

**AVIATION DEPARTMENT
PLANNING & DEVELOPMENT**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of development permits reviewed for aviation impacts	379	415	350	217	-48%	1
Number of tenant improvement requests presented to the Project Review Committee (PRC)	276	176	350	259	47%	2
Average number of Change Orders per construction project	3.0	3.0	5.0	1.5	-50%	3
Percent of public inquiries on noise issues responded to within 10 business days of inquiry	98	99	98	98	-2%	
Noise complaint responses	415	455	550	335	-26%	4

Explanation of variances greater than 15 percent:

- 1** This measure is lower than FY 2007 due to the fact that fewer projects requiring permits for aviation impacts began this year.
- 2** This measure has increased from last year due to an increase in Aviation initiated improvements in the Terminals, and also tenant initiated improvements.
- 3** This measure has decreased from FY 2007 due to the completion of large projects last fiscal year. Many of the current projects are smaller and tend to require less change orders.
- 4** This measure has decreased due to additional information which is made available to the public, resulting in fewer responses being required.