

**AVIATION
ADMINISTRATION**

Fiscal Year 2007

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	FY05 Actual	FY06 Actual	FY 07 Budget	FY07 Actual	% Change FY06-FY07	Variance Number
FLL landed weight (tons)	14,870,094	14,028,193	16,723,193	14,587,646	4%	
FLL airline passengers	22,752,181	21,323,812	23,171,266	22,199,584	4%	
Landing fees per 1,000 pounds	0.97	0.95	0.99	0.98	3%	
Airline cost per enplanement	3.97	4.03	4.40	4.32	7%	
Number of on-site employee training classes	N/A	80	40	101	26%	1
Average class evaluation rating	N/A	95	96	96	1%	

Explanation of variances greater than 15 percent:

1 This measure has increased from the FY 2006 actual because the Aviation department committed to offering more on-site classes during the middle of FY 2007.

