

Department

# Aviation

## OTHER FUNDS

	FY 06 Actual	FY 07 Budget	FY 08 Budget	Percent Change 2007-08	Positions	
					FY 07 Budget	FY 08 Budget
Aviation Operating	\$108,920,460	\$170,490,280	\$169,658,090	0%	424	484
<b>Subtotal</b>	\$108,920,460	\$170,490,280	\$169,658,090	0%	424	484
<b>Grand Total</b>	\$108,920,460	\$170,490,280	\$169,658,090	0%	424	484



# Aviation Operating

## SECTION SUMMARY

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Administration/Airport Expansion Office	\$4,446,995	\$6,291,740	\$9,875,800
Business	\$1,155,343	\$1,206,960	\$1,461,400
Finance	\$5,571,155	\$6,202,040	\$3,039,470
Information Systems	\$2,199,973	\$2,828,080	\$2,340,520
Planning & Development	\$2,354,583	\$4,538,200	\$3,596,780
Operations	\$63,903,929	\$78,148,100	\$79,350,180
Maintenance	\$29,288,482	\$36,430,600	\$37,669,960
Reserves	\$0	\$34,844,560	\$32,323,980
<b>Total</b>	<b>\$108,920,460</b>	<b>\$170,490,280</b>	<b>\$169,658,090</b>

## REVENUES

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Interest Income	\$14,268,651	\$4,263,480	\$5,527,900
Federal and State Grants	\$11,741,908	\$43,592,880	\$17,021,750
Security Reimbursement from TSA	\$1,280,037	\$1,589,000	\$1,589,000
Airfield Revenue	\$13,740,776	\$18,020,270	\$16,473,340
Concession Revenue	\$37,063,443	\$42,920,190	\$42,383,000
Parking Revenue	\$37,312,772	\$47,465,400	\$54,993,370
Building and Ground Rental Revenue	\$6,856,660	\$6,770,900	\$7,336,800
Consolidated Rental Car Facility Revenue	\$23,561,217	\$30,749,700	\$29,127,000
Terminal Rent and Charges	\$36,137,820	\$32,969,860	\$43,811,650
Miscellaneous Revenue	\$7,112,129	\$2,594,400	\$2,480,990
Passenger Facility Charges	\$42,175,102	\$49,226,000	\$44,593,000
Commercial Paper/Debt Proceeds	\$0	\$156,747,820	\$102,792,200
Transfer from Capital (Internal)	\$0	\$0	\$24,204,470
Fund Balance	\$156,916,880	\$170,007,390	\$157,345,980
Less Five Percent	\$0	(\$9,224,540)	(\$9,964,830)
<b>Total</b>	<b>\$388,167,395</b>	<b>\$597,692,750</b>	<b>\$539,715,620</b>

**APPROPRIATIONS**

	<b>FY 06 Actual</b>	<b>FY 07 Budget</b>	<b>FY 08 Budget</b>
Personal Services	\$24,153,069	\$25,934,350	\$29,981,520
Operating Expenses	\$84,767,391	\$109,711,370	\$107,352,590
Reserves	\$0	\$34,844,560	\$32,323,980
<b>Total</b>	<b>\$108,920,460</b>	<b>\$170,490,280</b>	<b>\$169,658,090</b>
Positions	413	424	484
Capital Budget	\$74,741,513	\$298,304,140	\$242,346,870
Debt Service Budget	\$76,124,750	\$128,898,330	\$127,710,660
<b>Total</b>	<b>\$259,786,723</b>	<b>\$597,692,750</b>	<b>\$539,715,620</b>
Net Internal Transfers	\$0	\$0	(\$24,204,470)
<b>Net Total</b>	<b>\$259,786,723</b>	<b>\$597,692,750</b>	<b>\$515,511,150</b>

**BUDGET VARIANCES**

(2,520,580)	Decrease in reserves primarily due to a decrease in fund balance.
5,415,640	Normal Increases
	1,418,090 Personal Services
	3,997,550 Operating Expenses
<b>RECOMMENDED SUPPLEMENTS</b>	
1,742,100	<b>Mandated</b> - Increase in personal services due to the addition of 38 positions to staff the terminals, provide customer service, and provide extra security in support of a new Transportation Security Administration agreement.
173,810	<b>Workload</b> - Increase in personal services and operating expenses due to the addition of 4 positions in order to address the increasing responsibilities of the Aviation Communication Center.
<b>BUDGET REDUCTIONS</b>	
(2,646,570)	Decrease in operating budget based on historical expenses.
(1,534,300)	Decrease in operating expenses due to an analysis of shuttle bus wait times based on actual usage.
(1,200,000)	Net decrease in overall expenses due to the elimination of in-line baggage maintenance contracts (\$1,913,170) offset by the increase in personal services due to the addition of 18 maintenance positions (\$713,170).
(262,290)	Decrease in operating expenses due to the reduction of various service contracts.
(832,190)	<b>TOTAL DECREASE</b>

## 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**

	<b>FY 06 Actual</b>	<b>FY 07 Budget</b>	<b>FY 08 Projected</b>
FLL Landed Weight (tons)	14,028,193	16,723,193	14,828,440
FLL Airline Passengers	21,323,812	23,171,266	21,860,000
Landing Fees per 1000 pounds	0.95	0.99	1.01
Airline Cost per enplanement	4.03	4.40	5.50
Number of On-site Employee Training Classes	80	40	45
Average class evaluation rating	95	96	96

**PROGRAM DESCRIPTION:**

The Administration Division is responsible for the executive direction of the Department as well as marketing, public information, internal audit, grants administration, human resources and emergency services. The Airport Expansion Office is the liaison between the Aviation Director and the Airport Expansion Program Manager. 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**

- ❖ Despite a decline in passenger growth in 2006 due to capacity reductions by the legacy carriers, FY 07 continues to recover. Low fare carriers such as AirTran, JetBlue, Southwest, and Spirit show positive growth and combine to offset the negative impact of the legacy carriers.
- ❖ The table below reflects rates at Florida Airports in FY 2007 illustrating the competitiveness of the Fort Lauderdale – Hollywood International Airport:

FY 2007										
	Fort Lauderdale	Miami	Fort Myers		Palm Beach		Orlando	Tampa		Jacksonville
			Non- Signatory	Signatory	Non- Signatory	Signatory		Non- Signatory	Signatory	
Landing Fees (per 1000 lbs.)	\$0.97	\$1.85	\$1.18	\$1.18	\$1.22	\$1.11	\$1.94	\$1.07	\$1.00	(Sig.) \$1.61 (Non-Sig.) \$2.01
<b>Terminal Rent:</b>										
Ticket Counter	\$35.76	\$123.80	\$87.97	\$79.98	\$81.59	\$74.17	\$87.82	\$172.53	\$162.97	\$99.51
ATO	\$35.76	\$123.80	\$87.97	\$79.98	\$73.43	\$66.75	\$87.82	\$172.53	\$162.97	\$89.56
Holdroom, Concourse Office	\$33.36	\$61.90	\$87.97	\$79.98	\$73.43	\$66.75	\$65.87	\$76.07	\$71.91	\$89.56
Baggage Claim	\$33.36	\$61.90	\$87.97	\$79.98	\$65.27	\$59.34	\$65.87	\$146.65	\$138.52	\$79.61
Baggage Service	\$33.36	\$92.85	\$87.97	\$79.98	\$57.11	\$51.92	\$43.91	\$146.65	\$138.52	\$69.66
VIP	\$33.36	\$123.80	\$87.97	\$79.98	\$73.43	\$66.75	\$65.87	\$100.00	\$100.00	\$89.56
Baggage Make-Up	\$25.80	\$30.95	\$87.97	\$79.98	\$57.11	\$51.92	\$43.91	\$61.98	\$65.19	\$69.66
Non A/C or Semin- Enclosed Space	\$25.80	\$15.48	\$87.97	\$79.98	N/A	N/A	\$21.96	\$76.07	\$71.91	\$4.00
Shadow Space/ Tug Area	\$1.00	\$15.48	\$87.97	\$79.98	\$20.39	\$18.54	\$1.00	\$69.01	\$65.19	\$24.88
Cost Per Enplaned Passenger	\$4.39	\$17.01	\$8.49	\$8.49	\$6.12	\$6.12	\$4.24	\$4.22	\$4.22	\$6.14

- ❖ International traffic continues to grow in FY 07 as Spirit has added flights to San Jose, Costa Rica; Aguadilla, Puerto Rico; St Maarten, NA; Guatemala City, Guatemala; Lima, Peru; and San Pedro Sula, Honduras.
- ❖ In FY 2007, the Airport continued with a low \$4.39 cost per enplanement (an aviation industry benchmark) for passenger airlines.
- ❖ One position was transferred from the Operations Division.

## APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$4,446,995	\$6,291,740	\$9,875,800
Total Positions	41	41	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 06 Actual	FY 07 Budget	FY 08 Projected
Number of non-terminal land & building leases	93	97	95
Concession agreements maintained per staff	9	8	10
Tenant Space Improvements/Enhancements	98	98	98
Amount of concession revenues (in 1,000's)	37,064	42,900	42,205

**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 ten (10) new airlines in FY 2007.
- ❖ Strategic initiatives for FY 2008 include developing request for letters of interest (RLI) for shared ride limousine service, specialty retail, and finalizing a taxi agreement.
- ❖ Two positions were transferred from the Operations Division.

**APPROPRIATIONS**

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$1,155,343	\$1,206,960	\$1,461,400
Total Positions	13	13	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 06 Actual	FY 07 Budget	FY 08 Projected
Number of development permits reviewed for aviation impacts	379	350	350
Number of tenant improvement requests presented to the Project Review Committee (PRC)	276	350	350
Average number of Change Orders per construction project	3	5	5
Percent of public inquiries on noise issues responded to within 10 business days of inquiry	98	98	98
Noise Complaint responses	415	550	550

### 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:

- ❖ The Division replaced 55 air handler units in FY 2007, which exceeded their life expectancy and began to deteriorate. The project included installation of associated piping, ductwork, insulation, and electrical connections.
- ❖ In FY 2007, the division completed the design and construction project of a closed circuit television camera system at card access entry points within the secured airfield, and at security checkpoints at all terminals/concourses.
- ❖ In FY 2008 construction will begin on the terminal roof replacement of terminals 2 and 3 (including the concourse) and the repair of the roof of Terminal 4 and its concourse. Included in the scope of the contract is document preparation, bid award, and construction/post construction administration.
- ❖ The division will oversee the design of an interim Terminal 1 inline baggage solution in FY 2008. The objective of this project is to build an in-line baggage system that will separate the security screening areas for TSA and the baggage handling areas for individual airlines, creating a more automated baggage screening system that will increase throughput to an average of 450 bags per hour per Electronic Detection System machine.
- ❖ In FY 2008, the division will prepare for the taxiway ramp rehabilitation including furnishing of all labor, materials, equipment services and incidentals for the Rehabilitation of Runways 18R-36L and taxiways L, L3, J, M2, D and D2 including marking removal and pavement markings.

- ❖ In FY 2008 the airport master plan will reach phase 2 - stakeholder outreach. Accordingly, stakeholder briefings will be conducted during the coming year to gather input and comments on the phase 1 development options.
- ❖ Three positions were transferred from the Operations Division.

**APPROPRIATIONS**

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$2,354,583	\$4,538,200	\$3,596,780
Total Positions	24	24	27

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 06 Actual	FY 07 Budget	FY 08 Projected
Number of accounts receivable invoices processed	6,084	6,250	6,300
Number of operating accounts payable handled per staff member	920	1,150	1,200
Percent of accounts receivable 90 days past due	43	35	10
GFOA Budget Award	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 2007, the Finance Division maintained the bond rating issued by Standard & Poor's.
- ❖ The Finance Division implemented the parking Revenue Control System in conjunction with the Operations Division during FY 2007.
- ❖ Strategic initiatives for FY 2008 include meeting all the requirements of the lease and use agreement, continuing to improve the annual department budget and financial reports, implementing the space module to the lease management system, and implementing a new capital improvement program process.
- ❖ Customer service initiatives for FY 2008 include implementation of activity reports for project managers, initiating contract management analysis for contract administrators, and training staff on the AMS Advantage system upgrade.
- ❖ Three positions were transferred from the Operations Division.
- ❖ The percent of accounts receivable 90 days past due is expected to decrease due to many major airlines emerging from bankruptcy and regaining the ability to pay expenses more quickly.

### APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$5,571,155	\$6,202,040	\$3,039,470
Total Positions	20	20	23

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 06 Actual	FY 07 Budget	FY 08 Projected
Number of information system ports maintained	1,770	1,750	1,750
Number of FIDS screens, jetways, visual paging displays, baggage carousels, and flight departure displays maintained	700	679	700
PCs maintained per staff	340	397	400
Network servers maintained per staff member	26	39	40
Percent of time FLL network is available	98	98	98
Percent of problems resolved within defined guidelines	N/A	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 2007, the Flight Information Display Systems (FIDS) 29" monitors were replaced with 40" LCD displays in Terminal 3. In addition, the monitors in Terminals 1, 2, and 4 are also being replaced with new LCD displays.
- ❖ The new Airport Information Management System (AIMS) is expected to be complete in FY

2008 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 will also be completed in the Rental Car Center.
- ❖ Strategic initiatives for FY 2008 include completion of the FIDS Monitor Replacement for Terminals 1, 2, and 4 and completion of the AIMS project. An upgrade of the FLL network will also be completed.

## APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$2,199,973	\$2,828,080	\$2,340,520
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, Security, and North Perry Airport operations, including law enforcement and fire rescue services.

## PERFORMANCE MEASURES

	FY 06 Actual	FY 07 Budget	FY 08 Projected
Number of parking transactions processed	2,840,554	3,400,000	3,400,000
North Perry aircraft movements	132,041	152,000	152,000
Telephone inquiries per employee	N/A	N/A	51,870
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:

- ❖ In FY2007, the Division re-examined the Rental Car Center bus operation and successfully reduced the number of required busses by seven. This eliminated the purchase of replacement busses at an estimated savings of \$2.8 million.
- ❖ The Division successfully realigned contract security personnel in a manner that saved \$1.2 million annually while maintaining security integrity.
- ❖ The Division maintained a rating of zero discrepancies on the FAA Part 139 inspection for the 8<sup>th</sup> consecutive year.
- ❖ The Division rewrote the airport certification manual, hurricane plan, and airport security program in FY 2007.
- ❖ North Perry Airport received a rating of zero discrepancies on its annual inspection for the 9<sup>th</sup> consecutive year during FY 2007.
- ❖ In FY 2007, the cell-phone lot was opened so that visitors to the airport could wait safely for passengers to arrive before picking them up at the terminals.
- ❖ The Division successfully began the “pay on foot” concept in the Hibiscus and Cypress parking garages, along with an upgrade to revenue control equipment.

- ❖ 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.
- ❖ 38 new positions are added in FY2008 to staff the terminals, provide customer service, and provide extra security in support of a new Transportation Security Administration agreement.
- ❖ 4 new positions are added in FY 2008 to help meet increasing demands on the Airport Information Specialists within the Aviation Department.
- ❖ 1 position was transferred to the Administration Division to assist in payroll and other administrative duties due to increased head-count.
- ❖ 2 positions were transferred to the Business Division to assist in airport leases and general business administration.
- ❖ 3 positions were transferred to the Planning and Development Division for project management due to increase in in-house capital project management.
- ❖ 3 positions were transferred to the Finance Division due to an internal audit which suggested more positions were needed in the review of capital project invoices.
- ❖ 2 positions were transferred to the Maintenance Division due to more in-house maintenance and less contracted work.

## APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$63,903,929	\$78,148,100	\$79,350,180
Total Positions	114	119	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 06 Actual	FY 07 Budget	FY 08 Projected
Number of bag claim conveyors maintained	21	22	30
Number of matrix readers maintained	295	300	300
Number of parking ticket spitters maintained	20	23	23
Number of parking toll booths maintained	22	18	18
HVAC work orders completed per staff	25	36	90
Carpentry work orders completed per staff	N/A	N/A	40
Electrical work orders completed per staff	26	40	35
Electronic work orders completed per staff	N/A	N/A	36
Maintenance work orders completed per staff	N/A	N/A	40
Painting work orders completed per staff	N/A	N/A	80
Plumbing work orders completed per staff	N/A	N/A	150
Percent of time runways are available for airlines	97	98	98
Percent jetways available for use by airlines	97	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:**

- ❖ Strategic initiatives for FY2008 include an upgrade of the current work order system to the latest revision, completion of the roof and sliding glass door replacement projects for Terminals 2, 3, and 4, completion of the ramp lighting controls replacement project for Concourses D, E, F, and H, completion of the escalator replace-

ment project for Terminals 2, 3, and 4, and a chiller plant upgrade for Terminal 3 and 4.

- ❖ In FY2008 the Maintenance Division is scheduled to complete an upgrade to the current CMMS to include inventory control.
- ❖ 18 positions are added in FY2008 to meet workload demands due to a reduction in maintenance contracts with outside vendors who previously

maintained ramp control for a net savings of more than \$1.6 million annually.

- ❖ In FY2007 the HVAC systems control replacement was completed.
- ❖ Two positions were transferred from the Operations Division.

## APPROPRIATIONS

	FY 06 Actual	FY 07 Budget	FY 08 Budget
Total Dollars	\$29,288,482	\$36,430,600	\$37,669,960
Total Positions	186	192	212

