

**PROJECT MANAGEMENT DIVISION
PROJECT MANAGEMENT**

Fiscal Year 2008

Goal Statement

To improve construction management efficiency and accountability in job-site management, and to ensure completion of projects on time and within the approved budget through project manager educational workshops. To improve the efficiency of agenda report and change order processing. To ensure compliance and accuracy in the implementation and reporting of the Sheltered Market Program (SMP) and the Community Disadvantaged Business Enterprise (CDBE) Program for projects under the purview of the Public Works Department.

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Average percentage of change orders issued to the original contract amount for the fiscal year	1.1	2.0	4	3	47.50%	6
Number of workshops designed to promote professional and technical competence of construction project managers	4	4.0	4	3	-25.00%	2
Number of Agenda Reports processed	55	40.0	54	47	17.50%	5
Number of Public Works Approved Change Orders Processed	24	40.0	30	33	-17.50%	3
Internal customer satisfaction rating	N/A	N/A	N/A	4.79	N/A	1
Percentage of Agenda Reports processed within 11 calendar days from receipt to delivery	98	100.0	91	100	0.00%	
Percentage of Delegated Change Orders processed within 5 calendar days or less from receipt to delivery to Purchasing	97	99.0	95	98	-1.26%	
Percentage of Public Works Approved Change Orders processed within 6 calendar days or less from receipt to delivery to Purchasing	97	100.0	95	100	0.00%	
Number of Delegated Change Orders Processed per Construction Management Specialist	119	104.0	125	76	-26.92%	3
Total dollars awarded to Small Business Enterprises from Public Works managed projects	N/A	6,784,188	2,000,000	3142045	-53.69%	4

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percentage of Public Works SMP Documents' reviews completed within 15 days of receipt	N/A	100	90	96	-4.25%	
Number of PWTD M/WBE Documents' reviews completed within 30 days of receipt by Construction Management Administrator	N/A	201	200	215	6.97%	

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) and 1.0 (lowest) . Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 The number of workshops was reduced due to increased workloads and budget cuts.
- 3 The number of change orders received from the using divisions varies year to year based on the number of ongoing projects and need for change orders.
- 4 The total dollars awarded to Small Business fluctuates based on purchasing activity.
- 5 The number of agendas received from using divisions varies based on the number of ongoing projects and change orders.
- 6 A goal of 4% variance for change orders was anticipated in FY08 because in the past, the Parks division submitted some huge change orders which brought the average up historically.