

**PORT EVERGLADES
BUSINESS ADMINISTRATION**

Fiscal Year 2008

Goal Statement

To provide Port-wide generalized administrative services, and to provide management, marketing, and administration of the Port real estate, property management, and parking facilities programs; to provide regulation of certain business activities through management of the franchise and business permit program; and to administer contracts to ensure that the tenants, concessionaires, and various contractual suppliers of the Port comply with acceptable business practices of the seaport.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Leases administered	112	112	104	106	-6%	
New/renewal leases	37	44	38	36	-18%	1
Franchises and business permits processed	404	116	96	98	-16%	2
Percent of rental revenue goal reached	103	104	95	100	-4%	
Rental revenue generated from leases (millions)	11.00	11.00	10.00	9.00	-18%	3
Average time (in hours) to process a purchase order	N/A	6.00	5.40	2.50	-58%	4

Explanation of variances greater than 15 percent:

- 1** The number of new/renewal leases for FY08 is less than FY07 due to the renewal of multi-year term leases in FY 07 for various land, office, and warehouse spaces.
- 2** The number of franchises and business permits processed is less than FY07 because several permits and franchises chose not to renew at the end of 2007, which caused the reduction of the targeted projection for 2008. Taxi cab permits were processed at the Port in FY2007, but in FY2008 they were processed at Consumer Affairs.
- 3** Rental revenue generated from leases (millions) decreased in FY 08 due to various land leases expired or had early termination. Land use was changed, thus the revenue was captured at a different revenue source. Leases went to multi-year contract, so the same amount of revenue is coming into the Port, but now it is split across different fiscal years.
- 4** Average time (in hours) to process a purchase order has decreased due to a 3rd Quarter reorganization. This measure is now provided by the Purchasing Division. Purchase orders used to be handled by the County Purchasing Office with 1 agent, now 5 people at the Port process all the purchase orders.