

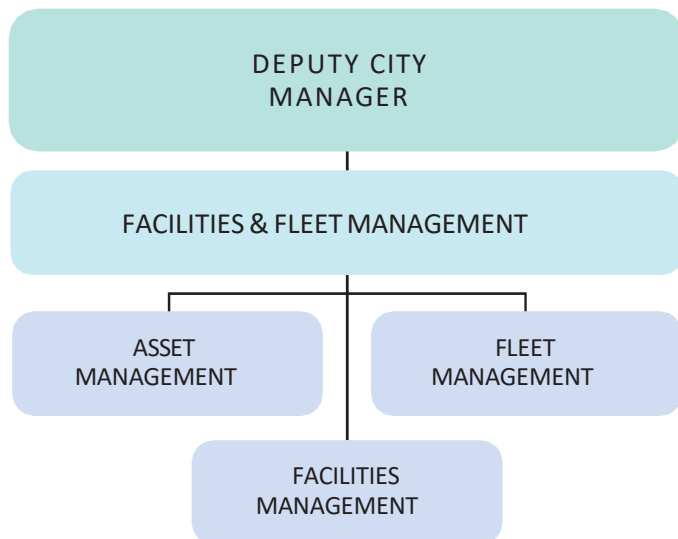
FACILITIES & FLEET MANAGEMENT

DEPARTMENT MISSION STATEMENT

We are committed to 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 three divisions: Asset Management, Facilities Management, and Fleet Management. The 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 102 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 38 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 (City Center): City Center/ Lincoln Road and cultural sites
- Zone 02 (Community Center): Recreation, Parks, and community facilities
- Zone 03 (Public Safety): Fire stations, Police main headquarters, and substations
- Zone 04 (Parking): Parking garages and City lots
- Zone 05 (Beach): Government cut to 87th Terrace (Beach and Beachwalk)
- Zone 06 (Auxiliary Services): Four Special Taxing Districts, holiday lighting implementation, and other services

Facility Type	Assets	Total Sq.Ft.	% of Total Sq.Ft.
Assembly: Cultural	10	1,776,337	37
Mixed-Use	4	141,175	3
Municipal Government	1	111,388	2
Mixed-Use Parking	6	1,013,860	21
Parking Garages	6	1,246,650	26
Operations	7	81,479	2
Public Safety (Police and Fire)	11	159,027	3
Parks & Recreation Facilities	40	229,973	5
Public Restrooms	17	13,772	<1
TOTAL	102	4,773,661	100

The **Facilities Management Division** also manages deferred and preventive 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 \$40,574,013 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 and oversees over 160 concessions and lease agreements.

City Of Miami Beach Real Estate Portfolio

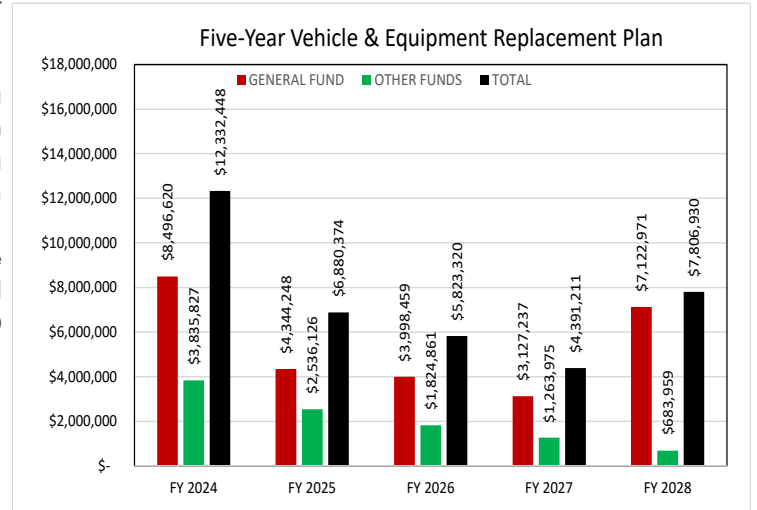
Land Use Designation	# of Parcels	Total Sq. Ft.	% of Total Sq. Ft.
City, Municipal, Town Owned	56	15,967,889	53
Commercial	5	185,126	<1
County Owned	1	25,639	<1
Government	293	7,176,636	24
Miscellaneous	4	158,224	<1
Office Building	6	143,619	<1
Parcels with Improvements	6	5,887,670	20
Parking Lots	4	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** manages the City's diverse fleet of approximately 1,336 vehicles with a replacement value of approximately \$70 million. This total includes nearly (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 2024	FY 2025	FY 2026	FY 2027	FY 2028
GENERAL FUND	\$ 8,496,620	\$ 4,344,248	\$ 3,998,459	\$ 3,127,237	\$ 7,122,971
OTHER FUNDS	\$ 3,835,827	\$ 2,536,126	\$ 1,824,861	\$ 1,263,975	\$ 683,959
TOTAL	\$ 12,332,448	\$ 6,880,374	\$ 5,823,320	\$ 4,391,211	\$ 7,806,930

FISCAL ENVIRONMENT

The Facilities & Fleet Management Department is supported by multiple funding sources with the primary source being Internal Service Funds. Essentially, the department receives funds through a chargeback methodology to the various departments for which services are performed. 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 City Center Redevelopment Agency (RDA) are funded by tax increment revenues received from the City and the County within the boundaries of the City Center Redevelopment Area. This includes the shops at the Anchor Garage and the Penn Garage.

The Department is also funded by Special Revenue Funds from the four (4) Special Taxing Districts. Special Revenue Funds are used to account for revenues and expenditures that are legally restricted or committed for specific purposes other than debt or capital projects.

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 including the hotel, parks, The Fillmore, and working with partners to program conventions and shows
 - Revitalize targeted areas and increase investment through master plans and business vibrancy efforts as well as core services like safety and code enforcement. Better leverage our assets and parking lots. Areas include North Beach, Ocean Drive, 41st Street, Lincoln Road and Washington Avenue
- **Environment & Infrastructure**
 - Make existing and new government buildings, assets and fleet efficient, sustainable, and resilient
- **Neighborhoods**
 - Prevent and solve crime for residents and visitors through the use of (but not limited to) communications, community policing, technology, cameras, park rangers, professional and ethical policing and code enforcement
 - Increase compliance with City code by creating more incentives for compliance vs. penalties, especially North Beach. Implement controls to prevent issues of unpermitted work or work exceeding permits on City projects.
- **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 ALIGNMENT CONT'D

Strategic Plan Actions:

- **COMPLETE** Lincoln Road renovation within 3 to 3.5 years
- **MAKE** substantial progress on North Beach Town Center/ Byron Carlyle/Ocean Terrace
- **DEVELOP** a renovation and finance plan for The Fillmore theater
- **CONTINUE** to improve the enhanced use of technology and crime data by the Police Department
- **COMPLETE** construction of the Real Time Crime Center as soon as feasible
- **RECERTIFY** City-owned buildings, through cooperative efforts of Building and Facilities and Fleet Management Departments
- **COMPLETE** the energy assessment of municipal buildings to identify energy efficiency projects.
- **TRANSITION** fleet to 50% hybrid, plug-in hybrid, and electric vehicles by 2025

Budget Enhancement Actions:

- O Cinema Digital Cinema Package Equipment Purchase and Installation
- Monument Island Lighting Project
- Additional Market Studies
- Holiday Lighting Maintenance
- Enzo Gallo Mural Storage
- Full-Time Arts and Culture Bond Office Associate IV Position

BUSINESS ENVIRONMENT

The City of Miami Beach is transforming in line with the City's Strategic Plan. The plan 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 the Department include industry standards, life-cycle strategies, programmed renewal and replacement, service level expectations from City staff and the community as well as 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.

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.

FACILITIES & FLEET MANAGEMENT

SIGNIFICANT ACCOMPLISHMENTS

- Arts and Culture Government Obligation Bond (\$159M) approved by voter referendum
- Completed 75 capital renewal and replacement (CRR) projects (44 CRR + 31 <\$25K)
- Upgraded the Fleet Fuel Database to a robust cloud-based system
- Implemented a data integration application to effectively manage Key Performance Indicators and enhance the work order process
- Implemented an online auction application to support the surplus of vehicles and equipment. Realized auction proceeds of \$1.3M in less than one year.
- Recognized as the 44th Greenest Fleet in North America
- Completed a fleet utilization study to identify under-utilized fleet assets
- Completed a Fleet Sharing study and created a work plan to operate an effective vehicle sharing program
- Upgraded all lighting at the Fleet Management Facility with LED fixtures and installed motion sensors to reduce power usage
- Streamlined automotive parts operations and identified savings while improving efficiency
- Replaced the fuel dispensers from an antiquated mechanical system to an upgraded LED system
- Taste Bakery Café –New lease on triple net while still providing City Employee Benefits
- Open Vision One, LLC – new restaurant (Cave 305) to open in 2024
- Lime Tree Café, LLC - new restaurant to open in 2024



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

FACILITIES & FLEET MANAGEMENT

FUTURE OUTLOOK

- Perform a vehicle/equipment lifecycle analysis as well as the 5-year vehicle replacement criteria
- Increase the Automotive Service Excellence (ASE) Certifications held by fleet mechanics.
- Improve vehicle intake process
- Explore feasibility of installing roof mounted solar panels at Terminal Isle
- Achieve Well Health Safety Certification for the City's portfolio of properties based on the 6 Core Areas of Cleaning and Sanitation, Emergency Preparedness, Health Resources, Air and Water, Stakeholder Engagement and Innovation Features

FUTURE OUTLOOK CONT'D

- Continue to address requirements within City buildings that are due for renewal/replacement to minimize buildings' Facility Condition Index (FCI)
- Standardization of facilities through design guidelines (including, but not limited to, light fixtures, plumbing fixtures, paint colors, etc.)
- Implement new Asset Management software

