

# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## Aviation

The Miami-Dade Aviation Department (MDAD) operates a system of airports that provides for the safe and profitable movement of people and goods while being responsive to the needs of customers and safeguarding the environment.

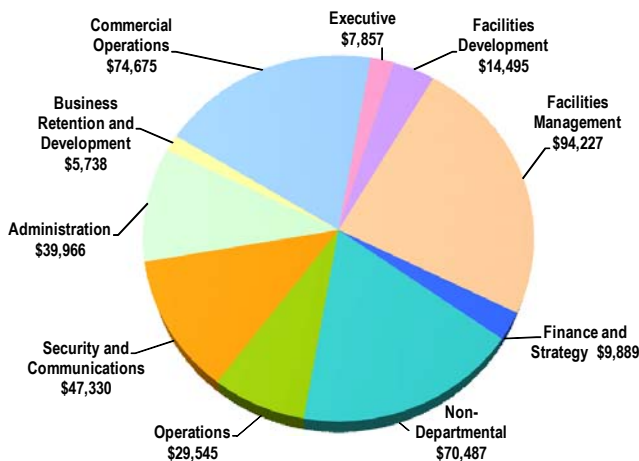
As part of the Transportation strategic area, MDAD operates Miami International Airport (MIA) and four General Aviation Airports (GAA) with policy guidance from the Mayor, the Board of County Commissioners, and the County Manager. MDAD operates the airport system as a financially self-sufficient entity without property tax support from the County. MIA is considered the primary economic engine for Miami-Dade County, and is the major trans-shipment point between the Americas, the Caribbean, and Europe. Servicing 93 airlines with routes to nearly 137 cities on four continents, MIA ranks number one in the USA for international freight and third for international passenger traffic. The Department is engaged in a \$6.443 billion capital improvement program to make the airport a more desirable and efficient transportation center. The key elements of the program are a new North Terminal, expansion of the South Terminal, improvements to the Central Terminal, construction of an elevated automated people mover system known as the "MIA Mover," roadway and facilities improvements, major security modifications, and replacement of business systems.

MDAD works closely with a diverse group of constituents, including cargo and passenger airlines and their customers, the support industries that form the air travel base, the Federal Aviation Administration, Transportation Security Administration, United States Customs and Border Protection, business leaders, and the media.

### FY 2009-10 Adopted Budget

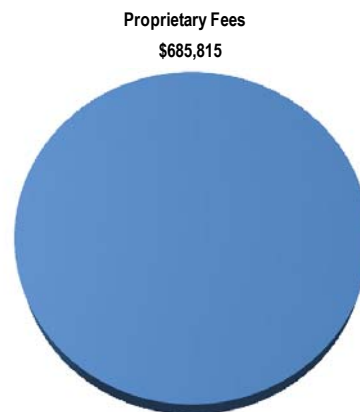
#### Expenditures by Activity

(dollars in thousands)



#### Revenues by Source

(dollars in thousands)



# FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

## TABLE OF ORGANIZATION

<b><u>EXECUTIVE</u></b>																	
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## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
<b>Revenue Summary</b>			
Aviation Fees and Charges	258,866	243,792	276,286
Carryover	48,367	50,529	55,152
Commercial Operations	175,592	178,578	179,259
Non-Operating Revenue	64,109	65,000	57,000
Other Revenues	8,207	27,006	16,172
Rentals	102,643	94,857	101,946
Total Revenues	657,784	659,762	685,815
<b>Operating Expenditures Summary</b>			
Salary	103,476	107,133	92,573
Fringe Benefits	31,097	38,131	33,419
Other Operating	241,783	266,223	267,042
Capital	2,207	1,428	1,175
Total Operating Expenditures	378,563	412,915	394,209
<b>Non-Operating Expenditures Summary</b>			
Transfers	249,172	246,847	291,606
Total Non-Operating Expenditures	249,172	246,847	291,606

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
<b>Strategic Area: Transportation</b>				
Administration	52,909	39,966	133	127
Business Retention and Development	10,688	5,739	45	39
Commercial Operations	74,551	74,675	0	0
Executive	7,966	7,857	35	36
Facilities Development	9,963	14,495	38	47
Facilities Management	82,122	94,227	499	615
Finance and Strategy	9,797	9,889	75	68
Non-Departmental	73,405	70,486	0	0
Operations	49,752	29,545	396	119
Planning Land-Use and Grants	2,217	0	11	0
Security and Communications	39,545	47,330	282	384
Total Operating Expenditures	412,915	394,209	1,514	1,435

### CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
<b>Revenue</b>									
Aviation Passenger Facility Charge	169,459	0	0	0	0	0	0	0	169,459
Aviation Revenue Bonds Sold	4,291,652	0	0	0	0	0	0	0	4,291,652
FDOT Funds	231,106	36,686	74,680	3,749	2,108	0	0	0	348,329
Federal Aviation Administration	291,428	9,675	9,263	587	0	0	0	0	310,953
Future Aviation Revenue Bonds	0	660,087	293,374	77,847	0	0	0	0	1,031,308
Improvement Fund	35,002	19,496	20,932	15,139	9,752	8,200	739	0	109,260
Tenant Financing	60,000	10,000	35,000	0	0	0	0	0	105,000
Transportation Security Administration Funds	32,350	12,169	32,640	0	0	0	0	0	77,159
Total:	5,110,997	748,113	465,889	97,322	11,860	8,200	739	0	6,443,120
<b>Expenditures</b>									
<b>Strategic Area: Transportation</b>									
Airside Improvements	310,402	10,572	10,369	9,016	1,920	0	0	0	342,279
Cargo Facilities Improvements	167,626	6,188	9,961	2,657	0	0	0	0	186,432
General Aviation Airports	56,415	4,358	3,945	1,948	81	80	130	0	66,957
Landside Improvements	201,243	165,622	109,222	15,696	9,752	8,200	739	0	510,474
Support Facilities	818,823	27,084	31,211	24,362	15,714	15,221	12,291	0	944,706
Terminal Improvements	3,543,367	517,077	314,140	16,014	1,631	43	0	0	4,392,272
Total:	5,097,876	730,901	478,848	69,693	29,098	23,544	13,160	0	6,443,120

### SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Administrative Reimbursement (FY 2009-10 excludes transfer to Fire of \$1.228 million)	4,889	5,590	7,136	5,927	5,231
Travel	81	110	326	141	100

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: EXECUTIVE**

The Executive Division includes the Office of the Director and provides leadership and direction to the Department staff in accomplishing the stated goals and objectives. It establishes departmental policy; directs overall management; provides long-term vision and logistics; and implements legislative policy and directives from the County Executive Office as approved by the Board of County Commissioners.

- Coordinates agenda items for the Board of County Commissioners
- Provides legal services to operational divisions
- Manages implementation of the North Terminal Development program
- Coordinates and conducts cultural programs within MIA

### **Strategic Plan Outcome - Measures**

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Improve overall service rating for departing passengers at MIA	Customer satisfaction ratings for departing passengers (scale 1 to 5)	OC	↑	3.3	3.5	3.8	3.6	4.0

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will increase expansion of aeronautical activities by continuing construction of the North Terminal (\$2.828 billion) adding 1.8 million square feet of new terminal/concourse space in addition to the existing 111.7 million; the completed terminal will have 48 swing gates, two regional jet gates, a Customs facility capable of processing 3,600 international passengers per hour, 173 ticketing positions, and the capability of handling 250 flights per day; completion date is projected in 2011

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: FINANCE AND STRATEGY**

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

- Oversees all accounting activities, including cost accounting, accounts payable and receivable, cash management, generation of financial statements, and coordinates with external auditor for year-end financial audit
- Prepares, monitors, and coordinates capital and operating budget activities through the Program Controls section
- Develops and monitors the business plan for the Department on an annual basis
- Ensures adherence to federal, state, and County rules through the Professional Compliance section

### **Strategic Plan Outcome - Measures**

- ES8-1: Sound asset management and financial investment strategies

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Contain operating expenses	MIA cost per enplaned passenger*	OC	↓	\$17.39	\$17.04	\$16.48	\$15.98	\$17.81
Increase collection of past due accounts	Account receivables over 90 days**	OC	↓	31%	31%	29%	33%	26%

\*Cost per enplaned passenger increase of \$1.33 to \$17.81 is a result of increased debt service

\*\*FY 2008-09 reflects a higher percentage due to increased bankruptcies

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- The Department expects to maintain a competitive landing fee in FY 2009-10 at \$1.92 per 1,000 pounds, an increase of \$0.74 from the FY 2008-09 level of \$1.18

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: OPERATIONS**

The Operations Group manages airfield, terminal, and landside areas of MIA and the general aviation airports; manages noise abatement, janitorial services and firefighting services; provides investigative police and uniform services; ensures Federal Aviation Administration (FAA) compliance; and coordinates with FAA and Transportation Security Administration (TSA). In addition, the group ensures that all the airports' facilities, systems, and equipment are kept operationally reliable at all times.

- Oversees firefighter services
- Oversees noise abatement, janitorial services, and facilities contract management
- Manages terminal, landside, and airside operations

### **Strategic Plan Outcome - Measures**

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain safety standards in the airfield, terminal, and landside areas of MIA	Discrepancies noted on annual FAA inspection	oc	↓	0	0	0	0	0

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will enhance customer service initiatives by implementing airport-wide customer service training in FY 2009-10 and by providing staff that deal primarily with passengers a standardized uniform to enhance the passenger airport experience

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: BUSINESS RETENTION AND DEVELOPMENT**

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

- Manages business retention and new business development
- Manages real estate management and development functions
- Prepares marketing plans to attract new business
- Manages commercial operations that include management agreements and MIA tenants

### **Strategic Plan Outcome - Measures**

- TP6-3: Meet existing and future demand levels for passengers and cargo at the ports

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Increase revenue generating activity at MIA	MIA cargo tonnage (in millions)*	oc	↑	2.025	2.080	2.154	1.699	1.739
	Enplaned passengers domestic & international (in millions)	oc	↑	16.689	17.035	16.600	16.884	17.000

\*Cargo tonnage decline in FY 2009-10 is due to worldwide economic conditions

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will increase number of international routes to 75 from 74 in FY 2008-09 and cargo carriers to 27 from 26 during the same time period; will maintain three low fare carriers in FY 2009-10

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: FACILITIES DEVELOPMENT**

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

- Provides short and long range planning for MIA's infrastructure, concourse, and terminals
- Supports the environmental, civil, and aviation fuel needs for the Department
- Manages federal and state grants that provide funding for MIA's Capital Improvement Program
- Monitors the quantity and quality of the domestic water, sewage and storm water systems
- Manages, monitors, and maintains Airside Operations area pavement
- Performs audits of tenants for environmental compliance
- Acts as designated technical liaison with federal, state, and local agencies on operating and planning issues
- Acts in a technical advisory capacity to key stakeholders including the Federal Aviation Administration concerning safety standards and regulatory compliance
- Manages federal and state grants that provide funding towards MIA's Capital Improvement Program
- Conducts land use/zoning analyses and administers grants
- Prepares strategic planning studies for individual projects and programs to meet the needs of the Aviation Department

### **Strategic Plan Outcome - Measures**

- ES9-3: Achievement of performance targets (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain CIP construction safety incident rates below industry average	CIP construction recordable injury rate cases*	OC	↓	5.90	3.20	5.90	5.90	5.90
	CIP construction lost workday rate cases	OP	↔	3.20	3.70	3.20	3.20	3.20

\*FY 2008-09 reflects increased activity due to the North Terminal construction project

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will continue construction of MIA's Mover, to be completed in FY 2010-11 (\$291.85 million)

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: SECURITY AND COMMUNICATIONS**

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

- Directs the day-to-day security operations at MDAD
- Provides uniform and investigative police services at MIA
- Fulfills Transportations Security Administration (TSA) mandates
- Issues Airport identification badges to all airport employees based on fingerprint and background checks
- Coordinates and directs all media relations activities, special events, and communication activities, both internal and external

### **Strategic Plan Outcome - Measures**

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Adhere to acceptable response times to secure the airport	Average MIA door alarm response time (in minutes)*	OC	↓	5.00	3.90	5.00	4.00	5.00
	Average MIA police emergency response time (in minutes)	OC	↓	4.00	3.75	4.00	4.00	4.00
	Average MIA police routine response time (in minutes)*	OC	↓	7.00	4.00	7.00	4.00	7.00
	Average MIA police canine unit response time (in minutes)*	OC	↓	7.00	3.25	7.00	3.00	7.00

\*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

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will continue airport behavior pattern recognition awareness training for MIA employees by averaging eight classes a month

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: FACILITIES MANAGEMENT**

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

- Ensures that facilities at the airport are kept operationally reliable at all times
- Maintains and repairs the facilities and utility systems at MIA and General Aviation Airports (GAA)
- Ensures readiness of all new facilities including testing, commissioning, and turnover, setting operational standards, and development of standard operational procedures and updating MDAD design guidelines

### **Strategic Plan Outcome - Measures**

- TP6-2: Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Maintain tenant occupied facilities	Percentage of maintenance work orders completed on-time	EF	↑	45%	67%	55%	61%	64%

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will continue its annual recertification of fuel storage, environmental engineering, procurement, and maintenance as it relates to International Organization for Standardization (ISO) 14001 regulations; certification is required to ensure that management and environmental procedures meet the ISO standards and incorporate continued environmental improvement methodology as well as reduce MIA's environmental footprint

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **DIVISION: ADMINISTRATION**

The Administration Group is responsible for managing the Department's support functions including procurement, human resources, information technology, and the Aviation warehouse.

- Establishes, monitors, and administers procurement contracts for operational divisions
- Provides human resource functions: recruitment; employee counseling; training and staff development; and administration of policy and procedures
- Oversees maintenance of computerized systems to including the Common Use Terminal Equipment (CUTE)
- Manages the Aviation warehouse that includes parts and materials for the Facilities Management Division

### **Strategic Plan Outcome - Measures**

- ED1-1: Increased number of businesses and employment opportunities in higher-paying, targeted industries (priority outcome)

Objectives	Measures		FY 07-08		FY 08-09		FY 09-10	
			Target	Actual	Target	Actual	Target	
Ensure equal opportunity to all vendors wanting to do business with MDAD	Overall participation at MIA in Airport Concession Disadvantage Business Enterprise (ACDBE) as per 49 CFR (Code of Federal Regulation) Part 23*	OC	↑	27.1%	27.7%	28.0%	28.0%	28.0%

\*Percentage is based on total annual concession sales made by disadvantage enterprise excluding car rentals and management agreements

### **DIVISION HIGHLIGHTS AND BUDGET ENHANCEMENTS OR REDUCTIONS**

- In FY 2009-10, the Department will review the staffing and organizational structure to identify redundancies and other opportunities for streamlining the organization in the near-term and long-term

## FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

### **BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS**

- The FY 2009-10 Adopted Budget continues repayment of the 2005 United States Office of the Inspector General (OIG) finding that MDAD overpaid its share of the County's administrative reimbursement by \$11.285 million; a \$2.257 million payment towards an unpaid balance of \$4.514 million is programmed in FY 2009-10 and payments will continue until FY 2010-11; beginning in FY 2011-12 the County will begin to repay \$15.629 million as a result of a new FY 2007-08 Federal Aviation Administration (FAA) finding; repayments will be \$1.563 million for 10 years
- Consistent with past practice, the MDAD landing fees were revised in August 2009; during the same time the Miami Airport Affairs Committee (MAAC), comprised of the majority-in-interest carriers at MIA, reviewed and approved the Department's budget and proposed landing fees
- MDAD's revenue and expenditure model is based on a residual program per the bond user agreement that stipulates that any fluctuations in expenditures will be matched with a landing fee model that charges a fee per 1,000 pounds of landed weight; due to the debt service increases of a \$6.4 billion capital improvement program and a 1.4 percent enplanement growth, it is anticipated that the landing fee will increase making the cost per enplaned passenger grow to \$40.20 in 2018 from \$17.81 as forecasted in FY 2009-10
- MDAD's promotional funds total \$177,000 and will be used for activities that promote Miami-Dade County's airport system; major programs include Air Cargo Americas International Congress and Exhibition (\$50,000), Community Outreach Programs (\$20,000), new MIA projects/inaugurations (\$35,000), and various other activities (\$66,000)
- *The FY 2009-10 Adopted Budget includes the reduction of 79 positions; these reductions are part of MDAD's Five-Year Plan that began in FY 2006-07 to eliminate overall positions by 20 percent (approximately 212 FTE's have been eliminated to date with the remaining 106 FTEs to be eliminated by FY 2011-12)*

### **Department Operational Unmet Needs**

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire a consulting service to provide on-going maintenance, upgrades, and enhancements to the Department's Enterprise Resource Planning financial system	\$0	\$450	0
<b>Total</b>	<b>\$0</b>	<b>\$450</b>	<b>0</b>