

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

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Dollar value of roadway construction	9,325,076	31,250,000	63,000,000	75,000,000	140%	1
Number of lane-miles under construction	8	22	36	44	100%	1
Value of professional engineering services (\$)	1,480,532	1,695,008	1,059,264	1,140,480	-33%	2
Construction plus design & inspection value in dollars for roadway projects managed per PM (of four PM's)	13,147,400	15,508,757	14,250,000	17,812,500	15%	
Average value in dollars of professional engineering services per employee (annual employee numbers vary)	123,378	141,251	96,269	103,680	-27%	2
Percent of roadway projects completed with no more than 10% change orders added	92	100	75	100	0%	
Percent of design and/or construction management professional engineering services commenced within 30 days of receiving required engineering information	90	90	81	90	0%	
Percent of roadway projects completed with no more than 25% increase in contract time	75	100	75	100	0%	
Total number of design and construction management projects	30	50	27	40	-20%	3
Percent of design and construction management projects provided for other Agencies and Public Works Divisions	49	64	50	50	-22%	3
Percent of total available capital funds expended, obligated (by Purchase Order or Agreement), or committed (via Purchase Requisition)	59	53	67	61	15%	

Explanation of variances greater than 15 percent:

- 1 The dollar value, as well as the corresponding number of lane-miles, of roadway construction is higher than in previous FY 2007 due to four projects that have either started construction or have had bid openings during FY 2008.
- 2 The value of professional engineering services, as the well as the average value of same per employee, has decreased from previous FY 2007 since emphasis has shifted more to construction phase as opposed to design phase. In addition more projects are now being inspected in-house rather than by consultants.
- 3 The total number of projects is lower than in previous FY 2007 due to the fact that no new projects have been added to the Capital Program, primarily due to budget constraints. Corresponding percentage of projects provided for other agencies has also decreased from previous FY 2007 due to reductions in personnel and due to set off assistance provided to projects managed by other agencies.