

Department

Aviation

OTHER FUNDS

	FY15 Actual	FY16 Revised Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Aviation Operating	\$135,197,498	\$196,803,110	\$195,153,510	(1)%	507	544
Subtotal	\$135,197,498	\$196,803,110	\$195,153,510	(1)%	507	544
Grand Total	\$135,197,498	\$196,803,110	\$195,153,510	(1)%	507	544

Division

Aviation Operating

SECTION SUMMARY

	FY15 Actual	FY16 Revised Budget	FY17 Budget
Administration/Executive	\$6,647,881	\$8,605,880	\$5,788,690
Business and Properties Management	\$2,776,457	\$2,648,130	\$3,019,710
Finance	\$4,554,933	\$4,991,330	\$5,335,450
Information Systems	\$6,324,745	\$7,573,160	\$8,160,920
Parking	\$11,176,039	\$9,171,440	\$11,479,410
Airport Development	\$4,167,273	\$4,863,990	\$5,418,940
Operations	\$60,840,697	\$62,876,630	\$78,518,540
Maintenance	\$38,709,473	\$41,130,270	\$44,442,120
Reserves	\$0	\$54,942,280	\$32,989,730
Total	\$135,197,498	\$196,803,110	\$195,153,510

REVENUES

	FY15 Actual	FY16 Revised Budget	FY17 Budget
Interest Income	\$3,906,172	\$4,857,540	\$5,082,630
Federal and State Grants	\$64,600,871	\$165,051,350	\$26,176,320
Airline Revenues	\$77,188,322	\$58,762,490	\$82,407,670
Rental Cars	\$63,863,839	\$69,741,940	\$76,451,850
Parking	\$44,220,887	\$49,550,520	\$52,456,290
Concessions	\$27,325,889	\$29,811,540	\$34,947,420
General Aviation and Fixed Base Operators	\$6,943,750	\$7,762,030	\$7,381,450
Non-airline Terminal Rent and Other Rents	(\$11,685,398)	\$4,121,000	\$5,219,520
North Perry Airport	\$1,261,700	\$1,307,700	\$1,395,010
Cargo	\$2,179,009	\$1,817,270	\$1,927,490
Miscellaneous Operating Revenues	\$2,859,529	\$2,299,320	\$2,828,190
Passenger Facility Charges	\$64,247,140	\$60,286,220	\$67,628,570
Bond Proceeds	\$0	\$36,785,000	\$295,000,000
Fund Balance	\$808,900,546	\$367,060,100	\$475,777,440
Less Five Percent	\$0	(\$14,300,460)	(\$16,886,310)
Total	\$1,155,812,256	\$844,913,560	\$1,117,793,540

APPROPRIATIONS

	FY15 Actual	FY16 Revised Budget	FY17 Budget
Personal Services	\$33,312,119	\$38,011,510	\$38,677,340
Operating Expenses	\$101,885,379	\$103,849,320	\$123,486,440
Reserves	\$0	\$54,942,280	\$32,989,730
Total	\$135,197,498	\$196,803,110	\$195,153,510
Positions	502	507	544
Capital Budget	\$366,371,997	\$101,860,200	\$387,485,190
Debt Service Budget	\$124,567,471	\$546,250,250	\$535,154,840
Total	\$626,136,966	\$844,913,560	\$1,117,793,540

BUDGET VARIANCES

1,198,800	Increase in personal services costs to fund fifteen positions added mid-year in FY16 to address the demands associated with significant growth of international traffic, coupled with United States Customs and Border protection requirements.
(1,225,770)	Decrease in personal services due to increasing the budgeted attrition rate from 3% to 6% based on the estimated savings due to vacant positions.
5,102,000	Increase in shuttle services due to parking improvements, which will require more frequent shuttle service.
3,422,820	Increase in security services primarily due to an increased presence controlling traffic as the roadways are becoming increasingly busier.
2,317,290	Increase in costs relating to police services primarily due to an increased presence controlling traffic as the roadways are becoming increasingly busier.
2,106,280	Increase in professional services for parking services based on historical expenses.
1,696,940	Increase in costs relating to janitorial services due to higher costs for these services.
(21,952,550)	Net decrease in operating reserves primarily due to moving the passenger facility charges reserve to the Capital program.
4,685,270	Normal Increases
(306,520)	Personal Services
4,991,790	Operating Expenses
BUDGET SUPPLEMENTS	
999,320	Increase in personal services for twenty-two new Customer Service Representative positions in the Operations Division to improve the customer service provided to airport guests in all terminals.
(1,649,600)	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

	FY15 Actual	FY16 Budget	FY17 Projected
Origin & Destination Market Share (%)	53	55	55
Number of Origin & Destination locations	116	112	114
Airports Council International Airport Service Quality Score for overall airport satisfaction (scale 1-5)	3.77	4.00	4.00
Percentage of employees rating a completed course as helpful in their job	98	98	98
Percent of employees satisfied with Human Resources' services	78	85	85
Employee Turnover (%)	15	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

- ❖ Four positions transferred from this division to Operations during FY16. One position transferred from Business to Administration during FY16. One new position was added mid-year in FY16 to handle the Rental Car/Ground Transportation function.
- ❖ The table on the next page reflects key comparative performance data at Florida Airports in FY15 (except for Jacksonville, which is based on fiscal year 2014 data) illustrating the competitiveness of the Fort Lauderdale–Hollywood International Airport.



KEY COMPARATIVE PERFORMANCE DATA – FY 2015 ACTUALS

	Number of Enplaned Passengers (thousands)	Number of Operations							
		Air Carrier	General Aviation	Cargo	TOTAL	Cargo Activity (Tons)	Debt Service Coverage	Revenue Bonds-Moody's Rating	Cost Per Enplaned Passenger
<u>Fort Lauderdale/Hollywood</u>	13,214	220,145	34,386	4,695	259,226	89,122	1.69	A1	\$5.84
<u>Miami</u>	21,375	349,822	18,105	49,403	417,330	2,206,306	1.54	A2	\$19.93
<u>Palm Beach</u>	3,090	52,396	90,413	1,264	144,073	26,242	3.18	A2	\$3.92
<u>Jacksonville</u>	2,603	49,457	11,544	20,168	81,169	37,462	2.78	A2	\$6.27
<u>Orlando</u>	18,827	283,160	15,691	5,606	304,457	183,321	2.15	Aa3	\$4.50
<u>Tampa</u>	9,264	167,660	21,591	---	189,251	97,216	1.89	A1	\$5.26
<u>Fort Myers</u>	4,155	67,647	8,351	1,132	77,130	16,395	1.46	A2	\$6.28

*NOTE: The cargo activity for Tampa is included in the air carrier operations.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$6,647,881	\$8,605,880	\$5,788,690
Total Positions	37	36	34

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

	FY15 Actual	FY16 Budget	FY17 Projected
Airports Council International Airport Service Quality Score for Food and Beverage Concessions	3.34	3.40	3.40
Airports Council International Airport Service Quality Score for Retail Shopping Concessions	3.31	3.30	3.30
Concession Sales per enplaned passenger	9.32	9.63	9.63
News and gifts revenue per enplaned passenger	0.50	0.47	0.46
Food and beverage revenue per enplaned passenger	1.00	0.96	1.04
Total rental car revenue per enplaned passenger	4.58	4.80	4.67

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 transferred from this division to Administration during FY16. Four new positions were added mid-year in FY16 to accommodate the concession modernization program and to handle increased real estate demands.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$2,776,457	\$2,648,130	\$3,019,710
Total Positions	15	14	17

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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of construction projects within 5% change order allowance (Capital Improvement Program)	94	100	100
Percent of contracts meeting small business goals (Capital Improvement Program)	90	100	100
Percent of construction projects within 5% change order allowance (Airport Expansion Program)	100	100	100
Percent of contracts meeting small business goals (Airport Expansion Program)	71	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)	4.09	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 from this division to Operations and one position transferred to Maintenance during FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$4,167,273	\$4,863,990	\$5,418,940
Total Positions	43	42	40

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

	FY15 Actual	FY16 Budget	FY17 Projected
Total number of airline passengers at FLL	26,388,671	27,500,000	30,960,000
Total operating expenses per enplaned passenger (\$)	9.42	10.28	10.47
Percent of accounts receivable over 90 days past due	14	5	5
Cost per enplaned passenger	5.73	4.05	5.06
Non-Airline Operating Revenue as a % of Total Operating Revenue	67	74	69

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, passenger facility charges 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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$4,554,933	\$4,991,330	\$5,335,450
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

	FY15 Actual	FY16 Budget	FY17 Projected
Airports Council International Airport Service Quality Score for Internet Access for WiFi (scale 1-5)	3.97	4.00	4.00
Number of unique passenger connections to WiFi	5,759,314	6,000,000	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.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$6,324,745	\$7,573,160	\$8,160,920
Total Positions	24	26	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

	FY15 Actual	FY16 Budget	FY17 Projected
Parking revenue per enplaned passenger	3.31	3.41	3.22
Parking operating expense per number of parking transactions	3.88	3.75	3.75
Parking Operating Margin	84	81	77

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. Although parking revenue is currently one of the largest sources of revenue for the Airport, it is recognized as having opportunities for improvement.
- ❖ One position transferred from this Division to Operations during FY16.
- ❖ The decrease in the Parking Operating Margin performance measure is primarily due to a decrease in revenues associated with more connecting passengers (as opposed to destination passengers) and also an increase in costs associated with running the valet service.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$11,176,039	\$9,171,440	\$11,479,410
Total Positions	3	3	2

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

	FY15 Actual	FY16 Budget	FY17 Projected
Percent of passengers waiting 10 minutes or less for a taxi	99	98	98
Percent of passengers waiting 10 minutes or less for a Rental Car Center shuttle	93	95	95
FAA Part 139 Discrepancies (annual inspections)	3	0	0
Number of Operations at North Perry Airport	188,712	163,000	190,000
Average number of volunteers	110	150	130

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 guidance 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 ensure effectiveness.

HIGHLIGHTS:

- ❖ Ten new positions were approved mid-year in FY16 to address the demands associated with significant growth of international traffic, coupled with United States Customs and Border Protection requirements.
- ❖ Twenty-two new Customer Service Representatives are funded in FY17 to improve the customer service provided to airport guests in all terminals.
- ❖ Four positions transferred to Operations from Administration, one position transferred to Operations from Parking, and one position transferred to Operations from Airport Development during FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$60,840,697	\$62,876,630	\$78,518,540
Total Positions	143	148	186

Section

Maintenance

GOAL STATEMENT

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

PERFORMANCE MEASURES

	FY15 Actual	FY16 Budget	FY17 Projected
Airports Council International Airport Service Quality Score for Restrooms' Cleanliness (scale 1-5)	3.69	4.00	4.00
Airports Council International Airport Service Quality Score for Facility Cleanliness (scale 1-5)	3.80	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 Airport Development Division during FY16.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$38,709,473	\$41,130,270	\$44,442,120
Total Positions	216	217	218

Section

Non-Departmental

RESERVES

	FY16 Revised Budget	FY17 Budget
Operations and Maintenance Reserve	23,643,470	27,027,300
Unrestricted Reserves	8,468,990	5,962,430
Passenger Facility Charges Reserve	22,829,820	0
Total	\$54,942,280	\$32,989,730

BUDGET COMMENTS

- ❖ The Operations and Maintenance Reserve is required to cover two months of normal operating expenses.
- ❖ 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. This reserve is moved to the capital budget in FY17.