Memorandum

MIAMI-DADE COUNTY

Date: May 15, 2015

To: Honorable Commissioner Sally A. Heyman

From: Carlos A. Gimenez
Mayor

Subject: Aviation Department Overtime, Fringes, and Contractual Services Expenditures

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This memorandum responds to your request at the June 23, 2014 Finance Committee for a report on Miami-Dade Aviation Department overtime costs, fringe benefits, and contractual services, to include a recommendation on the possibility of reducing expenses through public/private partnerships with local businesses.

Overtime is primarily incurred by units within the Airside, Landside, Terminal, Safety and Security, and the Facilities Maintenance Division. Although overtime is regularly reviewed and carefully controlled, it is necessary to meet the operational needs of a large airport.

Fringe benefits are established at the County level and by contractual obligations with unions. They are not within the Aviation Department's purview.

All contractual services used by the Aviation Department are procured according to County policy, which requires competitive selection, establishes small business goals, and gives preference to local firms when practical. These services are essential to operating the Miami International Airport.

	Adopted Budget FY 2013-14	**Actuals September 2014**	**Adopted Budget FY 2014-15**
Overtime	$3,378,675	$3,661,430	$3,462,967
*Total Fringes	$25,255,542	$21,110,965	$28,220,964
Contractual Services	$77,298,103	$67,488,473	$89,234,988

*Total for Aviation Department annual payroll

Total budgeted current expenses are $457,971,325.00

Given the facts and circumstances, the Aviation Department does not believe that any of the above expenditures could be further reduced by entering into public-private partnerships. Per Ordinance 14-65, this memorandum will be placed on the next available applicable Committee meeting agenda and subsequently placed on the next available Board of County Commissioners meeting agenda.

C: Honorable Chairman Jean Monestime
and Members, Board of County Commissioners
Ed Marquez, Deputy Mayor, Office of the Mayor
Jack Osterholt, Deputy Mayor, Office of the Mayor
Emilio González, Aviation Director
Eugene Love, Agenda Coordinator