

**HIGHWAY CONSTRUCTION & ENGINEERING SERVICES
ENGINEERING MANAGEMENT & DESIGN**

Fiscal Year 2005

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	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Dollar value of roadway construction	40,000,000	32,666,525	47,500,000	24,546,472	-25%	1
Number of lane-miles under construction	50	34	50	23	-32%	1
Value of professional engineering services (\$)	1,390,080	1,300,068	1,715,468	2,829,852	118%	2
Construction plus design & inspection value for roadway projects managed per PM (based on four PMs)(\$)	12,000,000	9,497,347	14,000,000	9,019,549	-5%	
Average value of professional engineering services per employee (The number of employee's vary year to year)(\$)	126,371	130,007	142,971	141,492	9%	
Percent of capital projects (roadway) completed with no more than 10% change orders added	90	73	90	75	3%	
Percent of Design and/or Construction Management Professional Engineering Services commenced within 30 days of receiving survey and other required engineering information	87	85	88	90	6%	
Percent of capital projects (roadway) completed with no more than 25% increase in contract time	90	61	90	67	10%	
Total Number of Design & Const Mgmt Projects and (Percent of Services for other Divisions and Agencies)	71 (63)	50[66]	41 (59)	38[50]	-24%(-24%)	3

Explanation of variances greater than 15 percent:

- 1** The decrease is due to delays in the bid advertising process.
- 2** The increase is due to increased cost for services and to delays in the bid advertising process.
- 3** The decrease is due to a decrease in the number of requests for services from other agencies, and to variances in the scope of projects.

**HIGHWAY CONSTRUCTION & ENGINEERING SERVICES
ENGINEERING**

Fiscal Year 2005

Goal Statement

To provide professional highway and right-of-way engineering, permitting, surveying and drafting services to implement and enforce development permit construction obligations and minimum construction standards in conformity with Florida Statutes and Broward County Code, thus ensuring soundness and safety of roadway and related improvements.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Number of survey projects completed	119	92	119	88	-4%	
Design review comments returned within two weeks (%)	98	98	98	82	-16%	1
Surveys commenced within 30 days of request (%)	79	92	92	87	-5%	
Number of road right-of-way deeds prepared and processed	62	34	36	39	15%	
Client satisfaction rating from development permit applicants	98	85	98	96	13%	
Percent of reports completed within deadline established in Land Development Code	79	97	95	57	-41%	2

Explanation of variances greater than 15 percent:

- 1** Design review comments returned within two weeks has decreased from last year due to several factors, including relocation of offices at the beginning of the year, as well as position vacancies and delays from other agencies involved in the process.
- 2** The percent of reports completed within the deadline established in the Land Development Code has decreased from last year due to delays in preparing the review comments portion of the report due to a staff vacancy. Now that the vacancy has been filled, the FY 2006 review time should improve.