

**AVIATION DEPARTMENT
ADMINISTRATION/AIRPORT EXPANSION OFFICE**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
FLL landed weight (tons)	14,028,193	14,587,646	14,828,440	14,966,953	3%	
FLL airline passengers	21,323,812	22,199,584	21,860,000	23,135,951	4%	
Landing fees per 1000 pounds	0.95	0.98	1.01	1.01	3%	
Airline cost per enplanement	4.03	4.32	5.50	5.50	27%	1
Number of on-site employee training classes	80	101	45	115	14%	
Average class evaluation rating	95	96	96	96	0%	

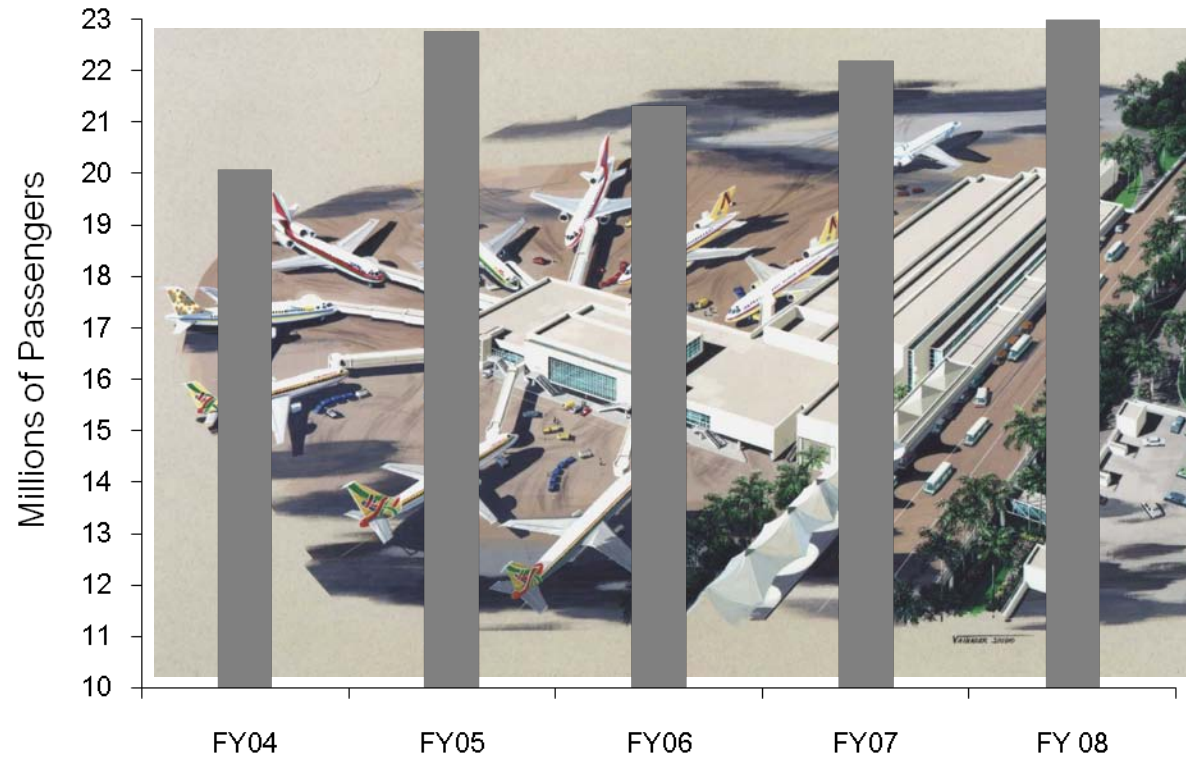
Explanation of variances greater than 15 percent:

1 This measure increased from FY 2007 as a direct result of an increase in the cost of doing business at the airport in FY 2008.

AVIATION (Continued)

Fiscal Year 2008

Airline Passengers at Fort Lauderdale/Hollywood International Airport



In the South Florida market, Fort Lauderdale/Hollywood International Airport (FLL) continues to be a low-cost airport. FLL saw tremendous growth between FY 2003 and FY 2005, but multiple hurricanes in FY 2005 negatively impacted the number of passengers traveling through FLL in FY 2006. Since then however, air travel has shown a moderate increase in passenger traffic in each of the last two years.