

**PROJECT MANAGEMENT DIVISION
CONSTRUCTION MANAGEMENT**

Fiscal Year 2005

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	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
New construction projects managed (>\$200,000)	28	32	29	33	3%	
Renovation projects managed (>\$200,000)	18	19	11	20	5%	
New construction and renovation projects managed(<\$200,000)	33	12	25	16	33%	1
Number of space planning requests managed	27	8	40	38	375%	2
Percent of new construction projects (>\$200,000) completed within budget	100	0	100	100	N/A	3
Percent of renovation projects (>\$200,000) completed within budget	100	0	100	0	N/A	3
Percent of new construction and renovation projects (<\$200,000) completed within budget	100	100	100	100	0%	
Percent of new construction projects (>\$200,000) completed on schedule	100	0	100	100	N/A	3
Percent of renovation projects (>\$200,000) completed on schedule	100	0	100	0	N/A	3
Percent of new construction and renovation projects (<\$200,000) completed on schedule	100	100	100	100	0%	
Percent of space planning requests responded to within 30 days	100	100	100	100	0%	
Internal customer satisfaction rating (%)	NA	NA	100	82	NA	4

Explanation of variances greater than 15 percent:

- 1** The number of new construction and renovation projects managed has increased due to requests from Facilities Management to manage projects requiring professional design services and permit documents.
- 2** The number of planning requests managed has increased due to the normal resumption of space planning requests as the Government Center West facility nears completion and departments are expanding into vacated space facilitated by moves to that facility.
- 3** No projects greater than \$200,000 were completed during the 2004 period.
- 4** The FY05 target anticipated a different methodology than is actually used for this measure. Future targets will be adjusted appropriately.