

**AVIATION  
ADMINISTRATION**

**Fiscal Year 2006**

**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.

<b>Performance Measures</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY 06 Budget</b>	<b>FY06 Actual</b>	<b>% Change FY05-FY06</b>	<b>Variance Number</b>
FLL Landed Weight (lbs. per 1000)	13,275,801	14,870,094	14,764,182	14,028,193	-6%	
FLL Airline Passengers	20,085,326	22,752,181	22,500,000	21,323,812	-6%	
Landing Fees per 1000 pounds	0.97	0.97	0.95	0.95	-2%	
Airline Cost per enplanement	4.32	3.97	3.95	4.03	2%	
Number of On-site Employee Training Classes	N/A	N/A	40	80	N/A	
Average class evaluation rating	N/A	N/A	96	95	N/A	

