



Miami-Dade Aviation Department (MDAD) Business Plan

Fiscal Years: 2024 and 2025*
(10/1/2023 through 9/30/2025)

Approved by:

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Plan Date: **December 20, 2023**

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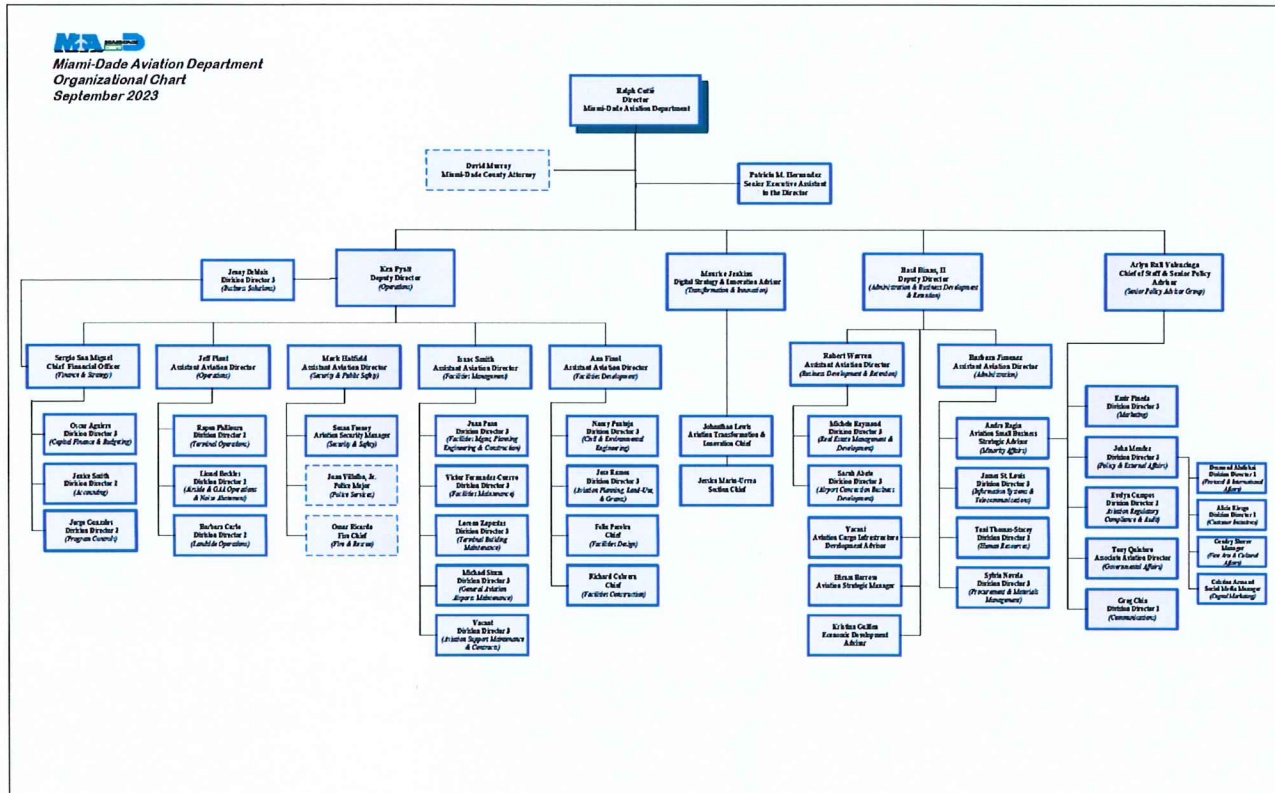
DEPARTMENT OVERVIEW

Department Mission and Vision

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.

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Departmental Business Plan and Outlook

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Our Customers

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 (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.

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 keeping with the Mayor's priorities of equity and engagement and the department's commitment to providing its customers with the best possible experience, MDAD has embarked on two initiatives -- the Airport Service Quality (ASQ) survey and Voyce global. As of October 2023, Miami International Airport (MIA) is now a proud member of the Airports Council International (ACI) ASQ survey. This is a significant milestone for MIA, as it will provide the airport with valuable insights into the customer experience and allow MIA to benchmark with other U.S. and international airports. The ASQ survey is the only global benchmarking program that measures passengers' satisfaction while they are at the airport, on the day of travel. This information will give MIA a unique perspective on how its customers are experiencing the airport. The survey covers over 30 performance indicators across key elements of the passenger's airport experience, such as ease of finding their way, the check-in process, security screening, and shopping and dining. By participating in the ASQ survey, MIA will be able to identify areas where it is excelling and areas where it can improve. This information will help us develop and implement strategies to improve the customer experience. The ASQ survey will also provide MIA with data on customer satisfaction trends over time. This information will help the department track its progress and identify areas where we are making the most significant improvements.

Voyce global, is a real-time translation service now being provided at MIA, that has 24/7 translation services in over 240 languages, including sign language interpretation services. This service allows MDAD employees to provide better customer service and communication for all passengers, regardless of their language needs. Interpreters can see a user's location and the surrounding environment, which can help them provide more accurate and context-sensitive translations. The addition of Voyce global provides a welcoming and inclusive environment for all passengers and ensures that they can communicate more effectively with MIA staff.

To further enhance the customer experience, MDAD operates MIA Galleries, MIA's art and exhibitions program. Its primary mission is to humanize and enrich the airport setting through the commission of contemporary artwork and the presentation of exhibitions that



communicate local culture, environment, and art resources. The cultural offerings provided by this program support MDAD’s vision of providing customers with a world-class experience by creating a visually engaging environment that is reflective of our South Florida community and its cultural offerings.

Strategic Alignment, 4E, and Thrive305 Summary

The following are the Strategic Plan goals and objectives that are supported by the Aviation Department’s most important activities. Asterisks () denote featured objectives, which relate to mayoral priorities.*

- An environment that promotes a growing, resilient, and diversified economy (ED1)
 - Continue to leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions (ED1-4)
 - Provide world-class airport and seaport facilities (ED1-5)
- Provide resilient, well maintained, modern, and comfortable transportation vehicles, facilities and structures* (TM3-2)
- Excellent, engaged and resilient workforce (GG2)
 - Attract and hire new talent to support operations (GG2-1)
 - Promote employee development and leadership (GG2-2)
- Effective leadership and management practices (GG4)
 - Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents* (GG4-2). Note for MDAD, replace “residents” with “customers”
 - Reduce County government's greenhouse gas emissions and resource consumption* (GG4-3)
 - Lead community sustainability efforts and climate change mitigation and adaptation strategies* (GG4-4)

Strategic Alignment, 4E, and Thrive305 Summary (continued)

Selected Measure Name	4E (Environment, Equity, Economy, or Engagement)	Thrive 305 Priority or Action
Community Business Opportunity Meetings/Outreach Activities & Workshops	Economy	Action 5.1
% of Airport Concessions Joint Venture Leases with ACDBE Minority Partners	Economy	Action 5.1



KEY ISSUES

Formulating Legislative and Advocacy Policies

A large part of the Aviation Department's advocacy efforts involves working with local, state, and federal policy makers and agencies to protect and advance the strategic interests of the Miami-Dade System of Airports. Consequently, MDAD maintains relationships with government, business, civic and industry groups and leaders to obtain support for departmental objectives and programs.

State Legislative Priorities

- Advocate for full funding of Aviation Capital Projects included in the Florida Department of Transportation's (FDOT) Aviation Work Program during the Florida Legislative Session.
- Support reduction or elimination of Tax on Aircraft Sales and Leases. MDAD continues to support efforts to reduce or eliminate state's sales tax on the sale or lease of all aircraft in Florida. These efforts have been strongly supported by the state's commercial service airports, general aviation community, Florida Aviation Business Association, and the Florida Airports Council. By reducing or eliminating this burdensome tax, Miami-Dade County and the state of Florida will be in a better position to attract additional aircraft transactions and compete with surrounding states that have already taken similar action. Passage of these measures will ensure that Miami-Dade County and Florida remain competitive and is an important step to keeping aviation dollars and jobs in Florida.
- Oppose efforts to waive, reduce or suspend existing Aviation Fuel Taxes. MDAD supports a sustainable State Transportation Trust Fund and is committed to stable, reliable aviation revenue sources to provide for the increasing capital and development needs of the County's Aviation System. MDAD opposes any efforts to further waive, reduce, or suspend existing aviation fuel taxes on a local or statewide basis.
- Monitor any legislation, bills, rules, regulations, and statewide policies that would negatively impact the County's Aviation System.

Federal Legislative Priorities

- Support timely passage of the FAA Reauthorization Act of 2023. U.S. airports are the foundation of the global aviation system, and to maintain our leadership position we must make needed infrastructure upgrades and security enhancements to provide for a safe and efficient travel experience for a growing number of passengers. The timely passage of an FAA Reauthorization Act in 2023 is a step in the right direction to provide airports with needed certainty to tackle important safety and security projects funded through the essential Airport Improvement Program. Such legislation should require the FAA to work with airports, aviation stakeholders, and TSA to ensure new entrants are safely integrated into the National Airspace System, and airports are protected from unsafe UAS activities.



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- Support funding for the Airport Improvement Program (AIP) to \$4 billion annually for the next five years and expanding AIP eligible projects to mirror Passenger Facility Charge (PFC) eligibility, as in the Bipartisan Infrastructure Law.
- Advocate for additional CBP and Customs & Border Protection–Agriculture (CBP-Ag) staffing levels for arriving international passenger and cargo processing at MIA to handle the explosive growth in passenger and cargo.
- Support a PFAS Transition Plan that directs the FAA, in collaboration with industry stakeholders, to assist airports in moving to fluorine-free firefighting foams. The Transition Plan should also provide federal funds for an acquisition program for fluorine-free firefighting foam, a disposal program for the old foam, and PFAS remediation at airports.

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 closely assess market conditions 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.

Ground Transportation

The ground transportation industry continues its gradual recovery from the pandemic. Transportation Network Companies (TNCs), which account for 75-80% of all pick up and drop off traffic continue to thrive. Legislation approving TNCs resulted in many of them doing business at MIA without a change in the number of taxicabs, causing additional road congestion at MIA roadways and surrounding areas, along with a decrease in business for the taxicabs, which continues today.



PRIORITY INITIATIVES

The Mayor's Thrive305 strategic planning objectives regarding Equity, Engagement, Environment, and Economy are included throughout the priority initiatives listed here. Examples and associated actions include establishing a safer and cleaner manner of doing business by looking at options in capital projects that are efficient, affordable and less impactful to our Environment; ensuring that our airport system continues to work diligently in looking at potential business opportunities that will stimulate job growth and offer inclusiveness in local talent including minority owned and small business contracts to spur innovation and investments in our Economy; continuing to bolster opportunities for small and local businesses in County/Airport contracting to encourage participation and Equity in the process; and continuing to enhance accessibility and improve the customer experience at our airports by Engaging and working with the community and our internal and external business partners in a transparent and collaborative manner.

Conveyance Modernization

To create a safe and reliable experience and better serve the traveling public and our airport community, starting in 2024 MDAD is embarking on a ten-year program for the comprehensive modernization of 600 conveyances throughout MIA. The units will be fully replaced with state-of-the art technology. The first phase of this effort will consist of the modernization of 30 of the most heavily used yet least reliable conveyance units located throughout the terminal. In the interim, we have increased staffing coverage to include 24-hour on-site conveyance repair personnel and invested in on-hand parts to improve reliability and more quickly address units that go down.

Emergency Terminal Roofing Repairs

In mid-November 2023, MIA experienced an unnamed tropical storm that resulted in numerous roof leaks. It was a wind-driven rain event with wind gusts up to 80 mph sustained. This event confirmed the presence of known leaks and revealed additional roofing faults that were previously unknown. The Department's response to address and mitigate rainwater intrusion experienced at MIA included the following:

- Emergency declaration to immediately acquire a roofing contractor.
- Deployment of resources at strategic locations within MIA.
- Reactivation of MDAD's Water Intrusion Response Team (WIRT).

As a result of the emergency declaration, we now have two (2) roofing contractors assessing and repairing roof leaks. One contractor began working on the North Terminal and the other contractor began working on the South Terminal, and both will work toward the Central Terminal. Notwithstanding the new MCC 7040 roof maintenance contract with a Notice to Proceed that is expected in January, and the terminal-wide roof replacement project that is at 30% design, these leaks need to be quickly addressed hence the need to have declared an emergency.



Capital Improvements

In 2020, MDAD completed its Supplemental Airport Master Planning Study, which updated the previously completed 2009 Strategic Airport Master Planning Study (SMP). The SMP addressed the 20-year capacity and operational needs for Miami International Airport (MIA or the Airport) and Miami-Dade County's (the County's) four general aviation airports. The SMP also evaluated MIA's longer-range needs for a strategic planning horizon that extended to the 2050 timeframe. The Supplemental Airport Master Planning Study refined MDAD's overall approach to implementing the long-term capital needs for its airports to continue providing a high level of service to the surrounding communities. Some recommendations from the SMP have been incorporated into the new Capital Improvement Plan (CIP) that includes projects and funding sources from Fiscal Year 2015 thru Fiscal Year 2035.

- The FY2023-2024 Proposed Budget and Multi-Year Capital Plan includes a Multi-Year CIP which has 19 subprograms:

MIA Central Base Apron and Utilities Subprogram	MIA Terminal Wide Roof Subprogram
MIA Concourse E Subprogram	MIA Terminal Wide Restrooms Subprogram
MIA South Terminal Subprogram	MIA Cargo and Non-Terminal Buildings Subprogram
MIA Miscellaneous Projects Subprogram	MIA Landside/Roadways Subprogram
MIA Passenger Boarding Bridges Subprogram	MIA Fuel Facilities Subprogram
MIA Airfield/Airside Projects Subprogram	General Aviation Airports Subprogram
MIA North Terminal Subprogram	MIA Land Acquisition Subprogram
MIA Central Terminal Subprogram	MIA Support Projects Subprogram
MIA South Terminal Expansion Subprogram	MIA Reserve Maintenance Subprogram
MIA Terminal Wide Subprogram	

- *MIA Central Base Apron Subprogram:* This 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 includes demolition of culvert and filling of the 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 during the second quarter of FY 2019 and substantial completion is expected in the first quarter of FY2024.



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- *MIA Concourse E Subprogram:* This 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 20 projects that allow for the replacement of all of 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 replacement, finishes, the upgrading of life safety features, installation of lightning protection and Visual Docking Guiding Systems (VDGS) and the replacement of mechanical, and electrical equipment. In addition, the entire airside apron pavement area surrounding Concourse E Satellite has been rehabilitated. At present, the program completed interior renovations and modifications at Concourse E and E Satellite, the installation of eleven new PBBs at Concourse E Satellite, the pavement rehabilitation for all nine E Satellite south and north gates, roofing and glazing repairs in the Satellite E and Lower Concourse E and Phase 1 of the E Federal Inspection Station (FIS) renovations.
- *MIA South Terminal Subprogram:* This subprogram consists of a combination of three projects located in the surrounding area of the South Terminal. These projects are the MIA Central Terminal Baggage Handling System (BHS) Enhancement Project, the Concourse H Roof Replacement Project, and the MIA Concourse H Gates & Internationalization. The MIA Central BHS Enhancement includes the implementation of a fully automated, checked baggage inspection system (CBIS) for Concourses E through J. In addition, this project incorporates the construction of a three-story building, approximately 82,000 square feet in total, to house this new BHS system. The project achieved and was awarded LEED Gold Certification rating. The Concourse H Roof Replacement consisted of removal and replacement of all Concourse H roofing, with a 20-year modified bitumen SBS system. The MIA Concourse H Gates & Internationalization project consists of upgrades to the Airport Operations Area (AOA) door kits, addition of Visual Docking Guidance System (VDGS) at all Concourse H and J Gates, and the removal of two vertical cores which include escalators and stairs at Concourse H. Today the South and Central Terminal BHS Improvements Project and Concourse H Roof Replacement Project are completed, and the MIA Concourse H Gates & Internationalization Project is under design.
- *MIA Miscellaneous Projects Subprogram:* This subprogram includes projects within the MIA airport limits. The Miscellaneous Projects include ten projects which address the rehabilitation of Taxiways T & S and realignment of Taxiway 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



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upgrades needed to support airport/airline operations. The alignment modifications to taxiway R are 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 F through H. The MIA Parking Garage Structural Repairs initiative includes scope for structural concrete repairs throughout the Dolphin and Flamingo Garage structures, stucco repairs and overall painting of the two facilities along with the replacement of elevators. Other projects include the partial demolition of Building 704 which includes tenant's relocation, finishing office space in Building 701, and wash rack relocation. The scope also includes MIA fumigation, facility temporary relocation, and building a new fuel tender facility. *MIA Taxiway T & S Pavement Rehabilitation & Taxiway R Realignment project* started construction in March 2018, was completed in November 2022 and the close out phase was completed in July 2023. The Central Terminal E-H Ticket Counters Area B Ticket Counters 9, 10 and 11 have been completed as well as Area A Ticket Counters No. 12 and 13 (Frontier and United Airlines). Area A K1 doors for Ticket Counters 12 through 17 are under bid and award, and the Area B Soffit above checkpoint H is on hold pending Concourse J Central Checkpoint Completion. The MIA Employee Parking Garage is awarded and the MIA Parking Garage Structural Repairs, and AOC projects are under permitting.

- *MIA Passenger Boarding Bridges (PBB) Subprogram:* This subprogram includes replacement of 44 PBBs throughout the concourses in the first phase of the program. It includes the removal and disposal of the existing PBBs and the installation of 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 power (the equivalent to Shore Power at ports) which allows for aircraft to connect to terminal power, not have to use the aircraft's auxiliary power unit (APU) and not have to run their engines (environmental benefit) saving fuel and reducing emissions. Thirty-two (32) PBBs have been replaced. The remaining twelve (12) PBBs are under procurement.
- *MIA Airfield/Airside Projects Subprogram:* This subprogram consists of the MIA Runway Incursion Mitigation (RIM) Hot Spot 4 (Corral Area) which leverages Geographic Information System (GIS) runway incursion data to highlight focus areas at the airport where taxiway geometry mitigation strategies will be implemented. Procurement of contract documents for this project started on November 2022 and it is currently under contract negotiations.



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- *MIA North Terminal Subprogram:* A major component of this subprogram is the MIA Concourse D West Extension - D60 (Building Expansion and Apron & Utilities) project which consists of the redevelopment of North Terminal's Regional Commuter Facility to serve larger aircraft and to provide adequate holdroom space and improve the passenger experience. The subprogram includes the MIA North Terminal Ramp Level Restrooms project which encompasses the modification/upgrade of nine existing employee restrooms and construction of three new ones at the ramp level of the North Terminal area to comply with Florida Building Code and meet AA operational needs based on current occupancy loads, for a total of 58 new WC/Urinals and 38 new lavatories; Construction started November 2022. In addition, the MIA North Terminal Gate Infrastructure Upgrades, and MIA North Terminal Gate Optimization projects which are currently under schematic design are part of this subprogram and consist of up-gauging gates for larger aircraft. Another project added to the subprogram is the North Terminal Baggage System TSA Recapitalization project that includes upgrades to the existing in-line Transportation Security Administration (TSA) screening equipment within the North Terminal Baggage Handling System (BHS); this project is under A/E procurement with expected completion in December 2023. The implementation of this project is required to meet current TSA and MDAD security requirements. The North Terminal Additional Skytrain Vehicles that includes scope to purchase additional four-car train (two (2) married-pair vehicles) for the North Terminal Skytrain APM System needed to maintain the current level of operation as the APM System will be undergoing significant heavy vehicle maintenance work (the trains are currently being manufactured), and the MIA Central Base Gate which includes the construction of a new AOA access gate to facilitate construction access during the implementation of the Capital Improvement Program (this project is under design with expected completion by the end of FY2024).
- *MIA Central Terminal Subprogram:* This subprogram represents the major portion of the overall capital budget. The scope includes the MIA Central Terminal Redevelopment Project, with two phases. Phase 1 consists of the Redevelopment of E-F Connector and Concourse F Infill Redevelopment for new secure concessions and circulation. Phase 2 includes Ticket Lobby Improvements, Improved Vertical Circulation, Consolidated Security System Check Point (SSCP) for Concourses E & F, raised roof over Ticket Lobby, and New Terminal Entrance Doors. This project also includes Reconfiguring the Ticket Counters to linear configuration with raised roof and clear story glass, and new terminal entrance doors. The subprogram scope also includes the refurbishment of the existing Concourse F; MIA F to H Connector and MIA Cc E FIS Area Renovations Phase 2. The scope also incorporates Phase 2 of the lower Concourse E FIS renovations project which consists of the interior renovation and modernization of the existing FIS located at Concourse E, including offices and baggage claim areas. Lastly, the subprogram also comprises the design and



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construction for the MIA Central Terminal Façade and Curbside as well as the MIA Train Station Emergency Doors which consists on the replacement of the existing Lower Concourse E platform screen wall and door assemblies located between the station train bays and platform areas; it also includes the remodeling of the existing shaft and rooftop vent system at the east end of the train bays; remodeling of the existing ductwork located within the train bays and the replacement of the HVAC diffusers serving the Central Free Platform. This project is under design.

- *MIA South Terminal Expansion Subprogram:* The major component of this subprogram consists of the MIA South Terminal Expansion East Phase 1 (Building-Apron, South Terminal GSE & 20th Street Modifications) which comprises one major project that will include scope for the South Terminal Expansion East; the South Terminal Apron and Utilities Relocation; and the South Terminal Ground Service Equipment (GSE) Building. The South Terminal Expansion includes a three-level expansion of the South Terminal to the east. It will add six domestic contact gates with their associated hold rooms and facilities along with three hardstand positions. The new facility will include baggage systems and connections to the existing Central and South Terminals baggage screening system. It will also include shell space along the third level for future clubs/lounges and future sterile circulation that will connect to the South Terminal FIS. This last feature will enable MDAD to convert the initial domestic gates to international arrival capable positions at a future date. The major project will be procured as a design/build contract and will also include scope to build out a new South Terminal GSE building along with its associated surface parking. This building will be a replacement for the existing South Terminal GSE facility that currently sits within the new apron/hardstand limits. The apron work includes the complete replacement and reconfiguration of aprons, including pavement removal, new rigid and flexible pavement, stormwater drainage improvements, jet fuel system modifications, lighting, signage, and pavement markings. The subprogram also includes the necessary demolition and enabling work that will clear the area for the new structures and layout, such as demolition of buildings 3050 (currently under bid & award), 3051 (Gas station) and 3045 (Car wash), and the new MIA Vehicle Fueling and Car Wash Facility. The BHS Central Terminal to South Terminal Crossover started construction on January 2023 and completion is forecasted on second quarter FY2024. The MIA Central and South Terminal Bag Claim Optimization which is under bid and Award phase; these projects are needed to help with the increase in operations at MIA. This subprogram also entails the glazing curtain wall assessment and corrective action in Concourse H, which is under design.
- *MIA Terminal Wide Projects Subprogram:* This subprogram includes the MIA Tenant Relocation to support south and central terminal projects, the MIA CBP Network and Circuit Upgrades, MIA Police / Fire Microwave Relocation, the MIA Terminal Wide



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Two-Way Radio MDFR, and the MIA Public Address System Infrastructure (PASI) hardware upgrade in construction since January 2022. Scope also includes the PBBs Phase II project, which consists of the replacement of 35 PBBs 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 subprogram also includes the MIA Security Checkpoints Upgrades at South Terminal, Central Terminal, and North Terminal D2, replacing the existing x-ray machines with full size automated screening lanes (ASL) that will provide a higher throughput of passengers per lane, greatly improving passenger flow. Also included in this subprogram are the MIA Central and South Terminal Bag Claim Optimization Phase 2 projects which will replace the existing domestic baggage claim devices in the Central and South Terminals that have reached the end of their useful life. The baggage claim devices will be removed and reconfigured where possible to increase the capacity of the devices. The MIA F-to-H Interconnector will provide secure and sterile connectivity from Concourse F to Concourse J and improve efficiencies in security checkpoints that will improve MIA passenger circulation and airline operations.

- *MIA Terminal Wide Roof Subprogram:* This subprogram consists of the terminal-wide re-roofing and lightning systems upgrades which includes the roof replacement, mechanical, electrical, and plumbing (MEP) upgrades, and lightning protection system. This project is under design and construction documents, expected to be finished in the third quarter of FY2025. In addition, as part of the Mayor's Thrive 305 emphasis on the environment, this initiative is being revised to include solar panel deployment in numerous roof areas.
- *MIA Terminal Wide Restrooms Subprogram:* This subprogram consists of seven (7) projects that will address the modernization of the public restrooms throughout the terminals and is projected to take ten years. During the first phase the renovation includes 22 restrooms at North terminal: six (6) at ramp level, ten (10) at second level and six (6) at third level; 14 restrooms at Central Terminal: four (4) at Terminal E, four (4) at Terminal F, four (4) at Terminal G and two (2) at bus stop; 16 restrooms at the South Terminal: two (2) at Terminal H, eight (8) at Terminal J and six (6) at the South Terminal second floor. The construction started in July 2021 with the modernization of the restrooms in South Terminal and has carried on to the North and Central Terminals, with projects under Construction, design and Bid and award. Phases 2 thru 5 of the MIA Public Restrooms Modernization, which is the major component of this subprogram, consists of the renovation of 140 public restrooms located throughout MIA North, Central and South Terminals and is under A/E contract procurement.



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- *MIA Cargo and Non-Terminal Buildings Subprogram:* This subprogram consists of multiple projects, such as the demolition of buildings 5A, 3050, 703, 703A, and 704; the environmental assessment and remediation of these buildings; building 5A tenant relocation, and demolition and replacement of building 3032, which consists of a new approximately 51,200 sq. ft. building with 2 levels, which is under design and contract documents. The apron and airside improvements to Building 702 to convert it from belly cargo to a freight cargo facility are part of this subprogram. The subprogram includes a new GSE Facility for the North Terminal, and the MIA Consolidated Office Complex which consists of the Landside & Finance Division and Administration Offices Relocation to Terminal D. Part of this subprogram are also the MIA West Cargo Truck Parking, AAR-Group III Aircraft Hangar Facility with a back support Shop (3 stories high), a GSE facility, and the IBC Airways construction of a two-story hangar/office building with ramp / apron improvements.
- *MIA Landside/Roadways Projects Subprogram:* This subprogram includes the construction of a new MIA Perimeter Road Bridge and the Airside Operation Area (AOA) Perimeter Security Hardening project that consists of the replacement of approximately nine (9) miles of existing AOA fence along the perimeter of Miami International Airport (MIA) with a new MDAD Design Guideline Standard AOA high security fence. It also includes exterior cladding for the Dolphin/Flamingo existing garages and for the new employee parking garage 6. The Miami Intermodal Center (MIC) Passenger Remote Parking Lot and TNC Parking Relocation to the MIC project has also been added to this subprogram, and consists of the construction of a 635-space surface parking on the MIC Joint Development Parcel to accommodate up to 440 regular parking spaces dedicated for additional passenger parking (Economy Park & Ride) on the north side of the lot and 195 parking spaces dedicated to TNCs the south side of the lot.
- *MIA Fuel Facilities Subprogram:* This subprogram entails the design and construction of one additional fuel tank at the fuel farm facility. It also includes the Fuel Storage Facility Expansion Phase 2, which consists of the design and construction of a second fuel tank at the fuel farm.
- *General Aviation Airports Subprogram:* This subprogram consists of the Runway 9-27 rehabilitation project at OPF with construction starting first quarter FY2024. The 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 under bid and award phase, and Jet Blast Deflection Fence at OPF are also part of this subprogram. Currently, OPF does not have an engine run-up pad for aircraft engine testing. These projects will help to ensure safety and effectiveness as required during routine aircraft maintenance activities. In addition, security upgrades are being made to Miami-Homestead General Aviation (X51) which consist of the implementation of an AOA Fence to provide an improved level of safety as well as additional security enhancements such as 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



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Taxiway H West Extension to Threshold 9R. A Notice to Proceed (NTP) with construction for this program was issued in January 2021, and is expected to be completed in December 2023. Also, the south apron expansion (new taxilane) Project under Design and Contract Documents with expected completion in September 2024. Included in this program is the construction of a new 130-foot-high Air Traffic Control Tower (ATCT). The proposed ATCT will be built under FAA Reimbursement agreement 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 are designated as Strategic Intermodal System (SIS) Facilities in the State of Florida.

- *MIA Land Acquisition Subprogram:* This subprogram consists of setting monies aside for the future purchase of land to expand Miami International Airport. MDAD has finalized the purchase of the NW South River Property; the MIA Warehouse; the Miami Intermodal Center (MIC) and the Warehouse at 1777 NW 72 Ave and the 2800 NW 39 Ave Property.
- *MIA Support Projects Subprogram:* This subprogram consists of multiple 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, operation, and maintenance of new technologies designed to enhance perimeter security capabilities. This project is under construction with expected completion in the last quarter FY2024. This subprogram includes miscellaneous projects such as the Credentialing and Identity Management System (COTS) with expected completion on third quarter FY2025; the Airport Surface Management System (SMS) that finished on December 2021; the Queue Wait Time Analyzer which is closed and in use since February 2020; the Biometric Enabled Common Use Passenger Processing System starting construction on January 2024; the Concourse G Pre-conditioned Air equipment completed since December 2019; the Parking Access and Revenue Control System Replacement under construction. Ongoing are also the Central Terminal Closed Caption TV and Access Control, the South Terminal Smoke Evacuation, the Security Cameras, the Emergency Fuel Shut Off IVP 14, the design for the Central Terminal Fire Protection to address current notices of violation and the Mildew Remediation at the Mechanical room at Concourse D which has been completed. Lastly, the scope includes the Customs Building Expansion and Remodeling at OPF which is under bid and award.
- *MIA Reserve Maintenance Subprogram:* This subprogram includes the following projects at MIA which are under construction: Employee Parking Lot Road Improvements, MIA Advantaged Technology (AT) X-ray Security Screening System, the Admiral's Club Infrastructure and new stairs, and the Concourse H Restrooms Renovation Project that includes the renovation of ten (10) restrooms: eight (8) public restrooms on the concourse level and two (2) employee restrooms on the ramp level - an approximate area of 3,804 square feet. Also included are the MIA Dolphin and Flamingo Parking Garages painting, Airport Security Network (ASN) – Core Replacement, MIA End of Life Replacement for the AOIS/CUTE, MIA Fuel Farm Utilities Relocation, MIA Building 3030 Offices which are already completed, Shuttle



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Bus Replacement, the MIA Fuel Facility Tank 21 - Water Supply & Valve Replacement, and the RIM Option 2 Phase 1 at Miami Executive Airport. Additionally, the main scope of this subprogram comprises the maintenance of all airport facilities, including the Elevator Modernization effort, which will be superseded by the Conveyances Modernization program (earlier this year, the BCC approved \$581.4 M for MDAD conveyances and an additional \$99.2 M was approved on December 12, 2023).

Furthermore, MDAD plans to include additional projects in the CIP that emphasize the maintenance, repair, recertification or modernization of buildings, equipment, and infrastructure to ensure operating in a safe and reliable manner and in compliance with the Codes and the Americans with Disabilities Act (ADA) when applicable. Such projects are pending Airlines approval and include but are not limited to:

- 30 Year Buildings Recertification Program
- Facilities Lifecycle Replacement Program
- Conveyance Equipment Replacement Program (elevators and escalators)
- Bridges Recertification Program
- Airport Wide Retrofit of Electrical wiring Program
- Terminal Wide Grease Traps Program
- Innovation Projects.

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 program. The Aviation Department will maintain flexibility throughout the implementation of this program to adjust to changing conditions and to the financial performance parameters needed to preserve the economic health of MIA. In addition, an art plan for the airport will be developed by the County's Art in Public Places program concurrent with the execution of projects under the Multi-Year CIP.

Develop Revenue Generating Opportunities

Business Development's Real Estate and Commercial Operations revenue streams are important aeronautical and 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:

- Explore various cargo solutions including the construction of a patented vertical cargo solution (US Patent 10,210,477 B2), known as the "Vertically Integrated Cargo Community" (VICC), as well as other required ancillary facilities at MIA. The VICC would entail the development of a four -level, 650,000 square foot cargo structure that would have the ability to process 2.5 million US tons of annual cargo volume on three of the warehouse levels. A fourth level would be for office and commercial services. The VICC would be designed, built, operated, and maintained with private funds on



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MDAD owned land located in the existing MIA West Cargo area, and would provide ground rent and a participatory revenue share to the County. The total development site would be comprised of 18.5 acres aggregated from existing MDAD land.

- Working with the MDAD Planning division, finalize the location of the AA expansion hangar.
- Finalize the location of the replacement Building 875 facility & initiate the RFP/RFQ.
- Finalize and initiate construction of at least two-thirds of the thirteen development agreements under negotiation with an average investment of \$11.3 million.
- Prioritize improvements to TMB's airfield infrastructure including runway and taxiway extensions, widening and strengthening to accommodate the larger corporate aircraft; and fund and initiate construction of a new taxilane on an interior lot to increase aircraft traffic capacity.
- Start construction of the first phase of the largest development arising out of the Expression of Interest at TMB projected to yield \$300,000 annually in ground rent.
- Realize the completion of the Remote VIP Facility
- Initiate an RFP for the Miami Springs lots which will bring an additional \$561,150 in revenue when developed.
- Finalize the agreement with Miami-Dade Fire Rescue Department to add the vacant 139,828 square feet adjacent to existing Station 17 for a new firefighting complex serving Virginia Gardens and nearby neighborhoods. The new agreement will add \$421,000 in revenue to MDAD annually.
- At OPF, complete Sky Harbor construction (\$138,000 annual revenue), finalize construction of the General Dynamics FBO facilities under Jet Aviation which will result in \$297,000 in rent at today's rental rates plus increase jet fuel revenues when the facilities are up and running. Complete construction of warehouse facilities on 24 acres of land under Bridgepoint Gragny for a further \$439,000 annually when complete.
- Work with other divisions to leverage technology to make routine field tasks less cumbersome and mitigate the need to rewrite field notes and work requests and look for ways to increase the passenger experience e.g. better bag drop procedures and/or facilities.
- Complete construction of Bombardier's new aircraft paint facility to complement the newly constructed maintenance station.
- Coordinate with Finance Division for a more efficient and expedited invoicing and reimbursement process for management companies.
- Finalize negotiation of a large MRO facility on Tract 1 and adjacent site to serve as many of MDAD's airlines as possible and bring new MRO business to the County's Airports.
- Review existing minimum standards for the County's airport system and revise them as needed to promote the orderly development of aviation-related aeronautical activities at the general aviation airports.
- Complete the long-term development plan for the west side of TMB and initiate introduction of the same to local Legislators.
- Facilitate the start of the construction of the new ATCT at TMB.



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- Initiate a competitive selection process for the Central and South Terminals Concessions Program.
- Complete transition to new MIA Hotel Operator.
- Commencing the procurement process for the alternative fuel option(s) for the fleet of employee shuttle buses.
- Oil change facility construction at the Rental Car Center (RCC) was completed in November 2023.
- Achieved the space reallocation programming at the RCC.
- The hotel developer solicitation was awarded to FDR Miami Hotel, LLC and the A/E process has commenced.
- Finish implementing the Parking Access & Revenue Control System (PARCS) project by March 2024.
- Continue MIA hotel guest room enhancements; anticipated to be completed by 2025.
- Implement a customer loyalty program to increase revenues.
- Expand comprehensive marketing program that will encompass a variety of marketing tools with the goal of promoting and enhancing awareness of the concession's offering to Airport users.
- Evaluate all marketing programs/campaigns post-event to determine value and return of the promotional effort. This evaluation will consist of a cost-benefit analysis as well as documented (in the form of surveys or interviews) feedback from Concessionaires.
- Explore new or revise existing methodologies/policies to expedite revenue generating solicitations.
- Retail Consultant Services was awarded on June 30, 2023, effective May 1, 2024.
- ITB for Retail Vending Machines was awarded on October 26, 2023.
- License Agreement to Turo for a Peer-to-Peer service.
- MIA 2025 Concession Program Master Plan - Plan will be designed to develop a 10-year strategy for the MIA Concessions Program. The plan shall identify required space capacity, and industry trends to meet the needs of the traveling public. This will create a cohesive long-term airport concessions strategy which in turn will work with the Capital Improvement Program.

Diversifying to Grow our Competitive Positioning

MDAD will continue its efforts to expand MIA's international routes and increase the number of major cargo carriers. In the past few years, new strategies were developed to address low-cost carrier recruitment. As a result, in 2023 there are several low-cost carriers – Frontier, Southwest, JetBlue, Spirit Airlines, French bee, Vuela El Salvador dba Volaris El Salvador – doing business at MIA. MDAD continues to work with Japan Airlines along with the Consul General of Japan on the establishment of a direct, non-stop route from MIA to Tokyo. We are also working with several Asian and Middle East airlines which have expressed a desire to serve MIA. We are also exploring new routes to non-traditional points throughout Eastern Europe. There are, however, several external factors that may continue to affect international route development at MIA:

- Chinese/US trade tariffs/suspension of pax routes are impacting Asia-to-MIA trade and Asia-to-Latin America trade flowing through MIA.
- Latin American economies have a direct impact on MIA in terms of passenger traffic growth and trade (cargo growth).



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- Efforts to develop Asian and African passenger routes continue to take considerable time and resources due to challenging airline fleet capacity, ultra-long-haul distances, and economic/geopolitical issues.

Successes to date in attracting foreign carriers include the Royal Air Maroc passenger flight to Casablanca, Morocco, and the Ethiopian Airlines Cargo flight to Addis Ababa. A new African strategy will be launched in 2024 which will identify the best potential markets for air service and business development. In addition, we expect China Cargo Airlines to commence service to mainland China early next year. Furthermore, MDAD is creating and implementing regional passenger and freight development strategies complementing its Latin America passenger/trade connections, as to not totally depend on this region/market.

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, enriching training unit, 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 training and Miami-Dade County's AvMed and WellnessWorks program. Lastly, experienced MDAD professionals will continue to share skills and provide work experience to interns in high school and college programs and participate in local school-to-work mentoring programs.

Forward-leaning Agile Safety and Security Posture

MDAD Public Safety and Security will continue to harmonize fire/rescue, police, civilian, and contract security forces to enhance physical security in the airport as we combat the potential insider threats of both crime and terrorism. Paramount to these efforts is our collaboration with federal partners to ensure that a risk-based and intelligence-driven approach is applied to allocating our resources. We deliver top-level training and tactical planning for our Aircraft Rescue and Fire Fighting (ARFF), as well as traditional firefighting and rescue units, to ensure exceptional lifesaving results when deployed. As TSA's premier demonstration site for new perimeter intrusion detection and deterrence technologies, we have now scoped, designed, procured, and achieved 100% deployment of these security-technology solutions. We will utilize the entire \$6.4 million available through the grant plus additional monies allocated by TSA for specific alternate capabilities and the parallel drone detection project.

In support of the Department's Cargo Route Development Program, the dedicated Cargo Security Group, is deployed to augment our existing airfield security operations and provide an important additional dimension to our airside defenses by hardening access control and ensuring security program compliance by our tenants, visitors, and stakeholders. The group is charged with focused cargo security patrols, response to Perimeter Intrusion Detection System alarms, facilities and employee inspections, and coordination of the 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 pharmaceutical and other sensitive, 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 has moved forward to outfit the employee checkpoints with advanced checkpoint screening solutions such as multi-view imaging x-ray and automated explosive detection technology. And, we are adding a new landside vendor delivery inspection location to support the north terminal, increasing screening efficiency, security, and AOA safety by diverting the current operations away from the airfield. Our security credentialing operations are advancing with the acquisition of an updated technology platform that will provide more efficient, secure, and reliable delivery of this critical security service.

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. Using our web chatbot, we will continue to ensure that consistent messaging is being distributed to our customers. We will also continue to monitor trends we see in the chatbot and through social listening to create educational content on our website, social media, and in the newsroom.

Digital Marketing will work closely with the Communications and Marketing Divisions to create comprehensive communications campaigns that will help showcase MIA and its offerings to targeted audiences. These campaigns will help us highlight construction and maintenance projects, our extensive passenger and cargo route network, and our on-going maintenance projects.

MDAD is also pursuing the development of a web-based application to modify and deploy the customer service training course and more effectively and efficiently deal with customer needs.

Sustaining Outreach and Diversity

To maximize participation and ensure nondiscrimination in the award of contracts at the County system of airports, we have established realistic, defensible, and achievable participation goals for small businesses to effectuate an increase in the number of contracting opportunities among Disadvantaged Business Enterprises (DBE), Airport Concession Disadvantaged Business Enterprises (ACDBE), Local Developing Business (LDB) and Small Business Enterprises (SBE) certified firms. With this overarching goal, MDAD has entered into a Memorandum of Understanding with the Office of Small Business Development (OSBD) to assist the department with compliance, monitoring and outreach initiatives. Our Minority Affairs Division ensures that the following services and activities are achieved on behalf of the department: the distribution of the DBE, ACDBE, LDB directory to the widest feasible universe of potential prime contractors; increased circulation of the "Six Month Forecast Report," review of construction, design contracts, procurement and concessions agreements; host workshops, seminars and monthly industry outreach meetings; attend pre-bid, bid openings, and pre-construction meetings.



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For technological advancements and provision of service to our customers, we have created a Minority Affairs webpage on the MDAD website which provides updated information of the various contracting opportunities, small business programs and business development resources at MIA and the four General Aviation Airports. MDAD utilizes OSBD's Business Management Workforce System for enhanced monitoring of different wage rate requirements such as, Living Wage, Davis Bacon Wage and Responsible Wage Rates, contractor performance & compliance, and to audit federal and local contracts. MDAD will continue to administer the MCC 9-18 program, which unbundles contracts into smaller trade packages to optimize small business participation.

Procurement Processes and Procedures

We have a renewed focus on updating our procurement process, by implementing the Mayor's Purpose-Drive Procurement initiative, and complying with Administrative Order 3-67. This will ensure alignment with the County's policies and goals which may involve measures to promote small and local business contracting, enhance community engagement and build resiliency.

In addition to routine purchasing needs, there are several important and time-sensitive solicitations that are in the process of preparation of advertisement, advertisement or award. These include:

1. MIA Concourse H Glazing, Curtain Wall Assessment and Corrective Action (Construction)
2. Pavement Management Program (Construction)
3. American Sports Bars
4. Operation of Parking Facilities at MIA
5. Management and Operation of the MIA Hotel and Related Amenities
6. Lounges at MIA
7. Telecommunications and Network Management Services
8. Loyalty Program at MIA
9. Program Management Information System
10. Convenience Stores at MIA
11. Distributed Antenna System
12. Grounds Maintenance for Aviation
13. Garages Cladding (AE)
14. MIA Central Terminal Redevelopment – Phase 1 (AE)
15. MDAD Facilities Recertification Program (AE)
16. MIA Satellite E New Chiller Plant (Construction)
17. South Terminal Expansion (Terminal K) (Design Build)
18. Concierge Services
19. Concession Marketing Program
20. Transportation Screening Equipment and Services
21. Replacement of Passenger Boarding Bridges
22. MIA AOA Perimeter Security Hardening Program (AE)



23. MIA Fuel Storage Facilities Expansion (AE)
24. MIA Sleep Centers
25. Management Agreement Aviation Fueling
26. Air Service Development Services
27. Janitorial Services
28. General Aeronautical Services Permit
29. Vending Machines at MIA
30. Utility Master Plan (AE)
31. General Civil Engineering Services (AE)
32. MIA Maintenance Engineering, Construction, and Inspection Supporting Staff (AE)
33. Canal Maintenance Services
34. Innovative Development Services Pool
35. Garbage Collection and Disposal

Environmental Stewardship-Sustainability

MDAD continues to play an active role as an Environmental Steward in line with the Mayor's Climate Action Strategy and Future Ready Initiative emphasizing the environment and complying with the reduction of the County's Government Greenhouse Gas Emissions and Resource Consumption Practices as follows:

- The "Sustainability Project at MIA", in partnership with FPL Services, has made MIA a global leader in energy efficiency and water savings. This project upgraded infrastructure with technologies designed to reduce resource consumption such as energy and water usage, reduce maintenance costs, and improve passenger experience. The overall program reduces MIA's carbon footprint with an estimated annual savings of over 104,000 kilowatt-hours and an estimated annual water savings of 38,300,000 gallons. FPL Services Phase III Sustainability Project at MIA was under construction between 2014-2016 and the Annual Measurement & Verification activities began in 2017 and continue through 2030.
- A County-wide Resolution for Resilient Infrastructure, Electrical Hardening, Sustainability, and Electric Vehicle Services through a Master Services Agreement (MSA) between Miami-Dade County and FPL is pending Board of County Commission Approval. This game-changing program will address:
 - *Reinforcement of Aging Infrastructure while Maintaining Operations:* It contemplates the installation of backup power generation, battery storage, and electrical hardening at 52 locations at MIA.
 - *Enhanced Resilience:* The implementation of the MSA will ensure that the subject components of the County's most critical infrastructures are built to withstand extreme weather-related adversities.



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- *Advancing Sustainable Progress:* Implementing the MSA and the resulting Master Plan, the county will be posed to make significant strides to reduce the total climate pollution emissions and it is expected that this approach will substantially diminish the County's carbon footprint.
- *Electrifying the County's Fleet:* As part of this recommended initiative, the agreement with FPL Services also entails the comprehensive establishment of EV charging stations at numerous MDAD sites, airport wide.

This program will not only secure MDAD's electrical infrastructure but is also expected to yield significant energy savings and will also be budget neutral as the associated tariffs are expected to be funded from projected savings.

- Currently, as part of the Mayor's Electrification Goal, MDAD is required to meet a ten (10) percent goal in the number of light fleet vehicles purchased (i.e. they must be electric vehicles) and to increase that goal by an additional ten (10) percent or more each year thereafter. Beginning with FY 22/23, MDAD exceeded the ten (10) percent goal of procuring electric vehicles with the procurement of four (4) electric vehicles out of the (9) light vehicles approved, yielding a 45 percent rate (35 percent above the requested 10 percent goal). For FY23/24, MDAD has forecasted a minimum of 30 percent with 14 out of the 40 light vehicles to be procured identified as electric.
- MDAD is currently implementing the use of solar panels and other solar technology in all re-roofing, parking, and outlining infrastructure projects.
- In conjunction with the electrical infrastructure hardening program, a Preventative Maintenance program will be established for Airport HVAC Systems, Electrical and Back-up Generation Power Systems, Airfield Lighting Systems, Sanitary Lift Station Systems, Fire Suppression Systems, and a Smart Key System Upgrade within the Facilities Maintenance Division. The main goal is to provide overall benefits and long-term savings to MDAD by prioritizing and routinely scheduling replacement of equipment that has reached its useful service life on pre-determined, non-emergency, and fiscally responsible annual basis. This shift in focus will eventually reduce unplanned and reactive emergency repairs that typically cost more and have a significant adverse impact to ongoing airport operations. Additional benefits include increased customer satisfaction, increased overall system resilience, decreased equipment downtime, increased operating efficiencies and energy savings, reduced unplanned overtime costs, and extended equipment service life. The critical components of this initiative include staff augmentation as recommended, budget approvals/contract capacity, and close, up-front coordination with MDAD customers as their requirements may have a significant impact on the estimated budget costs.



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- MIA Galleries intends to further cut greenhouse gas emissions during the next few years by eliminating printed exhibition materials and transition to well-designed, attractive digital announcements and brochures.
- Obtaining and retaining the International Organization for Standardization (ISO) member certification helps MDAD identify, manage, monitor, and control environmental issues in a holistic manner. The International Organization for Standardization (ISO) 14001:2015 is an international agreed upon standard that sets out the requirements for an environmental management system. The intended outcomes of this management system include enhancement of environmental performance, fulfillment of compliance obligations and achievement of environmental objectives.

Maintaining a Competitive Edge

The MIA Innovation-Center of Excellence (I-CoE) works closely with Miami International Airport business leaders to identify improvement areas and explore ways the Airport can leverage technology to solve problems or create new opportunities through innovation. The I-CoE was established in late 2022 and has started developing an Innovation Management framework to generate opportunities for airport-wide transformation. The Innovation Management framework follows a systematic approach of procedural standards and best practices of cultural and technical activities designed to advance the Innovation Management maturity level from the initial stage to managed capability and performance.

Through implementing Innovation Management Governance, MDAD's leadership has made a resolute commitment to cultivating a culture of innovation that prioritizes cross-functional collaboration, encourages the exploration of novel concepts, and focuses on realizing value through the effective utilization of emerging technologies. This strategic approach aims to elevate MIA's status to that of a globally recognized airport of choice that provides its customers with an unparalleled experience.

MDAD recognizes the crucial role played by innovation in enhancing the Airport's capabilities and sustaining its competitiveness within the aviation industry. To achieve success, MDAD has developed an innovation portfolio categorized into three distinct areas: core, adjacent, and transformational. By structuring innovation challenges, MDAD can align its resources and capabilities with business objectives, identify and address gaps or redundancies within the innovation pipeline, and facilitate a balanced innovation pace in a controlled environment while establishing scalability and risk controls. This strategic approach to innovation ensures that MIA remains at the forefront of the industry and achieves sustainable success. MIA's Innovation Portfolio includes:

- *Omni-Channel Chatbot*: This platform will integrate the VoiceBot and web-chatbot with WhatsApp and Facebook Messenger, allowing for seamless communication across multiple channels. Additionally, it will provide interactive wayfinding to guide customers from curb to gate, making the travel experience smoother and more efficient.
- *Leverage Internet of Things (IoT) and other sensor-based technology*:



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- Passenger flow management technologies to enhance curbside-to-gate experiences. Queue Management, real-time tracking, and predictive modeling.
- Detect estimated wait times and queue length in security checkpoints and FIS areas.
- Measure passenger activity and customer satisfaction throughput.
- *AI Service Robots*: Cleaning robots to assist with airport cleanliness and optimization of janitorial resources.
- *Inspection Software Platform*: Automate daily inspections, documentation, and reporting tasks.
- *Airport Service Quality (ASQ)*: Benchmarking of customer satisfaction.
- *Automated Exit Lanes*: Exit lane access control solution. Collects biometric data for exiting. Establishes the entry/exit data to track passenger traffic.

In addition to the Innovation Portfolio, MDAD has presented three Public Innovation Challenge opportunities in support of the Mayor's Innovation Initiative. These opportunities aim to identify innovative solutions for challenges faced by MIA. In collaboration with MDAD, the Miami-Dade Innovation Authority (MDIA) intends to choose one or more of these innovation opportunities presented as Public Innovation Challenge Briefs for implementation at the Airport. The funding for this implementation will come from grant funding sources. These solutions are anticipated to help enhance the Airport's operation, overall customer experience and satisfaction, and improve environmental conditions. Challenges include:

1. Decarbonization Challenge / Net Zero Airport- MDIA is looking for technology solutions. Solutions include surface transportation, energy, alternative/low-carbon fuel, feedstock, or digitally driven solutions.
2. Sustainability Challenge- MDIA is seeking solutions that accelerate MIA's transition to Net Zero airport by increasing the sustainability of its transportation and building networks, from reducing carbon emissions to enhancing waste management and recycling.
3. Accessibility and Passenger Experience- MDIA is seeking solutions that provide a positive, safe, and seamless passenger experience to help individuals with all abilities navigate the Airport.

Other Major IT initiatives:

- *Build Digital Resiliency*: prepare for scalable and on-demand service to improve MDAD's agility in response to unforeseen events. Develop infrastructure to take advantage of emergent technologies including cloud technologies, and edge computing. Leverage existing technologies through infrastructure virtualization (end points, data center, mobile devices) to make the organization readily accessible at any time and any place. Explore proactive measures and technologies enabling rapid response to urgencies such as seasonal travel demand, regulatory and legislative mandates, natural disasters, and a pandemic.



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- *Solidify the Business Value of Technology:* streamline processes to improve productivity with automation tools such as Adobe Sign, Power BI, Single Sign-on. Extend business intelligence with adoption of AI tools to forecast and facilitate decision support and monetization of data insight for the Executive Team. Evaluate Data Warehouse, Data Lake, and Data Lakehouse paradigms for enhanced data management, value creation, and value capture of information resident in the department's datasets.
- *Implement emerging technologies:* Digital Twin, Dark Tower/Virtual Tower, improved wireless systems (5G), and mobile solutions as a digital vanguard to expand workforce capability.
- *Update, integration, and federation of major subsystems:* Enhancements and integrations to the Work Order Management System, Incident Management System, Vehicle Fleet Management System, Financial System, Flight Information System, and Building Information Systems to achieve a smarter and more responsive Airport.
- *Modernize Cyber Defenses:* Fortify digital and physical assets while remaining compliant with authority, regulation, and public safety and security requirements. Implement SIEM technology to identify and neutralize risks and threats to remain safe while also being able to take advantage of the latest advances in technology. Evaluate Security Operations Center (SOC) and SOC-as-a-Service (SOCaaS) to monitor, analyze, and manage threat intelligence to mitigate contemporary and emerging cyber security threats.
- *Continuous assessment IT-related threats:* such as email spoofing and browser intrusion along with new threats such as non-proctored remote workers and remote workspaces to produce effective mitigation strategies to address such threats.
- *Establish and Implement the Enterprise Security Office/Officer:* to meet requirements and adhere to guidance associated with the FAA Airport Security Plan, TSA Cybersecurity Improvement Program/Cybersecurity Assessment Program (CIP/CAP), and other State and Local laws.
- *Conduct Market Research and Evaluation of Airport Property Management System:* to optimize and improve the effectiveness of Concessions and Property Management activity.

- *Establish technological and governance frameworks for Generative Artificial Intelligence:* to sustain the Department's information centric capabilities for internal, market facing, and inbound datasets.



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- *Implement a System Integrator for the Airport Operations Center (AOC):* Obtain a comprehensive platform that will integrate diverse software solutions to effectively manage the daily operations of the AOC. This integrated approach will enhance efficiency, streamline processes, and promote a cohesive environment for informed decision-making.



FUTURE OUTLOOK

Passenger travel in FY 2023 is 12.6% above FY 2019 (pre-COVID) representing record passenger levels for MIA. This record growth in passenger traffic with the new entrants and return of the foreign flag airlines has resulted in MIA capturing passenger traffic from Fort Lauderdale Airport (FLL) and stimulating the overall passenger traffic in South Florida.

Based on the traffic forecast prepared in September 2023 by MDAD's Traffic Engineers, MIA enplaned passenger traffic is projected to increase 2.9% in FY 2024 and then 1.4% to 1.5% in the Fiscal Years thereafter. In the prior Fiscal Year forecast, international passenger traffic was forecasted to return to pre-COVID levels by FY 2024 but did in FY 2023.

Although the air cargo industry plunged in the early days of the pandemic, air cargo demand returned to, not just pre-pandemic levels, but to record levels due to several factors, including the boom in e-commerce and the congestion in the ocean freight market, which led to cargo owners looking for a quicker and less expensive alternative to transport cargo. Air cargo demand increased in FY 2022 over FY 2021 by 6.1% but as air cargo demand stabilized post-pandemic, cargo tonnage decreased slightly at MIA in FY 2023 by 1.3%. Cargo tonnage is extremely volatile thus making it difficult to forecast.

It is important to note that the economic conditions of Latin American countries have a direct impact on passenger traffic growth and trade (cargo growth) at MIA. Noted below is a table from the International Monetary Fund (IMF) that presents the Latin American countries' Gross Domestic Product (GDP) growth in comparison to the world economy and some of the other world regions' economies. Although hard hit in the first year of the pandemic, the Latin America GDP growth did recover in 2021 and 2022 with a moderate deceleration and stabilization forecasted thereafter.

**International Monetary Fund
 World Outlook--October 2023
 Gross Domestic Product**

Country Group Name	2020	2021	2022	2023	2024
World	-2.8	6.3	3.5	3.0	2.9
Advanced economies	-4.2	5.6	2.6	1.5	1.4
Emerging market and developing economies	-1.8	6.9	4.1	4.0	4.0
Emerging and developing Asia	-0.5	7.5	4.5	5.2	4.8
Emerging and developing Europe	-1.6	7.3	0.8	2.4	2.2
Latin America and the Caribbean	-7.0	7.4	4.1	2.3	2.3
Middle East and Central Asia	-2.6	4.3	5.6	2.0	3.4
Sub-Saharan Africa	-1.6	4.7	4.0	3.3	4.0

Source: International Monetary Fund, World Economic Outlook Database, October 2023



In addition, Chinese/US trade tariffs, Asia supply chain challenges, and lingering COVID recoveries in the different countries are impacting Asia-to-MIA trade and Asia-to-Latin America trade flowing through MIA. Furthermore, efforts to develop Asian and African passenger routes continue to take considerable time and resources due to airline fleet capacity, ultra-long-haul distances, and economic/geopolitical issues. However, through ongoing trade missions and air service development efforts, the Miami-Dade Aviation Department maintains cautious optimism for positive results in the future.

ATTACHMENT 1

BUSINESS PLAN REPORT



As Of <= 01/19/2024

Business Plan Report
Miami-Dade Aviation Department

Perspective Name	Objective Name	Grand Parent Objective Name	Parent Objective Name	Measure Name	Details	Last Period Updated	VR Flag	Actual	Target	FY2023-24 Annualized Target	FY2024-25 Annualized Target	
Customer	Enhance customer service (MDAD)	GG1: Accessible, equitable, transparent, and responsible government	GG1-2: Facilitate community outreach and engagement to promote better decision-making in County government	Airport workers trained through "Miami Begins with MIA" (% progress)	▬	Dec '23	▬	100%	100%	100%	n/a	
				Overall customer service ratings for MIA	▬	2023 FY	▬	783	750	n/a	n/a	
		ED1: An environment that promotes a growing, resilient and diversified economy	ED1-5: Provide world-class airport and seaport facilities	Airport workers trained through "Miami Begins with MIA" (% progress)	▬	Dec '23	▬	100%	100%	100%	n/a	
				Overall customer service ratings for MIA	▬	2023 FY	▬	783	750	n/a	n/a	
Provide a secure environment at the airports (MDAD)	PS3: Effective emergency and disaster management	PS3-3: Protect key infrastructure and enhance security in large gathering places	Average Number of Overall Targeted Crimes at MIA	▬	Dec '23	▬	42	65	780	780		
			PS1: Safe community for all	PS1-1: Reduce gun violence and other crimes by advancing equitable public and neighborhood safety measures	▬	Dec '23	▬	42	65	780	780	
	Contribute to the participation of Small Business Enterprises at MIA	ED2: Entrepreneurial development opportunities within Miami-Dade County	ED2-2: Bolster opportunities for small and local businesses to participate in County contracting	Small business and community outreach meetings held	▬	Nov '23	▬	11	12	144	128	
Percentage of Airport Concession Joint Venture Leases with ACDBE Minority Partners				▬	Nov '23	▬	42.05%	33.50%	33.50%	33.50%		
Financial	Enhance MDAD revenue	GG4: Effective leadership and management practices	GG4-2: Effectively prioritize, allocate and use resources to meet the current and future operating and capital needs for all our residents	Public Parking Revenue (\$1000)	▬	Nov '23	▬	\$5,275	\$5,678	\$62,681	n/a	
				MIA Non-Terminal Rental Revenue (\$1,000)	▬	Nov '23	▬	\$7,030	\$3,601	\$43,212	\$81,066	
				GAA Revenue (millions)	▬	Nov '23	▬	\$1,648	\$1,433	\$17,200	\$15,961	
				Commercial Operations Gross Revenues (\$1000) at MIA	▬	Sep '23	▬	\$76,730	\$67,995	n/a	n/a	
				New Passenger Routes (FYTD)	▬	'23 FQ4	▬	1	1	n/a	n/a	
	Enhance MIA Competitive Position (MDAD)	ED1: An environment that promotes a growing, resilient and diversified economy	ED1-5: Provide world-class airport and seaport facilities	Enplaned Passengers (millions)	▬	Oct '23	▬	2,013.766	1,693.825	26,150.000	n/a	
				MIA Cost Per Enplaned Passenger(CEP)- FYTD	▬	'23 FQ4	▬	\$18.84	\$18.05	\$17.39	n/a	
				Landing Fee Rate (per 1,000lbs. in dollars)	▬	'23 FQ4	▬	\$1.62	\$1.62	\$1.62	n/a	
			ED1-4: Continue to	ED1-4: Continue to	Enplaned Passengers	▬	Oct '23	▬	2,013.766	1,693.825	26,150.000	n/a

			leverage Miami-Dade County's strengths in international commerce, natural resources, and recreational and cultural attractions	(millions)							
				MIA Cost Per Enplaned Passenger(CEP)-FYTD	▬	'23 FQ4	▾	\$18.84	\$18.05	\$17.39	n/a
				Landing Fee Rate (per 1,000lbs. in dollars)	▬	'23 FQ4	▴	\$1.62	\$1.62	\$1.62	n/a
	Meet the Operating Budget Targets(Aviation)		GG4: Effective leadership and management practices	Expenses : Total Operating Expenses (Aviation, in \$1,000)	▾	'23 FQ4	▾	\$448,486	\$255,488	\$1,098,084	n/a
				Construction Capital Fund Expenditures (in \$1,000)	▬	'23 FQ4	▴	\$47,512	\$56,008	\$296,857	n/a
				Revenue: Total (Aviation, in \$1,000)	▾	'23 FQ4	▴	\$274,664	\$236,543	\$1,057,389	n/a
				Positions: Full-Time Filled (Aviation)	▬	'23 FQ4	▾	1,333	1,482	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	▬	Sep '23	▴	2	15	180	180
Learning and Growth	Comply with FAA requirement (MDAD)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Compliance with annual FAA Report - By the month of May	▬	2023 FY	▴	5	20	0	n/a
	Comply with AOA Recertification Requirements (MDAD)	GG4: Effective leadership and management practices	GG4-1: Provide sound financial and risk management	Air Operations Area (AOA) Certification Driver Training Attendance	▬	Sep '23	▴	762	650	8,095	1,750
Sustainability	Sustainability (Aviation)	GG4: Effective leadership and management practices	GG4-3: Reduce County government's greenhouse gas emissions and resource consumption	ISO 14001 Certifications	▬	Dec '23	▴	44	44	100	100
				Recycle 300 Tons of Cardboard (% progress)	▬	'24 FQ1	▴	25%	25%	100%	100%

Key: - Initiative - Featured Objective

Initiatives for Measures

There are no Initiatives associated to the Measures

Initiatives for Objectives

There are no Initiatives associated to the Objectives

Initiatives for Scorecard

There are no Initiatives associated to the Scorecard

Name contains any Miami-Dade Aviation Department