

Department

Aviation

OTHER FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Budget	Percent Change 2008-09	Positions	
					FY 08 Budget	FY 09 Budget
Aviation Operating	\$125,207,812	\$169,658,090	\$165,091,580	(3)%	484	483
Subtotal	\$125,207,812	\$169,658,090	\$165,091,580	(3)%	484	483
Grand Total	\$125,207,812	\$169,658,090	\$165,091,580	(3)%	484	483



Division
Aviation Operating

SECTION SUMMARY

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Administration/Airport Expansion Office	\$4,529,481	\$9,875,800	\$10,219,400
Business	\$1,250,183	\$1,461,400	\$1,462,260
Finance	\$5,890,215	\$3,039,470	\$2,794,150
Information Systems	\$2,573,546	\$2,340,520	\$2,407,810
Planning & Development	\$3,492,508	\$3,596,780	\$3,381,670
Operations	\$73,225,155	\$79,350,180	\$74,291,780
Maintenance	\$34,246,724	\$37,669,960	\$40,254,570
Reserves	\$0	\$32,323,980	\$30,279,940
Total	\$125,207,812	\$169,658,090	\$165,091,580

REVENUES

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Interest Income	\$25,503,078	\$5,527,900	\$10,550,000
Federal and State Grants	\$13,940,860	\$17,021,750	\$46,218,900
Security Reimbursement from TSA	\$1,302,314	\$1,589,000	\$1,589,000
Airfield Revenue	\$15,150,964	\$16,473,340	\$17,850,980
Concession Revenue	\$41,281,879	\$42,383,000	\$45,053,400
Parking Revenue	\$37,993,858	\$54,993,370	\$53,242,200
Building and Ground Rental Revenue	\$7,095,991	\$7,336,800	\$7,332,600
Consolidated Rental Car Facility Revenue	\$27,138,461	\$29,127,000	\$29,455,100
Terminal Rent and Charges	\$35,550,178	\$43,811,650	\$45,276,900
Miscellaneous Revenue	\$8,253,104	\$2,480,990	\$2,737,930
Passenger Facility Charges	\$46,799,875	\$44,593,000	\$47,404,620
Commercial Paper/Debt Proceeds	\$0	\$102,792,200	\$86,817,890
Fund Balance	\$109,735,494	\$157,345,980	\$131,225,230
Less Five Percent	\$0	(\$9,964,830)	(\$10,126,910)
Total	\$369,746,056	\$515,511,150	\$514,627,840

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Personal Services	\$26,976,451	\$29,981,520	\$30,308,090
Operating Expenses	\$98,231,361	\$107,352,590	\$104,503,550
Reserves	\$0	\$32,323,980	\$30,279,940
Total	\$125,207,812	\$169,658,090	\$165,091,580
Positions	424	484	483
Capital Budget	\$103,478,744	\$218,142,400	\$217,991,100
Debt Service Budget	\$125,577,378	\$127,710,660	\$131,545,160
Total	\$354,263,934	\$515,511,150	\$514,627,840

BUDGET VARIANCES

(2,044,040)	Decrease in reserves primarily due to a decrease in fund balance.	
(933,850)	Decrease in operating expenses due to a reduction in Purchased Insurance.	
3,534,740	Normal Increases	
	326,570	Personal Services
	3,208,170	Operating Expenses
	BUDGET REDUCTIONS	
(4,504,850)	Decrease in operating expense due to the move of employee parking from a remote facility to the terminal garages thereby reducing shuttle costs.	
(618,510)	Decrease in operating expenses due to a reduction in contracted security services based on actual usage.	
(4,566,510)	TOTAL DECREASE	

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 MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
FLL landed weight (tons)	14,587,646	14,828,440	15,318,000
FLL airline passengers	22,199,584	21,860,000	23,600,000
Landing fees per 1000 pounds	.98	1.01	1.06
Airline cost per enplanement	4.32	5.50	5.35
Number of on-site employee training classes	101	45	96
Average class evaluation rating	96	96	95

PROGRAM DESCRIPTION:

The Administration Division is responsible for the executive direction of the Department as well as marketing, public information, and human resources. Also, within the Division lies the responsibility for integration of Airport emergency and hurricane plans with County, State and Federal disaster plans, including practice drills to insure effectiveness.

HIGHLIGHTS

- ❖ In FY 2007 enplanements grew 4.3% to 11.1 million and international passengers accounted for 12.3% of the total enplanements. Low cost carriers account for 45.1% of the domestic enplanements. In FY 2008 Jet Blue, Spirit, Southwest and Allegiant Air added domestic service, while American, Caribbean, and Spirit added international service.
- ❖ The current Cost Per Enplaned Passenger is lower than expected, \$5.45 vs. \$5.50, due to higher than expected enplanements in FY 2008.
- ❖ The table on the next page reflects rates at Florida Airports in FY 2008 illustrating the competitiveness of the Fort Lauderdale – Hollywood International Airport: (Note: the signatory airlines are airlines that are current signers of lease and use agreements. Consequently, non-signatory airlines are just that.)

FY 2008										
	Fort Lauderdale	Miami	Fort Myers		Palm Beach		Orlando	Tampa		Jacksonville
			Non- Signatory	Signatory	Non- Signatory	Signatory		Non- Signatory	Signatory	
Landing Fees (per 1000 lbs.)	\$1.05	\$1.94	\$1.10	\$1.10	\$1.28	\$1.16	\$1.97	\$1.00	\$1.07	(Sig.) \$1.52 (Non-Sig.) \$1.91
Terminal Rent:										
Ticket Counter	\$53.04	\$132.28	\$95.99	\$87.27	\$80.92	\$73.56	\$108.60	\$182.71	\$173.29	\$68.84
ATO	\$53.04	\$132.28	\$95.99	\$87.27	\$72.82	\$66.20	\$108.60	\$182.71	\$173.29	\$68.84
Holdroom, Concourse Office	\$49.32	\$132.28	\$95.99	\$87.27	\$72.82	\$66.20	\$81.45	N/A	\$74.13	\$61.95
Baggage Claim	\$49.32	\$1.67	\$95.99	\$87.27	\$64.74	\$58.85	\$81.45	\$155.30	\$147.29	\$55.07
Baggage Service	\$49.32	\$99.21	\$95.99	\$87.27	\$56.64	\$51.49	\$54.30	\$155.30	\$147.29	\$48.19
VIP	\$49.32	\$99.21	\$95.99	\$87.27	\$72.82	\$66.20	\$81.45	\$100.00	\$100.00	\$61.95
Baggage Make-Up	\$38.16	\$1.04	\$95.99	\$87.27	\$56.64	\$51.49	\$54.30	\$73.08	\$69.32	\$48.19
Non A/C or Semin- Enclosed Space	\$38.16	\$33.07	\$95.99	\$87.27	N/A	N/A	\$27.15	N/A	N/A	\$4.00
Shadow Space/ Tug Area	\$1.00	N/A	\$95.99	\$87.27	\$20.56	\$18.69	\$1.00	\$73.08	\$69.32	\$17.21
Cost Per Enplaned Passenger	\$5.45	\$17.39	\$7.21	\$7.21	\$6.60	\$6.00	\$4.95	\$4.26	\$4.26	\$5.82

❖ International traffic continues to grow in FY 08 as Spirit has added flights to Aruba, Freeport, Panama City, and Cartagena; American has added Kingston, San Jose, and Santo Domingo; Caribbean goes to Port of Spain; and West Jet has added Hamilton and Halifax.

❖ 1 position was transferred to the Purchasing Division in order to support centralized procure-

ment centers for the Port and Airport. The Aviation Department will continue to fund the position in FY 2009.

❖ 1 position was transferred to the Administration Division from the Finance Division in FY 2008.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$4,529,481	\$9,875,800	\$10,219,400
Total Positions	41	42	42

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 MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of non-terminal land & building leases	N/A	N/A	75
Concession agreements maintained per staff	10	10	10
Tenant space improvements/enhancements completed within 3 weeks of request	98	98	98
Amount of concession revenues (in 1,000's)	41,282	42,383	45,053

PROGRAM DESCRIPTION:

The Business Division is responsible for the management of all airport properties located on Fort Lauderdale/Hollywood International Airport and North Perry Airport.

HIGHLIGHTS:

- ❖ The Division negotiated new news and gift concession agreements, an agreement for noise mitigation services, and agreements with new airlines in FY 2008.
- ❖ Strategic initiatives for FY 2009 include developing request for letters of interest (RLI) for shared ride limousine service, specialty retail, and finalizing a taxi agreement.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$1,250,181	\$1,461,400	\$1,462,260
Total Positions	13	15	15

Section

Planning & Development

GOAL STATEMENT

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 MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of development permits reviewed for aviation impacts	415	350	350
Number of tenant improvement requests presented to the Project Review Committee (PRC)	176	350	300
Average number of Change Orders per construction project	3	5	2
Percent of public inquiries on noise issues responded to within 10 business days of inquiry	99	98	98
Noise complaint responses	455	550	600

PROGRAM DESCRIPTION:

The Planning and Development Division is responsible for preparation and implementation of the Capital Improvement Program and development of the Airport Master Plans for both County-operated airports; management of planning and environmental consultant contracts, and environmental programs, review of transportation planning studies involving aviation impacts and review of development applications for unincorporated areas and countywide plat applications for aviation impacts.

HIGHLIGHTS:

- ❖ In FY 2008, the Division completed the installation of a Closed Circuit Television Camera System at card access entry points within the secured airfield and at security checkpoints at all terminals/concourses at FLL.
- ❖ In FY 2008, the Division completed the milling and resurfacing of the rehabilitation of Runway 18R-36L and Taxiways L, L3, M2, D, and D2, including the marking removal and pavement marking at North Perry Airport.
- ❖ In FY 2008, the Division also completed the installation of the Maintenance Access road; the milling and resurfacing of Taxiway B; and the installation of electric sliding gates at North Perry Airport.
- ❖ In FY 2008, the Division completed the installation of a Flight Information Display System (FIDS) and an additional checkpoint in Terminal 1 at FLL.
- ❖ In FY 2008, the Division completed the installation of a new Airfield Beacon at FLL.
- ❖ The number of noise complaint responses is expected to increase due to the FAA approval of the South Runway in anticipation of future noise produced by its use.

- ❖ The number of tenant improvement requests presented to the Project Review Committee (PRC) is expected to increase in FY 2009. As other terminal related improvements take place and the expansion of Terminal 4 begins, it is expected that tenants will request improvements and changes to their allotted spaces as well.
- ❖ 1 position was transferred to the Planning and Development Division from the Maintenance Division in FY 2008.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$3,492,508	\$3,596,780	\$3,381,670
Total Positions	24	27	28

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 MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of accounts receivable invoices processed	6,709	6,300	6,300
Number of operating accounts payable handled per staff member	N/A	N/A	625
Percent of accounts receivable 90 days past due	8	10	10
GFOA Budget Award received	Yes	Yes	Yes

PROGRAM DESCRIPTION

The Finance Division is responsible for handling all financial affairs of the Department in accordance with the Airport Bond Resolution and Trust Agreement plus the Airline-Airport Lease and Use Agreement. Program responsibilities include accounting and budgeting, revenue billing and collection, capital budgeting and accounting, cost and performance monitoring, PFC and grants administration, procurement, and statistical accounting. The Division is responsible for providing accurate, timely and informative financial reports for management, the County, the airlines and the public.

HIGHLIGHTS:

- ❖ In FY 2008, the Aviation Department maintained its current bond rating issued by all three rating agencies.
- ❖ Strategic initiatives for FY 2009 include meeting all the requirements of the lease and use agreement, continuing to improve the annual department budget and financial reports, and implementing a new capital improvement program process.
- ❖ Customer service initiatives for FY 2009 include implementation of activity reports for project managers, initiating contract management analysis for contract administrators, and training staff on the AMS Advantage system upgrade and any other programs implemented.
- ❖ One position was transferred from the Finance Division to the Administration Division in FY 2008.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$5,890,213	\$3,039,470	\$2,794,150
Total Positions	20	23	22

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 MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of information system ports maintained	2,182	1,750	2,775
Number of FIDS screens, jetways, visual paging displays, baggage carousels, and flight departure displays maintained	685	700	750
Number of personal computer problems resolved per staff member	N/A	1,450	1,450
PCs maintained per staff member	N/A	200	200
Network servers maintained by staff	46	40	40
Percent of time FLL network is available	99	98	98
Percent of problems resolved within defined guidelines	98	98	98

PROGRAM DESCRIPTION

The Information Systems (IS) Division provides Information Technology services to all divisions in the Aviation Department. Primarily, the IS Division works closely on the technology that supports the strategic business plan for each division. The FLL network supports the Aviation Department, the airport, its tenants and other business partners. The IS Division is responsible for the telecommunications at the airport and is fully responsible for the telephone system that provides service to the Aviation Department. The IS Division also maintains all infrastructure, hardware, software, database and website coordination for the Aviation Department. In addition, the IS Division is an integral member of the design team for technology and infrastructure in all new construction at the airport and works closely with the Project Management consultant team.

HIGHLIGHTS:

- ❖ In FY 2008, the Flight Information Display Systems (FIDS) 29” monitors were replaced with 40” LCD displays in Terminals 1, 2, and 4.
- ❖ The new Airport Information Management System (AIMS) is expected to be complete in FY 2009 and will support five systems: new Flight Information Display System engine, Resource Management System, Airport Operational Database, Common Use system and Self-Service Kiosk. This technology will support the business strategy for the airport.
- ❖ The wireless infrastructure was upgraded in FY 2007 and provides more coverage and support for the free public internet access. A wireless infrastructure is also available in the Rental Car Center.
- ❖ The FY 2008 budgeted number for the number of information system ports maintained is lower

than the FY 2007 actual and the FY 2009 projected because at the time of publication last year, the actual number of ports was lower. Due to a large increase in the number of CCTV cameras installed at the end of FY 2007 however, this number has increased significantly.

- ❖ Strategic initiatives for FY 2009 include the completion of upgrades to our billing and lease management system, and the FLL network.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$2,573,549	\$2,340,520	\$2,407,810
Total Positions	15	15	15

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 MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of parking transactions processed	2,691,373	2,330,105	2,363,457
North Perry aircraft movements	181,617	152,000	150,000
Telephone inquiries handled per employee	N/A	45,000	45,000
Passenger wait times less than 10 minutes for the terminal bus at the Rental Car Center	98	98	98
Discrepancies found in FAA 4-day inspections	0	0	0

PROGRAM DESCRIPTION:

The Operations Division includes the Operations Administration, Airside, Landside, Security and Terminal Operations sections at the Fort Lauderdale - Hollywood International Airport (FLL), and Operations section at North Perry Airport. Airport law enforcement and traffic control services are provided under a contractual services agreement with the Broward Sheriff's Office. Aircraft rescue and firefighting (including emergency medical services) are provided by the Broward Sheriff's Office Fire Rescue Division. Other contractual services provided under the guise of the Operations Division include parking, airport shuttle, and ramp control services.

HIGHLIGHTS:

- ❖ The Division maintained a rating of zero discrepancies on the FAA Part 139 inspection for the 9th consecutive year.
- ❖ The Division further updated the airport certification manual, hurricane plan, and airport security program in FY 2008.
- ❖ North Perry Airport received a rating of zero discrepancies on its annual inspection for the 10th consecutive year during FY 2008.
- ❖ The Division successfully began the “pay on foot” concept in the Hibiscus and Cypress parking garages, along with an upgrade to revenue control equipment. These kiosks reduce congestion at ticket booths and allow the parking systems to run more efficiently.
- ❖ The Airport lost and found was enhanced by combining it with TSA's operation in a new storefront location which includes a live, active

database which provides customers with real time information on lost articles.

- ❖ The number of parking transactions is projected to be lower than the FY 2007 actual due to

drivers continuing to save money by utilizing the cell phone lot, and by finding alternatives to paid parking when embarking from FLL.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$73,225,152	\$79,350,180	\$74,291,780
Total Positions	119	150	150

Section

Maintenance**GOAL STATEMENT**

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

PERFORMANCE MEASURES

	FY 07 Actual	FY 08 Budget	FY 09 Projected
Number of bag claim conveyors maintained	30	30	30
Number of matrix (security badge) readers maintained	300	300	300
Number of parking ticket spitters maintained	23	23	23
Number of parking toll booths maintained	18	18	18
HVAC work orders completed per staff	31	90	90
Carpentry work orders completed per staff	N/A	40	40
Amount of time to complete electrical work orders (in hours)	N/A	N/A	6
Electronic work orders completed per staff	N/A	36	36
Maintenance work orders completed per staff	N/A	40	40
Painting work orders completed per staff	N/A	80	80
Plumbing work orders completed per staff	N/A	150	150
Percent of time runways are available for airlines	98	98	98
Percent jetways available for use by airlines	98	98	98

PROGRAM DESCRIPTION:

The Maintenance Division includes Airfield and Facilities Maintenance Sections for the Fort Lauderdale - Hollywood International Airport and the North Perry Airport. Maintenance mechanics maintain County-owned passenger loading bridges, baggage claim carousels, incoming curbside and ticket counters, conveyors, and baggage makeup carousels. The Heating, Ventilation, and Air Conditioning (HVAC) Shop is responsible for over 5,000 tons of air conditioning and a total computerized control system which maintains all of the Airport facilities. The Electric Shop maintains airfield runway lighting, including all airfield signage on a 24 hour, seven day a week basis, in addition to all electrical systems at the airport. The Paint Shop maintains all airfield markings, including the runway, all roadway and parking striping on both Airports and paints all buildings; internal and external. The Equipment Operator Section is responsible for grass mowing on the airfield and in the Ravenswood Area, sweeping on and around ramps, scrubbing ramps, and repairing roads/fences.

HIGHLIGHTS:

- ❖ In FY2008 the Maintenance Division completed an upgrade to the current computerized maintenance management system (CMMS) to include inventory control.
- ❖ In FY2008 the Maintenance Division took over the maintenance of the baggage handling systems.

- ❖ HVAC work orders completed per staff is projected to increase over the FY 2007 actual due to the systems becoming older and requiring more intensive repairs and preventative maintenance.
- ❖ 1 position was transferred from the Maintenance Division to the Planning and Development Division in FY 2008.

APPROPRIATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Budget
Total Dollars	\$34,246,730	\$37,669,960	\$40,254,570
Total Positions	192	212	211

