

**PORT EVERGLADES  
FINANCE**

**Fiscal Year 2008**

**Goal Statement**

To provide accounting functions, fiscal planning, budgeting, and information technology services for the Port Everglades Department to ensure statutory compliance and to provide information for decision making.

| <b>Performance Measures</b>   | <b>FY06 Actual</b> | <b>FY07 Actual</b> | <b>FY08 Budget</b> | <b>FY08 Actual</b> | <b>% Change<br/>FY07-FY08</b> | <b>Variance<br/>Number</b> |
|---|--------------------|--------------------|--------------------|--------------------|-------------------------------|----------------------------|
| Invoices generated  | 21,665             | 22,189             | 22,000             | 20,969             | -5%                           |                            |
| Percentage of checks received and deposited within one day of receipt | 96                 | 96                 | 96                 | 96                 | 0%                            |                            |
| Percentage of accounts receivable classified as current               | 98                 | 95                 | 95                 | 94                 | -1%                           |                            |
| External customer satisfaction survey                                 | N/A                | N/A                | N/A                | 4.69               | N/A                           | <b>1</b>                   |
| Cost per Invoice (\$)   | N/A                | 31                 | 32                 | 34                 | 10%                           |                            |
| Number of days needed to process a receiver (days)                    | N/A                | 28                 | 32                 | 29                 | 4%                            |                            |

**Explanation of variances greater than 15 percent:**

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.