

CONSTRUCTION MANAGEMENT DIVISION

Fiscal Year 2008

1st Quarter

Goal Statement

To systematically manage the planning, design and construction of vertical capital projects for Broward County agencies with the objective of providing quality facilities in a timely and fiscally responsible manner.

Performance Measures	FY 2007 Year-to-Date	FY 2008 Year-to-Date	FY 2008 Projected	
Number of construction and renovation projects managed	115	58	75	1
Number of space planning requests managed	8	20	20	
Percent of construction and renovation projects completed within budget	100	100	98	
Percent of construction and renovation projects completed on time	100	100	97	
Percent of space planning requests responded to within 30 days	100	100	100	
Average cost of construction managed per Project Manager (in thousands)	N/A	32,780	25,000	2
Internal customer satisfaction rating	N/A	N/A	N/A	3,4

Notes

- 1 The number of projects is a combined measure from three measures (new projects less than \$200,000; new projects greater than \$200,000, and renovation projects) in FY 07 to one in FY 08. The new measure is the total number of projects.
- 2 The average project budget contains carryover of Hurricane Wilma related projects.
- 3 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.
- 4 The internal customer satisfaction rating measure is reported annually in the fourth quarter.