

HIGHWAY CONSTRUCTION & ENGINEERING ENGINEERING MANAGEMENT & DESIGN

Fiscal Year 2006 - 1st Quarter

Goal Statement

To manage the design and construction of roadway improvement projects within the adopted transportation capital improvement program to ensure safe and adequate transportation facilities for the public and to provide design and construction management services for in-house projects and provide professional services to other agencies.

Performance Measures	FY 2005 Year-to-Date	FY 2006 Year-to-Date	FY 2006 Projected	
Dollar value of roadway construction	24,327,395	18,140,305	45,000,000	1
Number of lane-miles under construction	23	17	35	1
Value of professional engineering services (\$)	2,769,566	1,529,312	1,216,240	1
Construction plus design & inspection value in dollars for roadway projects managed per Project Manager (of four Pm's)	8,847,194	11,379,522	12,500,000	
Average value in dollars of professional engineering services per employee (annual employee numbers vary)	138,478	127,443	110,568	
Percent of roadway projects completed with no more than 10% change orders added	100	67	75	
Percent of Design and/or Construction Management Professional Engineering Services commenced within 30 days of receiving required engineering information	90	90	88	
Percent of roadway projects completed with no more than 25% increase in contract time	67	67	75	
Total number of Design and Construction Management projects	40	34	30	
Percent of Design & Construction Management Projects Provided for other Agencies and Public Works Divisions	50	50	54	
Percent of total available capital funds expended, obligated (by Purchase Order or Agreement), or committed (via Purchase Requisition)	N/A	47	50	

Notes

- 1 These measures are lower than this time last year because there are only two projects in the construction phase this year. However, there is approximately \$30 million/25 lane-miles worth of projects in the bid procurement phase (requisitions to Purchasing) so said numbers should increase as these projects are let in fiscal year 2006.