

**PROJECT MANAGEMENT & CONSTRUCTION  
SEAPORT CONSTRUCTION AND PLANNING**

**Fiscal Year 2006**

**Goal Statement**

To provide strategic facilities planning for seaport development, and to maintain existing facilities and manage design, engineering and construction of new facilities for Port clients and staff while protecting the environment within the Port jurisdictional area.

<b>Performance Measures</b>	<b>FY04 Actual</b>	<b>FY05 Actual</b>	<b>FY06 Budget</b>	<b>FY06 Actual</b>	<b>% Change FY05-FY06</b>	<b>Variance Number</b>
New projects initiated	20	29	20	35	21%	<b>1</b>
Number of projects managed	3	50	40	61	22%	<b>1</b>
Number of new projects managed per project manager	3	7	3	5	-29%	<b>2</b>
Percentage of projects completed within original time frame	100	92	100	84	-9%	
Percentage of projects completed within the original budget allocation (including contingencies)	100	100	95	89	-11%	

**Explanation of variances greater than 15 percent:**

- 1** The measure has increased due to the need for additional maintenance, repairs, infrastructure replacement, and also for tenant requests.
- 2** The measure decreased due to a number of planned projects being canceled or put on hold until the completion of the Port Master Plan Update which is underway.