

Department

Aviation**OTHER FUNDS**

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Aviation Operating	\$128,051,870	\$221,284,520	\$214,088,580	(3)%	502	507
Subtotal	\$128,051,870	\$221,284,520	\$214,088,580	(3)%	502	507
Grand Total	\$128,051,870	\$221,284,520	\$214,088,580	(3)%	502	507

Division

Aviation Operating

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration/Executive	\$9,368,424	\$10,012,370	\$11,529,750
Business and Properties Management	\$2,658,452	\$2,685,020	\$2,648,130
Finance	\$1,800,155	\$2,007,100	\$2,067,460
Information Systems	\$5,845,505	\$6,502,260	\$7,573,160
Parking	\$8,440,972	\$8,673,760	\$9,171,440
Airport Development	\$4,253,611	\$4,391,140	\$4,863,990
Operations	\$60,156,971	\$62,495,390	\$64,141,510
Maintenance	\$35,527,780	\$38,989,980	\$39,865,390
Reserves	\$0	\$85,527,500	\$72,227,750
Total	\$128,051,870	\$221,284,520	\$214,088,580

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Interest Income	\$3,828,910	\$3,874,670	\$4,857,540
Federal and State Grants	\$91,551,027	\$210,016,790	\$165,051,350
Airline Revenues	\$54,381,799	\$74,919,530	\$58,762,490
Rental Cars	\$58,982,204	\$64,671,120	\$69,741,940
Parking	\$41,775,138	\$43,205,540	\$49,550,520
Concessions	\$24,475,385	\$26,258,660	\$29,811,540
General Aviation and Fixed Base Operators	\$6,351,131	\$7,488,420	\$7,762,030
Non-airline Terminal Rent and Other Rents	\$3,191,484	\$4,622,420	\$4,121,000
North Perry Airport	\$1,272,801	\$1,311,640	\$1,307,700
Cargo	\$1,757,307	\$2,584,320	\$1,817,270
Miscellaneous Operating Revenues	\$2,275,824	\$2,576,600	\$2,299,320
Passenger Facility Charges	\$48,871,553	\$49,141,960	\$60,286,220
Bond Proceeds	\$0	\$71,950,000	\$36,785,000
Fund Balance	\$664,765,667	\$352,808,630	\$367,060,100
Less Five Percent	\$0	(\$11,350,630)	(\$14,300,460)
Total	\$1,003,480,230	\$904,079,670	\$844,913,560

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$33,216,913	\$34,459,190	\$38,011,510
Operating Expenses	\$94,834,957	\$101,297,830	\$103,849,320
Reserves	\$0	\$85,527,500	\$72,227,750
Total	\$128,051,870	\$221,284,520	\$214,088,580
Positions	489	502	507
Capital Budget	\$393,897,266	\$129,915,950	\$101,860,200
Debt Service Budget	\$119,587,267	\$552,879,200	\$528,964,780
Total	\$641,536,403	\$904,079,670	\$844,913,560

BUDGET VARIANCES

(99,420)	Decrease in personal services costs due to the transfer of one position to the County Attorney's Office to assist with the Airport Sales Assistance Program. This position will continue to be funded by Aviation, which is reflected in the normal operating expenses increase.	
431,720	Increase in health insurance costs primarily due to increased pharmacy costs.	
798,900	Increase in software support costs primarily due to the Geographical Information System Enterprise-wide Licensing Agreement (GIS ELA), the Automated Information Management System (AIMS) project, and the CBP Automated Passport Control system.	
443,730	Increase in contractual costs relating to fire and police services primarily due to BSO salary and fringe benefit increases.	
(13,299,750)	Net decrease in operating reserves primarily as a result of decreased reserves in the Passenger Facility Charge Fund due to funding more of the capital program from this source.	
4,179,160	Normal Increases	
	2,870,300	Personal Services
	1,308,860	Operating Expenses
	BUDGET SUPPLEMENTS	
130,030	Increase in personal services for one administrative position in the Finance Division and one position in the Information Systems Division to develop mobile applications.	
219,690	Increase in personal services for four positions in the security area of the Operations Division to enhance security as a result of airport growth.	
(7,195,940)	TOTAL DECREASE	

Section

Administration/Executive

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

	FY14 Actual	FY15 Budget	FY16 Projected
Origin & Destination Market Share (%)	54	55	55
Number of Origin & Destination locations	107	111	112
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.85	3.90	4.00
Percentage of employees rating a completed course as helpful in their job	99	95	98
Percent of employees satisfied with Human Resources' services	76	85	85
Employee Turnover (%)	14	10	10

PROGRAM DESCRIPTION:

The Administration Division is responsible for the executive direction of the Department as well as marketing, public information, human resources, and for integration of Airport emergency and hurricane plans with County, State and Federal disaster plans.

HIGHLIGHTS

- ❖ Two positions transferred from this division during FY15 – one to the Information Systems Division and one to the Operations Division.
- ❖ One position transferred to this division from Business and Properties Management during FY15.
- ❖ The following table reflects key comparative performance data at Florida Airports in FY14 illustrating the competitiveness of the Fort Lauderdale – Hollywood International Airport.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$9,368,424	\$10,012,370	\$11,529,750
Total Positions	35	37	36

KEY COMPARATIVE PERFORMANCE DATA – FY 2014 ACTUALS

	Number of Enplaned Passengers (thousands)	Number of Operations				Cargo Activity (Tons)	Debt Service Coverage	Revenue Bonds-Moody's Rating	Cost Per Enplaned Passenger
		Air Carrier	General Aviation	Cargo	TOTAL				
<u>Fort Lauderdale/Hollywood</u>	12,025	202,481	33,232	4,318	240,031	86,626	1.44	A1	\$4.52
<u>Miami</u>	20,220	319,393	18,294	48,803	386,490	2,187,474	1.54	A2	\$20.44
<u>Palm Beach</u>	2,914	50,700	86,085	1,230	138,015	26,468	1.87	A2	\$7.20
<u>Jacksonville</u>	2,603	49,457	11,544	20,168	81,169	37,462	2.78	A2	\$6.27
<u>Orlando</u>	17,534	267,280	15,575	4,928	287,783	172,289	2.06	Aa3	\$7.53
<u>Tampa</u>	8,673	152,732	21,339	1,731	175,802	91,449	1.86	A1	\$5.23
<u>Fort Myers</u>	3,989	67,782	7,854	1,106	76,742	33,335	1.40	A2	\$6.39

Section

Business and Properties Management

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 Broward County's Fort Lauderdale/Hollywood International and North Perry Airports.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.22	3.40	3.40
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.19	3.30	3.30
Concession Sales per enplaned passenger	8.70	8.65	9.63
News and gifts revenue per enplaned passenger	0.54	0.54	0.47
Food and beverage revenue per enplaned passenger	0.93	0.85	0.96
Total rental car revenue per enplaned passenger	4.86	5.19	4.80

PROGRAM DESCRIPTION:

The Business and Properties Management Division is responsible for the management of all airport properties located on Fort Lauderdale/Hollywood International Airport and North Perry Airport.

HIGHLIGHTS:

- ❖ One position moved from this section to the Administration section during FY15.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,658,452	\$2,685,020	\$2,648,130
Total Positions	17	15	14

Section

Airport Development

GOAL STATEMENT

To provide planning, design and construction, environmental, and noise services for Broward County's Fort Lauderdale-Hollywood International and North Perry Airports, on time and within budget, exceeding expectations and with input from the community.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	100	100	100
Percent of contracts meeting small business goals (Capital Improvement Program)	71	100	100
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	89	100	100
Percent of contracts meeting small business goals (Airport Expansion Program)	82	100	100
Percent of contracts meeting small business goals (Planning)	40	100	100
Airports Council International Airport Service Quality Score for Ease of finding your way through the Airport (scale 1-5)	4.22	4.00	4.00

PROGRAM DESCRIPTION:

The Airport Development section encompasses three programs: the Airport Expansion Program, the Capital Improvement Program, and Planning. Airport Development is responsible for preparing and implementing the Capital Improvement Program and development of the Airport Master Plans for both County-operated airports; managing large-scale capital projects; managing planning and environmental contracts; managing environmental compliance and remediation programs; managing the noise mitigation, compliance, and monitoring programs; reviewing transportation planning studies involving aviation impacts; and reviewing development applications for unincorporated areas and countywide plat applications for aviation impacts.

HIGHLIGHTS:

- ❖ One position transferred to the County Attorney's Office in FY16 to assist with the Airport Sales Assistance Program. This position will continue to be funded by Aviation.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$4,253,611	\$4,391,140	\$4,863,990
Total Positions	43	43	42

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

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of airline passengers at FLL	24,106,038	23,683,000	27,500,000
Total operating expenses per enplaned passenger (\$)	10.21	11.46	10.28
Percent of accounts receivable over 90 days past due	13	5	5
Cost per enplaned passenger	4.47	6.07	4.05
Non-Airline Operating Revenue as a % of Total Operating Revenue	72	68	74

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

- ❖ One position transferred from this division to the Information Systems Division during FY15 to assist with the Airport Passport Control section of the Customs area at the Airport.
- ❖ One new Administrative Assistant position was funded in FY16 to replace the position transferred to the Information Systems Division.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,800,155	\$2,007,100	\$2,067,460
Total Positions	21	21	21

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

	FY14 Actual	FY15 Budget	FY16 Projected
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	4.05	3.98	4.00
Number of unique passenger connections to WiFi	5,305,431	4,200,000	6,000,000

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:

- ❖ One new Senior Information Technology Specialist position is funded in FY16 to enhance the customer service experience through development of the mobile application to include coordinating technology initiatives with concessions, business, and technical marketing strategies.
- ❖ Two positions transferred to this division in FY15 from the Administration Division and the Finance Division.
- ❖ One position transferred from this division to the Maintenance Division.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,845,505	\$6,502,260	\$7,573,160
Total Positions	19	24	26

Section

Parking

GOAL STATEMENT

To provide different parking options for the traveling public and to maximize parking revenues at Broward County's Fort Lauderdale/Hollywood International Airport.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Parking revenue per enplaned passenger	3.37	3.47	3.41
Parking operating expense per number of parking transactions	2.86	3.25	3.75
Parking Operating Margin	N/A	80	81

PROGRAM DESCRIPTION:

The Parking Division is responsible for the management of all parking related activities at Fort Lauderdale/Hollywood International Airport.

HIGHLIGHTS:

- ❖ The goal of this section is to not only focus on the operational side of parking management, but to maximize the parking revenue and improve the customer experience.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$8,440,972	\$8,673,760	\$9,171,440
Total Positions	2	3	3

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

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of passengers waiting 10 minutes or less for a taxi	96	98	98
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	97	95	95
FAA Part 139 Discrepancies (annual inspections)	5	0	0
Number of Operations at North Perry Airport	162,042	150,000	163,000
Average number of volunteers	145	120	150

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. 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:

- ❖ Two new Airport Security Compliance Specialist positions are funded in FY16 as a result of airport growth which increased the number of perimeter gates and access control doors.
- ❖ One Security Guard position is funded in FY16 to enhance the Security Division's ability to enforce Transportation Security Administration's (TSA) regulations.
- ❖ One Airport Operations Supervisor position is funded in FY16 to allow for sufficient supervisory coverage in the 24/7 operation in the Security section.
- ❖ One position transferred to this division from the Administration division during FY15.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$60,156,971	\$62,495,390	\$64,141,510
Total Positions	145	143	148

Section

Maintenance

GOAL STATEMENT

To maintain airport facilities and equipment and ensure a clean and safe airport environment for the traveling public.

PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.75	4.00	4.00
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.91	4.00	4.00

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:

- ❖ One position transferred to this division from the Information Systems Division during FY15.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$35,527,780	\$38,989,980	\$39,865,390
Total Positions	207	216	217

Section

Non-Departmental

OPERATING BUDGET RESERVES

	FY15 Budget	FY16 Budget
Operations and Maintenance Reserve	22,280,520	23,643,470
Airline Fees & Charges Account Reserve	17,249,330	17,285,470
Unrestricted Reserves	89,700	8,468,990
Passenger Facility Charges Reserve	45,907,950	22,829,820
Total	\$85,527,500	\$72,227,750

BUDGET COMMENTS

- ❖ The Operations and Maintenance Reserve is required to cover two months of normal operating expenses.
- ❖ The Airline Fees & Charges Account Reserve is in accordance with the Bond Resolution and represents 25% of the annual deposit to the interest, principal and sinking funds of the bond fund less amounts paid by Passenger Facility Charges (PFCs).
- ❖ Unrestricted Reserves are for contingencies that may be carried over into subsequent fiscal years.
- ❖ The Passenger Facility Charge (PFC) Reserve is primarily for future debt service costs associated with ongoing Aviation capital projects. The reduction in FY16 is primarily due to reduced fund balance as a result of spending more PFC revenue on qualifying capital projects.