

# **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

## **Department Mission/Purpose Statement:**

We are dedicated to supporting and attracting innovative tourism, cultural, and economic partnerships, raising the City's profile as an international destination, providing a superior lifestyle, and promoting community development opportunities.

## **Department Description:**

The department of Tourism, Culture, and Economic Development is comprised of six areas of function including administration of the Miami Beach Convention Center management contract. The six areas are Tourism & Conventions, Entertainment, Cultural Affairs, Miami Beach Convention Center, Economic Development, and Asset Management.

The department supports, maintains and develops quality programs, which generate, satisfy and enhance the City's economic development, cultural institutions and infrastructure, as well as the City's cultural and tourist industries. The department strives to provide year-round tourism activity that enhances both the visitor's experience and the quality of life of our residents and facilitate the development of a healthy, diversified economy in which businesses can locate, innovate, grow and prosper.

The department unifies the City's tourism and cultural initiatives and programs through the centralization of the Special Events Office, Film and Print Office, Entertainment Industry Office, Art in Public Places, Cultural Arts Council, Bass Museum of Art, Miami Beach Convention Center (MBCC), Byron Carlyle and Colony Theaters, and the Office of Tourism and Conventions. The department also partners with 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 destination. The aforementioned areas have been organized into functional areas (Entertainment, Culture and Tourism) based upon their core business to gain efficiencies and take advantage of potential synergies.

The Economic Development division provides business assistance, facilitates private capital investments, supports joint venture development, and conducts market research. The division also manages day-to-day operations of the Redevelopment Agency (RDA), including the funding for capital projects and programs in City Center.

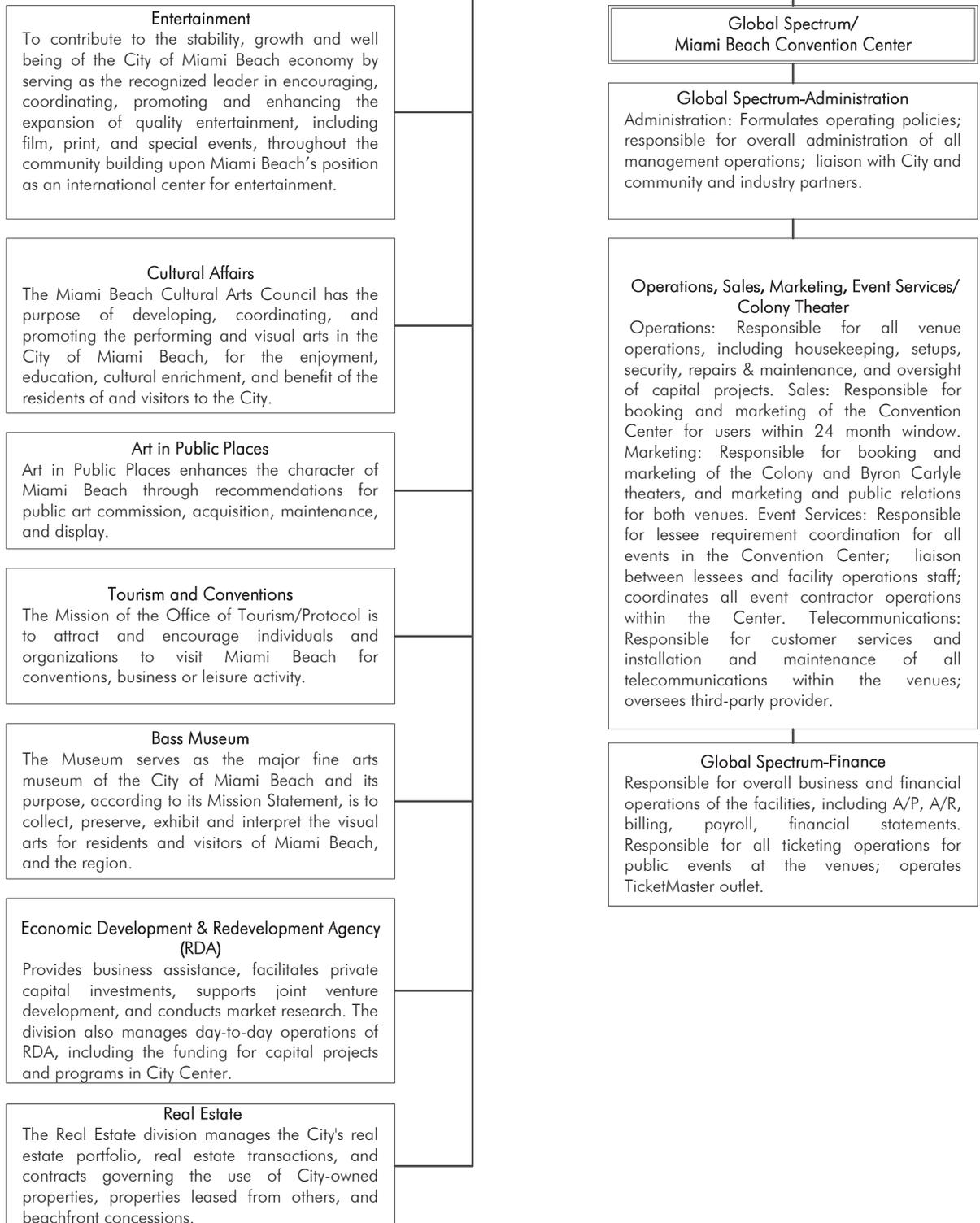
The Real Estate division manages the City's real estate portfolio, real estate transactions, and contracts governing the use of City-owned properties, properties leased from others, and beachfront concessions in an effort to maximize City funds and benefits to the community through professional asset management, optimization of non-tax revenue, and cost avoidance of municipal assets. The Office of Real Estate is responsible for ensuring real estate leases, concession agreements, management and operation agreements, and vendor agreements related to the acquisition, development, management, and disposition of City-owned assets.

See attached Table of Organization

**Assistant City Manager**

**Tourism, Culture & Economic Development Office of Director**

Administers day to day operations for the department, including oversight of Film and Event Production, Cultural Affairs Program, Tourism and Conventions, and serves as primary contact for the City with the GMCVB and VCA.



# **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

## **Fiscal Environment:**

The Tourism, Culture, & Economic Development department, specifically the Entertainment Division (Film & Print, Special Events and Entertainment Liaison), Bass Museum of Art, Byron Carlyle and Colony Theaters, Economic Development, and the Real Estate division are all funded by the City's General Fund.

The Miami Beach Convention Center and Office of Tourism and Conventions/Protocol Office are all funded by the Convention Center Enterprise Fund.

The Cultural Affairs Program is funded by interest earned from the Miami Beach Convention Center Capital Fund, Resort Taxes and Quality of Life funds.

The City's Art in Public Places program is funded by ordinance; 1.5 percent of the cost of city-owned construction projects is set aside for "works of art in public places other than museums which enrich and give diversion to the public environment."

Redevelopment Agency (RDA): The RDA is funded from tax increment revenues received from the City and County within the boundaries of the City Center Redevelopment District.

## Revenue Generation

The Entertainment Office generates revenue from the collection of fees associated with the production of special events, temporary sampling permits, wedding permits and film & print shoots.

The Miami Beach Convention Center, Byron Carlyle and Colony theaters generate revenue from rental of the facility, sponsorship sales, equipment and services.

The City is required to provide funding for the Bass Museum maintenance and permanent collection. Museum operations are supplemented by the Friends of the Bass Museum, Inc., a 501(c)(3) organization, established to advise Trustees and serve as the Bass Museum's membership and fundraising arm.

Revenue from advertising sales and sponsorships is generated by the department for the General Fund to directly offset cost of projects.

The Real Estate Division manages the City's real estate portfolio, assessed at approximately one billion dollars, and generates revenues from leases, contracts, and concession agreements.

# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## Business Environment:

### Tourism

The City of Miami Beach has evolved as an international tourist destination and quality residential community. The City's overall goal is to attract quality events that benefit the community, its residents, visitors and merchants, alike. However, as a beach community, the City has emerged as a pre-eminent special event venue, which has created a significant demand on City services and resources. This success presents the challenge of balancing the residential quality of life with the needs of the production industry. A major initiative continues to be major events planning for the City of Miami Beach.

Art Basel Miami Beach, plus more than 40 satellite fairs, Design/Miami, Scope, Untitled and Pulse continue to solidify the cultural brand of the Miami Beach destination. These events have positioned Miami Beach as a leading destination for the contemporary art world. Cultural and historic tourism has become a leader in the tourism industry not only contributing economically, but also towards community revitalization and quality of life. The Food Network South Beach Wine & Food Festival, by continuing to expose our local chefs and attract celebrity chefs to open here, has undoubtedly rebranded Miami Beach as a major international culinary destination. The Tourism, Culture, & Economic Development department will continue to work with community partners, with leadership from the Cultural Arts Council (CAC), to build upon Miami Beach's position in the market.

In 2010, the Florida Legislature unanimously passed a five year tax credit that, with additional additions to a total of \$296 million, representing over \$1.5 billion in new entertainment spending in Florida, allowing Florida, and Miami Beach in particular, to regain the strong foothold in the entertainment production industry it had in prior decades. Recent productions in the area which used the incentive included HBO's "Ballers," Sony/ Netflix's "Bloodline" and many telenovelas. The legislature and Governor declined to fund the program for four straight years and ultimately allowed the program to sunset in 2016. With this, the last of the incentivized productions filmed this past year in South Florida. The City played a leadership role in pushing through Florida's now-defunct entertainment industry financial incentive through this office's involvement with Film Florida, the statewide film marketing, and legislative association. The department will continue to take an active role in pushing for new state enhancements as the city's Film and Event Production Manager serves as a Past President, an ambassador role, and Co-chair of the Legislative Committee in the organization. The department took an active role in pushing for local enhancements at the City and county level and will continue to develop opportunities to entice local and out of town productions to film in Miami Beach. Recent productions in Miami Beach have included FX Network's American Crime Story's retelling of the Gianni Versace murders, French feature film "Belleville Cops" and Miami indie feature "Chateau Vato." Following the incredible Oscar-winning success of Miami/Miami Beach-made indie feature "Moonlight" in 2015, a focus on assisting local filmmakers and their smaller budgeted productions is being developed. 2016 saw permit figures drop for the second year in a row as the state incentive ended and larger productions like "Ballers" were forced to relocate to Los Angeles. The Miami Beach Film & Print Office issued 998 permits for a reported \$71,869,023

## **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

spent and 18,681 room nights, all in Miami Beach alone. This represents a 6% drop in permits issued, a 25% drop in revenues and 40% drop in hotel room nights reported. With NATPE (National Association of Television Program Executives) successfully returning to Miami Beach in January, City staff is working with the Greater Miami Convention and Visitor Bureau (GMCVB) towards attracting more entertainment industry markets and trade shows to the area.

The Redevelopment Agency's (RDA) primary role is to provide the funding mechanism to undertake capital projects throughout City Center. The RDA also provides lead staff support to the Collins Park Oversight Committee to identify and address community issues and concerns pertaining to public and private development activity.

Economic Development monitors economic conditions that have significant impact to the City and works with the business community to improve the business climate in the City, diversify the City's economy, and to manage a fair balance between the needs of businesses, property owners and residents. The Division works to enhance employment opportunities for residents, maintain and grow the tax base, and to ensure that desired goods and services can be found within the City.

On October 1, 2016, the management of The Colony Theatre was granted to Miami New Drama. The Colony continues to be heavily used by the performing arts community, filling a niche in the market. On September 10, 2014, the Mayor and City Commission adopted Resolution No. 2014-28729, approving a Management Agreement between the City and O' Cinema for the Byron Carlyle Theater. O' Cinema showcases first-run independent, foreign, art and family films and has become a popular fixture in the North Beach community.

The Bass Museum operates to present a full schedule of exhibitions and educational programs, including youth programs, lectures, concerts, films and educational outreach. In keeping Bass Museum's mission: to present contemporary art to excite, challenge and educate, the staff works year round to attract new and engaging exhibitions that are appealing to South Florida and international museum patrons.

### **Significant Prior Accomplishments:**

#### Miami Beach Convention Center

- The 2016 fiscal year marked the start of the renovation of the Miami Beach Convention Center. In December 2015, only two and half months into the fiscal year, the renovation teams moved onto the convention center property as the Art Basel trucks were moving out. The project started with demolition of the North Loading Dock and throughout the East side of the convention center. A large wall was erected to separate construction activities from event activities, as events continued to be successfully hosted on the West side of the venue throughout the year.
- While renovation activities continued consistently throughout the year, the convention center successfully hosted 56 events. This included many of our treasured annual events including;
- Jeweler's International Showcase, Florida Supercon, Swimwear Show, America's Food and Beverage Show, The South Florida International Auto Show, The Home Design and Remodeling Show, The Original Miami Beach Antique Show, and our premier event - Art

## TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

Basel in Miami Beach. This activity continued to spark significant impact to our local hotels, bars, restaurants and shops.

- Customer satisfaction survey results for FY 2016 remained very positive, with 92.31% of responses being favorable.

### Colony Theatre

- The Colony Theatre had a strong 2016 fiscal year in terms of notable events and exposure. The venue was fortunate to continue to be the home of annual shows including Miami International Piano Festival, the Brazilian Film Festival, the Miami International Ballet Festival, the Miami Lyric Opera, and the Gay and Lesbian Film Festival.
- The Colony's production infrastructure was greatly enhanced by the installation of a new, state-of-the-art Digital Cinema Projector.
- The Colony played host to a locally developed theatrical hit, *The Golem of Havana*. The production was so well received that its producers, Miami New Drama, developed a plan to make the Colony Theatre its base of operations, allowing the venue to serve as a regional theatre. Spectra Venue Management successfully transitioned management of the Colony to Miami New Drama effective October 1, 2016.
- The Colony successfully hosted many memorable events throughout the year:
  - Fitness Universe returned to The Colony after a two year absence
  - The American Black Film Festival returned to The Colony Theatre after a four year absence
  - The Chilean theater company Teatro Cinema presented their live action and film production *Historia de Amor*

### Colony Theatre- Miami New Drama

- Miami New Drama commenced operations in partnership with the City of Miami Beach as the managing resident company of the Colony Theatre, effective October 1, 2016.
- Miami New Drama (MIND) was awarded a matching grant of \$150,000 from the John S. and James L. Knight Foundation for an ongoing project, *American Clásico: Envisioning the theatrical canon through a multicultural lens* at the Colony Theatre. With *American Clásico*, MIND will create bilingual adaptations of classic theater works, including Tennessee Williams' *A Streetcar Named Desire* and August Strindberg's *Miss Julie*. Their first project, with the endorsement and support of the Thornton Wilder foundation, will be a multi-cultural reimagining of *Our Town* created to reflect the theater's community. The \$150,000 award was the second largest grant awarded through the 2016 Knights Arts Challenge.
- During the 2016/2017 season, Miami New Drama produced and presented two theatrical works and one theatrical special event concert at the Colony Theatre, including the American premier of *Terror* directed by two-time Tony award winner Gregory Mosher. The cast was comprised of Mia Maestro, Tony Award Best Actress Nominee Pascale Armand, Peter Romano, Gregg Weiner, Miami's fiercely talented Rita Joe and Broadway legend Maria Tucci. In collaboration with NYC's The Play Company, Miami New Drama presented *A Special Day*, starring two of Mexico's premier actors, Ana Graham and Antonio Vega. A concert version of *The Last Five Years*, Jason Robert Brown's critically acclaimed Off Broadway musical, featured Broadway stars Adam Kantor and Betsy Wolfe.
- The Colony Theatre had a strong year in terms of notable events and exposure. The venue was fortunate to continue to be the home of annual shows including Miami International Piano Festival, the Brazilian Film Festival, the American Black Film Festival, the Miami International

## TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

Ballet Festival, and the Gay and Lesbian Film Festival, among others. As well, the Colony Theatre and Miami New Drama hosted the Miami premier of the Oscar winning film, *Moonlight*, Tony-Nominated Beth Malone, Mariaca Semprum as Edith Piaf in Piaf, Pierre Cardin's show about Marlene Dietrich, Alan Chamo's *Mind Hacker*, Momentum Dance and the Netflix series premiere of *Ingobernable*.

- For the upcoming season, Miami New Drama is presenting four productions, including *Our Town* in English, Spanish and Creole. This production marks the first time the Thornton Wilder estate has ever allowed this classical theatrical text to be modified. Other productions will include *The Elaborate Entrance of Chad Deity*, winner of the 2011 Obie for "Best New American Play" and a Pulitzer Prize finalist; *The Album*, written and produced by Tony and Emmy Award Nominee Moises Kaufman; and *Queen of Basel*, an adaptation of August Strindberg's *Miss Daisy* set in the back kitchen of a Miami Beach hotel during Art Basel and directed by Miami New Drama's Artistic Director, Michel Hausmann.

### Bass Museum

- Finalized two-year construction project of Bass Museum building, yielding 50% more programmable space including four new art galleries and the largest education facility in an art museum in Miami-Dade County
- Completed FY2015/16 financial audit resulting in a \$2,250,450 operating budget. This was a decrease of \$968,884 from the FY2014/15 budget of \$3,219,333 due to building closure.
- Produced BassX exhibition programming, in collaboration with the Miami-Dade Public Library System -Miami Beach Regional Library, and sponsored by the Knight Foundation
- Continued Bass educational programming in collaboration with Miami-Dade Public Library System - Miami Beach Regional Library, and other offsite partner locations, sponsored by the Kellogg Foundation, including Creativity in the Community, Portfolio Class, Bass Babies, Art Camp and Family Days. Created new Bass Teen Council, to launch in September 2017
- Produced Public, in collaboration with Art Basel, showcasing an outdoor sculpture exhibition comprising ten works of art on view in Collins Park from December 2016- March 2017
- Produced public programs such as annual MISO Bass concert picnic on Collins Park, resulting in record attendance in 2017
- Produced and installed two major exhibitions and two smaller exhibitions: Ugo Rondinone: Good Evening Beautiful Blue and Pascale Marthine Tayou: Beautiful; and Call and Response/Recent Acquisitions to The Bass permanent collection and Davide Balula, Mimed Sculptures
- Developed a three-year (2017-2020) exhibition calendar prior to re-opening, including collaborations with Dallas Contemporary, Deste/Athens and MOCA Los Angeles
- Performed thorough inventory and condition assessment of permanent collection
- Commissioned and acquired Ugo Rondinone Miami Mountain, a large scale, permanent sculpture located in Collins Park
- Acquired Sylvie Fleury's Eternity Now installation
- Announced the Bass Acquisition Initiative, a ten-year program to acquire major works of art
- Announced the Bass Acquisition Initiative 2017: Allora & Calzadilla's Petrified Petrol Pump
- Conducted an RFP process and contracted Thierry's, as cafe operator and exclusive food service provider for the museum

## **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

- Finalized graphic applications of corporate identity including new logo and a new, more interactive website. Produced online and paper materials for re-opening.
- Developed new communications strategy, transitioning the museum towards more digital means, including a more aggressive social media campaign and online ads
- Professional education and training of staff in IT, HR, Accessibility, Accounting, Customer Relations, Fundraising and Development
- Hired three new positions: Operations Manager, Development Manager/Individuals and Curatorial Assistant

### Cultural Affairs

- Contracted with Arts for Learning Miami to continue arts education programs for Miami Beach youth by offering 32 after-school courses across five Miami Beach locations including Biscayne Elementary School, Flamingo Park, Feinberg Fisher, North Beach Elementary, Scott Rakow Youth Center and South Pointe Elementary School. Throughout the school year at each after-school location, professional teaching artists will conduct semester-long residencies. These residencies or “courses” are defined as a 1-hour session per week for a unique group of up to 25 students over a period of 12-16 weeks within the fall or spring semester. Through the after-school programming, A4L will serve 630 students.
- Programmed and produced the “Arts in the Parks” free outdoor film and performance series; presented 42 events, attended by more than 20,000 residents and visitors. In addition, nearly 20 cultural grant recipients presented free outdoor performances with Fresh Air Fund funding through the Cultural Arts Council (CAC)
- Managed the Community Benefit Fund rental waiver grants for the Fillmore/Jackie Gleason Theater, Colony Theatre and the SoundScape Wall Use Grants.
- Represented the City on the Bass Museum of Art’s board of directors
- Managed the City’s Street Artist Vendor Certification Program
- Reviewed existing cultural grants programs and instituted significant changes to increase effectiveness and impact, including improvements to the application process. This year, the program received over 80 applications for grant support, the largest in the history of the program.
- Awarded \$850,000 in cultural grants through the Cultural Arts Council for the benefit of the residents and visitors of Miami Beach
- Produced weekly e-blasts (over 6,000 subscribers) and worked with the Communications Department to promote Miami Beach arts events; managed text-message arts alerts to 1,500 subscribers
- Formed a sub-committee of the Cultural Arts Council to oversee cultural programming for Lummus Park and issued an RFQ for the management of an Artisanal Market in Lummus Park.
- Secured \$800,000 in funding from the Cultural Arts Council Endowment to oversee the renovation and conversion of the Rotunda in Collins Park, which will be transformed into an artist designed performing arts space.

### Tourism & Conventions

- Miami Beach sustained hotel occupancy levels of 72.7% for calendar year 2016 compared to 79.2% for Miami-Dade County, 72% in Florida and 65.6% for the United States overall
- Miami Beach also had an average daily room rate of \$250 for calendar year 2016.

# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## Special Events

- Supported long-standing special events: Art Deco Weekend, Miami Marathon, Miami Beach Yacht Show, Winter Party, South Beach Triathlon, Gay Pride Parade, Halloween, New Year's Eve
- Supported major annual citywide activity, including:
  - Art Basel Miami Beach and related events (Design Miami, Scope Art Fair, Untitled Art Fair, Pulse Art Fair and many other hotel events)
  - Food & Wine events: Tasting tent, Burger Bash, and others at many hotels
  - Winter Music Conference events
  - Various New Year's Eve events
  - Air and Sea Show
- Worked comprehensively with event producers, City staff and contract managers to implement improved transportation accessibility plans for major events in light of enhanced congestion related to roadwork
- Incoordination and leadership in major events planning, including the above as well as: Spring Break, Memorial Day, and New Year's Eve

## Film

- Coordinated significant Film and Television projects including: American Crime Story: Versace (FX), Bellevue Cops, Chateau Vato and many reality shows, telenovelas, commercials, and print shoots
- Supported Florida-based filmmakers through initiatives at state film festivals, including Miami International Film Festival and major markets and film festivals, including SXSW (TX), Tribeca (NY), Toronto (Canada) and at trade shows like Produced By Los Angeles.

## Art in Public Places (AiPP)

- Overseeing the coordination of the public art projects for the Miami Beach Convention Center Renovation and Expansion Project with six international artists for site specific, highly integrated monumental artworks, with a budget of \$6.25M for expected installation by November 2018.
- Completed semi-annual maintenance treatment of LED and computer of Tobias Rehberger, "obstinate lighthouse" at South Pointe Park Pier.
- Completed conservation treatment of Roberto Juarez, "Bringing the Beach Inside"
- Completed maintenance treatment of Kevin Arrow, "Beatles Mandala (Amor + Love)"
- Completed Art in Public Places collection assessment report.
- Completed graffiti mitigation Wendy Wischer, "Liquid Measures"
- Completed graffiti mitigation Kevin Arrow, "Beatles Mandala (Amor + Love)"
- Scheduled for Sept. 2017 semi-annual maintenance treatment of Tobias Rehberger, "Eloquent South Pointe Park Pier Gate".
- Recommended artist for Soundscape Park audio/video installation with an estimated budget of \$350,000 with an expected approval by December 2017 and installation by November 2018.
- Selected five artists to submit proposals for Flamingo Park by November 2017 with an estimated budget of \$190,000.
- Scheduled for April 2018 Call to Artist for Lummus Park with an estimated budget of \$110,000

## **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

- Scheduled for May 2018 maintenance treatment of Dan Graham, "Morris"

### Redevelopment Agency (RDA)

- Construction is in the final phases for the Bass Museum Interior Space Expansion
- Completed for Euclid Avenue Improvements adjacent to Lincoln Rd
- Finalized the Lincoln Road Master Plan Study
- Continued Planning and design to upgrade and improve the City Center RDA's infrastructure with the Convention Center Lincoln Rd Connectors & 17<sup>th</sup> Street North, as well as the Pennsylvania Avenue to Washington Avenue, Lincoln Road/Washington Avenue to Lenox Avenue projects
- Continued renovation of the Miami Beach Convention Center and surrounding area
- Worked with geographic information systems to prepare mapping of historic crime, density and commerce data in the redevelopment area

### Economic Development

- Finalized and adopted the North Beach Master Plan
- Staffed the Mayor's Convention Center Hotel Blue Ribbon Panel from its creation in April 2016 and submitted a final report of the Committee's finds to the full Commission in June for consideration
- Continued to staff the Mayor's Blue Ribbon Panel on North Beach Revitalization from its creation in March 2014 through its sunset in December 2017. This included preparation and coordination of about 30 meetings of the Panel and follow up on items of discussion.
- Staffed the Mayor's Ocean Drive Task Force from its creation in June 2015 through its sunset in November 2015. This included the authoring of the Final Report and Recommendations of the Task Force which was presented and adopted by the City Commission in February of 2016.
- Finalized the closure of Rue Vendome adjacent to the Normandy Fountain as a 90-day pilot program with hopes that it will lead to a permanent pedestrian plaza on that site
- Worked with Shulman and Associates architects to design aesthetic improvements to the 71<sup>st</sup> Street Bridge and a design guidelines package to insure a coordinated theme for future aesthetic improvements to all bridges in the North Beach district
- Worked with Shulman and Associates architects to design new entrance features for city entrances at 71<sup>st</sup> Street and at Harding Avenue
- The Division continued to promote itself as a liaison office between individual business/commercial property owners and the City permitting and approval departments
- Updated several of the Division's business assistance guides designed to give new business owners a "roadmap" of what is required to open and legally operate various types of businesses within the City as well as provide appropriate contacts at various City, County and State agencies for required permits and/or approvals.
- Maintained the economic development database, refined estimates and methodology, updated the Current Economic Conditions worksheet and data-sets for the City's Environmental Scan, and disseminated demographic data to other departments of the City as requested.

# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## Real Estate Division

- Maintained 99% occupancy of leasable sites
- Managed overall portfolio of 170 contracts governing the use of City-owned properties, including 88 leases, concession agreements, and management/operation agreements, plus 82 beachfront concession permits
- Pursued redevelopment opportunities including North Beach Yard, North Beach Town Center and 226 87th Terrace
- Renewed the following leases and concession agreements:
  - South Florida Salon Group
  - Boucher Brothers Concession Agreement at 21 & 46 Street
  - Boucher Brothers Concession Agreement at Lummus Park
  - Representative David Richardson
  - Submerged Lands Lease for Fire Station No. 4 Docks
  - Bettoli Vending
- Executed the following leases and concession agreements:
  - Lighthouse Church at South Shore
  - South Florida Seniors in Action
  - Miami Beach Chamber of Commerce
  - Crown Castle DAS Facility at the Convention Center
  - Colony Theater Cafe
  - Sobe Toscana
  - Miami Beach Garden Conservancy
  - Taste Bakery Café (Employee Café)
- Identified office space for the Police Department and Office of Emergency Management at Historic City Hall
- Identified, negotiated and executed lease for 81,741 square feet of office/warehouse space to accommodate Global Spectrum's temporary needs during the renovation of the Convention Center
- Ongoing implementation of Skyline property management software for the Office of Real Estate to improve efficiencies in contract compliance including invoicing of late fees, timely notices, and tracking and requesting submittals of required documents.
- Renewal of all beachfront concession permits for 82 upland properties

## **Critical Success Factors:**

- The effective management of major event periods and special events is vital to the success of the City and our ability to remain a world class destination for visitors and residents. Much of this relies on the City's ability to predict major event periods and allocate appropriate resources during these periods.
- The passage of state film incentive has already led close to \$1 Billion in new production in the state, once completed. Enhancement of this incentive will continue this success; lead to more shows and infrastructure, and make Miami Beach a prime capital of entertainment production.
- Continue to offer Cultural Grants support to nonprofit arts organizations for their essential contributions to our economic health and quality of life.

## **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

- Enhancing the Miami Beach Convention Center's ability to serve the convention, trade and consumer show industries. Key to MBCC's success is the role of the managing agent of the facility and the GMCVB's role as the marketing and booking organization for the City, specifically;
  - Ability to provide the highest level of service in all departments to users of the facility
  - Ability to address renovations or expansions of existing facilities in order to compete for convention and corporate business
  - Ability to secure competitive housing packages for convention, tradeshow, and corporate groups looking to come to the destination
- Marketing the City's cultural venues (Bass Museum of Art, Fillmore Miami Beach at the Jackie Gleason Theater, Colony, and Byron theaters) in order to provide great international culture to the public through the visual and performing arts.
- Continue to attract quality events throughout the year through successful partnerships with the VCA and GMCVB.

### Economic Development

- Adoption and adherence to economic development and revitalization strategy plans for various areas of the City and the City as a whole
- Continued networking and communication with the general public including residents, property owners, business owners/operators, and visitors to gauge interest in various economic development initiatives and supportable business sectors.
- Access to local/zip code level market information especially the real estate and job markets.
- Improved website development to insure more and detailed information instantly available to the public, site selection consultants, and potential business owners.
- Ability to network and interact with the business and development communities to encourage new and expanding private investment in the City.

### Real Estate Division

- Communication and coordination with Property Management and the Finance Department
- Provide continuing education opportunities for staff to stay current on market trends and industry standards.

### Redevelopment Agency (RDA)

- Ability to work with the County Commission to extend the term of the Miami Beach Redevelopment Agency to insure sufficient funding for renovation of the Miami Beach Convention Center and the inclusion of hotel to the convention center area.

# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## **Future Outlook:**

Trade and consumer shows continue to drive business at the Convention Center.

As mentioned, the City of Miami Beach has become one of the most sought-after locations for events and film productions. In order to maintain our position over the next five years, the City has to efficiently manage productions and their impact on the community. Doing so requires a delicate balance of the competing needs to ensure this position.

The steadily growing importance of the nonprofit arts field will continue to positively impact both tourism and the local economy. The public sector must somehow address decreasing funding from corporate sources to assure that this growth continues.

The Redevelopment Agency's objective over the next five years shall focus on the planning and implementation of capital projects associated with, but not limited to, the Convention Center Master Plan, construction of the Collins Park parking garage; the second phase expansion of the Bass Museum, a master plan for Lincoln Road and improvements to the area, and completion of the City Center streetscape improvements.

Economic Development conditions will continue to expand with Miami Beach currently rebounding from the economic downturn faster than most communities in the region and the State. Impacts to small and neighborhood businesses will increase as the development community seeks to restart construction and redevelopment around the City which may "price out" these businesses. Larger and entertainment related businesses will be impacted by competition from rising development on the mainland. Current opportunities to plan economic visions and directions for the various economic areas of the City as well as the City as a whole should be explored. Inclusion in the plans of financial and development inducements to attract desired business types to each of the areas should also be explored. Such plans will insure all players are heading in the same direction, increase certainty for the business community thus enhancing the potential to attract private investment.

Real Estate forecasts moderate to strong growth in rental revenues as economic conditions continue to rebound. Tenants paying a percentage of gross revenues are optimistic about continued growth. Most contracts with flat-fee rents contain rent escalators requiring either a fixed percentage increase in rent, or an increase based upon the Consumer Price Index.

# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## Performance Plan Highlights

Key Intended Outcome	Performance Indicator	Actual				Target
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
<b>Streamline the Delivery of Services Through All Departments</b>	# of agreements managed by Tourism per person (Currently 2 positions)	45	42	45	55	48
<b>Improve Alliance with Key Business Sectors, Namely Hospitality, Arts &amp; International Business With a Focus on Enhanced Culture, Entertainment, and Tourism</b>	KPI: Occupancy percentage at the Miami Beach Convention Center (Industry Average)	37%	22%	58%	70% (1)	92% (2)
	KPI: % of businesses rating effect of Miami Beach convention center on businesses	39%	*	54%	*	**
	KPI: % of businesses rating effect of tourism on business	65%	*	72%	*	**
	Annual Event bookings at Miami Beach Convention Center	173	100	52	15	TBD
	Attendance at Bass Museum	64,323	53,093	17,790	9,716	135,000
	Total # of special events permits processed	178	296	241	272	250
	Total # of film and prints permits processed	907	953	883	1,102	950
	Total grant award amounts - FY - (TCD-Scan)	\$710,000	\$730,000	\$ 798,000	\$850,000	\$850,000
<b>Enhance Cultural and Recreational Activities</b>	Attendance at Arts in the Park events (includes Soundscape Cinema)	19,535	22,960	**	22,400	22,500
	KPI: # of attendees at Colony Theater	25,719	21,743	21,499	26,379	30,000
	KPI: # of attendees at Byron Carlyle Theater	4,148	20,279	20,573	22,993	21,000
	KPI: # of attendees at Filmore Theater	145,376	119,938	105,700	146,893	130,000
	# of events at Colony Theater	*	108	102	124	75
	# of events at Byron Carlyle Theater	*	90	936	834	850

# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## Performance Plan Highlights

Key Intended Outcome	Performance Indicator	Actual				Target
		FY 13/14	FY 14/15	FY 15/16	FY 16/17	FY 17/18
<b>Maximize the Miami Beach Brand as a World Class Destination</b>	KPI: # of overnight visitors (in millions) stayed in Miami Beach hotels	7.0	7.2	8.6	**	7.9
	KPI: average hotel room rate	\$304	\$314	\$267	\$257	\$262
	KPI: average hotel room occupancy	81.9%	79.3%	76.4%	78.5%	79.0%
	KPI: % of businesses that would recommend Miami Beach to others as a place to run a business	82%	*	72%	*	**
<b>Achieve Educational (K-12) Excellence</b>	# of students served in City of Miami Beach funded Arts for Learning program	2,354	2,706	2,500	3,401	3,000

A Key Performance Indicator (KPI) is a type of performance measure that expresses the results that the City intends to achieve toward accomplishing its vision in measurable terms. KPIs are included on the Citywide Work Plan, as well as on individual Department Performance Plan Highlights.

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

\*\*Data not available until end of year

(1) Occupancy percentage based on days that the building was open and only for 2 halls or 4 halls during Art Basel

(2) Occupancy target was based on a total of 284 available hall days due to building closures

## TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

### Departmental Financial Summary

	<b>2015</b>		<b>2016</b>		<b>2017</b>		<b>2018</b>
<b>Revenue by Division</b>	<b>Actual</b>		<b>Actual</b>		<b>Adopted</b>		<b>Adopted</b>
General Fund	8,728,245		8,512,627		7,990,000		<b>7,646,000</b>
Cultural Arts Council	1,266,798		1,383,640		1,679,000		<b>1,359,000</b>
Convention Center	17,663,947		10,579,559		11,038,000		<b>12,688,000</b>
Art in Public Places*	23,000		7,060,797		473,000		<b>0</b>
<b>Total</b>	<b>\$ 27,681,990</b>	<b>\$</b>	<b>27,536,623</b>	<b>\$</b>	<b>21,180,000</b>	<b>\$</b>	<b>21,693,000</b>
<b>Expenditure by Division</b>							
General Fund	3,486,751		3,478,152		3,680,000		<b>4,519,000</b>
Cultural Arts Council	1,186,793		1,208,430		1,679,000		<b>1,359,000</b>
Convention Center	16,095,806		14,508,165		11,038,000		<b>12,688,000</b>
Art in Public Places	513,787		277,359		473,000		<b>0</b>
<b>Total</b>	<b>\$ 21,283,136</b>	<b>\$</b>	<b>19,472,107</b>	<b>\$</b>	<b>16,870,000</b>	<b>\$</b>	<b>18,566,000</b>
<b>Expenditure Area</b>							
Salaries & Benefits	7,830,638		7,285,141		7,249,000		<b>6,944,000</b>
Operating Expenditures	7,016,633		6,130,181		6,901,500		<b>9,050,000</b>
Renewal & Replacement	4,506,041		14,880		420,000		<b>0</b>
Unfunded Renewal & Replacement	0		3,928,606		0		<b>0</b>
Internal Services	1,886,536		2,100,938		2,299,500		<b>2,572,000</b>
Capital	43,288		12,361		0		<b>0</b>
<b>Total</b>	<b>\$ 21,283,136</b>	<b>\$</b>	<b>19,472,107</b>	<b>\$</b>	<b>16,870,000</b>	<b>\$</b>	<b>18,566,000</b>
<b>Budgeted Positions</b>							
General Fund	14.50		16.00		15.15		<b>16.15</b>
Resort Tax	0.00		0.50		0.00		<b>0.00</b>
Cultural Arts Council	2.00		2.00		2.00		<b>2.00</b>
Convention Center**	1.50 + 1.00 PT		1.50 + 1.00 PT		1.85 + 0.00 PT		<b>1.85 + 0.00 PT</b>
Art in Public Places	1.00		1.00		1.00		<b>0.00</b>
<b>Total Budgeted Positions</b>	<b>19.00 + 1.00 PT</b>		<b>21.00 + 1.00 PT</b>		<b>20.00 + 0.00 PT</b>		<b>20.00 + 0.00 PT</b>

\*In FY2017/18, Art in Public Places was transferred from the Special Revenue Fund to the General Fund

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

<b>GENERAL FUND Revenue Area</b>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Adopted</b>
TCD	2,603,393	2,610,814	1,950,000	<b>1,808,000</b>
Byron/Carlyle	920	3,465	2,000	<b>2,500</b>
Colony Theater	437,907	382,345	430,000	<b>222,000</b>
Asset Management	5,686,024	5,516,003	5,608,000	<b>5,613,500</b>
<b>Total</b>	<b>\$ 8,728,245</b>	<b>\$ 8,512,627</b>	<b>\$ 7,990,000</b>	<b>\$ 7,646,000</b>

**Expenditure by Division**

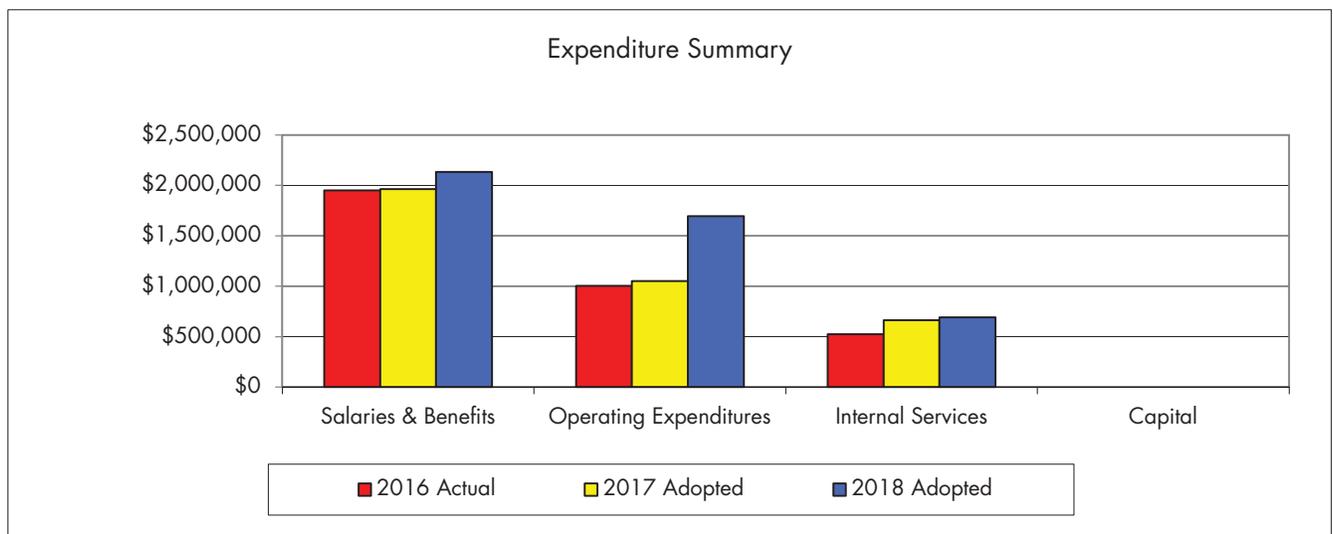
TCD	1,158,994	1,258,634	1,240,000	<b>1,675,000</b>
Byron/Carlyle	36,919	35,148	92,000	<b>71,000</b>
Colony Theater	257,301	284,660	308,000	<b>295,000</b>
Bass Museum	1,309,479	1,229,193	1,323,000	<b>1,259,000</b>
Asset Management	409,623	382,286	415,000	<b>736,000</b>
Economic Development	314,436	288,232	302,000	<b>313,000</b>
Art in Public Places	0	0	0	<b>170,000</b>
<b>Total</b>	<b>\$ 3,486,751</b>	<b>\$ 3,478,152</b>	<b>\$ 3,680,000</b>	<b>\$ 4,519,000</b>

**Expenditure Area**

Salaries & Benefits	1,766,998	1,950,533	1,963,000	<b>2,133,000</b>
Operating Expenditures	1,000,617	1,003,849	1,052,500	<b>1,696,000</b>
Internal Services	710,450	523,770	664,500	<b>690,000</b>
Capital	8,686	0	0	<b>0</b>
<b>Total</b>	<b>\$ 3,486,751</b>	<b>\$ 3,478,152</b>	<b>\$ 3,680,000</b>	<b>\$ 4,519,000</b>

**General Fund Positions**

TCED	6.50	8.00	7.15	<b>7.15</b>
Byron/Carlyle	0.00	0.00	0.00	<b>0.00</b>
Colony Theater	0.00	0.00	0.00	<b>0.00</b>
Bass Museum	2.00	2.00	2.00	<b>2.00</b>
Asset Management	4.00	4.00	4.00	<b>4.00</b>
Economic Development	2.00	2.00	2.00	<b>2.00</b>
Art in Public Places	0.00	0.00	0.00	<b>1.00</b>
<b>Total General Fund Positions</b>	<b>14.50</b>	<b>16.00</b>	<b>15.15</b>	<b>16.15</b>



## TOURISM & CULTURAL DEVELOPMENT

<b>GENERAL FUND</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Revenue Area</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Special Events				
Application Fees	151,000	169,875	155,000	<b>155,000</b>
Lummus Park User Fee	47,554	53,853	49,000	<b>50,000</b>
Square Footage	266,084	245,099	265,000	<b>253,000</b>
Beach Vehicle Access	21,638	24,724	20,000	<b>21,000</b>
Non-Beach Concessions	96,936	100,057	85,000	<b>98,000</b>
Lincoln Road User Fee	1,135	2,211	1,000	<b>1,000</b>
Collins Park User Fee	21,012	21,086	20,000	<b>35,000</b>
Soundscape Park User Fee	937	1,138	0	<b>0</b>
Beach Access	58,350	36,749	40,000	<b>40,000</b>
Banner Fees	59,875	61,400	60,000	<b>60,000</b>
Promotional Distribution	22,000	10,000	20,000	<b>15,000</b>
Beachfront Ceremonies	43,875	30,750	40,000	<b>23,000</b>
Live Nation	1,171,659	1,195,093	1,195,000	<b>1,057,000</b>
Sponsorships & Advertising	641,339	658,780	0	<b>0</b>
<b>Total</b>	<b>\$ 2,603,393</b>	<b>\$ 2,610,814</b>	<b>\$ 1,950,000</b>	<b>\$ 1,808,000</b>
<b>Expenditure Area</b>				
Salaries & Benefits	838,274	943,878	902,000	<b>991,000</b>
Operating Expenditures	120,467	113,099	122,500	<b>425,000</b>
Internal Services	198,159	201,656	215,500	<b>259,000</b>
Capital	2,094	0	0	<b>0</b>
<b>Total</b>	<b>\$ 1,158,994</b>	<b>\$ 1,258,634</b>	<b>\$ 1,240,000</b>	<b>\$ 1,675,000</b>
<b>Budgeted Positions</b>	<b>6.50</b>	<b>8.00</b>	<b>7.15</b>	<b>7.15</b>

## BYRON/CARLYLE

<b>GENERAL FUND</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Revenue Area</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Facility Rental	920	3,465	2,000	<b>2,500</b>
Equipment Rental	0	0	0	<b>0</b>
<b>Total</b>	<b>\$ 920</b>	<b>\$ 3,465</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>
<b>Expenditure Area</b>				
Salaries & Benefits	0	0	0	<b>0</b>
Operating Expenditures	10,960	22,466	54,000	<b>41,000</b>
Internal Services	25,959	12,682	38,000	<b>30,000</b>
Capital	0	0	0	<b>0</b>
<b>Total</b>	<b>\$ 36,919</b>	<b>\$ 35,148</b>	<b>\$ 92,000</b>	<b>\$ 71,000</b>
<b>Revenue Less Expenditures</b>	<b>\$ (35,999)</b>	<b>\$ (31,683)</b>	<b>\$ (90,000)</b>	<b>\$ (68,500)</b>
<b>Budgeted Positions</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\* In FY 2014/15 the City entered into a contract with O Cinema for the Management of the Byron Carlyle Theater although the City is still responsible for some of the maintenance and expenses at the facility.

**COLONY THEATER**

<b>GENERAL FUND</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b><u>Revenue Area</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Facility Rental	160,097	119,189	160,000	0
Equipment Rental	30,035	39,033	30,000	0
Colony Café	247,775	224,123	240,000	222,000
<b>Total</b>	<b>\$ 437,907</b>	<b>\$ 382,345</b>	<b>\$ 430,000</b>	<b>\$ 222,000</b>
<b><u>Expenditure Area</u></b>				
Salaries & Benefits	85,775	111,650	141,000	0
Operating Expenditures	155,739	164,010	157,000	275,000
Internal Services	9,194	9,000	10,000	20,000
Capital	6,592	0	0	0
<b>Total</b>	<b>\$ 257,301</b>	<b>\$ 284,660</b>	<b>\$ 308,000</b>	<b>\$ 295,000</b>
<b>Revenue Less Expenditures</b>	<b>\$ 180,607</b>	<b>\$ 97,685</b>	<b>\$ 122,000</b>	<b>\$ (73,000)</b>
 <b>Budgeted Positions</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>

**BASS MUSEUM**

<b>GENERAL FUND</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b><u>Expenditure Area</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Salaries & Benefits	275,364	299,762	299,000	311,000
Operating Expenditures	651,000	651,000	651,000	651,000
Internal Services	383,115	278,432	373,000	297,000
Capital	0	0	0	0
<b>Total</b>	<b>\$ 1,309,479</b>	<b>\$ 1,229,193</b>	<b>\$ 1,323,000</b>	<b>\$ 1,259,000</b>
 <b>Budgeted Positions</b>	 <b>2.00</b>	 <b>2.00</b>	 <b>2.00</b>	 <b>2.00</b>

**ECONOMIC DEVELOPMENT**

<b>GENERAL FUND</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b><u>Expenditure Area</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Salaries & Benefits	261,056	254,884	260,000	282,000
Operating Expenditures	35,380	24,347	32,000	19,000
Internal Services	18,000	9,000	10,000	12,000
Capital	0	0	0	0
<b>Total</b>	<b>\$ 314,436</b>	<b>\$ 288,232</b>	<b>\$ 302,000</b>	<b>\$ 313,000</b>
 <b>Budgeted Positions</b>	 <b>2.00</b>	 <b>2.00</b>	 <b>2.00</b>	 <b>2.00</b>

**ART IN PUBLIC PLACES**

<b>GENERAL FUND</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b><u>Expenditure Area</u></b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Salaries & Benefits	0	0	0	148,000
Operating Expenditures	0	0	0	22,000
Internal Services	0	0	0	0
Capital	0	0	0	0
<b>Total</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 170,000</b>
 <b>Budgeted Positions</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>0.00</b>	 <b>1.00</b>

**ASSET MANAGEMENT**

**GENERAL FUND**

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Revenue Area</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Lease Agreements	3,166,279	3,020,076	3,077,000	<b>3,075,500</b>
Concession Agreements	2,449,121	2,435,016	2,473,000	<b>2,476,000</b>
Markets	70,624	60,911	58,000	<b>62,000</b>
<b>Total</b>	<b>\$ 5,686,024</b>	<b>\$ 5,516,003</b>	<b>\$ 5,608,000</b>	<b>\$ 5,613,500</b>
<b>Expenditure Area</b>				
Salaries & Benefits	306,529	340,359	361,000	<b>401,000</b>
Operating Expenditures	27,071	28,926	36,000	<b>263,000</b>
Internal Services	76,023	13,000	18,000	<b>72,000</b>
Capital	0	0	0	<b>0</b>
<b>Total</b>	<b>\$ 409,623</b>	<b>\$ 382,286</b>	<b>\$ 415,000</b>	<b>\$ 736,000</b>
<b>Budgeted Positions</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

**ART IN PUBLIC PLACES\***

	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>Special Revenue Fund</b>				
<b>Revenue Area</b>	<b>Actual</b>	<b>Actual</b>	<b>Adopted</b>	<b>Adopted</b>
Transfer In	23,000	7,060,797	0	<b>0</b>
Fund Balance	0	0	473,000	<b>0</b>
<b>Total</b>	<b>\$ 23,000</b>	<b>\$ 7,060,797</b>	<b>\$ 473,000</b>	<b>\$ 0</b>
<b>Expenditure Area</b>				
Salaries & Benefits	139,069	142,081	145,000	<b>0</b>
Operating Expenditures	374,718	135,278	328,000	<b>0</b>
Internal Services	0	0	0	<b>0</b>
Capital	0	0	0	<b>0</b>
<b>Total</b>	<b>\$ 513,787</b>	<b>\$ 277,359</b>	<b>\$ 473,000</b>	<b>\$ 0</b>
<b>Budgeted Positions</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

\*In FY2017/18, Art in Public Places was transferred from the Special Revenue Fund to the General Fund

**CULTURAL ARTS COUNCIL**

**Special Revenue Fund**

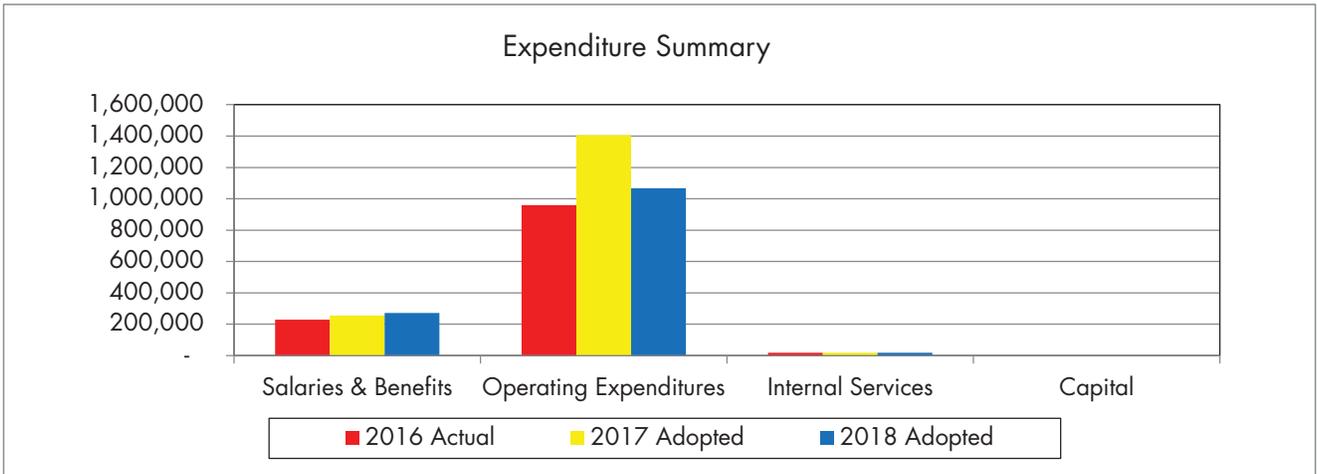
<u>Revenue Area</u>	<b>2015 Actual</b>	<b>2016 Actual</b>	<b>2017 Adopted</b>	<b>2018 Adopted</b>
CAC Interest	21,754	14,715	22,000	<b>32,000</b>
Quality of Life	1,245,044	1,368,925	1,407,000	<b>1,327,000</b>
Fund Balance	0	0	0	<b>0</b>
Endowment	0	0	250,000	<b>0</b>
<b>Total</b>	<b>\$ 1,266,798</b>	<b>\$ 1,383,640</b>	<b>\$ 1,679,000</b>	<b>\$ 1,359,000</b>

**Expenditure Area**

Salaries & Benefits	259,788	230,089	256,000	<b>272,000</b>
Operating Expenditures	864,356	960,280	1,405,000	<b>1,068,000</b>
Internal Services	62,649	18,061	18,000	<b>19,000</b>
Capital	0	0	0	<b>0</b>
<b>Total</b>	<b>\$ 1,186,793</b>	<b>\$ 1,208,430</b>	<b>\$ 1,679,000</b>	<b>\$ 1,359,000</b>

**Revenue Less Expenditures**      \$      **80,005**    \$      **175,210**    \$      **0**    \$      **0**

**Budgeted Positions**                                      **2.00**                                      **2.00**                                      **2.00**                                      **2.00**





# TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT

## **Budget Highlights**

### **General Fund**

- A significant component of the increase for all departments are increases in employee costs including a 3 percent cost of living adjustment, as well as a maximum of 2 percent merit increase for employees, with the exception of the members of FOP and IAFF bargaining units, which include a 5 percent step increase. Merit, step, and cost of living increases apply within existing pay ranges.
- The department's operating budget increased by \$839,000, or 23% primarily due to a \$170,000 increase in personnel costs as described above, \$170,000 increase in Colony Theater Management Fee and \$500,000 in enhancements mentioned below. In addition, the Art in Public Places FY2017/18 budget of \$170,000 was transferred from the Special Revenue Fund to the General Fund. These increases are partially offset by a decrease of \$8,000 in efficiencies mentioned below, and \$69,000 decrease in miscellaneous operating expenditures.

### **Convention Center Enterprise Fund**

- The department's operating budget increased by \$1,650,000 or 15% primarily due to a \$22,000 increase for living wage impact mentioned in enhancements below, \$293,000 increase in administrative fees paid to the General Fund, \$246,000 increase in internal charges, \$753,000 increase in utilities due to construction, \$310,000 increase in debt service based on the obligations for repayment of the Ameresco loan, and \$1,131,000 increase in contract maintenance and other operating expenditures primarily due to impact of new building (new escalators, landscaping, additional services, window washing). These increases were partially offset by a \$420,000 decrease in renewal and replacement, \$120,000 decrease in spectator management fee, \$410,000 decrease in storm water cost, \$132,000 decrease in temporary labor, \$18,000 decrease to personnel costs due to reduction in part time staffing and vacant position(s), and \$5,000 decrease in other miscellaneous operating expenditures.

### **Cultural Arts Council**

- The department's operating budget decreased by \$320,000 or 19% primarily due to a \$303,500 decrease in operating expenditures and a \$33,500 decrease in the transfer to reserves. These decreases were partially offset by a \$16,000 increase in personnel costs as described above and \$1,000 increase in internal charges.

# **TOURISM, CULTURE, AND ECONOMIC DEVELOPMENT**

## **FY2017/18 Enhancements**

- The FY2017/18 budget includes an enhancement of \$100,000 contribution for Art Deco weekend, which will provide funding for event festivities. Art Deco weekend pays tribute to the art and culture of Miami Beach's Art Deco Historic District.
- The FY2017/18 Resort Tax budget includes contributions to help offset expenditures associated with two special events, which are the Miami Beach Air and Sea Show on Memorial Day weekend in the amount of \$350,000 and the Seniors International Tennis Federation tennis event at the North Shore Park Tennis Facility from October 29<sup>th</sup> through November 13<sup>th</sup> in the amount of \$100,000.
- The budget also includes \$100,000 for a film incentive program. The purpose of this program is to encourage the film and production industry to bring major productions to the City by providing reimbursements to qualified productions that meet target requirements.
- \$100,000 is also budgeted for Lummus Park Cultural Activation and Programming. This request was suggested by the Mayor's Ocean Drive Task Force. The purpose of the task force is to undertake an examination of conditions along Ocean Drive and make recommendations to the Mayor and Commission on potential initiatives to enhance the Ocean Drive experience for both visitors and residents.
- Lastly, the budget also includes \$200,000 for Taste Bakery Café. In exchange for the City providing a reduced rate of rent and up to \$200,000 reimbursement per year, the café will provide City employees with a 40% discount on the purchase of food and beverages. The café will provide City employees with a health alternative lunch option, which will be located next to City Hall at 773 17<sup>th</sup> Street.

## **FY2017/18 Efficiencies/Reductions**

- The FY2017/18 budget includes efficiencies of \$8,000 for training.