

Capital Project Management Parking Authority of River City (PARC)



KPI Owner: Gerald Howell & John Kern

Process: Project Management

| Baseline, Goal, & Benchmark | Source Summary | Continuous Improvement Summary |
|--|---|--|
| Baseline: FY16 Budget of \$1.5 mil. Goal: To complete project at or under proposed FY budget and completion time table. Benchmark: N/A | Data Source: PARC Financial & Project Tracking Goal Source: PARC Budget Benchmark Source: N/A | Plan-Do-Check-Act Step 7: Standardize, and replicate validated solutions Measurement Method: Monitor Project time table, and project expense to proposed budget. Why Measure: To ensure time line and budgets are being met. Next Improvement Step: To use the project management process/best-practice for all PARC projects, monitor and evaluate the end results |

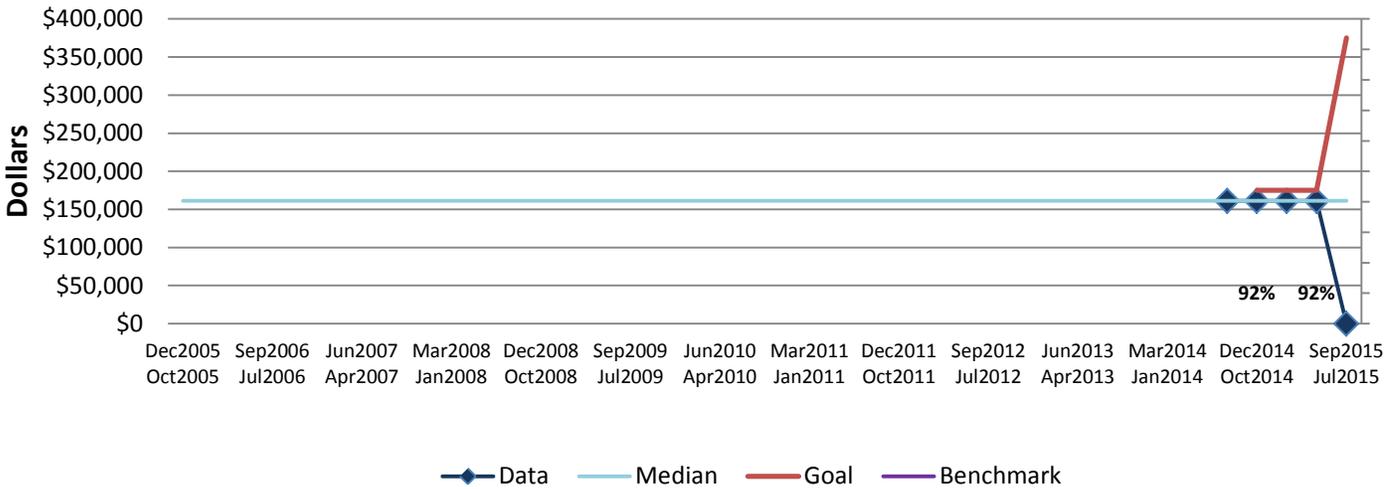
How Are We Doing?

| Dec2010-Jul2015 5 Year Goal | Dec2010-Jul2015 5 Year Actual | | Sep2015-Jul2015 Goal | Sep2015-Jul2015 Actual | |
|--------------------------------|----------------------------------|--|----------------------|------------------------|--|
| \$900,000 | \$644,640 | | \$375,000 | \$0 | |
| Dollars | Dollars | | Dollars | Dollars | |

Capital Project Management



Good



FY15 Completion Rate of Capital Projects

