

**PROJECT MANAGEMENT DIVISION
PROJECT MANAGEMENT**

**Fiscal Year 2008
1st Quarter**

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 Minority/Women Business Enterprise (M/WBE) Program for projects under the purview of the Public Works and Transportation Department.

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Average percentage of change orders issued to the original contract amount for the fiscal year	2.4	3.1	4	
Number of workshops designed to promote professional and technical competence of construction project managers	4	1	4	
Number of Agenda Reports processed	40	10	54	
Number of Public Works Approved Change Orders Processed	40	4	30	
Internal customer satisfaction rating	N/A	N/A	N/A	2
Percentage of Agenda Reports processed within 11 calendar days from receipt to delivery	100	100	91	
Percentage of Delegated Change Orders processed within 5 calendar days or less from receipt to delivery to Purchasing	99	100	95	
Percentage of Public Works Approved Change Orders processed within 6 calendar days or less from receipt to delivery to Purchasing	100	100	95	
Number of Delegated Change Orders Processed per Construction Management Specialist	104	18	125	
Total dollars awarded to Small Business Enterprises from Public Works managed projects	6,784,188	854,834	2,000,000	
Total dollars awarded to Prime CDBE firms from Public Works managed projects	6,542,348	N/A	N/A	1
Percentage of Public Works SMP Documents' reviews completed within 15 days of receipt	100	100	90	

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected
Number of PWTD M/WBE Documents' reviews completed within 30 days of receipt by Construction Management Administrator	201	64	200

Notes

- 1 The MWBE program was suspended by the Board just before the beginning of FY08 resulting in MWBE goals being replaced by the new CDBE (Community Disadvantaged Business Enterprise) program.
- 2 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.