

**AVIATION DEPARTMENT
FINANCE**

Fiscal Year 2008

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 | FY06 Actual | FY07 Actual | FY08 Budget | FY08 Actual | % Change FY07-FY08 | Variance Number |
|---|--------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------------|
| Number of accounts receivable invoices processed | 6,084 | 6,709 | 6,300 | 6,451 | -4% | |
| Number of operating accounts payable handled per staff member | 920 | 2,199 | 1,200 | 2,150 | -2% | |
| Percent of accounts receivable 90 days past due | 43 | 8 | 10 | 7 | -13% | |
| GFOA Budget Award | Yes | Yes | Yes | Yes | 0% | |