**MIAMI-DADE
COUNTY**

Miami-Dade
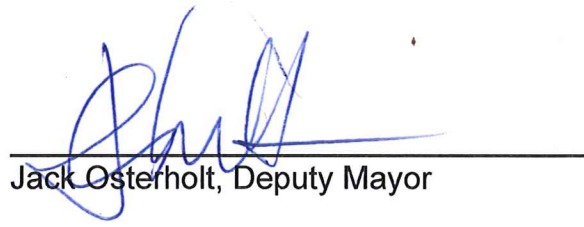# Aviation Department
Business Plan

Fiscal Years: 2020 and 2021*
(10/1/2019 through 9/30/2021)

Approved by:

_____
Lester Sola, Department Director

_____
Jack Osterholt, Deputy Mayor

Nov. 12, 2020
Date

11/16/2020
Date

Plan Date: November 13, 2020

This is an updated business plan for Fiscal Years 2019-20 and 2020-21. It incorporates any changes made necessary by the adoption of the FY2020-21 budget as well as other significant operational adjustments made since the original version of this plan was completed and signed.

TABLE OF CONTENTS

DEPARTMENT OVERVIEW

Department Mission

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

Mission - MDAD provides a modern, safe, environmentally responsible, and efficient world-class international gateway that delivers best in class customer service, significant economic benefits to our community and rewarding professional development opportunities to our employees.

Our Customer

Our customers and their most important needs

The Miami-Dade Aviation Department (MDAD) operates the Miami-Dade County Airport System which consists of Miami International Airport (the Airport or MIA) and four general aviation (GA) and training airports: Miami-Opa locka Executive Airport (OPF), Miami Executive Airport (TMB), Miami Homestead General Aviation Airport (X51), and Dade-Collier Training and Transition Airport (TNT). More than 36,000 people are employed in the Miami-Dade County Airport System.

Our customers include, but are not limited to: airlines, passengers, meeters/greeters (local residents picking up travelers); and internal customers (Miami-Dade Police Department, Miami-Dade Fire Department, cargo handlers, federal agencies, concessionaires, fixed-base operators, vendors, permittees, construction firms, contractors, and employees). Additionally, trade groups, local schools, universities, business and industry associations, consulates and other groups request and receive airport facility tours and presentations.

The impact of coronavirus disease 2019 (COVID-19) to the aviation industry has been catastrophic. As the top economic engine of the State of Florida, it is imperative that MIA and its GA airports take all the necessary steps to ensure that employees and passengers feel safe returning to our facilities as airlines and other businesses ramp up service. Consequently, MDAD has established a plan to ensure we provide facilities that are clean, safe, and secure for our employees and the traveling public. The department's New Normal plan focuses on four concepts and includes responsibilities of our partners at MIA and our other facilities. The four concepts are: 1) Ensure safe, clean and secure facilities for employees, passengers and other airport users; 2) Provide clear communications to promote social distancing measures; 3) Engage with our Partners to ensure synergy of efforts; and 4) Strengthen/ensure MDAD's economic viability.

In 2019, to improve the passenger boarding process and decrease wait times, MDAD worked with Customs and Border Protection (CBP) and three major airlines to implement a biometric boarding gates pilot program. In 2020, MDAD and CBP are working on an initiative titled Simplified Arrival, to streamline international travel and inspections using facial comparison technology.

MDAD strives to integrate accessibility and inclusivity in airport programs, services, and amenities to improve the travel journey for passengers with disabilities. To that end, in 2019 MDAD opened a multi-sensory room in Concourse D, that provides passengers with cognitive or developmental disabilities a dedicated, serene space to wait for their flight. In 2020-21 MDAD will open a second multi-sensory in South Terminal to accommodate more passengers. Furthermore, MDAD partnered with Aira network to provide passengers who are blind or have low vision, with a remotely located agent to assist with airport navigation.

Cargo and airfield facilities are also being assessed for how they can be optimized or modernized. Additionally, the Department continues implementing technology-based improvements such as biometric screening, queue management, mobile applications, data beacons and associated services such as free Wi-Fi to benefit our customers.

We believe that everyone at the airport is an ambassador for the MIA brand. To that end, each employee with an MDAD ID badge is required to complete a customer service training course before they receive their badge. In 2019, MDAD began leveraging technology to provide customer service training course online, which allows MDAD to modify and deploy courses more efficiently.

How customer feedback is collected and how satisfaction is measured
MIA's most recent customer satisfaction survey was conducted in 2019 by J.D. Power. In that survey, MIA's overall score was above average, with MIA's highest satisfaction score continuing to be in the category of food, beverage, and retail. Some of the categories measured, such as baggage claim, are affected by factors beyond MDAD's control. We will continue to work with stakeholders to improve areas where the survey results reflected satisfactory or below satisfactory ratings as a reference for future airport enhancements. Additionally, we plan to conduct frequent outreach meetings and activities with our customers to ensure that we remain responsive to their needs and preferences.
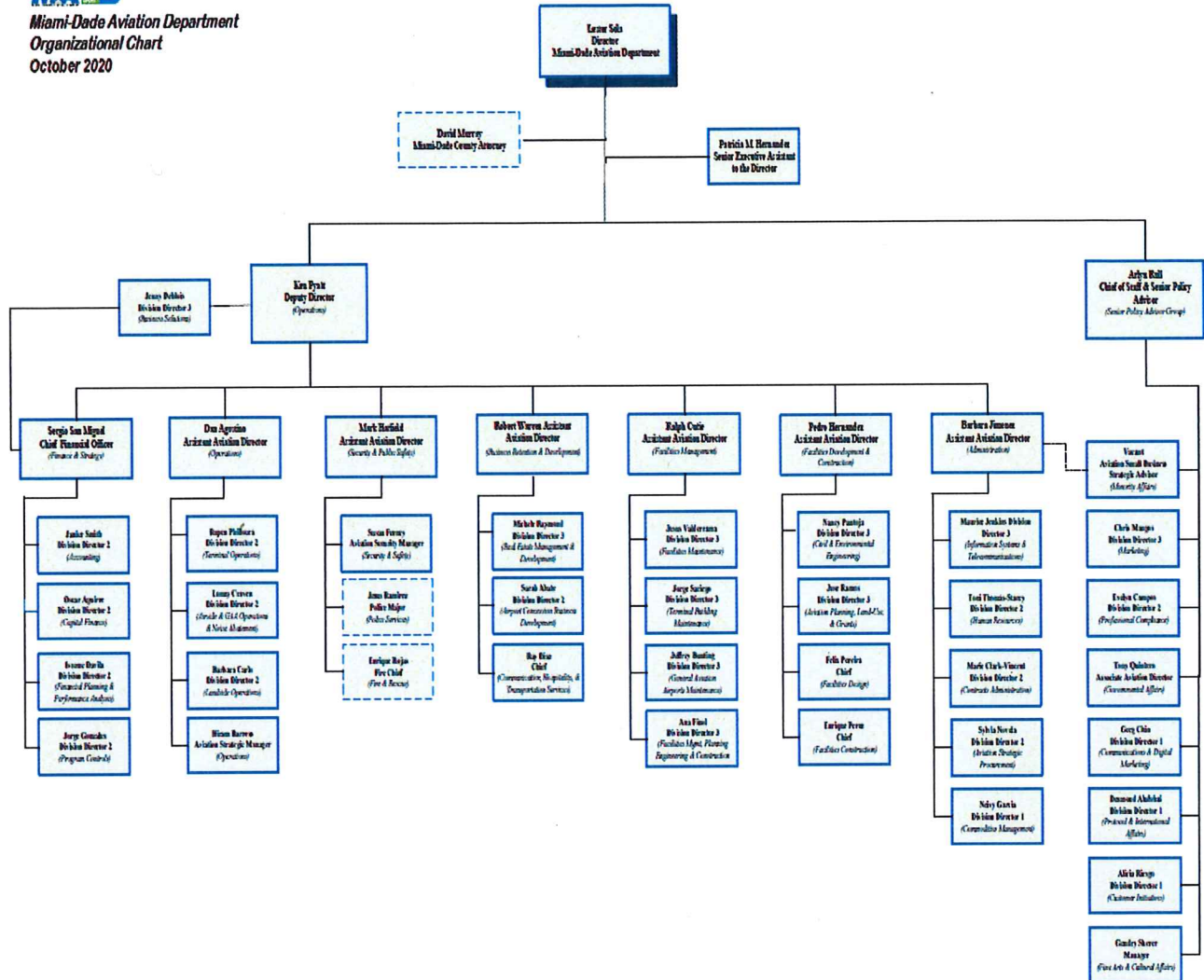
Table of Organization

MDAD
Miami-Dade Aviation Department
Organizational Chart
October 2020

Miami-Dade Aviation Department Organizational Chart, October 2020

Lester Sola — Director, Miami-Dade Aviation Department

David Murray — Miami-Dade County Attorney

Patricia M. Hernandez — Senior Executive Assistant to the Director

Jenny Debbie — Division Director 3 (Business Solutions)

Ken Pyatt — Deputy Director (Operations)

Arlya Rall — Chief of Staff & Senior Policy Advisor (Senior Policy Advisor Group)

Sergio San Miguel — Chief Financial Officer (Finance & Strategy)
- Janke Smith — Division Director 2 (Accounting)
- Oscar Aguilar — Division Director 2 (Capital Finance)
- Ivonne Davila — Division Director 2 (Financial Planning & Performance Analysis)
- Jorge Gonzalez — Division Director 2 (Program Controls)

Dan Agostino — Assistant Aviation Director (Operations)
- Rupen Patihara — Division Director 2 (Terminal Operations)
- Lenny Craven — Division Director 2 (Airside & GTA Operations & Noise Abatement)
- Barbara Carlo — Division Director 2 (Landside Operations)
- Hiram Barroso — Aviation Strategic Manager (Operations)

Mark Harfield — Assistant Aviation Director (Security & Public Safety)
- Susan Feeney — Aviation Security Manager (Security & Safety)
- Jason Ramirez — Police Major (Police Services)
- Enrique Rojas — Fire Chief (Fire & Rescue)

Robert Warren — Assistant Aviation Director (Business Retention & Development)
- Michele Raymond — Division Director 3 (Real Estate Management & Development)
- Sarah Abate — Division Director 2 (Airport Concession Business Development)
- Ray Diaz — Chief (Communication, Hospitality, & Transportation Services)

Ralph Cutie — Assistant Aviation Director (Facilities Management)
- Jason Valderrama — Division Director 3 (Facilities Maintenance)
- Jorge Saxiego — Division Director 3 (Terminal Building Maintenance)
- Jeffrey Bunting — Division Director 3 (General Aviation Airports Maintenance)
- Ana Final — Division Director 3 (Facilities Mgmt. Planning Engineering & Construction)

Pedro Hernandez — Assistant Aviation Director (Facilities Development & Construction)
- Nancy Pantoja — Division Director 3 (Civil & Environmental Engineering)
- Jose Ramos — Division Director 3 (Aviation Planning, Land-Use, & Grants)
- Felix Pereira — Chief (Facilities Design)
- Enrique Perez — Chief (Facilities Construction)

Barbara Jimenez — Assistant Aviation Director (Administration)
- Maurice Jenkins — Division Director 3 (Information Systems & Telecommunications)
- Toni Thomas-Stacey — Division Director 2 (Human Resources)
- Marie Clark-Vincent — Division Director 2 (Contracts Administration)
- Sylvia Novela — Division Director 2 (Aviation Strategic Procurement)
- Nelsy Garcia — Division Director 1 (Commodities Management)
- Alicia Kings — Division Director 1 (Customer Initiatives)
- Gaudry Shorer — Manager (Fine Arts & Cultural Affairs)

Vacant — Aviation Small Business Strategic Advisor (Minority Affairs)
- Chris Mangos — Division Director 3 (Marketing)
- Evelyn Campos — Division Director 2 (Professional Compliance)
- Tony Quintero — Associate Aviation Director (Governmental Affairs)
- Gary Chin — Division Director 1 (Communications & Digital Marketing)
- Desmond Alufohai — Division Director 1 (Protocol & International Affairs)

Strategic Alignment Summary

The following are the Strategic Plan goals and objectives that are supported by the Aviation Department's most important activities.

- An environment that promotes a growing, resilient and diversified economy (ED1)
- Continue to leverage Miami-Dade County's strengths in tourism and international commerce (ED1-4)
- Expand domestic and international travel and tourism (ED2)
- Attract more visitors, meetings and conventions (ED2-1)
- Expand international trade and commerce (ED3)
- Expand opportunities for small businesses to compete for county contracts (ED4-3)
- Accessible, fair and responsible government (GG1)
- Support a customer-focused organization (GG1-2)
- Develop and retain excellent employees and leaders (GG2-2)
- Optimal internal Miami-Dade County operations and service delivery (GG3)
- Effectively utilize and maintain facilities and assets (GG3-4)
- Provide sound financial and risk management (GG4-1)
- Effectively allocate and utilize resources to meet current and future operating and capital needs (GG4-2)
- Effective leadership and management practices (GG4)
- Reduce county government's greenhouse gas emissions and resource consumption (GG4-3)
- Reduce crimes throughout Miami-Dade County (PS1-1)
- Protect key infrastructure and enhance security in large gathering places (PS3-3)
- Meet Budget Targets (All Miami-Dade County)
- Facilitate connections between transportation modes (TP1-6)
- Provide easy access to transportation information (TP2-5)
- Ensure excellent customer service for passengers (TP2-6)
- Continually modernize PortMiami and airports (TP3-3)
- Enhance customer services, convenience, and security at every level of contact with the ports (TP6-2)

Alignment of Scorecard Measures to Resilience

Measure Name	*Resilience Drivers:*
ISO 14001 Certifications	ES1: Promote Cohesive and Engaged Communities
Recycle 300 Tons of Cardboard (% progress)	ES1: Promote Cohesive and Engaged Communities
Average Number of Overall Targeted Crimes at MIA*	ES2: Ensure Social Stability, Security, and Justice
Expenses: Total Operating Expenses (Aviation, in $1,000)	ES3: Foster Economic Prosperity
Construction Capital Fund Expenditures	ES3: Foster Economic Prosperity
Revenue: Total (Aviation, in $1,000)	ES3: Foster Economic Prosperity
Enplaned Passengers (1,000)	ES3: Foster Economic Prosperity
MIA Cost Per Enplaned Passenger (CEP)-FYTD	ES3: Foster Economic Prosperity
Landing Fee Rate	ES3: Foster Economic Prosperity
Public Parking Revenue ($1000)	ES3: Foster Economic Prosperity
MIA Non-Terminal Rental Revenue ($1,000)	ES3: Foster Economic Prosperity
GAA Rental Revenue ($1,000)	ES3: Foster Economic Prosperity
Commercial Operations Gross Revenues ($1000) at MIA	ES3: Foster Economic Prosperity
New Passenger Routes (FYTD)	ES3: Foster Economic Prosperity
New Carriers (FYTD)	ES3: Foster Economic Prosperity
Airport workers trained through "Miami Begins with MIA" (% progress)	IE3: Provide Reliable Communication and Mobility
MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	IE3: Provide Reliable Communication and Mobility
Compliance with annual FAA Report - By the month of May	IE3: Provide Reliable Communication and Mobility
Conduct AOA Certification Driving Training (# of students)	IE3: Provide Reliable Communication and Mobility
Positions: Full-Time Filled (Aviation)	LS1: Promote Leadership and Effective Management
MDAD Job Related Injury/Illness Incidents	LS1: Promote Leadership and Effective Management
Resilience Drivers:	
LS1: Promote Leadership and Effective Management	ES1: Promote Cohesive and Engaged Communities
LS2: Empower a Broad Range of Stakeholders	ES2: Ensure Social Stability, Security, and Justice
LS3: Foster Long-Term and Integrated Planning	ES3: Foster Economic Prosperity
HW1: Meets Basic Needs	IE1: Provide and Enhances Protective Natural and Man-Made Assets
HW2: Supports Livelihoods and Employment	IE2: Ensure Continuity of Critical Services
HW3: Ensures Public Health Services	IE3: Provide Reliable Communication and Mobility

KEY ISSUES

Formulating Legislative and Advocacy Policies

A large part of the Aviation Department's advocacy efforts involves working with local, state and federal agencies to address the County's Aviation System needs to efficiently handle current and future passenger and cargo volumes. In this regard, MDAD maintains relationships with government, business, civic and industry groups, and leaders to obtain support for departmental objectives and programs.

State Legislative Issues
- Support full funding of Aviation Capital Projects included in the Florida Department of Transportation's Aviation Work Program
- Support reduction or elimination of tax on aircraft sales and leases
- Support regulatory and tax fairness within Car Rental and Peer-to-Peer Car Sharing Industries
- Monitor any legislation, bills, rules, regulations, and statewide policies that would negatively impact the County's Aviation System

Federal Legislative Issues
CBP staffing for arriving international passengers and cargo is a critical component of operations at MIA and continues to be the Department's top legislative priority. CBP has struggled with hiring and retaining officers at our nation's airports. Over the past five years, international air travel has increased by 25-30 percent, yet the number of CBP officers available to process additional travelers and new flights barely changed because attrition has outpaced hiring.

As the federal government continues to increase security measures and inspections of arriving international passengers and cargo within a global threat environment, MIA will continue to seek additional CBP and CBP-Agriculture (CBP-Ag) staffing levels to maintain sufficient security levels at MIA. Additionally, MDAD will continue to participate in the CBP Reimbursable Services Program. Under this Program, MDAD reimburses CBP for agreed upon overtime hours for CBP officers.

- Advocate for additional CBP and CBP-Ag staffing levels for arriving international passenger and cargo processing at MIA and the County's General Aviation Airports
- Advocate protecting and fully funding the Federal Airport Improvement Program (AIP) and continue to advocate for the Contract Tower Program
- Advocate for an Infrastructure Spending Plan that addresses the critical needs of airports
- Advocate for additional financial relief to help airports, airlines, and concessionaires to deal with the severe financial pressures related to the coronavirus
- Advocate for a risk-based and data-driven approach to COVID-19 testing which would obviate the need for quarantines and travel bans so that the travel network can be safely re-opened

Diversify Routes to Grow our Competitive Positioning

MDAD will continue its efforts to expand MIA's international routes, increase the number of low-cost carriers and major cargo carriers. During FY 2020, new strategies were developed to address Asian passenger route development and low-cost carrier recruitment.

There are, however, several external factors that may continue to affect route development at MIA:

- Recovery of passenger demand will be slow and gradual given the magnitude of worldwide economic damage and job losses associated with COVID-19.
- Chinese/US trade tariffs are impacting Asia to MIA trade and Asia to Latin America trade flowing through MIA.
- Weak Latin American economies have a direct impact on MIA in terms of passenger traffic growth and trade (cargo growth).
- Efforts to develop Asian and African passenger routes continue to take considerable time and resources due to ultra-long-haul distance and inadequate fleets among candidate Asian carriers, and due to economic/geopolitical and fleet arrangements within African markets and/or airlines. Successes to date include the new Royal Air Maroc passenger flight to Casablanca, Morocco, and the Ethiopian Airlines Cargo flight to Addis Ababa.
- MIA is creating and implementing regional freight development strategies complementing its Latin America trade connections, as to not totally depend on this region/market.

Ground Transportation

Due to the pandemic, the ground transportation industry continues to be in a state of flux. Prior to COVID-19, ground transportation was being significantly impacted by the Transportation Network Companies (TNCs), which accounted for 70-75% of all pick up and drop off traffic. Legislation approving TNCs resulted in a large number of them doing business at MIA without a change in the number of taxicabs, causing additional road congestion at MIA and surrounding areas, along with a decrease in business for the taxicabs, and a decrease in parking and rental car revenues.

Contracting and Purchasing

The ability to acquire goods and to contract for services in a timely manner continues to be a critical factor in the Department's ability to meet the business needs of our customers. Consequently, MDAD has added a Strategic Procurement Director who has been working with ISD on the entire process for procuring goods and services, including working collaboratively on the early planning stages of critical or complex purchases.

In January 2020, the Board of County Commissioners (BCC) approved an Expedite Ordinance aimed at accelerating the procurement of goods and services tied to the BCC-approved CIP. This ordinance allowing the Department Director to expedite certain purchases and contracts, will be a critical capability allowing the CIP to maintain forecasted costs and project schedules.

Sustaining Outreach and Diversity

It is imperative to maintain MDAD's standing and representation as a voting member of the Miami-Dade County Review Committee. This committee recommends contract measures on county contracts, engages with other user departments, exchanges ideas and shares relevant industry information affecting small business.

Human Capital

Succession planning and professional development training and programs that inculcate a culture of innovation in our staff and prepare them for the rapidly changing aviation industry must take on added urgency. MDAD must continue to attract, develop, and retain quality professionals, providing the support, training and leadership needed to ensure that they are able to perform at the highest levels. Maximization of our human capital investment by increasing their skills and abilities must continue to be a priority, supporting the growth and development of our employees.

Remaining Technologically Competitive

The ability to remain competitive with other airports requires that MDAD be able to provide airlines with reliable systems while also implementing new, emerging technologies to streamline operations. To accomplish these objectives, create economic value and higher productivity at MIA, MDAD must be able to attract IT professionals and retain existing IT staff with the necessary technical expertise and experience required to support crucial airport operational systems, and provide training on new, emerging technologies and cybersecurity. Many of MDAD's systems are complex and require extensive training and experience (ex. MIA Enterprise Network, Common Use Terminal Equipment (CUTE), Airport Operations Information System (AOIS), Flight Information Display System (FIDS), Prop Works, ERP, EAMS, Voice Systems and Radio Systems). The Department is losing seasoned IT staff due to retirement and greater opportunity for growth in other departments and the private sector.

Funding and Grants

Capital funding primarily comes from a combination of private and public sector sources including, bonds, grants (Federal, State, and local), Passenger Facility Charge (PFC) revenues and surplus airport revenues. Currently, total eligible grants and PFCs represent approximately 28% of our capital development funding while bonds contribute another 64% and airport revenues, the remaining 8%. The more grants we secure, the less debt we carry and the easier it is for MDAD to comply with the required debt service coverage ratio of 1.20. While exploring all grant opportunities, the Department will also continue to assess market conditions closely to take advantage of bond refunding to achieve savings, acquire short-term instruments to facilitate cash flow and sell bonds when appropriate to sustain long-term needs.

Additionally, on May 11, 2020, the Miami-Dade County Aviation Department (MDAD) received/accepted grant funds in the amount of $207,225,557 from the U. S. Department of Transportation/Federal Aviation Administration (FAA) in response to the Coronavirus (COVID-19) pandemic. This grant was designated as the Coronavirus Aid, Relief, and Economic Security Act (CARES ACT) Airport Grant under the provisions of Public Law 116-136. These grant monies were allocated by the federal government and made available to airports throughout the United States to help offset a decline in revenues arising from diminished airport

operations and activities as a result of the COVID-19 Public Health Emergency. The following amounts represent the calculation of the maximum total obligation made available to MDAD under the CARES Act:

- (MIA) Miami International Airport - $206,949,557
- (OPF) Miami-Opa Locka Executive Airport - $157,000
- (TMB) Miami Executive Airport - $69,000
- (X51) Miami Homestead General Aviation Airport - $30,000
- (TNT) Dade-Collier Training and Transition Airport - $20,000

The period of performance began on the date MDAD accepted the agreement/funds. The end date of performance under this agreement is four (4) years from the date of acceptance. MDAD will continue to vigorously pursue all other grant/funding opportunities that may be made available at the federal or state level to offset any continued declines in revenues associated with the COVID-19 Public Health Emergency.

PRIORITY INITIATIVES

CAPITAL IMPROVEMENTS

The current Airport System master plan was prepared in the early 1990s. Consequently, a new master plan is being developed to address MIA's current demands and needs. Concurrent with the development of this new master plan, MDAD began a new Capital Improvement Plan (CIP) that includes projects and funding sources from Fiscal Year 2015 thru Fiscal Year 2032.

- The FY2020-2021 Proposed Budget and Multi-Year Capital Plan includes a Multi-Year Capital Improvement Program (CIP) which has fourteen (14) subprograms with a total budget of $4.0 billion; MIA Central Base Apron and Utilities Subprogram, Concourse E Subprogram, South Terminal Subprogram, Miscellaneous Projects Subprogram, Passenger Loading Bridges Subprogram, Airfield/Airside Subprogram, North Terminal Subprogram, Central Terminal Subprogram, South Terminal Expansion Subprogram, Terminal Wide Subprogram, Cargo and Non-Terminal Buildings Subprogram, Landside/Roadways Subprogram, Fuel Facilities Subprogram, and General Aviation Airports Subprogram. The proposed budget also includes three (3) subprograms with a total budget of $0.5 billion; Land Acquisition Subprogram, Support Projects Subprogram, and Reserve Maintenance Subprogram. The total proposed capital budget is $4.5 billion.

- *Central Base Apron Subprogram*
  The Central Base Apron subprogram consists of the complete replacement, reconfiguration and expansion of existing apron with new flexible and rigid pavement, located east of the old Pan American Hangar-Building #3095. The scope also includes demolition of culvert and filling of existing canal; new utilities including storm drainage, water, electrical and new pavement markings. This subprogram reconfigures and expands the area for additional hardstand aircraft parking positions and optimal/efficient gate utilization. Construction work started second quarter of FY 2019.

- *Concourse E Subprogram*
  The Concourse E subprogram is necessary for MIA to meet the expansion needs of the Airport's hub carrier, American Airlines, and to provide a safe and efficient terminal facility. This Terminal renovation work includes twenty projects that allow for the replacing all the passenger boarding bridges (PBBs), a new Chiller Plant to meet the preconditioned air (PC Air) demands created by the new Concourse E aircraft mix as well as the addition of PC Air to the Concourse E PBBs, elevators, escalators, the train that connects Satellite Concourse E with Lower Concourse E, roof, finishes, the upgrading of life safety features and the Concourse E to F Connector to provide a pedestrian connection that links Concourses E and F in the post-security area. In addition, the entire airside apron pavement area surrounding Concourse E Satellite will be rehabilitated. The concourse E subprogram reached significant milestones in 2016 with additional Concourse E-Satellite gates, including one Airbus A380 gate area and the E-Satellite people mover opening for service. At present, the program accomplished the interior renovations and modifications at concourse E and E Satellite, nine new passenger boarding bridges (PBBs) at Concourse E Satellite, the pavement rehabilitation for all 9 Satellite E south and north gates, Roofing and glazing repairs in

the Satellite E and Lower Concourse E and Phase 1 of E Federal Inspection Station (FIS) renovations.

- *Miscellaneous Projects Subprogram*

  The Miscellaneous Projects subprogram includes projects within the Miami International Airport limits. The Miscellaneous Projects include 10 projects which address the rehabilitation of Taxiways T & S and realignment of R, building a new Airport Operations Control (AOC) room, constructing a new employee parking garage, replacing the Central Terminal ticket counters, and parking garage structural repairs. The MIA Taxiway T & S Pavement Rehabilitation & Taxiway R Realignment project includes work required to rehabilitate taxiways T & S to accommodate aircraft upgrades needed to support airport/airline operations. The alignment modifications to taxiway R is needed to support future development. The AOC consists of the interior construction along with finishes of approximately 20,000 square feet of shell space located on the third level of Concourse "D" that will house mission-critical departments required for airport operations. The MIA Employee Parking Garage project includes a multi-level parking garage structure east of the existing Flamingo Garage and south of the existing Dolphin Garage. The MIA Central Terminal E-H Ticket Counters project includes scope to replace the existing ticket counter millwork, back screens and LED signage along with the surrounding terrazzo flooring and ceilings at concourse E thru H. The MIA Parking Garage Structural Repairs includes scope for structural concrete repairs throughout the Dolphin and Flamingo Garage structures, stucco repairs and overall painting of the two facilities along with replacing elevators. Other projects include design for the partial demolition of building 704 which includes tenant's relocation, complete building 701 and wash rack relocation. The scope also includes MIA fumigation facility temporary relocation, fuel truck parking facility and Taxi and Transportation Network Company (TNC) parking lot and facilities.

  At present, MIA Taxiway T & S Pavement Rehabilitation & Taxiway R Realignment project started construction in March 2018 and is at 43% completion. The Central Terminal E-H Ticket Counters Project Phase 1A and 2B have been completed as well as area A ticket counters No. 45 and 46 (Frontier and United Airlines) and area B ticket counters No. 41, 42 and 43. Phase 2A, 1B and 2C are under construction.

- *Elevator Modernization Subprogram*

  The first phase consists of the modernization of 45 worst condition elevator units as identified by a recently performed consultant survey. Twenty-four (24) of the 45 elevators will be funded through Capital Funds. These elevators are in the Dolphin and Flamingo garages. As a result of conversations with the airlines, MDAD is evaluating how best to expedite the modernization of additional elevators.

- *Passenger Boarding Bridges Subprogram*

  The Passenger Boarding Bridges (PBBs) subprogram with an overall $77.8 Million budget includes replacement of 40 PBBs in the first phase of the program throughout the concourses. This includes the removal and disposal of the existing PBBs and the installation of the new PBBs. The scope includes Pre-conditioned Air (PC Air), hose management systems, Visual Docking Guidance System interlock and safe-gate, potable water cabinets, pre-cool DX systems, glycol pumps supports and 400Hz.

The first five PBBs: D3, D4, D5, D7 and D9 have been replaced and D43 has been refurbished. PBB J16 was refurbished during FY 2020 and PBBs E10 and H11 are currently under construction.

- *Airfield/Airside Subprogram*
  The Airfield/Airside subprogram consists of the MIA Runway Incursion Mitigation (RIM) Hot Spot 5 (Corral Area) which leverages GIS runway incursion data to highlight focus areas at the airport where taxiway geometry mitigation strategies will be implemented. The scope also includes the MIA Runway 9-27 Rehabilitation project. This project includes pavement resurfacing, pavement reconstruction, airfield-lighting fixture refurbishment and/or replacement, conductor and transformer replacement for the airfield lighting system, pavement grade adjustments, replacement of the runway threshold and medium-intensity approach lighting system with runway alignment indicator lights navigational aid, pavement grooving and markings.

- *North Terminal Subprogram*
  North Terminal subprogram consists of the MIA North Terminal Ramp Level Restrooms project which includes the modification/upgrade of 8 existing employee restrooms and construction of 3 new employee restrooms at the ramp level of the North Terminal area: 5 restrooms on the west side of the Terminal; 4 restrooms on the center of the Terminal and 3 restrooms on the east side of the Terminal. Also, MIA North Terminal Gate Optimization Phase 1 is part of this subprogram and consists of up-gauging gates for bigger aircraft. The scope also includes MIA Swing Door installation project.

- *Central Terminal Subprogram*
  Central Terminal subprogram represents the major portion of the overall Capital Budget which scope includes two (2) project phases for the MIA Central Terminal Redevelopment: Phase 1 project scope consists of the redevelopment from E-F Connector and Cc F infill redevelopment for new secure concession and circulations and; Phase 2 project scope includes Ticket Lobby Improvements, improved vertical circulation, consolidated SSCP for Cc E & Cc F, raised roof over Ticket Lobby, and new Terminal entrance doors. This project also includes Reconfiguring the POD Ticket Counters to Linear configuration with Raised Roof and Clerestory Glass, and new Terminal entrance doors. The scope also includes the modernization of the new MIA Concourse F which includes the widening of Concourse F at Gates F4, F6, and F8 to increase the size of the hold rooms at these gates and the interior modernization throughout Concourse F including the replacement of the concourse roof. This subprogram also includes the construction of Concourse F new apron which improvements include the demolition of existing pavement and existing underground utilities within the project area, drainage improvements including installation of new drainage inlets and pipes, grit chambers, box culverts, apron and taxiway paving,

reconfiguration of the aircraft parking positions, lighting, water, sewage, electrical, fuel system, and foundations for Passenger Boarding Bridges (PBBs) and walkways. This project will help to optimize aircraft parking plan. The improvements will improve the utility and desirability of Concourse F to defer need for larger Control Traffic Region (CTR) program and will improve customer experience and enhance revenue generation. The scope also includes the phase 2 of the lower Concourse E FIS renovations and the design for the MIA Central Terminal Façade and Curbside.

- *South Terminal Expansion Subprogram*
  The South Terminal Expansion subprogram includes the glazing curtain wall assessment and corrective action in Concourse H and the apron and utilities relocation in the South Terminal, which consists of the complete replacement and reconfiguration of aprons, including pavement removal, demolition of building 3050, new rigid and flexible pavement, stormwater drainage improvements, jet fuel system modifications, lighting, signage and pavement markings. Also, this subprogram includes the construction of new gates as part of the South Terminal East Expansion project. The South Terminal Expansion East project consists of the construction of a new building structure with approximately 333,948 square feet including a ramp level, concourse level and sterile corridor at the third level. Building structure and finishes are to match existing South Terminal including auger-cast piles and pile caps, reinforced CMU walls, metal panels, curtain wall system, exterior and interior doors, partition walls, acoustical ceiling tiles, terrazzo, elevators and escalators, fire suppression, plumbing, HVAC, power and lighting, data/telecommunications and security systems, four new passenger loading bridges. This project also includes interior renovation of the existing South Terminal Building to accommodate outbound baggage makeup and inbound baggage piers at ramp level and international baggage claim at third level. Lastly, this subprogram also includes the South Terminal Smoke Evacuation project.

- *Terminal Wide Subprogram*
  The Terminal Wide subprogram consists of the terminal-wide re-roofing and lightning systems upgrades which includes the roof demolition and roof replacement with Modified Bitumen Membrane Roofing System, mechanical, electrical, and plumbing (MEP) upgrades and lightning protection system. The scope of work also covers the tenant relocation, and the North and Central Terminal Passenger Loading Bridges Phase II projects.

- *Cargo and Non-Terminal Buildings Subprogram*
  The Cargo and Non-Terminal Buildings Subprogram consists of nine (9) projects including the demolition of buildings 703 and 703A and the environmental assessment and remediation of the buildings. This also includes the Building 5A tenant's relocation and building demolition. The apron and airside improvements of Building 702 is part of

14

this subprogram which allows the conversion of Building 702 from a belly cargo to a freight cargo facility. The GSE Facility for the North Terminal will also be part of this subprogram. The scope also includes the vehicle fueling and car wash facility and the 20th street modification Airport Operations Area (AOA).

- *Landside/Roadways Subprogram*
  The Landside/Roadway subprogram includes the construction of the MIA Perimeter Road Bridge. This project consists of construction of a new 403 linear feet single span bridge south of the existing bridge and over Tamiami Canal changing the configuration from a single lane in each direction to a double lane in each direction. The project also includes new pedestrian walk lanes, sidewalks, railing and guard railings. The existing bridge will be used for Maintenance of Traffic (MOT) while construction of the new bridge is ongoing and will be demolished after the project is finished.

- *Fuel Facilities Subprogram*
  The Fuel Facilities Subprogram consists of the design and construction of one additional 95,600 gallons fuel tank at the fuel storage at the Miami International Airport.

- *General Aviation Airports Subprogram*
  The General Aviation Airports Subprogram consists of the Runway 9-27 rehabilitation project at OPF whose scope of work includes pavement resurfacing, pavement reconstruction, airfield-lighting fixture refurbishment and/or replacement, conductor and transformer replacement for the airfield lighting system, pavement grade adjustments, and pavement grooving and markings. The development of the Run Up Pad at OPF is also part of this subprogram. Currently, OPF does not have an engine run-up pad for aircraft engine testing. This project will help to ensure safety and effectiveness as required during routine aircraft maintenance activities. Also, security upgrades will be done for Miami-Homestead General Aviation (X51) which consists of the implementation of an Airport Operations Area (AOA) Fence to provide an improved level of safety as well as additional security enhancements like security cameras, high mast lighting, airside to landside gates and matrix card readers. The program also includes work at TMB such as the TMB Runway Incursion Mitigation (RIM) HS1 with Taxiway H West Extension to Threshold 9R with construction scheduled to start during the second quarter of FY20. Also, the south apron expansion (new taxi lane) is planned to be constructed including a new 130-foot high Air Traffic Control Tower (ATCT). The proposed ATCT will be built on the preferred site (site #6) due to the vantage point over the entire airfield and proximity to existing utilities and infrastructure. OPF and TMB is designated as a Strategic Intermodal System (SIS) Facility in the State of Florida.

- *Land Acquisition Subprogram*
  The Land Acquisition subprogram consists of setting money aside for the future purchase of land to expand Miami International Airport.

- *Support Projects Subprogram*
  The Support Projects subprogram consists of eleven (11) projects including the MIA perimeter protection project which is funded by TSA's Other Transaction Agreement

(OTA) grant. This grant will help pay for design, installation, integration, operations and maintenance to use new perimeter technologies designed to enhance MIA's perimeter security capabilities. This subprogram also includes projects for the Public Address System at MIA, the Credentialing and Identity Management System (COTS), the Airport Surface Management System (SMS), the Queue Wait Time Analyzer, the Biometric Enabled Common Use Passenger Processing System, the Concourse G Pre-conditioned Air equipment, the Parking Access and Revenue Control System Replacement, the Central Terminal Closed Caption TV and Access Control projects at MIA as well as the design for the Central Terminal Fire Protection to address current notices of violation. The Customs Building Expansion and Remodeling project at OPF is also part of this subprogram and is currently under the bid and award phase.

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

  The CIP will continue to evolve to meet market conditions and passenger and cargo growth. As such, periodic adjustments are expected to be made to the CIP.

The CIP will continue to evolve to meet market conditions and passenger and cargo growth. As such, periodic adjustments are expected to be made to the CIP.

Develop Revenue Generating Opportunities

Business Development and Concession revenue streams are important non-aeronautical sources that help keep MIA competitive and contribute to the economic health of the airport. Our overarching objectives include, increasing passenger satisfaction; enhancing revenues, and developing competitive processes that encourages the prioritization of innovation and growth as follows:

- Completion of negotiations resulting from the Expression of Interest process at Miami Executive Airport (TMB) projected to yield $822,000 annually in ground rents
- Realization of first full years' rent from American Airlines Stores in Bldg. 700 currently valued at $749,000
- Completion of FedEx expansion and receipt of advanced rent of $13.9 million for existing premises and an additional $730,000 annually in additional ground rent
- Completion of Turkish Airlines VIP clubs on Concourses E and H yielding 159,756 and $372,764. annually in rent, respectively

- Completion of Department of State warehouse and office buildout and relocation to Bldg. 701 yielding increased revenues from the DOS of $440,000
- Completion of the G-H linear counters and back offices
- BCC approval of the American Airline VIP lease for D15 & 30 for a net gain of 17,426 square feet of club and office space yielding an additional $2.6 million in rent annual rental revenue
- Issue the new RFP for Central and South Terminals
- At OPF completion of Sky Harbor construction $138,000 annually, Gate 301 for $124,400 annually, Bridge/Ave completion of buildings G, H, L, M, P and L for $800,000 annually
- Completion of DHL expansion construction in Bldg. 716 adding 59,611 square feet of warehouse and 14,000 square feet of offices
- Coordinate with Finance Division for a more efficient and expedited invoicing and reimbursement process for management companies
- Completion of constructing Bombardier Service Center within AA Acquisition leasehold at OF. Projected Annual Revenue $339,700
- Initiate competitive selection process for the Central and South Terminals Concessions Program
- Complete transition to new MIA Hotel Operator
- Conduct market research and evaluation of alternative fuel options for the employee shuttle buses fleet
- Initiate solicitation for design and construction of the oil change facility at the Rental Car Rental (RCC)
- Initiate space reallocation at the RCC
- Award competitive selection to first hotel solicitation developer and plan for second hotel solicitation developer
- Implementation of the Parking Access & Revenue Control System (PARCS)
- Completion of Baggage Handling Project in South Terminal
- Continue to manage and administer the MIA Mystery Shopper Program for terminal-wide concessions
- Complete South Terminal Ticket Counters Remodeling Project
- Continue hotel guest room enhancements
- Implement a customer loyalty program to increase revenues

Diversifying to Grow Competitive Positioning

In 2015, the International Air Transport Association (IATA) designated MIA as the first pharmaceuticals (pharma) freight hub in the U.S. and only the second in the world at that time. This designation underscores MIA's leading role as a safe and efficient global logistics hub for high-value, temperature-sensitive drugs, and medicines. In 2016, Brussels Airport (BRU), the first IATA designated pharma hub airport in the world, and MIA, created Pharma.Aero, a new organization focused on improving pharma handling and quality in the air cargo industry worldwide. MDAD's goal is to increase and attract new pharma business from untapped markets across the globe through the expanding network of new member airports and airlines joining this new association. Through efforts of MIA's Pharma Marketing and through MIA's association with Pharma.Aero, MIA's imports/exports of pharma rose from $ $2.95 billion in 2015 to $3.76 billion in 2019. As preparations for distribution of a COVID-19 vaccine continue

worldwide, MIA is uniquely positioned to quickly receive and transport life-saving pharma products, vaccines, and medical supplies to markets around the world.

To expand and diversify its international business base, MDAD gained final approval from the U.S. Department of Commerce in 2018 to designate MIA as a Foreign Trade Zone (FTZ) magnet site. This decision allows existing or prospective airport tenants to operate manufacturing, warehousing and/or distribution centers on airport property, and have their federal tariffs deferred, reduced, or eliminated – providing time and cost savings for approved importers and exporters. As a result, companies handling high-traffic commodities at MIA such as pharmaceuticals, electronics, textiles, footwear, auto parts, aircraft parts, avionics, machinery equipment, consumer goods and perishables will be targeted as potential MIA FTZ tenants. A first for any Florida airport, MIA can now receive perishable freight cargo by sea. The Ocean-to-Air Perishables Trans-Shipment Program saves time and money for cargo shippers by providing expedited air transport of perishable products arriving by sea to international markets via MIA.

Human Capital

Retention of employees by enhancing satisfaction, reducing turnover, and providing a safe working environment will continue to be priorities for the department. To that end, the department is enhancing training via webinars and online instruction and elevating the Wellness program to provide staff with the information, tools and techniques to maintain an appropriate work/life balance. MDAD will also continue to utilize Miami-Dade County's staff trainings and Miami-Dade County AvMed wellness program.

Forward-leaning Safety and Security Posture

Leveraging police, civilian and contract security forces to enhance physical security in the airport and combat the potential of insider threat involves collaboration with our federal partners to ensure that a risk-based and intelligence driven approach is applied to the allocation of all our resources. Having been selected by TSA as a demonstration site for new perimeter intrusion detection and deterrence technologies, we are working with the federal agency to scope, design, procure and deploy these technology solutions and secure the $6.4 million contained in the grant.

As a part of the Department's Cargo Route Development Program, the dedicated Cargo Security Group, was organized to augment our existing airfield security operations. This group is charged with cargo security patrols, facilities and employee inspections and coordinates security operations with Miami-Dade Police and resident federal agencies. The Cargo Security Group's work is made even more critical as the level of high value shipments increase at MIA. In areas that include both cargo and passenger terminals, we are making physical security enhancements that include brighter energy-efficient lighting, advanced surveillance capabilities, crime-watch warning signage and perimeter fence and access control improvements. To evolve our employee screening capabilities, MDAD is moving forward to outfit the employee checkpoints with advanced checkpoint screening solutions such as multi-view imaging x-ray and automated explosive detection technology. Our security credentialing operations is advancing with new facilities, upgraded technology and first-generation enrollment in the new FBI/TSA Rap Back program that will provide continuous criminal history records check vetting of airport employees.

Drive Customer Focus Change

As digital marketing has become more mainstream, in the upcoming year, MIA will implement campaigns that advance the department's vision and mission. Using popular social media channels, MIA will use these digital assets as its method of communicating with its customers providing reliable, customer-friendly services and programs.

Sustaining Outreach and Diversity

To maximize opportunities on various types of contracting businesses at the County system of airports, we have established realistic, defendable and achievable participation goals for small businesses to effectuate an increase in the number of contracting opportunities among Disadvantaged Business Enterprise (DBE), Airport Concession Disadvantaged Business Enterprises (ACDBE), Local Developing Business (LDB) and Small Business Enterprises (SBE) certified firms.   With this overarching goal, the following activities are required: Establishment of a program to assist new, start-up firms, (particularly in fields in which small business participation has historically been underutilized); the distribution of the DBE, ACDBE, LDB directory, using print and electronic means, to the widest feasible universe of potential prime contractors; audits of construction, design contracts, procurement and concessions agreements; workshops, seminars and industry outreach meetings; and attend pre-bid, pre-construction, concession industry input and kick-off meetings. Other emphasis involves, an increase circulation of the, "Six Month Forecast Report," and enhanced monitoring of different wage rate requirements such as, Living Wage, Davis Bacon Wage Rates and Responsible Wage Rates.

For technological advancements and provision of service to our customers, we are exploring the facilitation of a Minority Affairs website on the MDAD Internet which would provide updated information of the various contracting opportunities, small business programs and business development resources at MIA and the acquisition of the Business to Government (B2G) web-based Management and Contract Compliance software. This system tracks and audit federal and local contracts.

Procurement Processes and Procedures

We have a renewed focus on monitoring our procurement process as well as managing and maintaining our warehouses, with an emphasis on utilizing automation. Additionally, we introduced a campaign to ensure that MDAD and non-MDAD employees that work at MIA, are aware of and understand how to report suspicious, criminal, fraudulent or unethical activity.

In addition to routine purchasing needs, there are several important and time-sensitive solicitations that are in the process of award, in progress or will soon be advertised. These include:

1. Security Credentialing and Identification Management System
2. Parking Access & Revenue Control System
3. Miscellaneous Construction Contract (MCC-9)
4. Hazardous Material Removal Contract
5. ATM Concession
6. Janitorial Services for MIA and the General Aviation Airports
7. Capital Improvement Program Management Services

8. Airport Operations Center Design Services
9. Design Services for Dolphin/Flamingo Parking Garages Repairs & Upgrades
10. Design Criteria Services for MIA Employee Parking Garage
11. Baggage Handling System Consulting Services
12. General Special Systems Engineering Services
13. General MEP Engineering & Design Services
14. International Waste Services
15. Canal Maintenance Services
16. Utilities Master Plan Services
17. Stormwater Master Plan Services
18. Stormwater Sampling & Monitoring Services
19. Stormwater Pollution Prevention Plan Services
20. Fueling Systems Consulting Services
21. MIA Terminal Wide Re-Roofing & Lightning System
22. Air Service Development Consulting Services
23. Parking Management Services
24. Commercial Banking Services
25. Real Estate Appraisal Services
26. Luggage Cart Concession Services
27. Luggage Wrap Services
28. Central and South Terminal Concessions Program
29. Commercial Bank ATMs
30. Concierge Services
31. Retail Vending Machines
32. Sole source vendors for unique and one-of-a-kind goods and services
33. Replacement of Passenger Boarding Bridges
34. Sky Trains Operation & Management Services
35. Travelers Services
36. Various Pop Up Concessions
37. Photogrammetric Mapping, Topographic, Planimetric and LiDAR Services
38. Baggage Handling Operation and Maintenance Services
39. Bond Engineering Consulting Services
40. Facility Design Services
41. Aviation Planning & Programming
42. Recreational Motorsport Facility
43. VIP Services

Environmental Stewardship-Sustainability

MDAD's partnership with FPL Services continues to provide cost and energy savings through The Sustainability Project @ MIA, which has made MIA a global leader in energy efficiency. The implementation of this project will upgrade infrastructure with new technologies designed to reduce energy and water usage, reduce maintenance costs, and improve passenger experience. The following are key highlights:

- Replacement of ~248,000 light fixtures and lamps
    - Eliminates Mercury Vapor Lamps
    - Complies with phase-out mandated by the Energy Policy Act of 2005
- Replacement of ~2,900 (Toilets, Urinals, Faucets and Showers)
    - Annual water savings equates to 59 Olympic-sized swimming pools
- Replacement of ~17,800 tons of Chillers
    - Eliminates Refrigerant R-22 in HVAC Systems
    - Ahead of the EPA's phase-out of production and import by 2020
- The overall program reduces MIA's carbon footprint by:
    - An estimated annual savings of over 104,000 kilowatt-hours
    - An estimated annual water savings of 38,300,000 gallons
- The latest phase is in construction and is scheduled to be completed by the end of November 2020. The Sustainability Project @MIA has a marketing plan designed to promote the County's sustainable initiatives to attract and resonate with passengers and the community.

The current Sustainability Project @ MIA is scheduled for completion late-2020. The project, consisting of energy conservation measures and environmental footprint reductions at MIA and in the cargo areas, is 95% complete with the plumbing upgrades, 33% with the lighting upgrades, and 30% with the mechanical upgrades.

The International Organization for Standardization (ISO) 14001:2015 is an international agreed upon standard that sets out the requirements for an environmental management system. MDAD adopted this standard to manage its environmental footprint. Obtaining and retaining certification helps MDAD identify, manage, monitor, and control environmental issues in a holistic manner. The intended outcomes of this management system include enhancement of environmental performance, fulfilment of compliance obligations and achievement of environmental objectives

Driving Customer Focus Change

Our customers are our highest priority, and our initiatives and programs are tailored to enhance the customer experience at MIA. Since customer needs vary greatly, so our service delivery must be equally diverse to make our system of airports effective, cost-efficient, and attractive for them.

- Garner exceptional public and community relations through the development of multimedia campaigns that promote MIA's services and programs, in alignment with the department's mission, vision, core values and priorities
- Conduct frequent outreach meetings and activities with our customers to ensure that we remain responsive to their needs and preferences

- Participate in the J.D. Power North America Airport Satisfaction Study. The study helps identify changes in the user market with respect to demographic, economic and travel characteristics, and measures levels of satisfaction. Customers are rated on overall satisfaction, airport accessibility, check-in/baggage check, security check, food & retail, terminal facilities, and baggage claim. Finally, the survey provides useful information for identifying opportunities to enhance facilities and services
- Pursue a web-based application that will allow us to modify and deploy the customer service training course and more effectively and efficiently deal with customer needs

Promoting the Arts in the Airport

MDAD will continue to modernize the airport environment by providing a world-class experience through its contemporary arts installations and rotating exhibitions programs. To continue its mission of enhancing the airport environment and provide the same quality of programming that MIA is recognized for, projects to build a new fine arts gallery within MIA.

MDAD Airport Systems
Miami International Airport (MIA)
- Facilitate the operational flow of the new South and Central Baggage Handling System Enhancement Project through October 2020, including overseeing airline ticket counter movements and establishing performance metrics for operational efficiency
- Monitor passenger wait times and customer satisfaction through the various travel touchpoints
- Maximize operational resources and implement new technologies to enhance the information counter experience and increase efficiency in customer service interactions
- Continue to utilize the surface Management Tool/Aircraft Ground Tracking Surveillance System to track aircraft ground movement in all-weather conditions to improve the interface and efficiency between FAA controlled ground movement and MDAD/American Airlines controlled ground movements
- Develop strategies to automate airport operations-related functions to optimize systems and protocols for new AOC
- Acquire the Safety Management System (SMS) automated Part 139 Inspection Program system. The goal of SMS is to instill a proactive, transparent, non-punitive safety culture at FAR 139 Certificated Airports. FAA regulation is now final with expected publication of Advisory Circular on December 27, 2019
- Monitor and facilitate the FAA's transition to NextGen – Metroplex
- Finalize installation of the Vehicle Movement Area Transponder (VMAT) system hardware. Agreement with FAA MIA Air Traffic Manager is pending with system expected to be operational in early 2021
- Work with CBP to implement biometric entry technology in D FIS and J FIS to improve the throughput of international travelers and improve the customer experience

22

- Expand collaboration with airlines to implement the Congressional mandate for biometric exit. In 2019, MDAD successfully partnered with Lufthansa, Virgin Atlantic and Air France to implement the use biometric boarding gates
- Acquire Surface Management Tool/Aircraft Ground Tracking Surveillance System to track aircraft ground movement in all weather conditions to improve the interface and efficiency between FAA-controlled ground movements and MDAD-controlled ground movements

TMB
MDAD and CBP have postponed extending hours of operations through the CBP Reimbursement Program due to COVID-19.

Remaining Technologically Competitive
The projects that earned us the American Association of Airport Executives Airport Innovation Award are examples of MDAD's forward-leaning culture. We will build upon our most important initiatives by exploring new ways to leverage technology and continue our participation in cutting-edge events such as the annual eMerge conference. In 2017, we successfully developed a technology innovation roadmap by identifying and prioritizing a number of modern, high-tech enhancements and upgrades for various business operations. We institutionalized this process through a technology steering group that develops short, mid, and long-term plans including timelines for procurement and deployment and budgeting.

Major Systems Initiatives
- Continue the improvement of the mobile workforce initiative that involves planning and working on a virtualized desktop solution
- Continue evaluating security solutions that protects iPhone and Android devices from malicious applications and Wi-Fi attacks, and that also provides an encrypted application on the phone for email, contacts, calendar, etc.
- Begin the implementation of new, commercial-off-the-shelf Credentialing ID Management System to replace and retire Legacy Millennium
- Implement newly awarded AAAE Computer Based Training System
- Complete PARCS EOL Upgrade Project
- Upgrade EAMS system to version 11.4
- Upgrade Prop Works
- Modify the necessary systems (AOIS, ERP Financials, Prop Works) to allow the implementation of the new Airline User Agreement in 2020
- In conjunction with ITD and WASD, perform a technical upgrade of ERP Financial System
- Continue with, "Go Green/Sustainability" printing solutions. The final phase of this initiative includes the reduction of desktop printers
- Continue facilitating the rollout of Office 365 and Dual Factor Authentication
- Provide enhancement to the IBM Content Collector for email public record request queries. Layer the eDiscovery process with analytics software to simplify search queries from the repository. Provide a similar repository for files in unstructured file systems. Upgrade hardware to provide extended resources for high volume searches. Plan for the migration of all components to a virtual environment

- Complete the monitoring design for a virtual infrastructure for computer and storage systems at both computer room locations using IBM Tivoli Monitoring software. Provide monitoring of all hardware components and software modules within the virtual domain
- Complete the consolidation of standalone Windows servers to a virtual infrastructure using VMware virtualization software on Blade Server hardware
- Implementation of new generation of Blade Server on Lenovo's Flex system chassis. The Flex chassis will enable us to retire older Blade center servers and migrate all hosts to a VMware virtual environment
- Implementation of enhanced storage replication between data center locations with IBM SAN Volume Controller (SVC) hardware at both computer room locations. The implementation will provide real-time replication of storage data between the two computer room locations
- Complete the implementation of VMware backup and disaster recovery process using IBM's Tivoli Storage Manager for Virtual Environment along with the IBM automated tape library
- Create a consolidated monitoring agenda in the computer room for centralized event monitoring of Storage Area Network (SAN) fabric, VMware virtual networks, Tivoli Storage Manger backups and VMware quest nodes. Provide monitoring from dedicated consoles in the computer room
- Upgrade the IBM automated tape library in the terminal computer room with higher density capacity tape drives and a full complement of higher density tape media. This will accommodate long term archiving of Microsoft Exchange emails to tape media
- Complete the migration of application and system data from the existing IBM DS8800 storage systems to the new IBM DS8884 storage subsystem in the terminal computer room. With the migration of data to the DS8884 storage, plan for and implement the transfer of the existing DS8800 storage device to the building 3030 computer room. Complete the data replication agenda
- Complete the high availability strategies for redundant system failover between the two computer rooms. Provide systems failover of IBM Power hardware and Blade Servers using IBM's PowerVM and VMware technologies
- Further extend the IBM Content Collector archiving solution with additional hardware and storage and provide an archiving solution for files and folders in conjunction with the Tivoli Storage Manager Tape management system
- Provide infrastructure hosting environment along with maintenance and support for the Safe Gate system in a redundant virtualized architecture
- Enhance the backup and disaster recovery process using Flash Storage technologies with the Storage Area Network. Reduce the backup window for a typical backup from hours to minutes using advanced features of our storage system. This will enable us to accommodate more backups within a shorter backup window
- Upgrade EAMs and implement the Automotive system, integrating the parts inventory with ERP Inventory module.

FUTURE OUTLOOK

The current global COVID-19 pandemic has wreaked havoc on the aviation industry making it one of the hardest hit industries. In the third quarter of Fiscal Year 2020, MIA passenger traffic decreased 90.8% compared to 89.5% nationwide due to the pandemic. Since the third quarter of FY2020, the decrease has been approximately 60-70% with no sign of returning to "normal" (i.e., FY 2019 passenger levels) in the near term. A large part of the decrease has been due to the lack of international passenger traffic. Several countries have closed their borders to air travel so MIA, with approximately 50% of its traffic in prior years being international passengers, has been especially hard hit. Some of this downturn will be offset by the new domestic service from MIA announced by Southwest Airlines, which is scheduled to begin in November 2020. Although how many of Southwest's passengers from MIA will be transplants from the Fort Lauderdale airport or passengers from other MIA domestic air carriers remains to be seen.

The return to "normal" passenger volumes remains highly uncertain due to the complex interactions of variables affecting air travel demand, e.g., traveler comfort with new public health guidelines, economic dislocation, corporate reductions of business travel and government barriers to international travel. Air travel took three years to recover from 9/11 and seven plus years from the global financial crisis. Airlines for America, the North American airline trade association, has stated "We are unlikely to see a return to 2019 passenger volumes before 2023-2024 and 2021-2022 is clouded by uncertainty regarding the state of the pandemic, (availability and effectiveness of) vaccination/therapeutics and the (recovery of) the economy."

Domestic U.S. air cargo demand continues to outperform U.S. international trade with domestic cargo at an 8.0% increase year over year as of August 2020 and international cargo with a 5.9% decrease for the same period. U.S. trade with Latin America has declined 12.7% since the pandemic started. Cargo volumes have been slower to recover than passenger volumes. For example, it took ten years for the air cargo industry to recover from the global financial crisis.

Business Plan Report
Miami-Dade Aviation Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Resilience Driver	As of	VR Flag		Actual	Target	FY2020-21 Annualized Target	FY2021-22 Annualized Target
Customer	Enhance customer service (MDAD)	GG1: Accessible, fair and responsible government	GG1-2: Support a customer-focused organization	Airport workers trained through "Miami Begins with MIA" (% progress)	▭	IE-3: Provide Reliable Communication and Mobility	Sep '20	▲		100%	100%	100%	n/a
				MIA Overall Customer Service Rating - MIA JD Powell Survey (Avg).	⬙	IE-3: Provide Reliable Communication and Mobility	2020 FY	▲		801	750	750	n/a
Financial	Meet the Operating Budget Targets(Aviation)		GG4: Effective leadership and management practices	Expenses : Total Operating Expenses (Aviation, in $1,000)	⬙	ES-3: Foster Economic Prosperity	2020 FY	▲		$726,261	$1,024,159	n/a	n/a
							'20 FH2	▲		$275,978	$512,079	n/a	n/a
							'20 FQ4	▲		$117,000	$256,039	n/a	n/a
				Revenue: Total (Aviation, in $1,000)	⬙	ES-3: Foster Economic Prosperity	2020 FY	▼		$798,468	$1,024,159	n/a	n/a
							'20 FH2	▼		$200,299	$512,079	n/a	n/a
							'20 FQ4	▼		$114,779	$256,039	n/a	n/a
				Positions: Full-Time Filled (Aviation)	▭	LS-1: Promote Leadership and Effective Management	'20 FQ4	▼		1,318	1,432	n/a	n/a
	Enhance MDAD revenue	GG4: Effective leadership and management practices	GG4-2: Effectively allocate and utilize resources to meet current and future operating and capital needs	MIA Non-Terminal Rental Revenue ($1,000)	▭	ES-3: Foster Economic Prosperity	Sep '20	▲		$4,535	$3,400	$40,800	$40,800
				GAA Rental Revenue ($1,000)	▭	ES-3: Foster Economic Prosperity	Sep '20	▲		$910	$792	$9,500	$9,500
				Commercial Operations Gross Revenues ($1000) at MIA	⬙	ES-3: Foster Economic Prosperity	2020 FY	▲		$464,103	$328,593	$127,770	n/a
							'20 FH2	▲		$76,328	$66,443	$127,770	n/a
							'20 FQ4	▲		$52,376	$44,099	$127,770	n/a
							Q3 '20	▲		$52,376	$44,099	$127,770	n/a
							Sep '20	▲		$18,326	$15,138	$127,770	n/a
				New Passenger Routes (FYTD)	▭	ES-3: Foster Economic Prosperity	'20 FQ4	▲		0	0	n/a	n/a
				New Carriers (FYTD)	▭	ES-3: Foster Economic Prosperity	'20 FQ4	▲		0	0	n/a	n/a
Internal	Maintain a safe working environment (MDAD)	GG3: Optimal internal Miami-Dade County operations and service delivery	GG3-4: Effectively utilize and maintain facilities and assets	MDAD Job Related Injury/Illness Incidents	▭	LS-1: Promote Leadership and Effective Management	Sep '20	▲		4	5	n/a	n/a
Learning and Growth	Comply with AOA Recertification Requirements (MDAD)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Conduct AOA Certification Driving Training (# of students)	▭	IE-3: Provide Reliable Communication and Mobility	Sep '20	▼		479	500	n/a	n/a
Sustainability	Sustainability (Aviation)	GG4: Effective leadership and management practices	GG4-3: Reduce County government's greenhouse gas emissions and resource consumption	Recycle 300 Tons of Cardboard (% progress)	▭	LS-1: Promote Leadership and Effective Management	'20 FQ4	▲		100%	100%	n/a	n/a

Initiatives

There are no Objectives associated to the initiatives