



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

**Department Mission/Purpose Statement**

“We are dedicated to the management of the City’s capital construction efforts and to provide the platform to comprehensively address the goals set forth in the General Obligation Bond program, the Water and Wastewater Bond program, the Storm Water Bond program, and the Redevelopment Area Infrastructure Program to improve the City’s infrastructure, public facilities, parks, beaches, golf courses and public safety equipment.”

**Department Description**

The City established the CIP Office in the summer of 2001 to serve as a focal point for the planning and construction management activities associated with the extensive capital projects work being funded by the authorized G.O., Water and Sewer Bond, and Storm Water funding at the time. The total value of the Capital Improvement Program has grown from approximately \$400 million to over \$1.2-Billion, including approximately 300 completed projects. The CIP Office is presently managing nearly 200 active projects from their inception through the ribbon cutting. Although the CIP Office has been supported in the past by Program Manager firms (H&S and URS), those services were gradually reduced and eventually phased out during FY 08-09. With active projects valued at approximately \$500M, the CIP Office will face its biggest challenge, since its creation, to advance the majority of these projects, including the recently acquired Capital Renewal and Replacement projects, to completion within the next five years.

CIP staff is composed of senior management, project managers in different categories of experience and responsibility, financial managers, field inspectors, community information coordinators and administrative personnel. Originally, staff was reassigned from the Public Works Department and additional positions added to provide the initial staffing complement of 24 positions. The staffing and the resources allocated to the CIP Office have grown through time and needs to its current level. Over the years, the department has instituted new and innovative means of procurement of contractors and consultants. The projects the department is now managing have agreements for design/build, Construction Management at Risk, traditional invitations to bid, Job Order Contracting and others. In addition, the department has instituted a best value approach to procurement which allows the selection of contractors and consultants not only on the cost of the services but also on the quality of the organization and their ability to perform the work effectively and efficiently. This has brought to the City new contractors and consultants which have proven to be better prepared to tackle the immense tasks of the department.

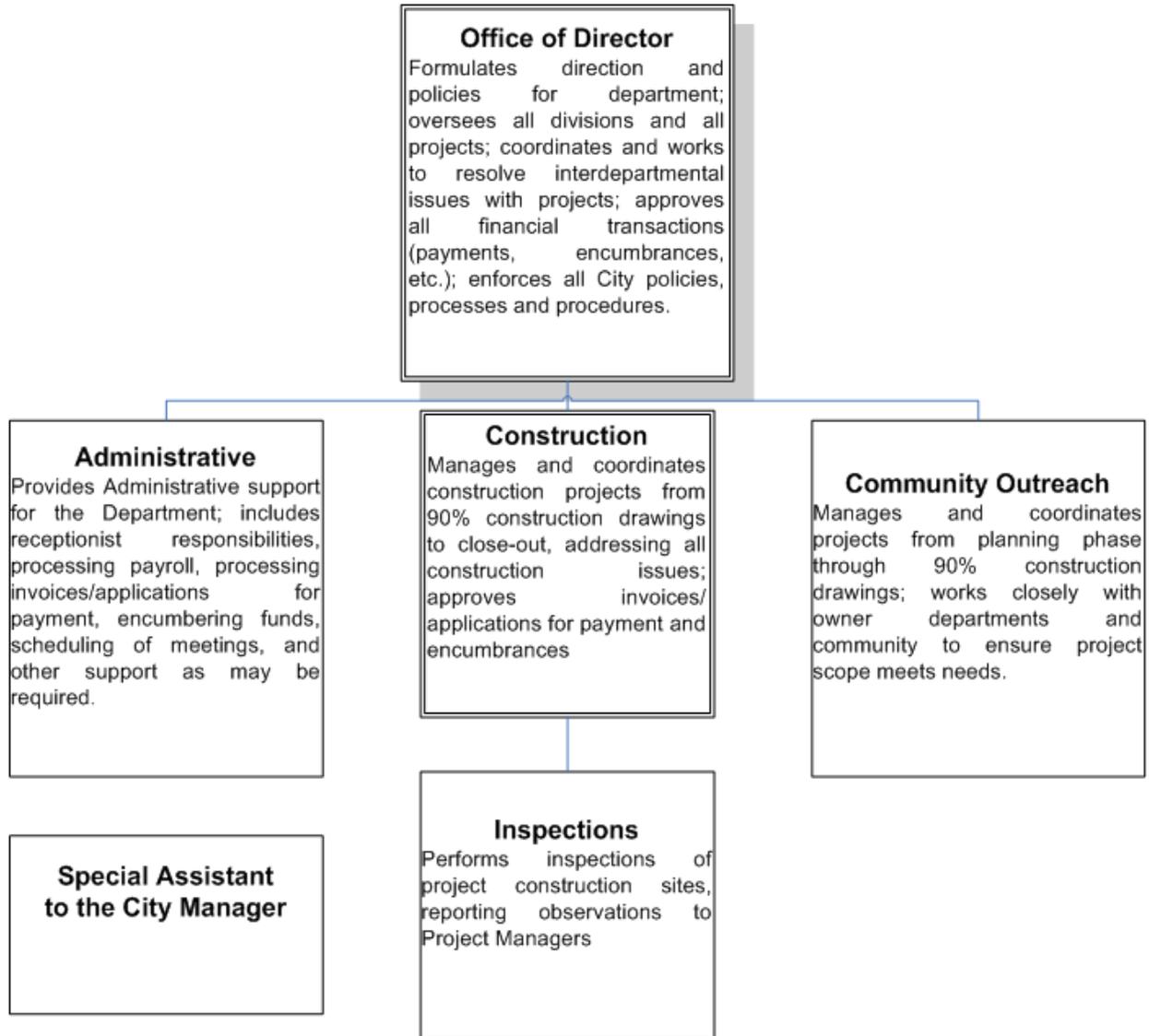
See attached Table of Organization



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12





**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

### **Fiscal Environment:**

The CIP Office is completely funded by charge-backs to capital projects managed by the office. Project budgets are finite, and the chargeback allocations calculated out of those budgets are also finite. With regard to the projects managed by the CIP Office, some have faced funding challenges. Where this is the case, the CIP Office works with the respective internal "owner" departments and internal support departments to determine alternate scope and/or additional funding resources. Although a significant percentage of the Right of Way (ROW) neighborhood projects have been completed or are in construction procurement, future project funding needs will require the City to issue additional Water / Sewer and Storm Water Bonds and perhaps General Obligation Bonds in order to fully complete the construction of the many projects in the Program and fulfill the promises made to the residents. The issuance of Stormwater Revenue Bonds in 2011 provided nearly \$50-million in funds to help advance the ROW improvement program in numerous neighborhoods. Future initiatives to secure water and sewer and stormwater bonds, or other funding facilities will make it possible to advance the next group of neighborhood improvement projects currently in the planning and design phases..

### **Significant Prior Accomplishments:**

- Developed a 5-year recurring implementation schedule for funded programs.
- Created an information management program that keeps client departments informed.
- Completed an operating charter for the Community Information function of the department that aimed at managing and mitigating community and business issues.
- Defined, finalized and documented CIP expectations for 14 of the 14 identified neighborhood Right of Way projects.
- Addressed a general policy for the under-grounding of utilities in neighborhoods interested in the matter and currently implementing the process in three neighborhoods in conjunction with the residents and Florida Power and Light.
- Created accountability mechanisms to ensure high quality, timely work by the City's Architect/Engineers and Contractors.
- Improved internal administrative processes, such as payment processing, budgeting, and project scheduling.
- Developed sufficient project schedules to assist the Finance Department in making funding decisions.
- Integrated Parking Department Capital projects into overall sequencing plan to upgrade facilities and increase number of parking spaces..
- Integrated the two Program Manager firms into the planning, community outreach and construction processes.
- Fully implemented the utilization of the Job-Order-Contracting (JOC) System using pre-qualified firms to expedite construction of smaller projects.
- Implemented a departmental electronic Centralized Filing System.
- Successfully negotiated a Joint Project Agreement with Miami-Dade County for the Venetian Causeway Improvements.
- Implemented a Best Value approach to the procurement of construction and consulting agreements.
- Implemented financial and project management tools internal to CIP to assist in the better tracking of project matters.
- Oversaw space planning, design and construction of 777 Building 3<sup>rd</sup> floor renovation to



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

more efficiently accommodate CIP Office associated in order to more effectively advance the capital program.

- Completed phase-out of the Hazen and Sawyer Right of Way Program Management Contract and the URS Facilities Program Management Contract
- Surface Parking Lots Capacity Increase  
In a combined effort the CIP Office and the Parking Department initiated a program in 2004 to improve the conditions of the existing City surface parking lots throughout the City and bring them into code compliance. Upon further analysis, it was evident that the existing parking layouts of the lots were not optimized to maximize parking spaces and flow. Using in-house design efforts, CIP has been able to redesign a number of lots, to increase spaces and green area while enhancing the landscaping with canopy and flowering trees. Since 2004, the program will have added approximately 240 parking spaces within existing lots, through FY 2009-2010, increasing revenue potential for the City while positively addressing the "Improve Parking Availability" KIO in the City's Strategic Plan.
- Parking Garages Capacity Increase  
With the completion of the Sunset Harbor Garage in the summer of 2012, following the earlier completion of the Municipal Multi-Purpose Parking Facility (MMPF), a total of 1,086 new garage parking spaces will have been added since November, 2009. The Collins Park Garage, currently in the planning phase (anticipated to enter into construction in 2014/2015), will add approximately 400 more parking spaces to the City's inventory.

• **Completed and / or Substantially Completed the following projects:**

FY 2011/12

- 225 Washington Avenue, Police SIU Office Relocation
- 51st Street Between Alton Road & Pine Tree Drive - Speed Cushion Installation
- 69 Street and Indian Creek Drive Traffic Signalization
- Botanical Garden
- City Center BP 9A Neighborhood Streets/Sidewalks Improvements
- City Center BP 9C Neighborhood Streets/Sidewalks Improvements (*Lincoln Road – Washington Ave. to Collins Ave.*)
- Fire Station 2 – Administration Bldg. A / Dade Boulevard
- Fire Station 2 - Hose Tower Refurbishment / Dade Boulevard
- Flamingo Lummus Neighborhood Streets/Sidewalks Improvements (*bounded by Meridian Ave., 7<sup>th</sup> St., Washington Ave., & 9<sup>th</sup> St.*)
- Flamingo Park Master Plan - Football Field
- Flamingo Pool Deck Replacement
- Fleet Management - Roof Replacement
- Hazard Mitigation Grant - Wind Retrofit City Hall & Police Station
- Marseille Drive Lighting Enhancements (*Rue Notre Dame to Rue Verdun*)
- North Shore - Roadway Improvement Projects along Byron & Dickens Avenues
- North Shore - Multiple water main replacements along 69<sup>th</sup> Street from Harding Ave. to Indian Creek Drive, and along 71<sup>st</sup> Street at various cross streets



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

Pine Tree Park Shoreline Restoration (Incl. kayak area)  
South Pointe Neighborhood Phase III, IV, & V Streets/Sidewalks Improvements  
Star Island Enhancements BP 13A Streets/Sidewalks Improvements  
Sunset Harbor / Purdy Ave. Parking Garage

### FY 2010/11

1701 Meridian 2nd Floor Tenant Improvement  
7<sup>th</sup> Street Parking Garage Structural repairs FY 2008/09  
24" PVC Sanitary Sewer Improvements James Ave between 17<sup>th</sup> & 19<sup>th</sup> Sts.  
City Hall - Building Department Renovation Phase II  
City Hall - Upgrade Halon System  
City Hall Southeast Small Passenger Elevator  
Fire Station 1 - Acoustical Ceiling & Lighting  
Fire Station 1 - Fire Alarm System Replacement  
Fire Station 1 - Replace Exterior Windows to Impact Resistant  
Fire Station 3 - Ceiling Replacement & Lighting  
Fire Station 3 - Replace Exterior Windows to Impact  
Fire Station 3 - Roof Replacement - Flashing  
Fire Station No 3 Air Distribution, Exh Fan & Vehicle Bay Exh  
Fire Station No. 2 Air Handler Unit Replacement  
Police Garage Glass Blocks replacement  
Police Station - Ceiling Replacement  
Police Station - Restroom Renovation  
Public Works Yard - Roof Replacement  
Scott Rakow Youth Center - Roof Replacement  
07th Street Parking Garage Structural Repairs FY2008/09  
Bandshell Facility Improvements  
Collins Park / Rotunda and Streets/Sidewalks Improvements  
Flagler Memorial Monument - Restore Electrical Service  
Fleet Management Electrical upgrades  
Lummas Park - Temperature and Date Monument  
Oceanfront BP 6 Streets/Sidewalks Improvements - Phase II  
Perry Sculpture Restoration at Scott Rakow Youth Center  
Pump Station Landscaping - Pump Station 22  
Pump Station Landscaping - Pump Station 29  
Scott Rakow Youth Center Ph. II  
Seawall Improvements - Lincoln Road Street End  
Seawall Rehabilitation - Pine Tree Dr. & 63rd St.  
Seawall Restoration - Rue Bourdeaux  
Seawall Restoration - Trouville Esplanade  
South Pointe Streetscape Phase II BP 12C Streets/Sidewalks Improvements  
Surface Parking Lot 9A Harding Ave (west side)  
Venetian Islands BP-13C1 - Venetian Causeway Cross Street Water Main Extensions  
Washington Court Seawall Renovation  
Stormwater Pipe – Repairs



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

- **Projects under construction include:**

- Bandshell Park Master Plan Improvements / Collins Ave. & 73<sup>rd</sup> St.
- Bayshore Central Neighborhood Streets/Sidewalks Improvements
- Bayshore Lake Pancoast Neighborhood Streets/Sidewalks Improvements
- Bayshore Sunset Islands 3 & 4 Neighborhood Improvements
- Bayshore Sunset Islands 1 & 2 Neighborhood Streets/Sidewalks Improvements
- Biscayne Point Neighborhood Streets/Sidewalks Improvements
- Fire Station # 4 - Traffic Signal Pre-emption System at Intersection
- Fire Station 1 - Interior and Bay Doors Replacement
- Fire Station 3 - Overhead Door & Interior Doors Replacement
- Fire Station 3 - Restroom Renovation
- Fleet Management - Sanitation Buildings Waterproofing & Paint
- Miami Beach Golf Course Clubhouse Exterior Painting
- Police Building - Elevators Renovation
- Scott Rakow Youth Center - Building Painting
- Venetian Islands Neighborhood Streets/Sidewalks Improvements



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

### **Future Outlook:**

In the next five years the CIP office will continue to move projects forward and begin construction on a number of Right of Way projects that are at or near design completion and can be placed into construction. One of the biggest factors that can affect the expedited award of contracts are the market conditions, which in recent months produced a significant decrease in construction bid amounts and an increase in the number of bidders. If the trend continues in the near future, it could potentially reduce the value of bonds to be issued in future years.

With over 30 projects in construction, valued in excess of \$100-Million, in addition to over 40 additional projects in design, permitting, and procurement phases, having an additional construction value of nearly \$70-Million, construction activity is expected to peak within the next two years.

Other possible issues that continue to affect the program are the comments from the community as projects come on line and additional improvements that arise, after the fact, from internal owner departments. The streamlining of internal reviews especially will continue and CIP will continue to make every necessary effort towards reducing review times, expediting comments, and reducing comments which are not relative to the established scope and budget of projects. These issues continue to be managed by the team to determine appropriate solutions.



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

### Miami Beach Strategic Planning Framework

The Department Work plan is aligned with Citywide strategic outcomes and initiatives established through extensive community input. The City's strategic planning process provides a framework at a broad level of where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of City government using consistent terms.

- Our Citywide **Vision** communicates the community's shared vision for the best possible future for the City of Miami Beach:  
*Cleaner and Safer, Beautiful and Vibrant, A Unique Urban and Historic Environment, A Mature, Stable, Residential Community with Well-Improved Infrastructure, A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business, While Maximizing Value to Our Community for the Tax Dollars Paid*
- Our Citywide **Mission** statement communicates the role of our government in achieving this vision:  
*We are committed to providing excellent public services and safety to all who live, work, and play in our vibrant, tropical, historic community*
- Our **Values** communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed:  
*We maintain the City of Miami Beach as a world-class city.  
We work as a cooperative team of well-trained professionals.  
We serve the public with dignity and respect.  
We conduct the business of the City with honesty, integrity, and dedication.  
We are ambassadors of good will to our residents, visitors, and the business community*
- Our **Identified Priorities** communicate activities that are essential to help us achieve our vision:  
*Capital Improvement Program, Strategic Planning and Economic Development, Organizational Development, Neighborhood Services, and Investment in Technology*
- We have developed **Key Intended Outcomes** across all City Departments. These are the results the City plans to achieve towards accomplishing its Vision. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- **Key Performance Indicators (KPI)** express the City's Key Intended Outcomes in measurable terms. Departments monitor additional performance indicators (*Department Performance Indicators*) that support these Citywide Key Performance Indicators.
- **Initiatives** are undertaken to drive the performance level for a key performance indicator



**Department Name:** Capital Improvement Projects (CIP)

**Fiscal Year:** 2011/12

**Date Prepared/Updated:** 4/12/12

**Citywide Key Intended Outcomes supported by the Department:**

- Improve community satisfaction with City government
- Enhance the environmental sustainability of the community
- Attract and maintain a workforce of excellence
- Enhance external and internal communications from and within the City
- Maintain City's Infrastructure
- Improve stormwater drainage citywide
- Enhance mobility throughout the City
- Maximize efficient delivery of services
- Ensure well-maintained facilities
- Improve parking availability
- Ensure value and timely delivery of quality capital projects

See Department Performance Plan for additional supporting details

## Capital Improvement Projects Performance Plan Highlights

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	Target	FY 2012/2013 Adopted Initiatives	
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14			
Improve Parking Availability														<ul style="list-style-type: none"> <li>Add 53 Parking spaces during FY08/09 and 88 spaces in FY09/10 as a result of projects in 69th Street and Harding Avenue, 41st Street and Royal Palm Ave, and Ocean Dr. and 1st Street</li> </ul>
Enhance the environmental sustainability of the community	% of newly constructed city buildings meeting LEED certification	0%	0%	0%	0%	0%	0%	0%						<ul style="list-style-type: none"> <li>Seek opportunities to implement sustainable green initiatives in ROW projects</li> <li>Achieve LEED certification for the following City facilities moving into construction: Flamingo Park Tennis Center, Sunset Harbor Parking Garage, Prop. Mgmt Facil., and 6th &amp; 53rd St. restrooms</li> </ul>
Enhance external and internal communications from and within the City	# of Neighborhood Communications Issued						7,347	5,280	4,358	4,000				<ul style="list-style-type: none"> <li>Update CIP Website to provide current Capital Program status and enable expanded communications with the Miami Beach community to address project related concerns and follow-up status</li> </ul>
Maintain City's Infrastructure	KPI: % of businesses rating as excellent or good: Condition of roads (smoothness, street repair, etc.)	36%		37%		48 %				40%				
	KPI: % of residents rating the conditions of sidewalks (few or no cracks) as excellent or good	53%		49%		64%				58%				
	KPI: % of businesses rating the conditions of sidewalks (few or no cracks) as excellent or good	48%		54%		66%				64%				

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined

Citywide Key Intended Outcome	Departmental Performance Indicator	Actual									Target	Target	FY 2012/2013 Adopted Initiatives
		FY 04/05	FY 05/06	FY 06/07	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14		
Ensure value and timely delivery of quality capital projects	KPI: % of residents rating of recently completed capital improvement projects on MB as excellent or good	83%		84%						81%			<ul style="list-style-type: none"> <li>• Create and apply a standard close-out procedure to all CIP projects in order to assure proper transition to owner department</li> <li>• Evaluate &amp; implement means to secure post-construction resident and business feedback for ROW projects to determine satisfaction with project communication and project quality</li> <li>• Implement internal tools to manage projects</li> <li>• Initiate construction of the following ROW projects that will improve roads and sidewalks in Biscayne Pt., Bayshores A/B/C; Sunset Isl. 1 &amp; 2; Ven. Isl; &amp; City Center 9B</li> <li>• Institute a contractor Quality Assurance/Quality Control program that will serve to provide measures to gauge the progress and successful completion of a project across various attributes.</li> <li>• Produce graphical project scheduling and measurement tool</li> <li>• Enhance performance tracking and scheduling by hiring an outside person</li> </ul>
	KPI: % of businesses rating of recently completed capital improvement projects on MB as excellent or good	79%		86%									
	KPI: % of construction projects achieving beneficial use within 120 days of schedule		75%	100%	94%	100%	88%	84%	TBD				
	KPI: Total change order value as percent of original contracted construction amount				6.0%	3.2%	4.8%	8.1%	9.7%				
	Average # of days to review 60% construction documents and return comments		202	83	12	72	27			14			
	Average # of days to process invoices from contractors & consultants	70	31	22	23	21	20	29	31	25			
	Turnaround time from "beneficial use" status to complete close-out												
	% of CIP Projects for which the close-out procedure was completed												
	Miles of ROW completed during the Fiscal Year												
	Miles of sidewalks completed during the Fiscal year												
	% of contractor Quality Assurance/Quality Control programs successfully completed for contracts awarded												
	% of Projects this Fiscal Year on original schedule and on original budget												

If Actual Field is blank then data was unavailable or survey question was not asked in that year

TBD - To Be Determined