

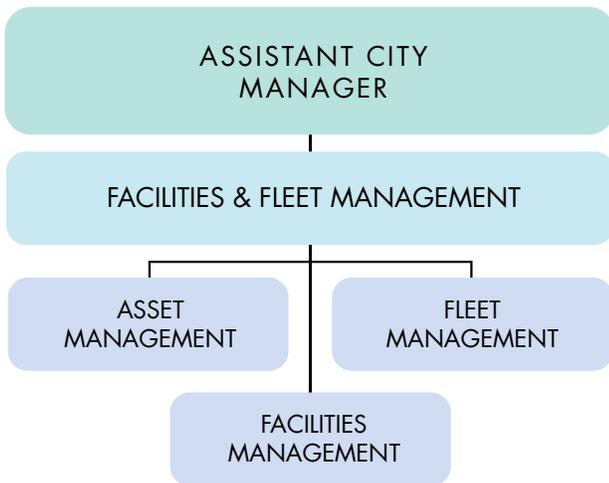
FACILITIES & FLEET MANAGEMENT

DEPARTMENT MISSION STATEMENT

We are committed setting above-par standards and providing responsive and effective management of the City’s facilities, real property, and fleet vehicles. Our goal is to set the benchmark in providing safe, clean, functional, and sustainable assets.

DEPARTMENT DESCRIPTION

The Facilities & Fleet Management Department is responsible for is responsible for three divisions: Asset Management, Facilities Management, and Fleet Management. This department provides comprehensive management and maintenance of City-owned assets including facilities, real property, and fleet vehicles. Industry standards, policies, streamlining of processes, and data-driven decisions lead the way to support these City services. The department is comprised of professional, skilled, and non-skilled labor.



The Facilities Management Division is responsible for the day-to-day operations and maintenance of the City’s assets, including 101 municipal buildings, the Lincoln Road District, 39 bridges, 15 monuments, 23 fountains, 4 Special Taxing Districts (Normandy Shores, Biscayne Point, Allison Island, and Biscayne Beach), the holiday lighting program, over 6 miles of pedestrian areas along the beaches and beachwalk, and 36 lifeguard stands. The division collaborates with other departments and divisions, such as Parks and Recreation, Public Works, and Greenspace Management, to deliver quality services.

The operations structure mirrored is in line with the Facilities Zone Management model. Facility Zone Managers serve as a single point of contact for the assets in their assigned geographic area to maximize safe, efficient, and cost-effective operations. Their role encompasses multiple disciplines to ensure the functionality and safety of the built environment.

DEPARTMENT DESCRIPTION CONT'D

The geographic distribution is as follows:

- Zone 01 (RDA): City Center/ Lincoln Road and Cultural Sites
- Zone 02 (South): South Pointe to Dade Boulevard
- Zone 03 (North): Dade Boulevard to 87th Terrace
- Zone 04 (Parking): Parking Garages and City Lots
- Zone 05 (Beach): South Pointe to 87th Terrace (Beach and Beachwalk)

Facility Types and Square Footage

Facility Type	# of Assets	Total Sq. Ft.	% of Total Sq. Ft.
Assembly: Cultural	10	1,776,337	37
Municipal Government	1	111,388	2
Mixed-Use	4	141,175	3
Mixed-Use Parking	5	1,013,860	21
Operations	7	81,479	2
Parking Garages	6	1,246,650	26
Parks and Recreation	40	229,973	5
Public Restrooms	17	13,772	<1
Public Safety (Police and Fire)	11	159,027	3
TOTAL	101	4,773,661	100

The Facilities Management Division also manages deferred and preventative maintenance needs as identified in the City’s Facilities Condition Assessment (FCA) within budgeted resources. For the upcoming fiscal year, the FCA indicates a need of \$20,987,626 in deferred maintenance. The FCA uses a Facility Condition Index (FCI) which is an industry-standard indicator that measures the relative condition of a facility by considering the costs of deferred maintenance and repairs as well as the replacement value of the asset. FCI is calculated as deferred maintenance plus current year replacement value.

$$FCI = \frac{\text{Sum of Renewal Needs in a Given Period of Time}}{\text{Current Replacement Value}}$$

FCI allows condition benchmarking between facilities of equal size and composition, both within and among institutions. The FCI is an indicator of the building’s overall condition and is categorized as follows:

- 0.00 to 0.10 = Excellent
- 0.11 to 0.20 = Good
- 0.21 to 0.30 = Fair
- Greater than 0.30 = Poor

FACILITIES & FLEET MANAGEMENT

DEPARTMENT DESCRIPTION CONT'D

In order to mitigate deferred maintenance and improve the City's overall FCI, the Facilities Management Division is tasked with a myriad of design and construction projects budgeted through the City's Capital Budget, which may include renovations, interior remodels, and systems upgrades.

The Asset Management Division is responsible for managing a portfolio comprised of over 387 parcels with designations such as commercial, government, mixed-use, and residential totaling approximately 30 million square feet. This Division is tasked with initiatives to develop standards in line with economic development, CPI adjustments to reflect current market value, potential real estate transactions, optimizing space, and maximize the value of real estate inventory. The Division also manages over 160 concessions and lease agreements.

City Of Miami Beach Real Estate Portfolio

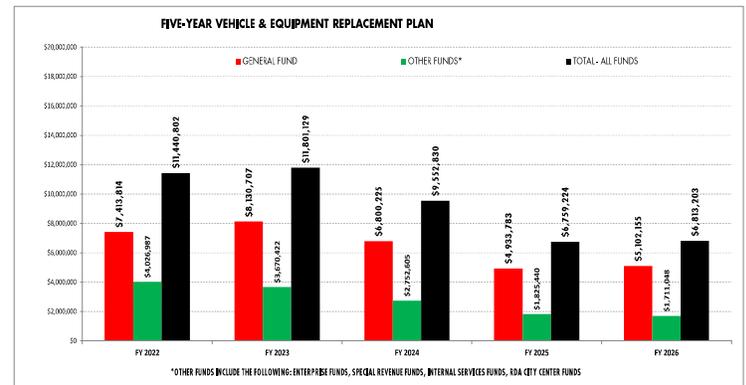
Land Use Designation	# of Parcels	Total Sq. Ft.	% of Total Sq. Ft.
City, Municipal, Town Owned	56	15,967,889	53
Commercial	5	185,126	<1
County Owned	1	25,639	<1
Government	293	7,176,636	24
Miscellaneous	4	158,224	<1
Office Building	6	143,619	<1
Parcels with Improvements	6	5,887,670	20
Parking Lots	4	121,816	<1
Residential	2	13,535	<1
Retail	9	363,680	1
Mixed Used	1	61,816	<1
TOTAL	387	30,105,650	100

The Fleet Management Division maintains and repairs the City's fleet of approximately 1,250 vehicles. This total includes approximately (880) sedans, SUVs, light trucks, and vans, with the balance comprised of a variety of heavy-duty trucks and specialty equipment, such as construction equipment, street sweepers, vacuum trucks, light towers, generators, all-terrain vehicles, watercraft, trailers, and pressure washers. Fleet also maintains over 100 vehicles for the Village of Key Biscayne and North Bay Village.

The Fleet Management Division is responsible for annual purchasing and replacement of fleet vehicles and equipment based on lifecycle and asset valuation. Daily operations constitute repairs, preventive maintenance, emergency callouts for towing services (24 hours / 7 days a week); inspection programs for vehicles and equipment, parts inventory, and purchasing of fuel.

DEPARTMENT DESCRIPTION CONT'D

Day-to-day services and repairs are performed mostly by in-house mechanics. Extensive and more complex repairs that require specific technical expertise are outsourced.



	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
GENERAL FUND	\$ 7,413,814	\$ 8,130,707	\$ 6,800,225	\$ 4,933,783	\$ 5,102,155
OTHER FUNDS	\$ 4,026,987	\$ 3,670,422	\$ 2,752,605	\$ 1,825,440	\$ 1,711,048
TOTAL	\$ 11,440,802	\$ 11,801,129	\$ 9,552,830	\$ 6,759,224	\$ 6,813,203

FISCAL ENVIRONMENT

The Facilities & Fleet Management Department is comprised of multiple funding sources with its primary source being Internal Service Funds. This is funded via a chargeback methodology to the departments to which services are provided. These services include maintenance, repairs, and replacements of assets owned by the City outside of the annual capital replacements in line with the asset's lifecycle. The City's Capital Budget funds projects to maintain facilities and the annual replacement of vehicles/equipment from various funding sources.

Services provided to the Redevelopment Agency are funded by tax increment revenues received from the City and County within the boundaries of the City Center Redevelopment Area (RDA). This includes the shops at the Anchor Garage and the Penn Garage.

The General fund supports operations of Beach services such as maintenance and repairs to lifeguard towers, and the beachwalk. The Asset Management Division generates revenues from leases, contracts, and concession agreements with its operating expenditures funded from the General Fund.

FACILITIES & FLEET MANAGEMENT

STRATEGIC ALIGNMENT

Main Vision Area:

Environment & Infrastructure

Management Objectives:



- **Prosperity**
 - Develop the Convention Center campus
 - Revitalize targeted areas and increase investment
- **Environment & Infrastructure**
 - Make existing and new government buildings, assets and fleet efficient, sustainable, and resilient
- **Organizational Innovation**
 - Support all objectives to improve strategic decision making and financial stewardship, making the city more business friendly and user friendly, with an employee culture of problem solving and engagement

Strategic Plan Actions:

- **COMPLETE** Lincoln Road renovation within 3 to 3.5 years
- **DEVELOP** a renovation and finance plan for the Fillmore Theater
- **IMPLEMENT** Energy Management Fund

Budget Enhancement Actions:

- N/A

Resilient305 Actions:

- **EXPAND** Renewable Energy

BUSINESS ENVIRONMENT

The City of Miami Beach is transforming in line with the City's Strategic Plan. The Plan, inspired by five resilience dimensions, has four dimensions, which directly correlate with services provided by the Facilities and Fleet Management Department: a prosperous city, a safe city, a smart city and a resilient coastal city.

The key drivers for our Department include industry standards, life-cycle strategies, programmed renewal and replacement, service level expectations from City staff and the community, and maintenance across our portfolio. The culmination of this data provides the foundation for a priority system to tackle the level of deferred maintenance for facilities, and the vehicle replacement gap for the City's fleet.

BUSINESS ENVIRONMENT CONT'D

From 2019 to 2021, the Facilities Management Division completed 14 "Quick Win" General Obligation Bond projects reducing the deferred maintenance gap by \$8,146,000.

SIGNIFICANT ACCOMPLISHMENTS

- Acquired Fleet Management and re-branded to Facilities and Fleet Management
- Prepared and deployed personal protective equipment (PPE) to create a safe environment for "Back to Work", in line with CDC guidelines
- Reopened the City's facilities and beaches, during COVID-19, successfully and safely
- Enhanced security measures at City Hall inclusive of security desk checkpoint, visitor management system, and intruder stops throughout
- Successfully installed 85 tree wells on the beachwalk from 14th Terrace to 24th Street
- Continuous turnover of vehicles towards a "Green Fleet" at current 137 gasoline hybrid-electric vehicles (HEV) and 5 fully electric vehicles
- Issued fuel cards to over 800 employees, primarily in Police and Fire, in order to maintain an active fleet
- Generated 465 purchase orders and 12 encumbered contracts during FY 2020
- Successfully integrated 2 additional Special Taxing Districts (Allison Island and Biscayne Beach)
- Reported \$1.2 million in expenditures eligible for reimbursement via the CARES Act
- Paid 4,200 invoices within an average of 20 days* (34% of invoices Citywide)



FACILITIES & FLEET MANAGEMENT

CRITICAL SUCCESS FACTORS

1. Continue developing a customer-focused organizational structure. Identify and procure services from providers to deliver high-quality and responsive service for:
 - Mechanical, electrical, plumbing, and systems services
 - Preventive maintenance programs
 - Emergency preparedness and logistical support
 - Fleet management and fueling services
 - Renewal and replacement of fleet vehicles and equipment based on lifecycle
2. Implement internal controls and oversight on purchases, expenditures, and leased asset revenues
 - Improve internal controls and oversight on expenditure and contract compliance
 - Improve budgeting practices and implement best practices and forecasting
 - Improve internal controls and oversight on purchases and implement a managed inventory program
 - Promote a proactive culture
 - Reduce deferred maintenance
 - Implement preventative maintenance/ lifecycle of programs
 - Implement performance metrics and move towards data-driven decision making
 - Implement standards through a phased, but systematic review of equipment, hardware, finishes, furniture, and processes
 - Implement the use of technology for greater efficiency
3. Implement strategies for portfolio planning through business and workplace intelligence
 - Flexible office leasing allowing for flex space expansion
 - Engagement between asset manager and occupants
 - Informed decisions based on surveys, schedules of condition, construction & development monitoring, planned maintenance, defect analysis and alterations required
 - Collective data platform to visualize trends, overlays and deliver predictive insights governed by data

FUTURE OUTLOOK

- Continue to address requirements within City buildings that are due for renewal/replacement to minimize buildings' Facility Condition Index (FCI)
- Significantly reduce deferred maintenance list and bridge the gap of vehicle replacements with a "Green Fleet"
- Maximize proceeds from auctions to support the renewal/replacement of vehicles and equipment
- Become part of NAFA's (National Association of Fleet Administrators) Top100 Fleets
- Space plan review, construction and implementation of Terminal Island to streamline operations
- Reduce response time/turn-around on service requests
- Incorporate sustainability best practices
- Streamline asset management services through process improvement, deployment of Munis as a centralized platform for lease and contract agreements, efficiencies to the operating models
- Standardization of facilities through design guidelines (including, but not limited to, light fixtures, plumbing fixtures, paint colors, etc.)
- Implement PlanSpend to identify projects, estimate costs, quantify impacts, and objectively compare alternative scenarios for scheduling and committing capital funds
- Upgrading technologies and software operating systems for the Asset Management and Fleet Management Division

