

JOURNEY TO

TRAVESÍA A LA EXCELENCIA

By Dr. Leslie D. Rosenfeld

The City of Miami Beach is committed to providing excellent public service and safety to all who live, work and play in our vibrant, tropical, historic community.

Miami Beach's vision is to be:

- Cleaner and Safer;
- Beautiful and Vibrant
- A Unique Urban and Historic Environment
- A Mature, Stable, Residential Community with Well-Improved Infrastructure
- A Cultural, Entertainment Tourism Capital and an International Center for Innovation and Business;

While Maximizing Value to Our Community for the Tax Dollars Paid.

By using performance measurements to gauge how well your city government is managing resources and delivering services, many areas in the city have seen improvements since the strategic plan was first charted in 2005.

One of such measurement tools is the community satisfaction survey. This past March, the city conducted its fifth set of comprehensive statistically valid community satisfaction surveys, with approximately 1,800 residents and 900 businesses participating. The community surveys provide resident input on quality of life, city services, and taxes; and to identify key drivers for improvement. Results will be made available by mid-summer.

Overall, all past survey results demonstrate favorable reviews from the community, noting Miami Beach as an "excellent" or "good" place to live, work, play or visit. Taking the last survey results from 2012, a substantial number of services received positive ratings from residents and businesses, ranging from 70 percent to 90 percent.

"It's an exciting time to live in Miami Beach. Since I took this position one year ago, I have demanded accountability across every department and have committed to consistently improving city services," said Miami Beach City Manager Jimmy L. Morales.

Key intended outcomes (KIOs) are established as multi-year priorities, while citywide initiatives that are more specific are updated annually. The KIOs in this report were previously established. Last month, City Commission adopted new priorities, which will be reflected in future reports.

Through the annual budget process, resources are allocated in support of these strategic priorities and performance is monitored to track progress and make adjustments.

Here's Miami Beach's progress report from fiscal year 2012/2013 (FY13).

La Ciudad de Miami Beach tiene el compromiso de brindar excelencia en los servicios públicos y la seguridad a todos los que habitan, trabajan y disfrutan en nuestra vibrante comunidad histórica tropical. Según la visión, Miami Beach ha de ser:

- Más limpia y segura
- Hermosa y vibrante
- Un entorno urbano e histórico único
- Una comunidad residencial estable y madura, con una infraestructura con grandes mejoras
- Una capital turística para la cultura y el entretenimiento y un centro internacional que propicia la innovación y los negocios

A la vez que llevamos al máximo el valor de nuestra comunidad por cada dólar pagado en impuestos.

Mediante el uso de mediciones de desempeño para evaluar la gestión de los recursos y la prestación de servicios por parte del gobierno municipal muchas áreas de la ciudad han visto mejoras desde que se implementó por primera vez el plan estratégico en 2005.

Uno de esos instrumentos de medición es nuestra encuesta de satisfacción de la comunidad. En marzo pasado, la ciudad realizó su quinto conjunto de encuestas integrales con validez estadística de satisfacción de la comunidad, en el que participaron aproximadamente 1,800 residentes y 900 empresas. Mediante las encuestas de la comunidad se conocen los puntos de vista de los residentes con respecto a la calidad de vida, los servicios municipales y los impuestos, e se identifican los principales factores para las mejoras. Los resultados estarán listos para mediados del verano.

En general, los resultados de encuestas anteriores han arrojado opiniones favorables de la comunidad y Miami Beach ha sido calificada como un lugar "excelente" o "bueno" para vivir, trabajar o visitar. Al tomar

los resultados de la última encuesta de 2012, un número considerable de servicios recibieron calificaciones positivas de los residentes y las empresas que oscilaban entre el 70 y el 90 por ciento.

"Es una época emocionante para vivir en Miami Beach. Desde que asumí este cargo hace un año, he exigido rendición de cuentas en todos los departamentos y me he comprometido a mejorar constantemente los servicios municipales," expresó el Administrador de Miami Beach Jimmy L. Morales.

Los resultados principales esperados (KIO, por sus siglas en inglés) se establecen como prioridades para varios años, mientras que las iniciativas para toda la ciudad que sean más específicas se actualizan anualmente. Los KIO de este informe han estado previamente establecidos. El mes pasado, la Comisión adoptó nuevas prioridades, que estarán reflejados en informes futuros.

Mediante el proceso presupuestario anual se asignan recursos para respaldar estas prioridades estratégicas y se monitorea el desempeño para hacer seguimiento del progreso y hacer los ajustes que sean necesarios.

Aquí está el informe de progreso del año fiscal 2012/2013 (FY13) de Miami Beach.

EXCELLENCE

• CLEANER & SAFER •

Key Intended Outcomes

- Increase visibility of police
- Maintain crime rates at or below national trends
- Improve cleanliness of Miami Beach rights of way especially in business areas
- Improve cleanliness of city beaches

the FBI estimated that there was a .08 percent decrease in total crimes in 2012, when compared to the prior calendar year (CY). Miami Beach's crime rate is slightly below the latest total nationwide, as reported by the FBI in 2012.

and residential areas. Moreover, this year, additional funding was included for the creation of a new "Green Team" in Code Compliance to provide a higher level of regulation of commercial grease traps in the city.

The past four resident surveys have confirmed that safety is one of the top quality of life factors for residents. Furthermore, increasing the visibility of police in neighborhoods is identified as one of the most important areas for the city to address to improve public safety.

Recent trends reflect a decrease in Part I crimes and in 2012 Miami Beach experienced a decline (4.8 percent) in total violent crimes and non-violent crimes combined, when compared to 2011. Non-violent crimes (which include burglary, larceny and auto theft) decreased 5.8 percent and violent crimes increased 6.1 percent, when compared to 2011. Of significance, there has been a 10 percent decline in total violent crimes since 2002, in spite of the 40 percent increase in daily population and special events since 2002. Nationwide,

Cleanliness continues to be a priority service area for residents and businesses. In past surveys, it was cited as the most important service to retain. Sanitation services that were implemented in recent years are maintained for commercial and entertainment areas, alleys, parking lots, beaches,

The city administration uses a quantitative index to assess the impact of these efforts and results have shown significant overall improvement. In FY13, 89.1 percent of public areas citywide were rated as clean or very clean as compared to 65.2 percent in FY 2005/06.

Crime and Enforcement Activity

| Crimes & Enforcement | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | % Change since 2002 |
|----------------------|--------|--------|--------|-------|-------|-------|-------|-------|-------|--------|-------|---------------------|
| Violent Crimes | 997 | 1,070 | 1,159 | 1,085 | 1,000 | 1,014 | 940 | 865 | 825 | 847 | 899 | -10% |
| Forced Sex Offenses | 80 | 102 | 88 | 88 | 115 | 58 | 50 | 41 | 39 | 40 | 42 | -48% |
| Property Crimes | 9,313 | 9,438 | 9,164 | 8,121 | 7,582 | 7,805 | 8,215 | 8,439 | 8,743 | 9,585 | 9,028 | -3% |
| Total Part I Crimes | 10,390 | 10,610 | 10,411 | 9,294 | 8,697 | 8,877 | 9,205 | 9,345 | 9,607 | 10,472 | 9,969 | -4% |

Cleanliness Index Score per Public Area

| Fiscal Year | 05/06 | 06/07 | 07/08 | 08/09 | 09/10 | 10/11 | 11/12 | 12/13 | Percent Change from BASE FY | Percent Change from PRIOR FY | Percent Change from BEST FY | |
|---------------------------|------------------------------|-------|-------|-------|-------|-------|-------|-------|-----------------------------|------------------------------|-----------------------------|--------|
| Overall City Score | 2.10 | 1.78 | 1.75 | 1.75 | 1.80 | 1.60 | 1.59 | 1.49 | -29.0% | -6.3% | -6.3% | |
| STREETS | Commercial Non-Entertainment | 1.83 | 1.51 | 1.60 | 1.51 | 1.63 | 1.57 | 1.50 | 1.42 | -22.4% | -5.3% | -5.6% |
| | Residential | 2.01 | 1.63 | 1.64 | 1.68 | 1.65 | 1.51 | 1.43 | 1.32 | -34.3% | -7.7% | -8.3% |
| SIDEWALKS | Commercial Non-Entertainment | 1.95 | 1.64 | 1.75 | 1.79 | 1.77 | 1.63 | 1.57 | 1.42 | -27.2% | -9.6% | -10.5% |
| | Residential | 2.14 | 1.74 | 1.75 | 1.77 | 1.71 | 1.59 | 1.42 | 1.31 | -38.8% | -7.7% | -8.4% |
| BEACHES | City of Miami Beach | 1.85 | 1.75 | 1.59 | 1.62 | 1.59 | 1.43 | 1.36 | 1.40 | -24.3% | 2.9% | 2.8% |
| | Miami-Dade County | 1.93 | 1.91 | 1.70 | 1.61 | 1.63 | 1.48 | 1.42 | 1.46 | -24.4% | 2.8% | 2.7% |

Target = 1.5 or less 1 extremely clean 2 clean 3 somewhat clean 4 somewhat dirty 5 dirty 6 extremely dirty

• BEAUTIFUL & VIBRANT • A UNIQUE URBAN & HISTORIC ENVIRONMENT • A MATURE, STABLE RESIDENTIAL COMMUNITY •

Key Intended Outcomes

- Ensure compliance with code within reasonable time frame
- Ensure safety and appearance of building structures and sites
- Maintain Miami Beach public areas & rights-of-way citywide
- Protect historic building stock
- Maintain strong growth management policies
- Increase satisfaction with family recreational activities
- Improve the lives of elderly residents
- Enhance learning opportunities for youth
- Reduce the number of homeless
- Increase access to workforce or affordable housing
- Promote and celebrate our city's diversity

Being a Miami Beach resident allows you to take advantage of recreational programs and classes at a reduced rate. For example, residents participating in sport/specialty camps pay approximately 45 percent less than non-residents. Summer day camp fees for residents are 32 percent less than non-residents. Furthermore, free access and reduced residential rates to the various pools has led to dramatic increases in usage year-round with a 98.7 percent increase overall since 2005.

For the 2013-14 academic year, the city's nurse initiative in partnership with neighboring municipalities, the Children's Trust, Miami Beach Chamber of Commerce and many others, has provided a shared full-time registered nurse and three full-time medical assistants at underserved schools in our feeder pattern schools. Utilization of this city-funded service has exceeded

expectations with over 80 percent of students in all three schools having accessed the clinics.

Miami Beach Senior High is authorized to teach the International Baccalaureate (IB) Diploma Program as of fall 2010. As an IB World School, approximately 82 percent of those eligible in 2012 and 89 percent of those

eligible in 2013 received the IB Diploma. Currently, there are 145 students in the ninth grade seeking the IB Diploma, a 418 percent increase since the program inception.

The participation of seniors in city recreational programs has also increased substantially. The number of participants in the Senior Scenes Club has increased by 62 percent in 2013, when compared to 2012. And, senior participation in city recreational programs has increased by 66 percent in the same time period.

Additionally, much has been accomplished to address homelessness in the last several years. Miami Beach's homeless census count declined from 239 in January 2005 to 122 in January 2014.

Program Registration & Participation

| Fiscal Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | % Change since 2003 | |
|---------------------|--------------|--------|--------|---------|---------|---------|---------|---------|---------|---------|---------|---------------------|------|
| REGISTRATION | After School | 3,371 | 2,650 | 2,410 | 2,367 | 2,645 | 2,810 | 2,680 | 3,182 | 3,463 | 3,241 | 3,016 | -11% |
| | Summer Camps | 2,819 | 2,114 | 2,241 | 2,279 | 2,527 | 2,417 | 2,758 | 2,398 | 2,538 | 2,561 | 2,568 | -9% |
| | Athletics | 1,018 | 940 | 1,020 | 1,253 | 1,442 | 2,087 | 2,080 | 1,573 | 1,810 | 1,743 | 1,841 | 81% |
| | Total | 7,208 | 5,704 | 5,671 | 5,899 | 6,614 | 7,314 | 7,518 | 7,153 | 7,811 | 7,545 | 7,425 | 3% |
| Total Participation | | | | | 4,884 | 5,476 | 5,764 | 5,067 | 5,540 | 5,419 | 5,454 | 12% | |
| Pool Attendance | 65,437 | 66,000 | 79,135 | 119,800 | 161,176 | 145,337 | 141,524 | 160,456 | 157,227 | 138,005 | 128,852 | 97% | |
| Senior Scene Club | | | 52 | 120 | 117 | 158 | 182 | 243 | 263 | 303 | 491 | 844% | |
| Teen Participation | | | 80 | 116 | 151 | 172 | 213 | 332 | 338 | 383 | 333 | 316% | |

Enforcement of code has improved compliance with the average number of days from complaint to compliance at an average of 36, compared to 40 in FY12. In fact, the rate of voluntary compliance has increased to 47 percent, a 17 percent improvement from the prior fiscal year.

The maintenance and appearance of our residential neighborhoods and business districts continues to be a priority, with 45 percent of rights of ways having appropriate urban forest coverage, an 8 percent increase since FY12. Additionally, preserving the historic building stock in the city has improved with 90.1 percent of buildings 40 years or older complying with recertification, an overall increase from the past several years.

The availability of quality recreation programs continues to be one of the highest priorities for our community, including successful recreation programs for teens and seniors, and weekly classes in visual or performing arts in after school program and summer camps. Recreational program ratings remain stable at 85 percent satisfied/very satisfied in 2012 and are a valuable service for our community.

Homeless Count

| Calendar Year | Miami Beach Actuals |
|---------------|---------------------|
| January 2005 | 239 |
| January 2006 | 218 |
| January 2007 | 173 |
| January 2008 | 98 |
| January 2009 | 141 |
| January 2010 | 149 |
| January 2011 | 177 |
| January 2012 | 173 |
| January 2013 | 138 |
| January 2014 | 122 |

• WELL-IMPROVED INFRASTRUCTURE •

Key Intended Outcomes

- Enhance mobility throughout the city
- Improve parking availability
- Preserve our beaches
- Ensure value and timely delivery of quality capital projects
- Ensure well-maintained facilities
- Maintain city's infrastructure
- Improve storm drainage citywide

Pedestrian and bicycle enhancements continue to provide alternatives to the large portion of the community who do not use a car as their primary mode of travel. The city currently has 523 bicycle racks citywide. Through DecoBike, a self-service bicycle rental program, there has been an increase in multi-modal mobility throughout the city with membership increasing by 21.6 percent and the number of trips increasing by 21.7 percent in CY13. The CarShare program has seen an average monthly usage of 200 rentals from January 2013 through December 2013, with a peak rental of 269 during the month of March 2013 alone.

Parking availability also remains a priority, with parking at City Hall Garage (650 spaces); Fifth and Alton Garage (1,081 spaces); Pennsylvania Avenue Garage (550 spaces) and Sunset Harbor Garage (460 spaces).

The capital improvement program continues to be of significant importance. In the last fiscal year, completed projects include:

- Sunset Islands I & II Neighborhood Improvements
- City Center 9A – Historic District Area
- City Center Wayfinding Signage
- Flamingo Park Tennis Center
- Sunset Harbour Parking Garage
- Surface Lot 13X – “Green Lot” on 10 Street and Washington Avenue
- Pine Tree Park shoreline restoration (includes kayak area)

Completed capital improvement projects are well received by the community and there are more to come. The percentage of capital improvement projects in FY13 on schedule during the planning phase, design phase and construction phase has improved significantly. In fact, 100 percent of capital projects were in use within 120 days of the construction schedule.

One of the city's most important economic assets is Lincoln Road. As such, a liaison position has been added to improve the management of Lincoln Road infrastructure and serve as a single point of contact with tenants and businesses.

• New liaison position improves the management of Lincoln Road infrastructure. •

**• A CULTURAL, ENTERTAINMENT TOURISM CAPITAL •
INTERNATIONAL CENTER FOR INNOVATION & BUSINESS •**

Key Intended Outcomes

- Maximize Miami Beach as a destination brand
- Improve convention center facility
- Diversify business base in Miami Beach
- Improve building development related processes

Miami Beach's business and tourism sectors are an integral part of the city as reflected in our vision statement. There has been a demonstrated significant improvement over the last three years including record increases in Resort Taxes, a 42 percent increase since 2010, and increases in parking department revenues and building development activity. Miami Beach Convention Center occupancy in FY13 was 56 percent, an 8.2 percent decline from FY12 occupancy rates.

In response to improving building development processes, the average number of days for plans review was 15.3 days in FY13, an improvement from the prior year.

Percent of Hotel Occupancy | National and State Comparison

| Calendar Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | % Change since 2003 |
|-------------------|------|------|------|------|------|------|------|------|------|------|------|---------------------|
| United States | 59% | 61% | 63% | 65% | 63% | 60% | 55% | 58% | 60% | 61% | 62% | 5% |
| Florida | 62% | 69% | 69% | 67% | 64% | 61% | 57% | 59% | 63% | 65% | 67% | 8% |
| Miami-Dade County | 65% | 68% | 73% | 71% | 73% | 72% | 65% | 70% | 76% | 77% | 78% | 21% |
| Miami Beach | 67% | 70% | 72% | 71% | 74% | 72% | 65% | 68% | 75% | 76% | 78% | 16% |

Average Daily Room Rate | National and State Comparison

| Calendar Year | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | % Change since 2003 |
|-------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---------------------|
| United States | \$83.03 | \$86.16 | \$90.77 | \$97.89 | \$103.64 | \$106.14 | \$97.51 | \$98.08 | \$101.64 | \$106.10 | \$110.35 | 33% |
| Florida | \$89.21 | \$92.16 | \$99.80 | \$109.98 | \$117.35 | \$117.00 | \$105.37 | \$104.06 | \$108.25 | \$113.14 | \$118.46 | 33% |
| Miami-Dade County | \$105.24 | \$113.25 | \$126.27 | \$140.19 | \$158.15 | \$160.00 | \$140.73 | \$144.13 | \$152.95 | \$163.59 | \$176.66 | 68% |
| Miami Beach | \$153.77 | \$171.70 | \$194.75 | \$163.76 | \$182.37 | \$201.30 | \$166.72 | \$198.09 | \$211.23 | \$227.19 | \$242.07 | 57% |

*2008 data corrected in 2011.

• MAXIMIZING VALUE TO OUR COMMUNITY FOR THE TAX DOLLARS PAID •

Key Intended Outcomes

- Maximize efficient delivery of services
- Control costs of payroll including salary and fringes; minimize taxes; ensure expenditure trends are sustainable over the long term
- Increase community satisfaction with city government

“Value of City Services for Tax Dollars Paid” continues to impact perceptions by residents and businesses. Since 2005, when the city first began tracking resident and business perceptions regarding their value for tax dollars paid, there has been an improvement. The adopted General Fund operating budget is only seven percent more than in FY07, in spite of 16 percent growth in Consumer Price Index (CPI), 127 percent growth in pension costs, and many new facilities and projects coming on line. The adopted property tax levy is approximately \$25 million less than in FY07.

Benefits specifically for City of Miami Beach residents include:

- Free “Arts in the Parks” series
- Access to free cultural arts programs (theater, dance, music and visual arts) for children involved in after school and summer camps
- Scholarship for recreational camps and leagues

- Free access to municipal pools on weekends and during non-programmed hours
- Free general admission to our youth centers on weekends and during non-programmed hours
- Free Learn-to-Swim programs for 3-to-4-year-old residents
- Reduced resident rates for recreation programs
- Free “family friendly” movies in the park
- Free admission to museums on Miami Beach, including the Bass and Wolfsonian museums every day and the Jewish Museum on Wednesdays, Fridays and Saturdays
- Free access to the majority of our senior citizen programs and special populations programs, including several free dances that take place throughout the year
- Free of charge play at the Par 3 golf course for all residents
- Free crime analysis of residents’ homes by our Police Department

Despite the dramatic impact of seven years of reductions due to property tax reform exacerbated by a dramatic downturn in property values and increases in pension costs, the city’s primary objective has been to preserve services and the many unique benefits provided to our residents.

• ENVIRONMENTAL SUSTAINABILITY • COMMUNICATIONS
• CUSTOMER SERVICE & INTERNAL SUPPORT FUNCTIONS •

Key Intended Outcomes

- Enhance the environmental sustainability of the community
- Enhance external and internal communications from and within the city
- Improve processes through information technology
- Expand e-government
- Improve the overall financial health and maintain overall bond rating
- Promote transparency of municipal operations
- Strengthen internal controls
- Attract and maintain a workforce of excellence

Based on recommendations from the Sustainability Committee, a new recycling ordinance was passed. As a result of an extensive marketing and outreach campaign, there has been a 30 percent increase in the number of single-stream recycling contracts with multi-family residents and commercial establishments. The recycling campaign translated into 21 community events with 17,000 attendees in 2013.

Additionally, the city is pursuing grant funding for the development of a resiliency program to plan, develop, and promote policies related to long-term community resilience such as sustainable development and building, climate change impacts, environmental quality, green business growth and green infrastructure expansion. The city was selected in 2013 to participate in the RE.invest Initiative program, which will help Miami Beach finance and build resilient and integrated urban stormwater infrastructure systems.

The electric car charging station located in the 13 Street garage has seen a 31.7 percent increase in energy consumption since installation in August 2012.

In addition to green mobility initiatives such as DecoBike and CarShare, several other programs have been implemented to sustain the environment and address issues of concern to the community, including:

- Growing interest in bi-annual free household hazardous waste and paper shredding services
- Opening of the Pine Tree Park kayak launch improving non-motorized watercraft access to Indian Creek
- Collaboration with South Florida Climate Change Compact to proactively prepare for sea level rise and other climate change issues
- Expanding recycling efforts in select public areas
- Citywide recycling ordinance to increase the city’s commercial and multi-family recycling levels
- Intensive recycling education and outreach campaign
- Pilot electric car charging stations
- Dune restoration and enhancement
- Beach nourishment with the county
- South Pointe lights converted to LED with recent right of way project

A new city website design launched to improve navigation. The city has 86 processes and transactions available via the internet and four mobile applications to enhance city services, a 41 percent increase since 2007. As new technology sources emerge, the availability of city services and processes will continue to improve.

Despite the challenges in the economy, the city has maintained its reserves and the current bond rating from Moody’s at Aa2 and Standard & Poor’s (S&P) at AA- remains strong.

To promote transparency of city operations and strengthen internal controls, all expenditures and Commission committee referrals, and internal audit and performance improvement reports are posted online. Additional internal controls include a review/audit of one area of the city’s operations per year, restructuring of the internal affairs division in the Police Department, and the installation of an Automated Vehicle Locator (AVL) in many city vehicles.

As the journey to excellence continues, the City Commission and administration remains focused on its strategic priorities, and is committed to delivering outstanding, enhanced services to our residents, businesses and visitors.

Website Visits
miamibeachfl.gov

| Fiscal Year | Average per Month |
|-------------|-------------------|
| 2005 | 23,376 |
| 2006 | 32,650 |
| 2007 | 33,724 |
| 2008 | 64,085 |
| 2009 | 72,696 |
| 2010 | 88,680 |
| 2011 | 99,740 |
| 2012 | 131,310 |
| 2013 | 208,502 |

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MIAMI BEACH GOLF CLUB

2301 Alton Road Miami Beach, FL 33140 | 305-532-3350

Featuring Chef Thierry Bontoux, the Miami Beach Golf Club Restaurant is one of the most popular lunch time venues on the Island. Whether its chef's classics Bayshore Benedicts for breakfast, Ahi Tuna Salad or Mahi Mahi Jardinière from the grill at lunch, or six scintillating salads, you will understand immediately why the grill is filled with knowledgeable locals 7 days a week. Restaurant hours 9am to 6pm (free parking)

NORMANDY SHORES

2401 Biarritz Drive, Miami Beach, Florida 33141 | 305-868-6502

This hidden gem on Normandy Island is popular with the locals but was little known outside the neighborhood. With the new historically replicated clubhouse now open, Miami Beach residents are starting to flock to the grill for its wonderful lunch time fair and charming atmosphere. Patio dining overlooking the course is a must! Restaurant hours 9am to 6pm (free parking)

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