

**PROJECT MANAGEMENT & CONSTRUCTION  
SEAPORT ENGINEERING & CONSTRUCTION**

**Fiscal Year 2008**

**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>FY06 Actual</b>	<b>FY07 Actual</b>	<b>FY08 Budget</b>	<b>FY08 Actual</b>	<b>% Change FY07-FY08</b>	<b>Variance Number</b>
New projects initiated	35	37	21	30	-19%	<b>1</b>
Number of projects managed	61	63	40	59	-6%	
Number of projects managed per project manager	5	6	5	7	8%	
Percentage of projects completed within original time frame	84	86	100	82	-5%	
Percentage of projects completed within the original budget allocation (including contingencies)	89	100	100	100	0%	

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

- 1** New projects initiated decreased in FY2008 due to fewer unanticipated projects; FY2007 projection was for 12 new projects, the actual (shown) was 37.