

**AVIATION DEPARTMENT
ADMINISTRATION/AIRPORT EXPANSION OFFICE**

**Fiscal Year 2008
1st Quarter**

Goal Statement

To provide the executive and administrative support necessary to the Divisions within the Aviation Department to ensure continued efficiencies, effectiveness, and compliance with County policies and goals.

| Performance Measures | FY 2007 Year-to-Date | FY 2008 Year-to-Date | FY 2008 Projected |
|---|---------------------------------|---------------------------------|------------------------------|
| FLL landed weight (tons) | 3,419,328 | 3,685,235 | 14,828,440 |
| FLL airline passengers | 5,102,715 | 5,579,000 | 21,860,000 |
| Landing fees per 1000 pounds | 0.97 | 1.01 | 1.01 |
| Airline cost per enplanement | 4.32 | 5.50 | 5.50 |
| Number of on-site employee training classes | 3 | 3 | 45 |
| Average class evaluation rating | 96 | 96 | 96 |