

CONSTRUCTION MANAGEMENT DIVISION

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Number of construction and renovation projects managed	110	124	75	60	-52%	2
Number of space planning requests managed	23	20	20	20	-3%	
Percent of construction and renovation projects completed within budget	100	100	98	100	0%	
Percent of construction and renovation projects completed on time	100	100	97	100	0%	
Percent of space planning requests responded to within 30 days	100	100	100	100	0%	
Average cost of construction managed per Project Manager (in thousands)	N/A	30,135	25,000	34,455	14%	2
Internal customer satisfaction rating	N/A	79	N/A	5.00	N/A	1

Explanation of variances greater than 15 percent:

- 1 The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2 CMD processed fewer lower cost, smaller Hurricane Wilma projects in FY 08 than FY 07. Fewer repair projects increased the average cost of capital construction projects managed per Project Manager.