

**AVIATION DEPARTMENT
INFORMATION SYSTEMS**

Fiscal Year 2008

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 | FY06 Actual | FY07 Actual | FY08 Budget | FY08 Actual | % Change FY07-FY08 | Variance Number |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------------|
| Number of information system ports maintained | 1,770 | 2,182 | 1,750 | 1,763 | -19% | 1 |
| Number of FIDS screens, jetways, visual paging displays, baggage carousels, and flight departure displays maintained | 700 | 685 | 700 | 744 | 9% | |
| Number of personal computer problems resolved | 2,475 | 2,845 | 2,900 | 2,711 | -5% | |
| PCs maintained per staff | 340 | 324 | 400 | 453 | 40% | 2 |
| Network servers maintained per staff member | 26 | 46 | 40 | 63 | 37% | 3 |
| Percent of time FLL network is available | 98 | 99 | 98 | 98 | -1% | |
| Percent of problems resolved within defined guidelines | N/A | 98 | 98 | 98 | 0% | |

Explanation of variances greater than 15 percent:

- 1** This measure has decreased from FY 2007 due to a decrease in ports in response to an increase usage of wireless technology.
- 2** This measure has increased from FY 2007 due to an increase in computers used by staff.
- 3** This measure has increased from FY 2007 due to an increase in active servers.