

# MIAMI BEACH

## COMMITTEE MEMORANDUM

TO: Finance and Economic Resiliency Committee Members

FROM: Eric Carpenter, City Manager

DATE: January 24, 2025

TITLE: HIGHLIGHT THE DEMAND FOR THE MIAMI BEACH SUMMER CAMP PROGRAM, AND EXPLORE THE EXPANSION OF THE MIAMI BEACH SUMMER CAMP PROGRAM IF NEEDED.

### **RECOMMENDATION**

The Administration recommends including the South Shore Community Center option as part of the “Future Programming at South Shore Community Center” item, as well as continuing the explore partnerships with public/private/charter schools for the expansion of summer camp programming throughout the City.

### **BACKGROUND/HISTORY**

During the June 26, 2024 City Commission meeting, at the request of Commissioner Joseph Magazine, the Mayor and City Commission referred a discussion to the Public Safety and Neighborhood Quality of Life Committee (“PSNQLC”) and the Finance and Economic Resiliency Committee (“FERC”), to highlight the demand for the Miami Beach Summer Camp program, and explore the expansion of the Miami Beach Summer Camp Program (“Camp”), if needed (Exhibit A).

At the July 26, 2024 FERC meeting, the Administration was directed to find creative new spaces to expand offerings to meet the demand of the growing number of children on the camp waitlists, due to the overwhelming popularity of the Parks and Recreation Camps and limited capacity.

During the November 6, 2024 PSNQLC meeting, the Committee gave a favorable recommendation directing Administration to establish a summer camp program at the South Shore Community Center, subject to funding through a future budget amendment.

At the December 11, 2024 City Commission meeting, Resolution No. 2024-33419 was passed accepting the recommendation of the Public Safety and Neighborhood Quality of Life Committee, at its November 6, 2024 meeting, directing Administration to establish a summer camp program at the South Shore Community Center, subject to funding through a future budget amendment.

The Parks and Recreation Department (the “Department”) offers fun filled summer camp programs for toddlers and school aged children in grades K-12 at South Pointe Park, Flamingo Park, Scott Rakow Youth Center, Muss Park, and North Shore Park.

This past summer, the nine (9) week Camp began on June 10, 2024 and concluded on August 9, 2024. Camp hours were Monday-Friday from 7:30 a.m. - 6:00 p.m. and included activities such as arts and crafts, sports, swimming, ice skating, bowling, field trips, special events, and more. The fee for Miami Beach residents was \$803.00 (sibling rate: \$401.50) and the non-resident fee was \$1,339.00.

### **ANALYSIS**

A total of 905 children enrolled in the 2024 Camp, and due to high demand, certain age groups, at different facilities, reached capacity quickly. The 2024 waitlist capped at 190.

<b>2024 Summer Camp Program Enrollment Capacity and Grades/Ages</b>		
Flamingo Park	156	K-5 <sup>th</sup> Grade
Muss Park	120	K-3 <sup>rd</sup> Grade
Scott Rakow Youth Center	289	4 <sup>th</sup> -12 <sup>th</sup> Grade
North Shore Park Youth Center	297	K-5 <sup>th</sup> Grade
Camp for Tots	43	3-4 years old
<b>Total:</b>	<b>905</b>	

<b>2024 Summer Camp Program Waitlist</b>	
Flamingo Park	21
Muss Park	9
Scott Rakow Youth Center	27
North Shore Park Youth Center	81
Camp for Tots	52
<b>Total:</b>	<b>190</b>

Camp capacity is based on venue occupancy and recommended staff-to-child ratios, for safety purposes, licensing, and to maintain the quality of the Camp experience.

To meet FERC's direction to explore creative new spaces for expansion, the Department collaborated with the Economic Development Department, Asset Management Division, and Education and Performance Initiatives teams to examine achievable options.

### **Miami Beach Convention Center (MBCC)**

Potential use of the MBCC was discussed with Economic Development. The teams reviewed whether first floor ballrooms could accommodate up to 300 children, for a 9 to 10-week summer program, from early June through mid-August, Monday through Friday from 7:30 am to 6:00 pm. Several impediments to uses of the MBCC for summer camp programming that do not make this an ideal location includes:

- Anticipated event schedule for June – August 2025: The MBCC has at least seven (7) large events during this timeframe attracting 1,000s to 10,000+ attendees. Each event requires approximately 7 days of occupancy which translates into 75% of the time required for the camp would be displaced out of the center.
- The co-mingling of adults with children inside and outside of the facility, including event attendees, vendors, service providers, valet services, ride-share, active loading docks, etc. may pose safety concerns. As such, additional security would be needed to ensure the children are monitored and kept in a safe environment.
- When the summer camp was shared with the Convention Center Advisory Board, the Board expressed concern, particularly regarding the safety/security of the children in the building while large and mid-size events are taking place at the center.

### **Other City Properties**

The Department also worked with the Asset Management Division to explore any possible sites for potential use. At this time, no sites are available due to unavailability and rent/purchase cost.

### **South Shore Community Center**

The Department has explored the South Shore Community Center as a potential use for summer camp, and for multi-generational programs for toddlers, adults, and seniors, if desired. The space can host up to 80 campers from ages Kindergarten through 3rd grades for the summer. Having

this additional location will alleviate the waitlist, which reached up to 190 during the summer of 2024.

In order to begin summer camp and daily programming thereafter at the South Shore Community Center, there are some immediate one-time purchases/renovations that need to be made for approximately \$110,000.00. These purchases include repairs, furniture, technology, amongst other items. Long-term capital improvement projects can be requested through the budget process if necessary.

Using the space for summer camp and daily programming also comes with an increase in operating expenses and personnel expenses, which are not currently part of the Department's approved FY 2025 budget.

Based on preliminary review, below is the budget request for **FY 2025 for year-round programming (inclusive of summer camp)**:

- Estimated Operating Expenses: \$40,000.00
- Estimated Personnel Expenses: \$149,747.00
- Estimated Revenue: \$46,000.00

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- Estimated Subsidy: **(\$143,747.00)\***

*\*Estimated subsidy does not include one-time expenses of approximately \$110,000.*

The budget projection for **FY 2026 for year-round programming (inclusive of summer camp)** is the following:

- Estimated Operating Expenses: \$60,000.00
- Estimated Personnel Expenses: \$364,461.00
- Estimated Revenue: \$80,000.00

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- Estimated Subsidy: **(\$344,461.00)**

The budget projection for **FY 2027 for year-round programming (inclusive of summer camp)** is the following:

- Estimated Operating Expenses: \$70,000.00
- Estimated Personnel Expenses: \$424,863.00
- Estimated Revenue: \$90,000.00

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- Estimated Subsidy: **(\$404,863.00)**

If directed to proceed with this location, the Department will work with the Office of Management and Budget to refine the request.

### **Continuous Research**

The Department will continue looking into partnerships with public/private/charter schools in Miami Beach to help support this initiative.

### **FISCAL IMPACT STATEMENT**

Based on preliminary review, below is the budget request for **FY 2025**:

#### **One-time purchases/renovations:**

- Estimated One-Time Expenses: \$110,000.00

#### **Year-round Programming (Inclusive of Summer Camp):**

- Estimated Operating Expenses: \$40,000.00
- Estimated Personnel Expenses: \$149,747
- Estimated Revenue: \$46,000.00

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· Estimated Subsidy: **(\$143,747.00)\***

*\* Estimated subsidy does not include one-time expenses of approximately \$110,000.*

**Does this Ordinance require a Business Impact Estimate?**

(FOR ORDINANCES ONLY)

The Business Impact Estimate (BIE) was published on .

See BIE at: <https://www.miamibeachfl.gov/city-hall/city-clerk/meeting-notices/>

**FINANCIAL INFORMATION**

It is important to note that expansion of the summer camp program and daily programming to any feasible location will require funding for operating and staffing expenses, as well as potential one-time expenses to prepare the space.

The Department has provided an estimated budget for the South Shore Community Center option and will work together with the Office of Management and Budget to refine the request if there is direction to move forward.

**CONCLUSION**

The Department believes that expanding the summer camp program and other daily programming to the South Shore Community Center would be a great option; however, this should be reviewed as a whole with other City departments and the community's overall needs.

**Applicable Area**

South Beach

**Is this a "Residents Right to Know" item, pursuant to City Code Section 2-17?**

Yes

**Is this item related to a G.O. Bond Project?**

No

**Was this Agenda Item initially requested by a lobbyist which, as defined in Code Sec. 2-481, includes a principal engaged in lobbying?** No

If so, specify the name of lobbyist(s) and principal(s):

**Department**

Parks and Recreation

**Sponsor(s)**

Commissioner Joseph Magazine

**Co-sponsor(s)**

**Condensed Title**

Expansion of Miami Beach Summer Camp Program due to high demand (Magazine)