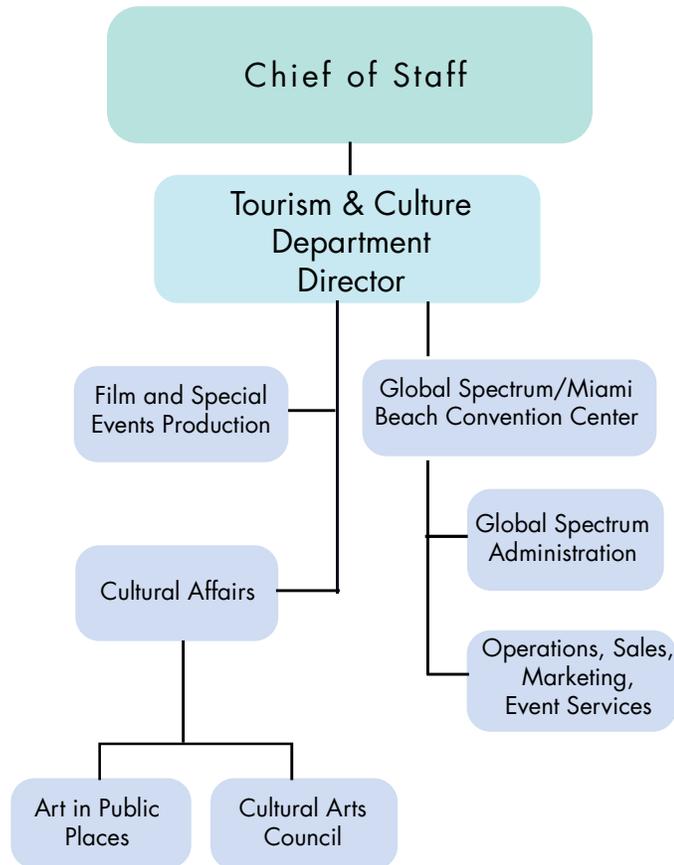


TOURISM & CULTURE

DEPARTMENT MISSION STATEMENT

The Tourism and Culture Department (TCD) is dedicated to supporting, attracting and retaining innovative tourism and culture that, accentuates the City’s profile as a world-class, international destination, and ensures a holistic approach to resident and visitor quality of life and experiences while on Miami Beach.



DEPARTMENT DESCRIPTION

TCD develops and sustains quality programs and initiatives to support the City’s tourism-based economy, including meaningful engagements and partnerships with key industries, specifically hospitality, and collaborative efforts with local and regional stakeholders. The Department also manages the administrative oversight, promotion, and booking of the Miami Beach Convention Center (MBCC), one of the main drivers of revenue to the City.

In support of these efforts, TCD partners with tourism and marketing organizations, including the Miami Beach Visitor and Convention Authority (VCA) and the Greater Miami Convention and Visitors Bureau (GMCVB), to market and promote the City of Miami Beach as a world-class destination.

DEPARTMENT DESCRIPTION CONT'D

The City of Miami Beach has evolved as an international tourist destination and quality residential community. The City’s overall goal is to attract high quality events that measurably benefit the City, its residents, visitors, and businesses. As a pristine, seven-mile beach community, the City has emerged as a preeminent special event venue, creating a significant demand on City services and resources, and is an attractive business location. This success presents the challenge of balancing the residential quality of life with the needs of the tourism industry and creative economy. Creating a balance between major event activations and City residents and resources is a major focus for the department. The Department has also had to reimagine the mission to the community in response to the COVID-19 pandemic. As the liaison to Miami Beach hospitality, cultural, event, and film industries, TCD has focused on being the main source of Miami Beach COVID-19 response and recovery information to these communities. Moreover, TCD, in collaboration with City departments, continues to maintain a regulatory role in overseeing the use of public spaces

To achieve the TCD mission, the Department has created three individual areas of focus to address the rich and diverse Miami Beach cultural and business communities. These units provide sustaining support to residents, businesses, and visitors to encourage a robust cultural climate and facilitate the development of a healthy economy so that residents, businesses, and tourists can prosper, engage, innovate, and grow.

1. Cultural Affairs
2. Film and Special Event Production
3. Miami Beach Convention Center

Unit & Major Project Summaries:

Cultural Affairs manages the grantmaking process of the Cultural Arts Council (CAC), which distributes approximately \$850,000 through an estimated 16 anchor grants and 35+ cultural presenter grants each season. TCD serves as the primary liaison to cultural institutions such as The Bass, The Wolfsonian, Miami New Drama at the Colony Theatre, and New World Symphony.

The impact of the COVID-19 pandemic has resulted in unprecedented financial loss to cultural organizations nationwide. To support Miami Beach based cultural organizations during the pandemic, Cultural Affairs is managing a \$1M Miami Beach Cultural Arts COVID-19 Emergency Relief Fund, offering support to thirteen Miami Beach cultural anchors. In FY 2021, Cultural Affairs will oversee an additional \$500,000 in grant support from the reserve fund to launch the second Cultural Arts COVID-19 Emergency Relief Fund.

Cultural Affairs oversees the management agreements with both The Bass, and Miami New Drama, working closely to ensure financial and lease agreement obligations are met.

TOURISM & CULTURE

DEPARTMENT DESCRIPTION CONT'D

The Miami New Drama Management Agreement for the Colony Theatre, which includes a five-year projection for targeted audience and performance numbers, is being reviewed to account for closings and cancellations that are due to the ongoing COVID-19 pandemic. The City is also required to provide oversight of the Bass Museum maintenance and permanent collection. The Bass has been closed to the public since March 2020 due to the COVID-19 pandemic and has offered a significant portfolio of virtual art experiences and education programs to keep the community engaged with the collection. Museum operations are supplemented by the Friends of the Bass, Inc. a 501(c)3 organization established to advise Trustees and to serve as the museum's main fundraising body.

Cultural Affairs oversees the Art in Public Places Program (AiPP) Committee, the installation and maintenance of all current installations and the AiPP Committee's curatorial work on all new and proposed artwork. Such work includes the \$7.1 million AiPP works currently installed in the Miami Beach Convention Center (MBCC).

Film and Special Event Production manages and issues over 300 special event permits each year, working closely with local and national event producers to authorize events on public and private property. TCD issues permits for more than 1,000 film and photography productions each season, as well as hundreds of weddings and team building events. The special event permitting process includes major oversight and knowledge of interdepartmental guidelines and regulations, all managed by the TCD team with direct on-site monitoring of events. The team serves as a liaison to statewide film agencies, acting as both an ambassador and advocate for legislative support and business development of film and print production in Miami Beach; and serves as liaison to the Production Industry Council (PIC). Notable events include: Art Basel Miami Beach, Design Miami, Pulse, Scope, Untitled, SOBEWFF, Miami Beach Pride, Winter Music Conference, New Year's Eve, the Air and Sea Show, and the American Black Film Festival.

TCD works comprehensively with event producers, City colleagues, and contract managers to implement improved transportation accessibility plans for major events in light of enhanced congestion related to roadwork, taking a leadership role in major events planning. Attracting and managing quality events throughout the year is a major contributor to the enhancement of the City's profile as a leader in hosting special events of the highest quality, and driving revenues, city wide.

TCD also oversees the management agreement for the MBCC to ensure it is aligned with the City's budget and operational plan, as well as best practices for securing booking opportunities that produce significant hotel revenue, and financial and community benefits. The new, world-class, venue represents a critical revenue stream for the City, as well as serve as a tourism and destination attraction.

FISCAL ENVIRONMENT

TCD, specifically Film and Special Event Production, is funded by the City's General Fund. The General Fund charges an administrative fee to Enterprise Fund departments, the Redevelopment Agency (RDA), and Resort Tax Fund to cover the cost of various administrative support functions provided by the General Fund.

Cultural Affairs programming is funded by Resort Tax Revenues. The impact of the COVID-19 pandemic has significantly diminished revenue for the Cultural Affairs programming, resulting in FY 2020 and FY 2021 grant programs and operations to be funded from the Cultural Arts Council emergency reserve fund. The reserve fund is a set aside rainy-day fund in the event of emergencies and unforeseeable situations such as the COVID-19 pandemic.

The AiPP program is funded by a City ordinance that reserves 2% of hard costs from Capital Construction Projects, Joint Development Projects, City Renovations Projects greater than \$250,000, and City Capital Change Orders greater than \$200,000. These funds are set aside for "works of art in public places other than museums which enrich and give diversion to the public environment."

Film and Special Event Production generates revenue from the collection of fees to offset the costs associated with permitting special events and film and print activations to ensure compliance with City regulations and guidelines. In response to the COVID-19, Special Events and Film permitting were temporarily cancelled. The establishment of new guidelines and procedures to address the challenges of a post COVID-19 reality is key to the safe and responsible reopening of these industries. To safeguard the industry's activation in the City, TCD has become a strategic partner with event and film producers, and local industry stakeholders, to collectively develop reasonable safety and responsible protocols, and identify best practices for COVID-19 safety production specific procedures.

The Miami Beach Convention Center generates revenue from rental use of the facility, food and beverage sales, and associated show-related services. The newly reimagined Convention Center is 1.4 million square feet and includes a new 60,000 square-foot Grand Ballroom, 84 meeting rooms, and a 20,000 square-foot specialty glass rooftop Sunset Ballroom, along with a new indoor and outdoor spaces. In FY 2019, there were 37 events and in FY 2020 there were 23 events including Art Basel 2019 and Super Bowl 2020 hosted in the MBCC. Also critical to the revenue generated by the MBCC are the significant room night bookings which will result from the newly launched MBCC booking policy. This policy favors P1 (events generating a minimum of 1,500 room nights on peak) and P2 (events generating a minimum of 500 room nights on peak), which will result in direct resort tax growth for the City, and greater economic impact city wide. In response to COVID-19, TCD, together along with Spectra, Centerplate, and the GMCVB continue to develop robust strategies to market, promote and secure short term and long-term sales.

TOURISM & CULTURE

FISCAL ENVIRONMENT CONT'D

At the request of the Florida Department of Emergency Management, the MBCC was transformed into an Alternate Care Facility and Convention Center Drive was transformed into a COVID-19 testing site during FY 2020.

STRATEGIC ALIGNMENT

Main Vision Area:

Prosperity

Management Objectives:

- **Prosperity**
 - Market and promote Miami Beach
 - Develop the Convention Center campus
 - Balance residents' quality of life with tourism and special events
- **Neighborhoods**
 - Evolve parks and green spaces to meet the changing needs of the community
- **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:

- **IMPLEMENT** robust marketing campaigns to promote city programs and cultural assets.
- **COMPLETE** Miami Beach Convention Center Parks and Art in Public Places (by Art Basel 2019).
- **ELEVATE** the Collins Park Cultural District.
- **DEVELOP** a renovation and finance plan for the Fillmore Theater.

Budget Enhancement Actions:

- Additional COVID-19 Relief Funding for Cultural Organizations

Resilient305 Actions:

- **BUILD** an Inclusive Economy
- **BE COUNTED**

BUSINESS ENVIRONMENT

The Miami Beach reputation as an international hub of arts and culture, mixed with our well-trained and educated residents continues to attract new events, tourists and conventions, locally and globally. TCD remains focused on increasing international awareness on Miami Beach as a cultural capital, while ensuring our residents, businesses, and visitors enjoy the fruits of creative programming.

Film and Special Event Production

TCD has developed clear and consistent processes and regulatory frameworks for special events, and encouraged high standards from vendors that balance the economic, environmental, and community benefits and concerns. Due to the unprecedented impact of COVID19 on the production and special event industries, TCD will continue to implement and work closely with producers to establish the safe, responsible, and successful execution of the "New Normal" in a post COVID19 environment.

AiPP

Oversees the continued maintenance and conservation of major works of public art, including the protective framing and installation of two new acquisitions for the Miami Beach Convention Center by Amoako Bofofo and Ebony G. Patterson, tile replacement for Kevin Arrow's Beatles Mandala, and installation of a new glass protection system for Dan Graham's "Morris." With the new installations as part of the Miami Beach Convention Center, the AiPP program will ensure that the new pieces are maintained in their current state.

Miami Beach Convention Center

TCD oversees the management and operations of the MBCC as well as the reputation and sales of the facility by creating and promoting competitive services, packages, and amenities that attract and secure conventions, tradeshow, and corporate groups.

TCD will work to restore confidence and safety for all those attending the Convention Center during the COVID19 pandemic. We will also work closely with all our clients, vendors, suppliers, partners, stakeholders, and management partners to make sure all are aware and adhere to the highest standards for safety and cleanliness operation in the post-COVID19 environment.

Booking policies will equally weigh financial needs with diversified programming that benefits the City, reflects the post-COVID19 market, the MBCC and the neighboring businesses, hotels, and restaurants.

TOURISM & CULTURE

SIGNIFICANT ACCOMPLISHMENTS

Cultural Affairs

- Instituted significant changes to Cultural Anchors and Cultural Presenters grant applications, which will produce increased effectiveness, accountability, cultural impact, and assist the CAC in application scoring.
- Continued to refine the new online applications system and offers mandatory grant workshops to explain the grant application process and final reporting system. This will improve the effectiveness and efficiency in over 60 applications for grant support received this year.
- Partnered with the VCA to offer a Cultural Tourism Grant to fund No Vacancy, a destination cultural initiative in Miami Beach. Slated to launch in May 2020, the program has been postponed due to COVID19.
- Curated and oversaw the City's first temporary public art initiative, Order of Importance by Leandro Erlich that debuted during Art Week Miami Beach 2019.
- Launched two \$1M emergency grant fund programs for the Miami Beach cultural community.
- Launched the first Miami Beach Hall of Fame that recognizes remarkable individuals that have made a lasting and significant impact on Miami Beach.



Colony Theatre Miami New Drama

- Awarded a grant of \$150,000 from the John S. and James L. Knight Foundation (for the third consecutive year) to commission a new work based on Edwidge Danticat's *Create Dangerously*, directed by Lileana Blain-Cruz. The project is set to premiere in the 2020-21 season, pending the use of the theatre due to the COVID-19 pandemic. The \$150,000 award was the largest grant awarded through the Knight New Work Miami initiative. Additionally, the Knight Foundation awarded Miami New Drama a Capacity Building grant of \$750,000 over the next five years. Miami New Drama also secured a \$50,000 award from the Jorge M. Perez Family Foundation at the Miami Foundation to support its education initiative to tour a play to public high schools around the County. This work will resume once schools are open for in-person learning.

SIGNIFICANT ACCOMPLISHMENT CONT'D

Art in Public Places (AiPP)

- Oversaw the final implementation of the public art projects for the Miami Beach Convention Center Renovation including highly integrated monumental artworks, with a budget of \$7.1 million.
- Oversaw the City investment in works by artists Ebony G. Patterson and Amoako Bofofo, two internationally recognized artists representing Black diaspora.

Bass Museum

- Originated and presented Curator Culture series: with speakers Sheila Hicks, Pepon Osorio, Edwidge Danticat, Mikalene Thomas, and Thelma Golden, among others.
- Implemented (together with Mayor's office) and originated STEAM PLUS, a city-wide in school program in collaboration with six Miami Beach arts organizations: Miami City Ballet, New World Symphony, Wolfsonian, Jewish Museum, and others.

Film & Special Event Production

- Implemented revisions to existing Film permitting guidelines and requirements to provide an easier and more streamlined process, encouraging major productions to return to the City, including a new local Film Incentive program to encourage scripted film and television productions in Miami Beach. The program is now available for reimbursement to qualified productions which meet target requirements. As a result of the newly modified guidelines and incentive program, major TV and film productions have returned to Miami Beach including the Amazon series "The Marvelous Mrs. Maisel", Will Smith's "Bad Boys For Life" and a multi-network, weeks long activation on Lummus Park by Fox Sports, ESPN, NFL Network and Univision in support of Super Bowl LIV
- Successfully premiered "We Are Set", sizzle reel at NATPE 2020, as part of the Strategic Plan for Film, Television and Photography, which showcased the unique and inimitable aspects of Miami Beach to the industry.
- Successfully permitted a record number of productions in lead up to Super Bowl 2020, with minimal issues or complaints from residents/stakeholders, including 64 film permits and 25 special event permits.
- Significantly decreased the number of problematic location complaints by working with City Departments to identify best approaches to productions.
- Implemented revisions to the existing Special Event Guidelines and requirements to provide efficient and effective procedures and processes for returning events and producers, and frequently used and new venues. These revisions, created in partnership with the production community, were important as the City issued permits for large events such as Super Bowl 2020, Air & Sea, and numerous festivals such as Art Week Miami Beach, Art Deco Weekend, and more.

TOURISM & CULTURE

SIGNIFICANT ACCOMPLISHMENT CONT'D

Tourism & Conventions

- Based on the 2019 GMCVB Annual Report, Miami Beach came out on top as the favorite for overnight visitors from all markets and was the go-to spot for both domestic and international markets to stay.
- Based on the 2019 GMCVB Annual Report, Miami Beach remained the most popular place to visit for 2019 overnight visitors, with 46% of Miami-Dade County visitors, 44% of domestic visitors, 56% of international visitors, and 35% of Florida residents.
- Based on the 2019 GMCVB Annual Report, 27% of total day trippers to Miami Dade County visit Miami Beach; 28% domestic, 39% international, and 22% Florida residents.
- Based on the 2019 GMCVB Annual Report, there was an Increase to Tourist visits to Miami Beach (Overnight Only)
 - 2018 – 7,280,000
 - 2019 – 7,376,000 (1.3% increase)

Miami Beach Convention Center

- MBCC drew in large numbers of Florida residents, with one in four business travelers saying they attended a convention in the MBCC in 2019.
- Based on the 2019 GMCVB Annual Report, 11% of 2019 business trips were to attend a convention in the MBCC.
- MBCC welcomed new and repeat business utilizing all four exhibit halls, using all new areas of the building. Art Basel 2019 welcomed its highest number of attendees and the facilities first Super Bowl received global accolades.

CRITICAL SUCCESS FACTORS

Cultural Affairs

- Creating awareness for residents and visitors regarding the many significant cultural venues in Miami Beach underlines the City's reputation as an emerging arts and culture leader (The Bass, Fillmore Miami Beach at the Jackie Gleason Theater, North Beach Bandshell, Colony Theatre, and Byron Carlyle Theater) and provides an international profile lift for Miami Beach.
- Developing a cultural strategic plan will be critical to a successful short- and long-term plan to build awareness, and access to world-class art and culture.
- Offering virtual culture experiences to keep audiences engaged during the COVID-19 pandemic.

Film & Special Event Production

- Working with the Production Industry Council (PIC) to develop a strategic plan that will promote the city as a location and attract film and print industry utilization.
- Collaborate with Miami Dade County and the MBVCA to create stackable film incentives.

CRITICAL SUCCESS FACTORS CONT'D

- Collaboration with the State's Office of Film and Entertainment ("OFE"), and FilmFlorida to identify best practices for production specific COVID-19 safety procedures.
- Address the evolving processes of film, print and television production in a post COVID-19 environment with safety and common sense. The City will prioritize the well-being of our local talent, stakeholders, and residents while continuing to establish itself as an ally of the Industry.
- Launch of new Miami Beach Event Sponsorship guidelines and process.

Miami Beach Convention Center

- Identifying, securing and maintaining strong MBCC management and measurable performance measures with respect to the GMCVB's role as the marketing and booking organization for the City, specifically;
 1. Ability to provide the highest level of service in all departments to users of the facility
 2. Ability to address renovations or expansions of existing facilities in order to compete for convention and corporate business
 3. Ability to secure competitive hotel packages for convention, tradeshow, and corporate groups looking to come to the destination
 4. Obtain Global Biorisk Advisory Council (GBAC) accreditation for Convention Center. GBAC STAR is a performance-based accreditation program that helps facilities demonstrate that they have the work practices, procedures and protocols to prepare, respond, and recover from outbreaks and pandemics.
 5. Ability to restore confidence and safety to all those who visit the center during and after COVID-19 pandemic.

FUTURE OUTLOOK

The business mix at the MBCC is now shaped by the booking policy in place to prioritize shows which have maximum room night impact and minimal to no traffic and congestion impact on the City.

The City's profile as a tourism driven City is currently dealing with COVID19 pandemic as well as steadily rebounding from last season's challenges – hurricanes and Convention Center under construction. Revenue Per Available Room (RevPAR) were at a steadily rise, along with hotel occupancy and rates. The pandemic has had a significant effect on those numbers declining. The City will continue to develop strategies to address the volatility associated with market downturn, natural events, and pandemics, but will also look to ways to further market the assets that we have and ensure that both tourists and residents have easy access to our cultural and artistic offerings. The City's cultural profile is expanding, with new events and arts activity drawn to the City on both a permanent and temporary basis.

TOURISM & CULTURE

PERFORMANCE PLAN HIGHLIGHTS

PERFORMANCE MEASURES	2017 Actuals	2018 Actuals	2019 Actuals	2020 Target	2021 Target
Main Vision Area: Prosperity					
Number of Grants Issued	55	44	44	46	50
Attendance at Bass Museum	9,716	111,470	87,108	75,000	95,000
Number of special events permits processed	272	210	276	230	250
Number of film/prints permits processed	1,102	1,000	1,152	1,200	1,200
Anticipated attendance for Arts in the Parks (includes Soundscape Cinema)	22,400	22,250	22,500	22,000	22,000
Number of yearly attendees (Colony Theatre)	26,379	33,000	39,497	35,000	35,000
Number of events (Colony Theater)	124	200	198	175	175
Hotel occupancy level	78.5%	82.7%	80.0%	81.0%	80.0%
Annual # of students served (City of Miami Beach funded Arts for Learning program)	*	1,277	1,200	1,200	1,200

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



TOURISM & CULTURE

DEPARTMENT FINANCIAL SUMMARY

Revenue by Division	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
General Fund*	656,881	624,871	623,000	364,000
Cultural Arts Council	1,492,174	1,530,564	1,866,000	1,750,000
Convention Center	16,979,217	20,032,488	30,002,000	26,318,000
Art in Public Places**	0	24,314	21,000	21,000
Total	\$ 19,128,271	\$ 22,212,237	\$ 32,512,000	\$ 28,453,000

Expenditure by Division

General Fund	3,003,135	3,326,060	3,545,000	3,162,000
Cultural Arts Council	1,127,487	1,743,743	1,866,000	1,750,000
Convention Center	12,125,032	20,235,097	30,002,000	26,318,000
Art in Public Places	0	0	21,000	21,000
Total	\$ 16,255,653	\$ 25,304,900	\$ 35,434,000	\$ 31,251,000

Expenditure Area

Salaries & Benefits	5,815,650	8,445,216	13,105,000	11,451,000
Operating Expenditures	6,723,194	13,288,828	18,290,000	14,572,000
Debt Service	1,213,000	971,000	1,016,000	863,000
Internal Services	2,464,067	2,501,337	2,437,000	4,158,000
Capital	39,743	98,519	586,000	207,000
Total	\$ 16,255,653	\$ 25,304,900	\$ 35,434,000	\$ 31,251,000

Budgeted Positions

General Fund	10.15 + 0.00 PT	8.73 + 0.00 PT	8.73 + 0.00 PT	8.73 + 0.00 PT
Cultural Arts Council	2.00 + 0.00 PT	2.00 + 0.00 PT	2.00 + 0.00 PT	2.00 + 0.00 PT
Convention Center***	1.85 + 0.00 PT	4.85 + 0.00 PT	4.85 + 0.00 PT	1.85 + 0.00 PT
Art in Public Places	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
Total Budgeted Positions	14.00 + 0.00 PT	15.58 + 0.00 PT	15.58 + 0.00 PT	12.58 + 0.00 PT

*Effective FY 2020, the Economic Development Department is being reflected as a stand-alone department; it was previously a Division of the Tourism, Culture, and Economic Development Department.

**Effective FY 2018, Art in Public Places (AIPP) operating expenditures were transferred to the General Fund. Subsequently in FY 2020, operating expenditures transferred back to the Arts in Public Places Fund.

***Additional Convention Center staff are employees of the management company.

TOURISM & CULTURE

DEPARTMENT FINANCIAL SUMMARY - GENERAL FUND

Expenditure by Division	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
TCD	1,311,317	1,182,272	1,157,000	1,022,000
Colony Theater	276,823	537,033	663,000	536,000
Bass Museum	1,256,533	1,501,538	1,521,000	1,496,000
Art in Public Places	158,462	105,217	204,000	108,000
Total	\$ 3,003,135	\$ 3,326,060	\$ 3,545,000	\$ 3,162,000

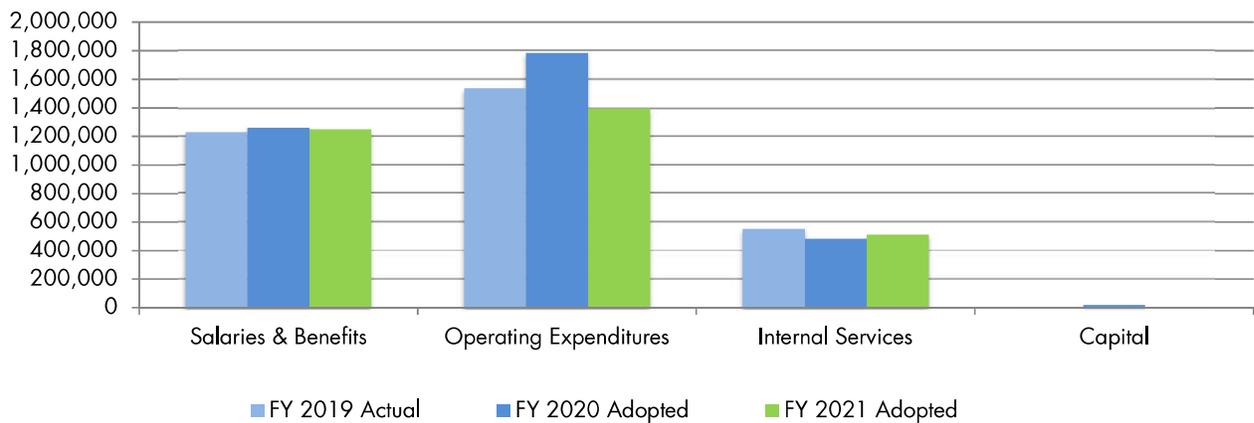
Expenditure Area

Salaries & Benefits	1,328,551	1,230,316	1,259,000	1,249,000
Operating Expenditures	1,090,651	1,538,744	1,784,000	1,396,000
Internal Services	576,933	552,000	483,000	512,000
Capital	7,000	5,000	19,000	5,000
Total	\$ 3,003,135	\$ 3,326,060	\$ 3,545,000	\$ 3,162,000

General Fund Positions

TCD	7.15 + 0.00 PT	5.73 + 0.00 PT	5.73 + 0.00 PT	5.73 + 0.00 PT
Colony Theater	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT	0.00 + 0.00 PT
Bass Museum	2.00 + 0.00 PT	2.00 + 0.00 PT	2.00 + 0.00 PT	2.00 + 0.00 PT
Art in Public Places	1.00 + 0.00 PT	1.00 + 0.00 PT	1.00 + 0.00 PT	1.00 + 0.00 PT
Total General Fund Positions	10.15 + 0.00 PT	8.73 + 0.00 PT	8.73 + 0.00 PT	8.73 + 0.00 PT

Expenditure Summary



TOURISM & CULTURE

ART IN PUBLIC PLACES** - SPECIAL REVENUE FUND

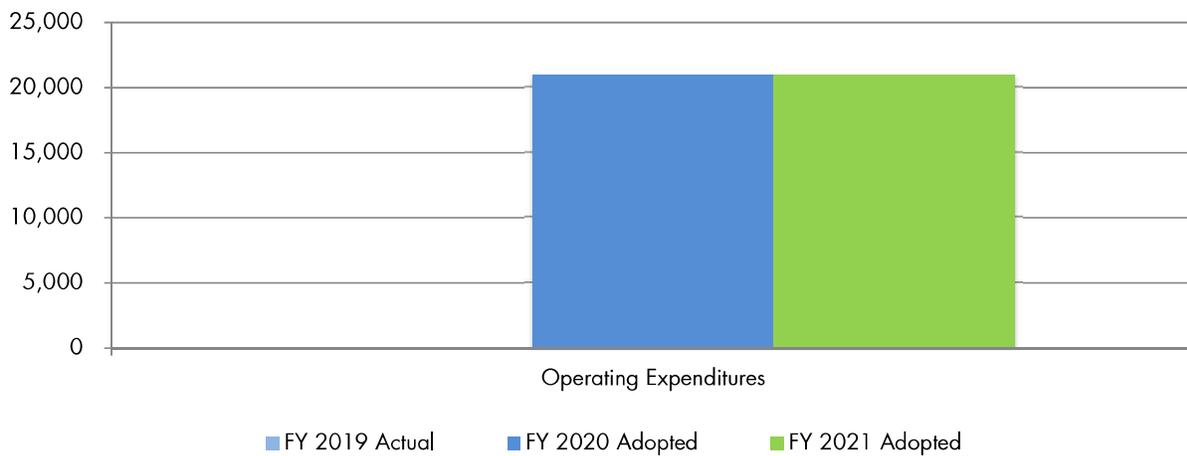
Revenue Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Transfer In	0	24,314	0	0
Fund Balance	0	0	21,000	21,000
Total	\$ 0	\$ 24,314	\$ 21,000	\$ 21,000

Expenditure Area	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
Operating Expenditures	0	0	21,000	21,000
Total	\$ 0	\$ 0	\$ 21,000	\$ 21,000

Revenue Less Expenditures	\$ 0	\$ 24,314	\$ 0	\$ 0
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Budgeted Positions	0.00 + 0.00 PT			
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Expenditure Summary



TOURISM & CULTURE

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.

General Fund

- Personnel services expenditures decreased by \$10,000, or 0.8%. This is primarily due to a decrease of \$50,000 in salaries and wages due to department changes in personnel, which are partially offset by increases for applicable cost of living adjustments and merit increases budgeted in FY 2021 and projected increases in health and life insurance and pension.
- Operating expenditures decreased by \$388,000, or 21.7%. This is primarily due to a decrease of \$218,000 from the COVID-19 balancing plan reductions, \$70,000 for one-time expenditures budgeted in FY 2020, \$80,000 based on the current Colony Theatre management agreement, and \$20,000 of decreases in other miscellaneous operating expenditures for FY 2021.
- Internal services expenditures increased by \$29,000, or 6.0%. This is primarily due to increases in Property Management, Risk Management, and OIG Funding services totaling \$55,000. These increases were, however, partially offset by decreases in Fleet Management, Information Technology, and Central Services usage totaling \$26,000.
- Capital expenditures decreased by \$14,000, or 73.7%, due to one-time capital expenditures budgeted in FY 2020 for replacement of machinery and equipment.

BUDGET HIGHLIGHTS CONT'D

Cultural Arts Council

- Personnel services expenditures decreased by \$18,000, or 6.6%. This is primarily due to decreases of \$15,000 in salaries and wages due to department changes in personnel and \$3,000 in other personnel services expenditures based on projected costs for health and life insurance, pension, etc.
- Operating expenditures increased by \$178,000, or 13.7%. This is primarily due to a \$500,000 enhancement to continue to provide additional COVID-19 relief funding for cultural organizations further detailed below, which is partially offset by a decrease of \$300,000 for one-time expenditure enhancements budgeted in FY 2020 and other miscellaneous operating expenditures totaling \$22,000.
- Transfers to reserves decreased by \$278,000, or 100.0%, based on projected FY 2021 revenues and expenditures.
- Internal services expenditures increased by \$2,000, or 9.5%, due to increases in Information Technology and OIG Funding services.

Art in Public Places

- FY 2021 operating expenditures in the Art in Public Places Fund remain unchanged from FY 2020 at \$21,000.

Convention Center Enterprise Fund

- Personnel services expenditures decreased by \$1,626,000, or 14.0%. This is primarily due to decreases of \$1,430,000 in personnel related costs for the City's contractor to operate the expanded and renovated Convention Center, as well as additional decreases of \$206,000 due to the elimination of three City positions as a result of the 4th amendment to the Spectra contractor agreement which includes maintenance of Pride Park, Canal Park, and Carl Fisher House. These decreases were, however, slightly offset by increases resulting from applicable cost of living adjustments and merit increases budgeted in FY 2021.

TOURISM & CULTURE

BUDGET HIGHLIGHTS CONT'D

- Operating expenditures decreased by \$3,508,000, or 23.1%. This is primarily due to decreases of \$1,234,000 in contractor expenditures for the expanded and renovated Convention Center; \$453,000 in management fees to contractors; \$533,700 in other operating expenditures primarily due to Design Miami accommodations; \$167,000 in administrative fees paid to the General Fund based on an updated cost allocation study completed in FY 2020; and \$1,720,000 in funded renewal and replacement based on FY 2021 projected funding available to be set-aside. These decreases were, however, partially offset by increases of \$500,000 in contingency for unforeseen COVID-19 related expenditures and legal fees and \$99,700 in other miscellaneous operating expenditures based on projected operational needs in FY 2021.
- Debt service expenditures decreased by \$153,000, or 15.1%, based on projected FY 2021 Ameresco debt service obligations.
- Internal services expenditures increased by \$1,690,000. This is primarily due to an increase in Risk Management resulting from projected increases in premiums for property insurance across all lines of insurance and OIG Funding services totaling \$1,697,000 combined, which is slightly offset by decreases in Central Services and Fleet Management services totaling \$7,000.
- Capital expenditures decreased by \$87,000, or 30.1%, due to one-time capital expenditures budgeted in FY 2020 for vehicles, machinery, and equipment.



BUDGET HIGHLIGHTS CONT'D

FY 2021 Reductions/Efficiencies

General Fund

- The FY 2021 budget includes \$213,000 in efficiencies as part of the COVID-19 balancing plan, which is comprised of \$5,000 for furloughs for all bargaining units based on a tiered approach, \$140,000 for non-essential expenditures, \$11,000 for non-essential training and travel, and \$57,000 related to the citywide hiring freeze.

Cultural Arts Council

- The FY 2021 budget includes \$3,000 in efficiencies as part of the COVID-19 balancing plan, which is comprised of furloughs for all bargaining units based on a tiered approach.

Convention Center Enterprise Fund

- The FY 2021 budget includes \$1,000 in efficiencies as part of the COVID-19 balancing plan, which is comprised of furloughs for all bargaining units based on a tiered approach.

FY 2021 Enhancements

Special Revenue Funds

- The FY 2021 budget includes a \$500,000 enhancement for the City to continue to provide additional COVID-19 relief funding for cultural organization from the Cultural Arts Council (CAC) reserve in the FY 2021 budget to provide additional funding relief to cultural organizations in the City of Miami Beach impacted by COVID-19 as recommended by the CAC and supported by the City Administration, with an additional \$500,000 earmarked to be subsequently appropriated during FY 2021 at the direction of the City Commission.

Convention Center Enterprise Fund

- The FY 2021 budget includes a \$15,000 enhancement for Living Wage to increase the proposed rate by 1% effective January 1, 2021.