

**PROJECT MANAGEMENT DIVISION
PROJECT MANAGEMENT**

Fiscal Year 2006

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.

Performance Measures	FY04 Actual	FY05 Actual	FY06 Budget	FY06 Actual	% Change FY05-FY06	Variance Number
Average percentage of change orders issued to the original contract amount for the fiscal year	3.1	1.6	4.0	1.1	-29%	1
Number of workshops designed to promote professional and technical competence of construction project managers	4	3	4	4	33%	2
Number of Agenda Reports processed	51	62	52	55	-11%	
Number of Delegated Change Orders processed	142	115	145	119	3%	
Number of Public Works Approved Change Orders processed	51	35	52	24	-31%	3
Internal customer satisfaction rating of work product	84	88	90	85	-3%	
Percentage of Agenda Reports processed within 11 calendar days from receipt to delivery	NA	N/A	90	98	N/A	
Percentage of Delegated Change Orders processed within 5 calendar days or less from receipt to delivery to Purchasing	NA	N/A	95	97	N/A	
Percentage of Public Works Approved Change Orders processed within 6 calendar days or less from receipt to delivery to Purchasing	NA	N/A	95	97	N/A	

Explanation of variances greater than 15 percent:

- 1** The decrease in percentage of change orders is due to better cost estimating and better oversight of design for construction projects.
- 2** The number of workshops has increased over last year due to additional procedural changes to be disseminated, which justified the time required to conduct a 4th workshop.
- 3** The number of change orders processed has decreased from last year's project requirements.