Americas  
FY – Fiscal Year  
G&A – General & Administrative  
GA – General Aviation  
GAA – General Aviation Airport  
GAAP – Generally Accepted Accounting Principles  
GASB – Government Accounting Standards Board  
GASP – General Aeronautical Services Permittee  
GBR – General Building Repair  
GFOA – Government Finance Officers Association  
GIS – Geographic Information System  
GSA – General Services Administration  
HSA – High Structure Set Aside Area  
IADC – Industrial Association of Dade County  
IAMI – International Airport Management Inc  
ICE – Immigration and Customs Enforcement  
IDB – Interamerican Development Bank  
IDS – Information Display System  
IFF – International Facility Fee  
ISO – International Organization for Standardization  
ITB – Invitation to Bid  
ITI – International to International  
L&F – Lost and Found Center  
LCD – Liquid Crystal Display  
LDB – Local Developing Business  
LF – Landing Fee  
MAAC – Miami Airport Affairs Committee  
MAP – Million Annual Passengers  
MBDA – Minority Business Development Agency  
MCC – Miscellaneous Construction Contracts  
MDAD – Miami-Dade Aviation Department  
MDPD – Miami-Dade Police Department  
MED – Minority Enterprise Development  
MIA – Miami International Airport

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MIC – Miami Intermodal Center  
MOU – Memorandum of Understanding  
MP – Master Plan  
MPO – Metropolitan Planning Organization  
NEP – Network Expansion Project  
NFPA - National Fire Protection Association  
NSS – Network Security System  
NT – North Terminal  
NTD – North Terminal Development  
OCA – Office of the Commission Auditor  
OCR – Operations Control Room  
OIA – Office of Intergovernmental Affairs  
OIG – Office of Inspector General  
O&M – Operations and Maintenance  
OSBM – Office of Strategic Business Management  
OTA – Other Transaction Agreement  
PAP – Port Authority Properties  
P-1 – Priority 1 work orders  
P&I - Principal and Interest  
PFC – Passenger Facility Charge  
PGTS – Projects Graphical Tracking System  
PIC – Paging and Information Center  
PMI – Project Management Institute  
POJV – Parsons Odebrecht Joint Venture  
RCF – Rental Car Facility  
RFI – Request for Information  
RFP – Request for Proposal  
RFQ – Request for Qualification  
RNAV – Area Navigation  
ROGF – Results Oriented Government Framework  
SBE – Small Business Enterprises  
SRD – Service Required Date  
SSI – Security Sensitive Information  
ST - South Terminal  
STD – South Terminal Development Project  
TA – Trust Agreement  
TAC – Tenant Airport Construction  
TIFIA – Transportation Infrastructure Finance Innovation Act  
TIP – Transportation Improvement Program  
TSA – Transportation Security Administration  
TWOV – Transportation without Visa



## **MIAMI-DADE AVIATION DEPARTMENT**

Finance and Strategy Group : Financial Planning and Performance Analysis Division

P.O. Box 526624

Miami - Florida 33152-6624

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

