

**PROJECT MANAGEMENT & CONSTRUCTION
SEAPORT CONSTRUCTION & PLANNING**

Fiscal Year 2006 - 1st Quarter

Goal Statement

To provide strategic facilities planning for seaport development, and to maintain existing facilities and manage design, engineering and construction of new facilities for Port clients and staff while protecting the environment within the Port jurisdictional area.

| Performance Measures | FY 2005 Year-to-Date | FY 2006 Year-to-Date | FY 2006 Projected | |
|--|---------------------------------|---------------------------------|------------------------------|---|
| New projects initiated | 19 | 18 | 20 | 1 |
| Number of projects managed | NA | 44 | 40 | |
| Number of new projects managed per project manager | 6 | 6 | 3 | |
| Percentage of projects completed within original time frame | 75 | 100 | 100 | |
| Percentage of projects completed within the original budget allocation (including contingencies) | 95 | 100 | 95 | |

Notes

- 1 The new projects initiated include unanticipated projects resulting from Hurricane Wilma.