

# OFFICE OF CAPITAL IMPROVEMENT PROJECTS

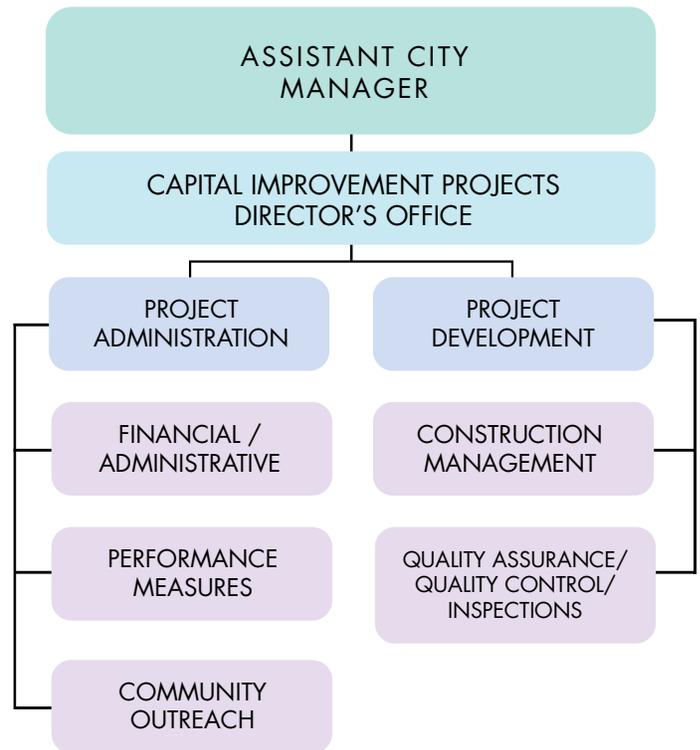
## DEPARTMENT MISSION STATEMENT

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

## DEPARTMENT DESCRIPTION

The City established the Office of Capital Improvement Projects (CIP) in the summer of 2001 to consolidate the City’s capital construction efforts into a single entity that would serve as a focal point for planning and construction program management activities. The Office of CIP’s current program includes unparalleled investments in quality of life infrastructure including prioritization of sea level rise with Storm Water and right-of-way (ROW) improvement projects, Parking’s facilities, Parks’ improvement projects, and Sustainability & Resiliency’s projects. These projects are necessary to improve, enhance, and maintain facilities and infrastructure to meet the service demands of residents and visitors of the City of Miami Beach. The Capital Improvement Program is primarily funded by authorized bonds including General Obligation, Water/Sewer, and Storm Water. Other sources of funding may include grants, resort tax, and parking bonds. CIP is managing over 60 active projects in the planning, design and construction phases. CIP’s goal is to advance the majority of these projects to completion within the next five years.

The CIP staff is composed of senior management, project managers (in different categories of experience and responsibility), financial managers, field inspectors, and administrative personnel. Over the years, the department has introduced new and innovative means of procurement of contractors and consultants. The current procurement methods include job order contracting, design-build, construction management at risk, and design-bid-build. These methods have brought new contractors and consultants to the City, enhancing the current pool of vendors constructing the City’s infrastructure and facilities.



## FISCAL ENVIRONMENT

CIP is funded by chargebacks to capital projects managed by the office. Project budgets are finite, and the chargeback allocations calculated from those budgets are also finite. Although a significant percentage of the ROW neighborhood projects have been completed or are in construction, future project funding needs will require the City to issue additional Water/Sewer and Storm Water Bonds. Additional funding from General Obligation Bonds has been provided in order to fully complete the construction of many of the projects in the Capital Program. In 2014, the City Commission approved the recommendation of the Flooding Mitigation Committee to amend the City’s Storm Water Management Master Plan by modifying the design criteria to reduce vulnerability and risk of flooding throughout the City. The Plan includes the raising of streets and sidewalks and upgrading from a gravity-based storm water system to a pump-based system. Subsequently, City Commission approved the recommendations of the Mayor’s Blue Ribbon Panel on Flooding and Sea Rise to design and implement the upgrade of the City’s Storm Water Management systems to meet the new design criteria with an estimated cost of over \$500 million and with a target completion timeframe between 5 to 10 years. The estimated cost includes the storm water portion of future neighborhood projects, the retrofit of some previously constructed neighborhood storm water systems, and miscellaneous storm water upgrades. The issuance of recent Storm Water Revenue Bonds provided \$200 million for financing the enhancements to the Storm Water System. On November 6, 2018 Miami Beach voters overwhelmingly approved the issuance of three general obligation bonds totaling \$439 million. This additional funding will address projects in the following segments: Parks, Recreation and Cultural Facilities; Neighborhood and Infrastructure; and Police, Fire and Public Safety.

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## STRATEGIC ALIGNMENT

### Main Vision Area:

#### Environment & Infrastructure

### Management Objectives:



- **Environment & Infrastructure**
  - Make existing and new government assets and fleet efficient, sustainable and resilient
  - Reduce risk from storms, high tides, groundwater, and sea level rises
- **Prosperity**
  - Revitalize targeted areas and increase investment
  - Develop the Convention Center campus
- **Neighborhoods**
  - Evolve parks and green spaces to meet the changing needs of the community
  - Provide quick and exceptional fire and emergency response
- **Mobility**
  - Improve the walking and biking experience
- **Organizational Innovation**
  - Improve two-way communications and engagement
  - Support all objectives to improve decision making and financial stewardship, making the city more business friendly, with an employee culture of problem solving and engagement

### Strategic Plan Actions:

- **IMPLEMENT** controls to prevent issues of unpermitted work or work exceeding city projects
- **IMPLEMENT** creative two-way engagement plan for projects
- **CONTINUE** the stormwater program and have projects fully underway in South, Mid and North Beach. Start immediately upon completion of Jacobs' analysis
- **COMPLETE** Miami Beach Convention Center Parks and Art in Public Places (by Art Basel 2019)
- **MAKE** substantial progress on North Beach Town Center/ Byron Carlyle/Ocean Terrace
- **COMPLETE** Lincoln Road renovation within 3 to 3.5 years

## STRATEGIC ALIGNMENT CONT'D

- **COMPLETE** Fire Station 1 within four years of site selection
- **CREATE** Maurice Gibb Park full plan within four years
- **COMPLETE** the Par 3 Park (within four years of employment agreement)
- **COMPLETE** half of 600 Alton Park within four years (Phase 1 complete in 30 months from executed DA)
- **COMPLETE** North Beach Oceanside Park (complete within four years)
- **COMPLETE** Beach walk (within three years)
- **MAKE** substantial progress (towards completion of entire) Bay Walk

### Budget Enhancement Actions:

- N/A

### Resilient305 Actions:

- **NATURE-BASED** Infrastructure – More than just a habitat
- **CREATE** Development Review Checklist
- **STRENGTHEN** Resilience planning
- **BUILDING** Efficiency 305

## BUSINESS ENVIRONMENT

The Office of Capital Improvement Projects (CIP) is a construction management organization, managing large capital projects from project inception to project completion. The principal goal of the department is to meet the expectations of the City of Miami Beach residents and client departments. Internal "client" departments include Public Works, Parking, Parks and Recreation, Property Management, Office of Housing and Community Services, Fire Department, and the Police Department. The delivery of large Capital Projects involves a myriad of processes and requires a high level of coordination among all stakeholders which include residents, Homeowners'/Neighborhood Associations, elected officials, owner agencies, and regulatory agencies. Stakeholders often play a significant role in the definition and the design of a project from its inception to its construction. CIP also works with all Commission committees and appointed boards, such as Finance and Economic Resiliency, Neighborhood and Quality of Life, Land Use and Development, Sustainability, Design Review Board, and the Historical Preservation Board, in the development and successful implementation of all Capital Projects.

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## SIGNIFICANT ACCOMPLISHMENTS

- Completed **Altos Del Mar** – This North Beach Park has been transformed with a new defined entry plaza on Collins Avenue, new beach walkways, sand volleyball courts, amphitheater type seating, a modern restroom facility, open lawn areas for potential outdoor community events, landscape with irrigation and a turtle-friendly lighting system.
- Completed **Convention Center Park/Pride Park** – This highly anticipated project transformed the parking lot located across from the Miami Beach Convention Center into a 5.8-acre park with approximately 500 new trees and stunning public art. Park features include open lawn spaces, shade areas, walkways, lighting, a veterans memorial, public restroom facility and a flexible area space.
- Completed **Flamingo Park Outdoor Fitness Area** – This project was created to provide a full body workout and flexibility for multiple individuals to workout at once. Three of the stations are wheelchair accessible, allowing those with mobility impairments to exercise in an outdoor gym tailored to their needs.
- **Flamingo Park Parkwide Improvements** – Flamingo Park is one of the only active play parks in the city – covering 36+ acres of land. In this project, the city invested \$2.2 million on construction to enhance the park for the Miami Beach community. The project improved the open green spaces, shared use areas, common walkways and perimeter space around the park.

**Completed 5.8-acre Convention Center Park/Pride Park with shade areas, walkways, hundreds of new trees, stunning public art, open lawn spaces, a veterans memorial, and a flexible area space, among other features.**

## SIGNIFICANT ACCOMPLISHMENTS CONT'D

- Completed **Pocket Park** – Located at 2001 North Bay Road, Pocket Park sits at the nexus of three of the city's residential streets - North Bay Road, Sunset Drive and 20 Street. Pocket Park capitalized on a relatively small piece of land (9,429 square-feet) and features a unique design with non-traditional play equipment such as outdoor climbing walls, climbable corn stalks, play mounds and a colorful play surface. The park also includes picnic benches, shade sails, circular benches wrapped around showcase shade trees, and a "blank canvas" white wall dividing the play area from residential space for future works of art.
- Completed **Middle Beach Recreational Corridor Ph II, Section 2** – This section of the MBRC runs from 46 Street to 53 Street, providing connectivity northward along the beach up to 79 Street. This beachside amenity is truly a multi-modal path; the MBRC is an on-grade, Americans with Disabilities Act (ADA)-accessible, paver pathway that supports the use of bicycles, pedestrians and other non-motorized means of transportation. The MBRC project is part of the Atlantic Greenway Network. More than 27,000 native plants were installed along this corridor to enhance the dunes.
- Completed **Tent Canopy for North Shore Bandshell** – Located at 7275 Collins Avenue. This long-awaited enhancement provides shade from the hot Miami Beach sun and shelter from frequent, fast rains for residents and visitors who attend events at this historic cultural facility. The canopy is shaped like a martini glass; the circular structure spans 70 feet. In addition to its fun and functional design, the new canopy is equipped with six decorative, solar-powered, turtle-friendly lights around the frame. The drainage system in the area was upgraded to accommodate water that will be collected by the new canopy.
- **Other Completed and/or Substantially Completed the following projects:**
  - Altos Del Mar Playground
  - Botanical Garden Seawall
  - Carl Fisher Seawall
  - Lifeguard Stands Replacement (5 lifeguard towers)
  - Ocean Rescue 79th Street Sub Headquarter Trailer Replacement
  - Palm & Hibiscus Landscaping (GOB)
  - Storm water Pump Station at 19th Street East of Meridian
  - Surface Parking Lot P2 (1A) – Penrods at One Ocean Drive
  - Tent Canopy for North Shore Bandshell
  - 2-Way Conversion 42nd Sheridan Street to Pine Tree Drive Reconfiguration
- **Projects Under Construction include:**
  - Collins Park Parking Garage
  - Convention Center – Carl Fisher Renovation
  - Flamingo Park – Handball Courts
  - Indian Creek – Street Drainage Improvements Phase III
  - Lifeguard Stands Replacement (2 lifeguard towers)
  - Middle Beach Recreational Corridor Phase III (GOB)

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## SIGNIFICANT ACCOMPLISHMENTS CONT'D

- Palm & Hibiscus Neighborhood Improvements
  - Rue Vendome Public Plaza
  - South Pointe Neighborhood Identification Signs
  - Sunset Harbor Pump Station #3 Screening
  - Sunset Islands I & II Guardhouse
  - Venetian Islands Seawalls
  - Venetian Islands Neighborhood Improvements
- **Projects in the bidding phase include:**
    - Surface Lot at Biscayne Beach – 8100 Hawthorne Avenue
- **Projects in the design phase include:**
    - Biscayne Beach Additional Parking
    - BayWalk 10th to 12th Street – Marina
    - Baywalk Pedestrian Bridge (GOB)
    - Brittany Bay Park Outlooks & Living Shoreline
    - Collins Park Performing Arts Venue
    - Fire Station I (GOB)
    - Lincoln Road Improvements
    - Maurice Gibb Park Renovation (partial GOB funding)
    - Bayshore Park Par 3 (partial GOB funding)
    - North Beach Entrance Signs
    - North Shore Oceanside Park Renovation
    - North Shore Oceanside Park Beachwalk (partial GOB funding)
    - North Shore Park Restrooms
    - Protected Bike Lane Euclid Avenue between 5th Street and 16th Street
    - Shared Path on Parkview Island Park 73rd - 77th Street
    - Surface Lot 9D (P86) 6976 Indian Creek Drive
    - West Avenue – Phase II Improvements North of 14th Street
    - West Avenue – Phase II Improvements South of 14th Street
    - 72nd Street Community Complex (GOB)
- **Projects in the planning phase include:**
    - 17th Street Parking Garage Coating
    - 1755 Meridian Garage Roof & Deck
    - 42nd St Garage Elevator Replacement
    - Central Bayshore South Neighborhood Imp. (Waiting on Prioritization)
    - Dade Boulevard Shared Use Path
    - Flamingo Park Youth Center Facility (GOB)
    - Flamingo Park Softball Field (GOB)
    - Flamingo Park Baseball Field (GOB)
    - Flamingo Park Phase III (GOB)
    - Log Cabin (GOB)
    - Marine Patrol Fire/Police Facility (GOB)
    - North Shore Baseball Fields (GOB)
    - Soundscape Restrooms /Storage (GOB)
    - Skate Park Improvements (GOB)



## CRITICAL SUCCESS FACTORS

- Availability of project funding sources  
CIP is funded by charging a construction management fee based on the project budget. CIP collects the funds yearly based on the percentage of completion of the project during the fiscal year.
- Delivering construction projects within budget while meeting the required level of service  
CIP has implemented a model for constructability reviews which provides a standardized or consistent process for reviewing construction documents for constructability as well as re-evaluating control budgets prior to the issuance of invitations to bid or requests for proposal. Constructability reviews also identify opportunities for alternate construction means and methods which could shorten the projected construction schedule.
- Delivering construction projects within approved schedules  
In order to maximize the utilization of our project management teams, CIP has implemented more sophisticated software and measures for project scheduling, planning, and tracking.
- Meeting expectations of Client Departments  
CIP has worked with the internal “client” departments and other reviewing departments to streamline the processes related to the planning, design, and construction of the Capital Improvement Projects. CIP continues to look at ways in which the processes are further improved to achieve better efficiency and effectiveness. Discussions are frequently held with the client departments to evaluate the current project status and to look for opportunities to implement a more effective and efficient way to address regulatory requirements, as well as client department operational needs. Addressing these requirements early in the process is key to maintaining project schedules as well as identifying budget impacts.
- Addressing expectations of residents by expanding Communications Efforts and Community Outreach  
Another key component to the department’s critical success is addressing the expectations of the City’s residents. CIP has a very successful Community Outreach Program, which coordinates communications with residents and businesses for all capital projects, from the planning to the construction phase.

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## CRITICAL SUCCESS FACTORS CONT'D

Communication includes updating and maintaining the departmental website, as well as building relationships with homeowners' associations (HOAs) and neighborhood associations (NAs), and other civic groups within the City in order to provide updates as it relates to capital projects.

Communication is key to our success and the City has many tools to increase community awareness. Construction in a dense, urban, coastal barrier island surrounded by a national aquatic preserve poses many challenges to the designers and the contractors. Anti-degradation policies for Biscayne Bay, coupled with high levels of naturally occurring ammonia and existing contamination due to man-made activities and sea level rise issues, increase the difficulty of complex infrastructure projects. Increased efforts to communicate these difficulties have raised awareness in the community and have helped explain how they impact the community during construction. The City's Capital Improvement Program is one of the most ambitious programs in the South Florida area. Communicating the accomplishments as well as the challenges is a means to raising the awareness of the constituency. Gaining the support of the constituency is critical, as they are the end users who receive the benefit of the many projects which are being constructed in pursuit of improving the resident's quality of life. Communicating the work to be performed and the work completed is also a communication strategy that needs to be implemented more effectively so that residents and visitors alike are aware of forthcoming activities and can plan appropriately so that they can mitigate their perceived impacts. Media such as the internet, print, and video will be used to communicate the department's message in collaboration with the City's Communications Department so that communications are streamlined, accurate, and concise.

## FUTURE OUTLOOK

In the next five years, the CIP office will continue to deliver projects and advance the design and construction of Parks, Parking Garages, beachwalks, bike paths, infrastructure improvements, streetscape improvements, and City facilities.

With 15 projects in construction and 22 additional projects in design, permitting, and procurement phases, with a construction value of approximately \$387 million (not including planning projects), construction activity is expected to peak within the next two to three years. In addition, there are 14 projects in the planning phase which include GOB projects with a budget of over \$100 million.

Other possible issues, which continue to affect the program, include requests from the community and internal owner departments, resulting in additional scope as projects come online and also throughout the development of the projects. The streamlining of internal reviews 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 and expedient solutions.



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## PERFORMANCE PLAN HIGHLIGHTS

PERFORMANCE MEASURES	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
<b>Main Vision Area: Environment &amp; Infrastructure</b>					
Average # of days to process invoices from contractors and consultants	20	18	19	25	25
% of contractors evaluated	100%	100%	100%	100%	100%
% of consultants evaluated	100%	100%	100%	100%	100%
% of active ROW projects meeting the most current storm water management criteria	100%	100%	100%	100%	100%
% of projects with substantially completed construction and in beneficial use within 120 days of construction schedule	100%	100%	100%	100%	100%
% of residents rating quality of CIP projects as Good or Better	*	*	87%	85%	85%
% of businesses rating quality of CIP projects as Good or Better	*	*	87%	85%	85%
Total change order value as percent of original contracted construction amount (outside of additional scope)	6%	0%	32%	10%	10%
% of CIP projects for which the close-out procedure was completed	100%	100%	100%	100%	100%

\*Indicates measure was not tracked and/or conducted during reporting period

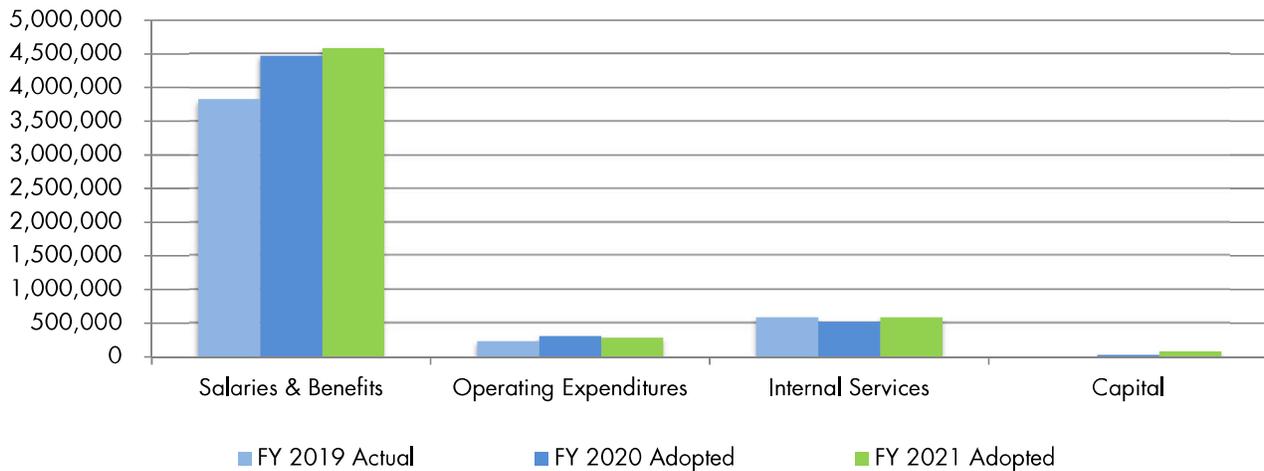
\*\*Final data not available until end of year

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## DEPARTMENT FINANCIAL SUMMARY - GENERAL FUND

<b>Revenue Area</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>
Cost Allocation - CIP	4,352,562	4,653,793	5,327,000	<b>5,544,000</b>
<b>Total</b>	<b>\$ 4,352,562</b>	<b>\$ 4,653,793</b>	<b>\$ 5,327,000</b>	<b>\$ 5,544,000</b>
<b>Expenditure Area</b>				
Salaries & Benefits	3,741,519	3,831,324	4,472,000	<b>4,585,500</b>
Operating Expenditures	253,600	229,469	303,000	<b>289,500</b>
Internal Services	644,000	593,000	523,000	<b>587,000</b>
Capital	(209)	0	29,000	<b>82,000</b>
<b>Total</b>	<b>\$ 4,638,910</b>	<b>\$ 4,653,793</b>	<b>\$ 5,327,000</b>	<b>\$ 5,544,000</b>
<b>Revenue Less Expenditures</b>	<b>\$ (286,348)</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>Total Budgeted Positions</b>	<b>34.00 + 0.00 PT</b>	<b>34.00 + 0.00 PT</b>	<b>34.00 + 0.00 PT</b>	<b>34.08 + 0.00 PT</b>

### Expenditure Summary



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## BUDGET HIGHLIGHTS

- A significant component of the increase in personnel expenditures for all departments are increases in employee-related costs including a one percent cost of living adjustment effective April 1, 2021 for all groups, except AFSCME (1.0% COLA effective July 1, 2021), GSA (1.0% COLA effective October 1, 2020), and CWA (2.0% COLA effective October 1, 2020), as well as a maximum of three percent merit increase for employees, except members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which include a five percent step increase. Merit, step, and cost of living increases apply within existing pay ranges. A five percent increase in the City's premiums for health insurance for all employees is also included, except for members of the Fraternal Order of Police (FOP) and International Association of Fire Fighters (IAFF) which includes an eight percent increase in the City's premium. These increases were, however, largely offset by the COVID-19 balancing plan reductions allocated across all departments that include furloughs for all bargaining units based on a tiered approach, a citywide freeze on all non-essential expenditures and training and travel, and a citywide hiring freeze.
- Personnel services expenditures increased by \$113,500, or 2.5%. This is primarily due to increases in salaries and wages of \$96,000 resulting from the reallocation of a portion of a position from the Parking Department to CIP, applicable cost of living adjustments and merit increases budgeted in FY 2021, and \$17,500 in other personnel services expenditures that include projected increases for health and life insurance, allowances, and pension costs.

## BUDGET HIGHLIGHTS CONT'D

- Operating expenditures decreased by \$13,500, or 4.5%, which is primarily due to miscellaneous reductions in contract maintenance, equipment, and training expenditures.
- Internal services expenditures increased by \$64,000, or 12.2%. This is primarily due to an increase of \$41,000 in Information Technology services, as well as other increases in Risk Management, Property Management, and OIG Funding services totaling \$23,000.
- Capital expenditures increased by \$53,000 based on vehicles, machinery, and equipment scheduled for replacement in FY 2021.

## FY 2021 Reductions/Efficiencies

- The FY 2021 budget includes a \$118,000 efficiency reallocating 75% of a Special Projects Coordinator position previously funded by the Parking Department to the Office of Capital Improvement Projects for FY 2021, as part of the Parking Department's COVID-19 balancing plan.

