



CIP Management - Engineering Action Item FY2025 STRATEGIC PLAN UPDATE





CIP Management - Engineering Action Item **FY2025 STRATEGIC PLAN UPDATE**

ACTION ITEM:
**Improve the scope and cost estimation
of City CIP projects**



CIP Management - Engineering Action Item

What We Are Presenting

Why We Are Here

What We Have Done

How We Communicated

How We Measure Success

What We Are Planning

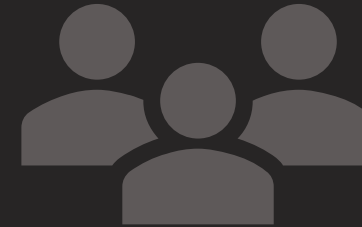


Why We Are Here

HISTORY OF CIP MANAGEMENT



Division of CIP
Responsibilities

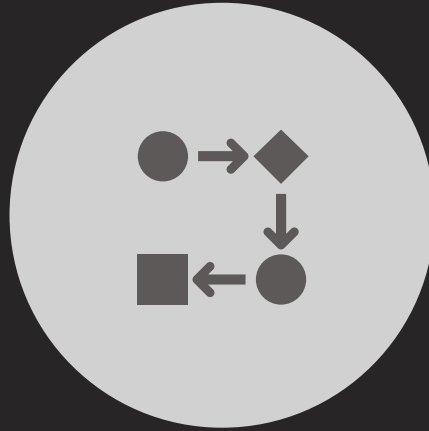


Transition of CIP
Management

Why We Are Here **CHALLENGES**



SIGNIFICANT
GROWTH



PROCESS
INEFFICIENCIES



PROJECT
CHANGES

Why We Are Here

FEEDBACK AND ACTION



Internal and External Surveys



CIP Program Audit



Strategic Plan Action Item



What We Have Done CIP IMPROVEMENTS

Enhanced
Engagement



365

More Time

Better
Estimates



What We Have Done

PROJECT INITIATION WORKBOOK

- Project Questionnaire
- Budget Sheets
- Project Timeline



What We Have Done

ADDITIONAL ENHANCEMENTS



Fire Station 188

- Workflow Map
- Project Management Software (TDX)
- Project Manager Manual

HOW WE COMMUNICATED

- Stakeholder Roadshows
- Email Communications
- Stakeholder Meetings
- Lessons Learned Debriefs



Estrella/PebbleCreek Widening under I-10



HOW WE MEASURE SUCCESS

- Tracking Change Requests
- Planned vs Actual
- Stakeholder Feedback
- Celebrating Wins



Goodyear Recreation Center (GRC)

WHAT WE ARE PLANNING





WHAT WE ARE PLANNING

CIP QUARTERLY REPORT

- Past Quarter Highlights
- CIP Health
- Manager's Memo

CAPITAL IMPROVEMENT PROGRAM

DEC. 2024)

ENGINEERING

SUMMARY	
	51
New FY2025 CIP Projects	20
Total Number of FY2025 CIP Projects	71

CAPITAL IMPROVEMENT PROGRAM QUARTERLY REPORT CONTENTS:

1. Capital Improvement Program
2. CIP Health
3. High-Risk Projects
4. Medium Risk Projects
5. Change Control Requests
6. Projects Completed

CAPITAL IMPROVEMENT PROGRAM (CIP):

The CIP annual five-year program includes one-time projects over \$500,000 that increase capital assets, or major maintenance projects that maintain the life of capital assets by at least five-years. The capital budget is approved each year and includes CIP projects that span multiple years.

This Quarterly Report summarizes the progress and accomplishments of the city's Capital Improvement Program (CIP) in the referenced time frame above.

For a live report of all active CIP projects including health, phase, status, and department: [CIP Dashboard](#)

For the location and update of projects managed by Engineering: [CIP Story Map](#)

CIP HEALTH:

The health of the project's overall progress towards successful completion including scope, schedule & budget.

CIP Health

Health Status	Count	Percentage
GREEN	47	81%
YELLOW	6	10%
RED	4	7%
BLUE/NONE	1	2%

GREEN - Indicates low risk, with the project progressing as planned within the defined scope, schedule, and budget.

YELLOW - Indicates a moderate risk where changes to the project's scope, schedule, and/or budget are possible. The potential change is being tracked, and there is a possibility to mitigate the risk without requiring a Change Control Request (CCR).

RED - Indicates significant risk with imminent impact to the project's scope, schedule, and/or budget, requiring a Change Control Request (CCR).

BLUE/NONE - Project will be 100% progress and 'Closing'.



Thank You



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