

Quarterly Performance Measurement Report



Department: Aviation

Division: Aviation Operating

Section: Administration/Airport Expansion Office

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 Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Airline cost per enplanement	5.35	5.50	5.35	5.35
Average class evaluation rating	93	96	93	95
FLL airline passengers	5,064,549	5,579,000	5,064,549	23,600,000
	This measure is down 9.2% from the same time last year due to lower enplaned passenger traffic. BCAD expects this trend to continue into the fourth quarter when it should begin to stabilize.			
FLL landed weight (tons)	3,232,754	3,685,235	3,232,754	15,318,000
Landing fees per 1000 pounds	1.06	1.01	1.06	1.06
Number of on-site employee training classes	25	3	25	96
	This measure is higher than last year due to a reporting error for the same quarter last year. The current quarter number is reasonable and on track to achieve the annual objective.			

Department: Aviation

Division: Aviation Operating

Section: Business

Goal Statement:

To provide opportunities for property development and increase services to meet the demands of the aviation industry and the traveling public and to maximize revenues at Fort Lauderdale/Hollywood International Airport and North Perry Airport.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Amount of concession revenues (in 1,000's)	9,967	9,108	9,967	45,053
Concession agreements maintained per staff	25	10	25	10
Number of non-terminal land and building leases	63	66	63	75
Tenant space improvements/enhancements completed within 3 weeks of request	95	98	95	98

Department: Aviation

Division: Aviation Operating

Section: Finance

Goal Statement:

To provide the accounting, budgeting, operational and capital fiscal planning functions for the Aviation Department to ensure statutory compliance and to provide financial, statistical and performance information for decision making.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
GFOA Budget Award received	N/A	N/A	N/A	Yes
This measure is reported annually.				
Number of accounts receivable invoices processed	1,431	1,587	1,431	6,300
Number of operating accounts payable handled per staff member	412	389	412	625
Percent of accounts receivable 90 days past due	8	10	8	10

Department: Aviation

Division: Aviation Operating

Section: Information Systems

Goal Statement:

To provide timely, accurate information and rapid and reliable service response for Information Technology (IT) solutions that support and meet the business and customer service objectives of the County and the Aviation Department.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Network servers maintained by staff	65	61	65	40
Number of FIDS screens, jetways, visual paging displays, baggage carousels, and flight departure displays maintained	744	744	744	750
Number of information system ports maintained	1,763	1,750	1,763	2,775
Number of personal computer problems resolved per staff member	501	710	501	1,450
PCs maintained per staff member	453	397	453	200
Percent of problems resolved within defined guidelines	98	98	98	98
Percent of time FLL network is available	98	98	98	98

Department: Aviation

Division: Aviation Operating

Section: Maintenance

Goal Statement:

To maintain airport facilities and equipment and ensure a clean and safe airport environment for the traveling public.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Amount of time to complete electrical work orders (in hours)	2	N/A	2	6
This is a new measure for FY 2009				
Carpentry work orders completed per staff	30	30	30	40
Electronic work orders completed per staff	14	19	14	36
HVAC work orders completed per staff	25	101	25	90
Maintenance work orders completed per staff	20	17	20	40
Number of bag claim conveyors maintained	30	30	30	30
Number of matrix (security badge) readers maintained	300	300	300	300
Number of parking ticket spitters maintained	23	23	23	23
Number of parking toll booths maintained	18	18	18	18
Painting work orders completed per staff	25	26	25	80
Percent jetways available for use by airlines	98	98	98	98
Percent of time runways are available for airlines	98	98	98	98
Plumbing work orders completed per staff	12	17	12	150

Department: Aviation

Division: Aviation Operating

Section: Operations

Goal Statement:

To provide the highest level of safety and security in a customer friendly environment, enhancing the airport travel experience for visitors and residents of Broward County by ensuring efficient and effective operations in Airside, Landside, Terminal, Sec

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Discrepancies found in FAA 4-day inspections	0	0	0	0
North Perry aircraft movements	42,920	44,439	42,920	150,000
Number of parking transactions processed	437,824	576,420	437,824	2,363,457
Passenger wait times less than 10 minutes for the terminal bus at the Rental Car Center	98	99	98	98
Telephone inquiries handled per employee	298,775	206,471	298,775	45,000

Department: Aviation

Division: Aviation Operating

Section: Planning and Development

Goal Statement:

To provide planning, design and construction, surveying and environmental/noise services to the public, the tenants, and the Aviation Department, on time and within budget, exceeding expectations and with input from the community.

Performance Measure	2009 Quarter 1	Prior Year Quarter 1	2009 Year to Date	2009 Annual Projection
Average number of Change Orders per construction project	1.6	3.0	1.6	2.0
Noise complaint responses	43	90	43	600
Number of development permits reviewed for aviation impacts	32	75	32	350
Number of tenant improvement requests presented to the Project Review Committee (PRC)	40	159	40	300
Percent of public inquiries on noise issues responded to within 10 business days of inquiry	98	96	98	98