

City of Miami Departmental Performance Reports



Office of Capital Improvement Projects
 Department Head: Steven Williamson
 FY2018 FTE: 45

Proposed Budget (General Fund): \$3,252,000
 Proposed Budget (Special Revenue): \$21,481,000
 FY 2018 Total Budget: **\$24,733,000**

Primary Strategic Alignment: Growth & Development

	FY2015 ACTUALS	FY2016 ACTUALS	FY2017 ACTUALS	FY2018 Quarterly Actuals				FY2018 ACTUALS	FY2018 COMMITMENT
				Q1	Q2	Q3	Q4		
				Resurfaced or reconstructed road surfaces (lane miles)	38	24	21		
Projects completed in Design	86	48	91	8	18	1		69	
Projects Completed in Construction	57	12	78	4	9	6		88	
Project Value Completed in Construction ¹	\$13,470	\$6,636,100	\$62.30	\$1,837,960	\$ 9,491,967	\$ 26,788,258		\$99,000,000	
Total active and funded projects by Fiscal Year ²	N/A	N/A	N/A	283	179	259		117	
Ensure timely delivery of quality capital projects on time and on budget (percent)	N/A	N/A	N/A	13%	32%	100%		48%	80%
Promote transparency of capital projects through Geographic Information System (GIS)	N/A	N/A	N/A	Yes	Yes	Yes		Yes	
Develop a Workforce Compliance Program	N/A	N/A	N/A	Yes	Yes	Yes		Yes	

¹The high \$7.8M is due to the completion of a large \$6.5M environmental project

²This is only horizontal projects