

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Airline cost per enplanement	5.35	5.50	5.35	5.35
Average class evaluation rating	95	96	94	95
FLL airline passengers	5,645,293	6,548,788	10,709,842	23,600,000
FLL landed weight (tons)	3,585,675	4,234,274	6,818,429	15,318,000
Landing fees per 1000 pounds	1.06	1.01	1.06	1.06
Number of on-site employee training classes	36	26	61	96

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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Amount of concession revenues (in 1,000's)	13,492	12,477	23,459	45,053
Concession agreements maintained per staff	26	22	26	10
Number of non-terminal land and building leases	68	70	68	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
GFOA Budget Award received	Yes	Yes	Yes	Yes
Number of accounts receivable invoices processed	1,603	1,620	3,034	6,300
Number of operating accounts payable handled per staff member	513	531	925	625
Percent of accounts receivable 90 days past due	5	6	5	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Network servers maintained by staff	69	61	69	40
Number of FIDS screens, jetways, visual paging displays, baggage carousels, and flight departure displays maintained	729	744	729	750
Number of information system ports maintained	1,763	1,750	1,763	2,775
Number of personal computer problems resolved per staff member	577	725	1,078	1,450
PCs maintained per staff member	455	397	455	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Amount of time to complete electrical work orders (in hours)	2	31	2	6
Carpentry work orders completed per staff	30	38	60	40
Electronic work orders completed per staff	11	34	25	36
HVAC work orders completed per staff	62	82	87	90
Maintenance work orders completed per staff	5	37	25	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	8	68	33	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	8	172	20	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Discrepancies found in FAA 4-day inspections	0	0	0	0
North Perry aircraft movements	50,689	46,920	93,609	150,000
Number of parking transactions processed	446,302	570,819	884,126	2,363,457
Passenger wait times less than 10 minutes for the terminal bus at the Rental Car Center	97	99	98	98
Telephone inquiries handled per employee	298,197	249,147	596,972	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 2	Prior Year Quarter 2	2009 Year to Date	2009 Annual Projection
Average number of Change Orders per construction project	1.7	1.0	2.5	2.0
Noise complaint responses	69	115	112	600
Number of development permits reviewed for aviation impacts	30	65	62	350
Number of tenant improvement requests presented to the Project Review Committee (PRC)	39	44	79	300
Percent of public inquiries on noise issues responded to within 10 business days of inquiry	97	98	97	98