

C7 D A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, MODIFYING RESOLUTION NO. 2021-31776, WHICH AUTHORIZED AN AGREEMENT WITH THE FRIENDS OF THE BASS MUSEUM, INC. (THE "BASS") FOR THE IMPLEMENTATION OF THE MIAMI BEACH SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, AND MATHEMATICS (STEAM) PLUS PROGRAM FOR PUBLIC SCHOOLS; SAID AMENDMENT REASSIGNING THE MANAGEMENT RESPONSIBILITIES FOR THE STEAM PLUS PROGRAM TO THE CITY ADMINISTRATION; AND FURTHER AUTHORIZING THE CITY MANAGER TO NEGOTIATE AND EXECUTE ANY AGREEMENTS OR DOCUMENTS RELATED TO THE ADMINISTRATION OF THE STEAM PLUS PROGRAM WITH PREVIOUSLY APPROVED FUNDING FOR THE 2025-26 SCHOOL YEAR, AND SUBSEQUENT SCHOOL YEARS, AT THE OPTION OF THE CITY AND SUBJECT TO FUNDING APPROPRIATION AND APPROVAL BY THE CITY COMMISSION DURING THE BUDGETARY PROCESS FOR EACH FISCAL YEAR.

Applicable Area:

# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission

FROM: Eric Carpenter, City Manager

DATE: June 25, 2025

TITLE: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, MODIFYING RESOLUTION NO. 2021-31776, WHICH AUTHORIZED AN AGREEMENT WITH THE FRIENDS OF THE BASS MUSEUM, INC. (THE "BASS") FOR THE IMPLEMENTATION OF THE MIAMI BEACH SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, AND MATHEMATICS (STEAM) PLUS PROGRAM FOR PUBLIC SCHOOLS; SAID AMENDMENT REASSIGNING THE MANAGEMENT RESPONSIBILITIES FOR THE STEAM PLUS PROGRAM TO THE CITY ADMINISTRATION; AND FURTHER AUTHORIZING THE CITY MANAGER TO NEGOTIATE AND EXECUTE ANY AGREEMENTS OR DOCUMENTS RELATED TO THE ADMINISTRATION OF THE STEAM PLUS PROGRAM WITH PREVIOUSLY APPROVED FUNDING FOR THE 2025-26 SCHOOL YEAR, AND SUBSEQUENT SCHOOL YEARS, AT THE OPTION OF THE CITY AND SUBJECT TO FUNDING APPROPRIATION AND APPROVAL BY THE CITY COMMISSION DURING THE BUDGETARY PROCESS FOR EACH FISCAL YEAR.

### **RECOMMENDATION**

The Administration recommends that the Mayor and the City Commission authorize the City Manager to negotiate and execute any agreements or documents related to the administration of the Miami Beach Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus Program for public schools (Kindergarten – 12<sup>th</sup> grade) with previously approved funding for the 2025-2026 School Year, and subsequent School Years, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year.

### **BACKGROUND/HISTORY**

In January 2008, the City of Miami Beach entered into an Education Compact with Miami-Dade County Public Schools to enhance learning opportunities for youth. The Compact reflects the desire of the Miami Beach community to support excellence in the City's public schools and currently addresses and supports the following priority areas: Teacher Recruitment/ Retention; Communication; Parental Involvement/ Family Support; Youth and Community Engagement; Health and Well-Being; Student Achievement; Safety; and Technology.

On April 15, 2015, the Mayor and the City Commission adopted Resolution No. 2015-28997, which directed the Administration to expand the Compact to address the following areas: Early Learning; Extracurricular/Choice Offerings; and Afterschool Programming.

The City has entered into contracts with M-DCPS and other organizations for the following initiatives: Voluntary Pre-kindergarten (VPK) at Fienberg Fisher K-8 Center and Biscayne Elementary; Dual Enrollment Expansion through partnerships with Florida International University, and Miami-Dade College at Miami Beach Senior High School and Nautilus Middle School; and an Afterschool Teen Program at Nautilus Middle School.

The Science, Technology, Engineering, and Mathematics (STEM) to Science, Technology, Engineering, Arts, and Mathematics (STEAM) movement has been taking root over the past several years and is surging forward as a positive model of action to truly meet the needs of a 21st century economy. STEM alone, without the Arts component, misses several key components that many employers, educators, and parents have voiced as critical for our children to thrive in the present and rapidly approaching future. STEAM is an educational approach to learning that uses Science, Technology, Engineering, Arts, and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking.

Given the expanded approach offered by STEAM, the City of Miami Beach has explored options to help promote the deployment of a STEAM Initiative in Miami Beach Public Schools and, as part of this effort, the City Manager and the Mayor of Miami Beach met with M-DCPS Superintendent, Alberto Carvalho, to explore the opportunity to deploy STEAM as part of the regular school curriculum in the 2018-19 school year.

On January 16, 2019 the Mayor and the City Commission adopted Resolution No. 2019-30690, authorizing the City Manager and City Clerk to execute a grant agreement with the Friends of the Bass Museum, Inc. for the implementation of a Beta Test for a Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus program with all six Miami Beach public schools (kindergarten-12<sup>th</sup> grade) and six local cultural institutions. The participating cultural institutions included the Bass Museum, Miami City Ballet, New World Symphony, the Jewish Museum, the Wolfsonian, and Young Musicians United; and, the schools include Biscayne Elementary, Feinberg Fisher, Nautilus Middle, North Beach Elementary, Miami Beach Senior High School, and South Pointe Elementary.

On July 9, 2019 the Mayor and the City Commission adopted Resolution No. 2019-30906, authorizing the City Manager and City Clerk to execute a grant agreement with the Friends of the Bass Museum, Inc. for the implementation of a Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus program with six Miami Beach public schools (kindergarten - 12<sup>th</sup> grade) and six local cultural institutions. The participating cultural institutions included the Bass Museum, Miami City Ballet, New World Symphony, the Jewish Museum, the Wolfsonian, and Young Musicians United; and, the schools include Biscayne Elementary, Feinberg Fisher, Nautilus Middle, North Beach Elementary, Miami Beach Senior High School, and South Pointe Elementary.

In September 2019 the Mayor and the City Commission adopted Resolution No. 2019-30955, amending the prior resolution to include the addition of cultural institutions and one additional public school, Treasure Island Elementary. The amendment also approved a partnership with North Bay Village to fund fifty (50) percent of the cost to implement the program at Treasure Island Elementary School. Additionally, funds were allocated for a STEAM liaison for the additional public school.

On December 2, 2020 the Mayor and City Commission amended Resolutions No. 2019-30906 and No. 2019-30955 to adjust the budget for Hack Shack to allow for lesson plan development for Fiscal Year 2019-20, in the amount of \$2,013, and approved and authorized the City Manager to amend the Agreement with the Bass Museum of Art to implement the educational enhancement for the 2019-20 School Year.

On July 28, 2021 the Mayor and the Commission approved Resolution 2021-31776 authorizing a new agreement for the 2022-23 school year and extended the current agreement with The Bass for an additional year through September 30, 2023, in the total sum not to exceed \$ 372,000 annually, for an initial term of one (1) year with two (2) one-year renewal terms, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year. (Attachment A)

On September 25, 2024 the Mayor and the Commission approved Resolution 2024-33294 reallocating \$50,000 from the outsourced management of the STEAM program by the Bass Museum to enable the City to directly develop, implement, and manage the program. (Attachment B)

On April 7, 2025 the City Manager issued a Letter of Termination to the Bass Museum, exercising Article II, Section 2(B) of the Grant Agreement executed on August 1, 2024, thereby terminating said agreement effective June 1, 2025. (Attachment C)

## **ANALYSIS**

The STEAM Plus program continues to expand and provide enrichment to Miami Beach youth. At the end of the 2024-25 school year, the program was supported by 7 cultural partners in seven (7) Miami Beach public schools. By engaging students around the subjects of Science, Technology, Engineering, Art and Math, the STEAM Plus program aims to spark an interest and life-long appreciation of the arts and sciences in children, from an early age.

By April 2025, the program had reached 3,002 Miami Beach youth, which is approximately 50.7% of the Miami Beach (K-12) public school student population and saw a 37.68% increase in students served when compared to the pilot year (2,180 vs. 3,002).

Each public school in the STEAM program earns STEAM designations from Miami-Dade County Public Schools of either gold, silver, or bronze.

The 2024-25 Mid-Year report included in Letter to Commission #236-2025 dated June 9, 2025 provides more detailed information on the STEAM Plus program impact at the seven (7) public schools overall (Attachment D).

The reassignment of the management of the STEAM Plus Program to City administration has expanded access to Miami Beach private and charter schools.

## **FISCAL IMPACT STATEMENT**

N/A

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

(FOR ORDINANCES ONLY)

If applicable, the Business Impact Estimate (BIE) was published on:

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

## **FINANCIAL INFORMATION**

FY25 \$331,000

## **CONCLUSION**

### **Applicable Area**

Citywide

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

No

**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**

Education and Performance Initiatives

**Sponsor(s)**

**Co-sponsor(s)**

**Condensed Title**

Authorize Management of STEAM Plus for 2025-26 School Year. EPI

**Previous Action (For City Clerk Use Only)**

**RESOLUTION NO. 2021-31776**

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, AUTHORIZING THE CITY MANAGER TO EXECUTE A NEW GRANT AGREEMENT WITH THE FRIENDS OF THE BASS MUSEUM, INC (THE BASS), FOR THE IMPLEMENTATION OF THE MIAMI BEACH SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, AND MATHEMATICS ("STEAM") PLUS PROGRAM FOR PUBLIC SCHOOLS (KINDERGARTEN - 12TH GRADE) FOR FISCAL YEAR 2022-2023, IN THE TOTAL SUM NOT TO EXCEED \$372,000 ANNUALLY, FOR AN INITIAL TERM OF ONE (1) YEAR WITH TWO (2) ONE-YEAR RENEWAL TERMS, AT THE OPTION OF THE CITY AND SUBJECT TO FUNDING APPROPRIATION AND APPROVAL BY THE CITY COMMISSION DURING THE BUDGETARY PROCESS FOR EACH FISCAL YEAR; SAID PROGRAM PROVIDING PUBLIC SCHOOL STUDENTS WITH ACCESS TO A TOTAL OF TWELVE (12) CULTURAL INSTITUTIONS AND SERVING SEVEN (7) PUBLIC SCHOOLS; AND FURTHER AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH THE TOWN OF NORTH BAY VILLAGE TO FUND FIFTY (50) PERCENT OF THE COST TO IMPLEMENT THE STEAM PLUS PROGRAM AT TREASURE ISLAND ELEMENTARY SCHOOL, WITH A TOTAL CITY CONTRIBUTION NOT TO EXCEED \$9,000.**

**WHEREAS**, in January 2008, the City of Miami Beach, Florida ("City") entered into an Education Compact with Miami-Dade County Public Schools (M-DCPS) to enhance learning opportunities for youth; and

**WHEREAS**, the Education Compact reflects the desire of the Miami Beach community to support excellence in the City's public schools; and

**WHEREAS**, the Education Compact currently addresses and supports the following priority areas: Teacher Recruitment/Retention; Communication; Parental Involvement/Family Support; Youth and Community Engagement; Health and Well-Being; Student Achievement; Safety; and Technology; and

**WHEREAS**, on April 15, 2015 the Mayor and City Commission adopted Resolution No. 2015-28997, which directed the Administration to expand the Compact to address the following areas: Early Learning; Extracurricular/Choice Offerings; and Afterschool Programming; and

**WHEREAS**, the City has entered into contracts with M-DCPS and other organizations for the following initiatives: Voluntary Pre-kindergarten (VPK) at Miami Beach Fienberg Fisher K8 and Biscayne Beach Elementary; Dual Enrollment Expansion through partnerships with Florida International University and Miami-Dade College at Miami Beach Senior High School and Miami Beach Nautilus Middle School; and an Afterschool Teen Program at Miami Beach Nautilus Middle School; and

**WHEREAS**, the Science, Technology, Engineering, and Mathematics ("STEM") to Science, Technology, Engineering, Arts, and Mathematics ("STEAM") movement has been taking root over the past several years and is surging forward as a positive model of action to truly meet the needs of a 21<sup>st</sup> century economy; and

**WHEREAS**, STEM alone, without the Arts component, misses several key components that many employers, educators, and parents have voiced as critical for our children to thrive in the present and rapidly approaching future; and

**WHEREAS**, STEAM is an educational approach to learning that uses Science, Technology, Engineering, Arts, and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking; and

**WHEREAS**, the end results of the STEAM education approach are students who take thoughtful risks, engage in experimental learning, persist in problem-solving, embrace collaboration, and work through the creative process; and

**WHEREAS**, given the expanded approach offered by STEAM, the City of Miami Beach has explored options to help promote the deployment of a STEAM Initiative in Miami Beach Public Schools and, as part of this effort, the City Manager and the Mayor of Miami Beach met with M-DCPS Superintendent, Alberto Carvalho, to explore the opportunity to deploy STEAM as part of the regular school curriculum in the 2018-19 school year; and

**WHEREAS**, the Bass Museum of Art has reached out to the City with a coordinated approach that involves multiple cultural institutions in the City; and

**WHEREAS**, on January 16, 2019 the Mayor and the City Commission adopted Resolution No. 2019-30690, authorizing the City Manager and City Clerk to execute a grant agreement with the Friends of the Bass Museum, Inc., for the implementation of a Beta Test for a Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus program with all six Miami Beach public schools (kindergarten - 12th grade) and six local cultural institutions; and

**WHEREAS**, the participating institutions included the Bass Museum, The Jewish Museum, Miami Beach Botanical Gardens, Miami City Ballet, Miami New Drama, Moonlighter Makera, the Wolfsonian, and Young Musicians Unite; and, the schools include Biscayne Beach Elementary, Miami Beach Fienberg Fisher K8, Miami Beach Nautilus Middle, North Beach Elementary, Miami Beach Senior High School, and South Pointe Elementary; and

**WHEREAS**, the program is referred to as a STEAM Plus initiative, and is intended to inspire students to engage and prepare in science, technology, engineering, arts, and mathematics to work with cultural anchors to infuse theatre, visual arts, dance, and music in traditional class offerings; and

**WHEREAS**, the "Plus" component of the STEAM Plus initiative is the City's pilot program to promote career and college readiness; and

**WHEREAS**, the 2018-2019 Beta Test concept provided survey data for continued STEAM programming with 82.9% of school administrator responses requesting that the program continue (41 responses total), and 95.0% of parent responses requesting that the program continues (61 responses total); and

**WHEREAS**, on July 17, 2019 the Mayor and the City Commission adopted Resolution No. 2019-30906, authorizing the City Manager and City Clerk to execute a new grant agreement with the Bass for the implementation of the STEAM Plus program with all six Miami Beach public schools (kindergarten - 12th grade) and six local cultural institutions for the 2019-2020 school year, for an initial one-year term, with two (2) one-year renewal terms, at the City's option, subject to funding approval during the City's annual budgetary process; and

**WHEREAS**, in September 2019 the Mayor and the City Commission adopted Resolution No. 2019-30955, amending the prior resolution to include the addition of cultural institutions and one additional public school, Treasure Island Elementary, for a total of (12) cultural institutions and seven (7) public schools; and

**WHEREAS**, the amendment also approved a partnership with the Town of North Bay Village to fund fifty (50) percent of the cost to implement the program at Treasure Island Elementary School; and

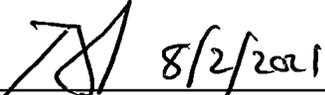
**WHEREAS**, on December 2, 2020 the Mayor and City Commission amended Resolutions No. 2019-30906 and No. 2019- 30955 to adjust the budget for Hack Shack to allow for lesson plan development for Fiscal Year 2019-20, in the amount of \$2,013, and approved and authorized the City Manager to amend the Agreement with the Bass Museum of Art to implement the educational enhancement for the 2019- 20 School Year; and

**WHEREAS**, the Administration recommends to authorize the City Manager to execute a new agreement for the 2022-23 school year, based on the terms of this Resolution, said agreement extending the current agreement with The Bass for an additional year through September 30, 2023, in the total sum not to exceed \$372,000 annually, for an initial term of one (1) year with two (2) one-year renewal terms, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year.

**NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA** that the Mayor and City Commission hereby authorize the City Manager to execute a new grant agreement with the Friends of the Bass Museum, Inc (the Bass), for the implementation of the Miami Beach Science, Technology, Engineering, Arts, and Mathematics ("STEAM") Plus Program for public schools (kindergarten - 12th grade) for Fiscal Year 2022-2023, in the total sum not to exceed \$372,000 annually, for an initial term of one (1) year with two (2) one-year renewal terms, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year; said program providing public school students with access to a total of twelve (12) cultural institutions and serving seven (7) public schools; and further authorize the City Manager to execute an agreement with the Town of North Bay Village to fund fifty (50) percent of the cost to implement the STEAM Plus Program at Treasure Island elementary school, with a total City contribution not to exceed \$9,000.

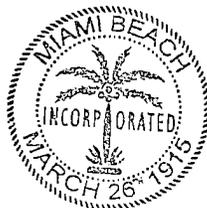
**PASSED AND ADOPTED** this 28 day of July, 2021.

**ATTEST:**

  
\_\_\_\_\_  
Rafael E. Granado, City Clerk

  
\_\_\_\_\_  
Dan Gelber, Mayor

(Sponsored by Mayor Dan Gelber)



APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION

  
\_\_\_\_\_  
Joie City Attorney FA

07/26/21  
\_\_\_\_\_  
Date

# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission  
FROM: Alina T. Hudak, City Manager  
DATE: July 28, 2021

SUBJECT: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, AUTHORIZING THE CITY MANAGER TO EXECUTE A GRANT AGREEMENT WITH THE FRIENDS OF THE BASS MUSEUM, INC (THE BASS), FOR THE IMPLEMENTATION OF THE MIAMI BEACH SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, AND MATHEMATICS ("STEAM") PLUS PROGRAM FOR PUBLIC SCHOOLS (KINDERGARTEN - 12TH GRADE) FOR FISCAL YEAR 2022-2023, FOR AN INITIAL TERM OF ONE (1) YEAR WITH TWO (2) ONE-YEAR RENEWAL TERMS, AT THE OPTION OF THE CITY, IN THE TOTAL SUM NOT TO EXCEED \$372,000 ANNUALLY; SAID PROGRAM PROVIDING PUBLIC SCHOOL STUDENTS WITH ACCESS TO A TOTAL OF TWELVE (12) CULTURAL INSTITUTIONS AND SERVING SEVEN (7) PUBLIC SCHOOLS; AND FURTHER AUTHORIZING THE CITY MANAGER TO EXECUTE AN AGREEMENT WITH THE TOWN OF NORTH BAY VILLAGE TO FUND FIFTY (50) PERCENT OF THE COST TO IMPLEMENT THE STEAM PLUS PROGRAM AT TREASURE ISLAND ELEMENTARY SCHOOL, WITH A TOTAL CITY CONTRIBUTION NOT TO EXCEED \$9,000.

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### **RECOMMENDATION**

The administration recommends that the Mayor and the City Commission approve the draft grant agreement between the City and the Bass for the 2022-2023 school year for the budgeted amount approved at the July 9, 2019 meeting in an amount not to exceed \$372,000.

### **BACKGROUND/HISTORY**

In January 2008, the City of Miami Beach entered into an Education Compact with Miami-Dade County Public Schools to enhance learning opportunities for youth. The Compact reflects the desire of the Miami Beach community to support excellence in the City's public schools and currently addresses and supports the following priority areas: Teacher Recruitment/Retention; Communication; Parental Involvement/Family Support; Youth and Community Engagement; Health and Well-Being; Student Achievement; Safety; and Technology.

On April 15, 2015, the Mayor and the City Commission adopted Resolution No. 2015-28997, which directed the Administration to expand the Compact to address the following areas: Early

Learning; Extracurricular/Choice Offerings; and Afterschool Programming.

The City has entered into contracts with M-DCPS and other organizations for the following initiatives: Voluntary Pre-kindergarten (VPK) at Fienberg Fisher K-8 Center and Biscayne Elementary; Dual Enrollment Expansion through partnerships with Florida International University, and Miami-Dade College at Miami Beach Senior High School and Nautilus Middle School; and an Afterschool Teen Program at Nautilus Middle School.

The Science, Technology, Engineering, and Mathematics ("STEM") to Science, Technology, Engineering, Arts, and Mathematics ("STEAM") movement has been taking root over the past several years and is surging forward as a positive model of action to truly meet the needs of a 21<sup>st</sup> century economy. STEM alone, without the Arts component, misses several key components that many employers, educators, and parents have voiced as critical for our children to thrive in the present and rapidly approaching future. STEAM is an educational approach to learning that uses Science, Technology, Engineering, Arts, and Mathematics as access points for guiding student inquiry, dialogue, and critical thinking.

Given the expanded approach offered by STEAM, the City of Miami Beach has explored options to help promote the deployment of a STEAM Initiative in Miami Beach Public Schools and, as part of this effort, the City Manager and the Mayor of Miami Beach met with M-DCPS Superintendent, Alberto Carvalho, to explore the opportunity to deploy STEAM as part of the regular school curriculum in the 2018-19 school year.

On January 16, 2019 the Mayor and the City Commission adopted Resolution No. 2019-30690, authorizing the City Manager and City Clerk to execute a grant agreement with the Friends of the Bass Museum, Inc. for the implementation of a Beta Test for a Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus program with all six Miami Beach public schools (kindergarten - 12th grade) and six local cultural institutions. The participating cultural institutions included the Bass Museum, Miami City Ballet, New World Symphony, the Jewish Museum, the Wolfsonian, and Young Musicians United; and, the schools include Biscayne Elementary, Feinberg Fisher, Nautilus Middle, North Beach Elementary, Miami Beach Senior High School, and South Pointe Elementary.

On July 9, 2019 the Mayor and the City Commission adopted Resolution No. 2019-30906, authorizing the City Manager and City Clerk to execute a grant agreement with the Friends of the Bass Museum, Inc. for the implementation of a Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus program with six Miami Beach public schools (kindergarten - 12th grade) and six local cultural institutions. The participating cultural institutions included the Bass Museum, Miami City Ballet, New World Symphony, the Jewish Museum, the Wolfsonian, and Young Musicians United; and, the schools include Biscayne Elementary, Feinberg Fisher, Nautilus Middle, North Beach Elementary, Miami Beach Senior High School, and South Pointe Elementary.

In September 2019 the Mayor and the City Commission adopted Resolution No. 2019-30955, amending the prior resolution to include the addition of cultural institutions and one additional public school, Treasure Island Elementary. The amendment also approved a partnership with North Bay Village to fund fifty (50) percent of the cost to implement the program at Treasure Island Elementary School. Additionally, funds were allocated for a STEAM liaison for the additional public school.

The program is referred to as a STEAM Plus initiative, and is intended to inspire students to engage and prepare in science, technology, engineering, arts, and mathematics to work with cultural anchors to infuse theatre, visual arts, dance, and music in traditional class offerings. The "Plus" component of the STEAM Plus initiative is the City's program to promote career and college readiness.

The 2018-2019 Beta Test concept provided survey data for continued STEAM programming with 82.9% of school administrator responses requesting that the program continues (41 responses total), and 95.0% of parent responses requesting that the program continues (61 responses total). The 2019-20 school year STEAM program yielded positive responses to student surveys including 93.0% indicating they enjoyed the project the partner organization provided in class and 88% of students very satisfied or satisfied with the program overall.

During the 2019-20 school year, 2,915 students participated in the STEAM program, there were 32 partnerships serving 121 classrooms/teachers, 451 classes visited, and 220 online interactions due to COVID restrictions.

### **ANALYSIS**

The STEAM Plus program continues to expand and provide enrichment to Miami Beach youth. At the end of the 2019-20 school year, the program was supported by 11 cultural partners in seven (7) Miami Beach public schools. By engaging students around the subjects of Science, Technology, Engineering, Art and Math, the STEAM Plus program aims to spark an interest and life-long appreciation of the arts and sciences in children from an early age.

During the 2019-20 school year, the program reached 2,915 Miami Beach youth, which is about 38% of the Miami Beach public school student population and saw a 33% increase in students served when compared to the pilot year (2,180 vs. 2,915).

Each public school in the STEAM program earned STEAM designations from Miami-Dade County Public Schools of either gold or silver. Additionally, family survey responses indicated that 92% of parents liked their child participating in the STEAM Plus program activities and 91% would like their child's school to continue participating in the STEAM Plus program.

The 2019-2020 Final Report provides more detailed information on the STEAM Plus program impact at the seven (7) public schools overall (see attached).

The 2020-2021 Final Report will be provided once received from the Bass Museum, along with the anticipated budget for the 2022-23 school year.

### **SUPPORTING SURVEY DATA**

49.1% of residents were either very satisfied or satisfied with the quality of public schools in Miami Beach

### **FINANCIAL INFORMATION**

FY23 \$372,000

**Applicable Area**

Not Applicable

**Is this a "Residents Right to Know" item, pursuant to City Code Section 2-14?**

No

**Does this item utilize G.O. Bond Funds?**

No

**Strategic Connection**

Prosperity - Be known for (K-12) educational excellence.

**Legislative Tracking**

Organizational Development Performance Initiatives

**Sponsor**

Mayor Dan Gelber

**ATTACHMENTS:**

**Description**

- STEAM 19-20 Final Report



# STEAM PLUS

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2019 - 2020 REPORT

THE  
BASS



MI DCP5 + City of MIAMI BEACH  
**steAm+**  
SCHOOLS + CULTURAL INSTITUTIONS

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- North Beach Elementary
- Treasure Island Elementary

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- Holocaust Memorial
- Jewish Museum of South Florida – FIU
- Miami Beach Botanical Gardens
- MiamiBeachBots
- Miami City Ballet
- Miami Theater Center
- New World Symphony
- Wolfsonian – FIU
- Young Musicians Unite

PROGRAM IN PICTURES

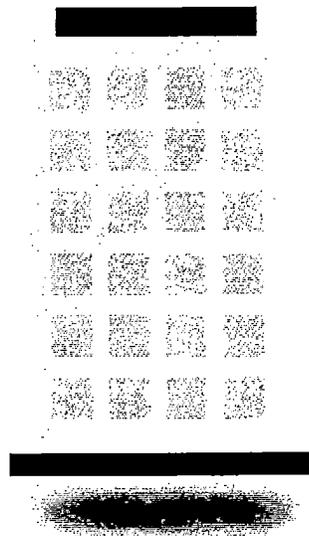


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# GENERAL

The 2019-2020 STEAM Plus program added 4 additional cultural partners and 1 additional school.

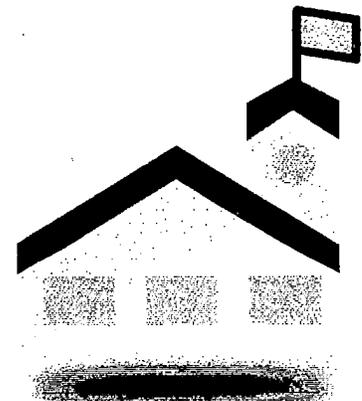


## 11 PARTICIPATING ORGANIZATIONS:

- The Bass Museum of Art
- Hack Shack
- Holocaust Memorial
- Jewish Museum of South Florida – FIU
- MiamiBeachBots
- Miami Beach Botanical Gardens
- Miami City Ballet
- Miami Theater Center
- New World Symphony
- Wolfsonian – FIU
- Young Musicians Unite

## 7 MIAMI BEACH PUBLIC SCHOOLS:

- Biscayne Beach Elementary
- Miami Beach Fienberg Fisher K-8 Center
- Miami Beach Nautilus Middle
- Miami Beach Senior High
- Miami Beach South Pointe Elementary
- North Beach Elementary
- Treasure Island Elementary

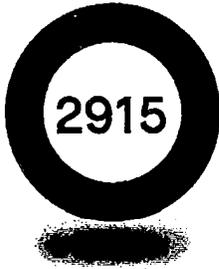


By engaging students around the subjects of Science, Technology, Engineering, Art and Math, the STEAM Plus program aims to spark an interest and life-long appreciation of the arts and sciences in children from an early age.



# PARTICIPATION

TOTAL REACH DURING THE  
2019-2020 ACADEMIC YEAR:



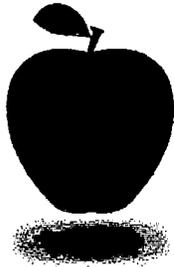
## 2,915 STUDENTS SERVED

Served 2915 students (about 38% of the student population on Miami Beach).  
33% increase in students served compared to pilot period (2180 vs. 2915)



## 32 PARTNERSHIPS

Facilitated 32 partnerships, serving 121 classrooms/teachers



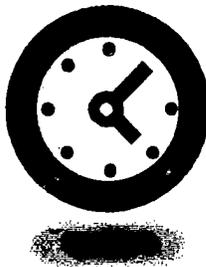
## 451 CLASS VISITS

451 visits to the schools by professional cultural educators\*



## COVID RESPONSE

Transitioned to online learning in March of 2020 and offered 220 online interactions and other online resources



## OVER 600 HOURS OF INSTRUCTION

Provided over 600 hours of instruction from cultural professionals

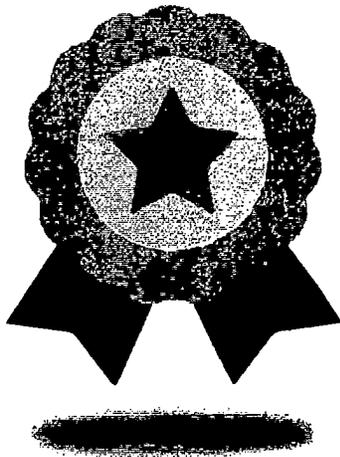
\*In this circumstance "visits to school" also includes any online interactions with classrooms.



# PARTICIPATION

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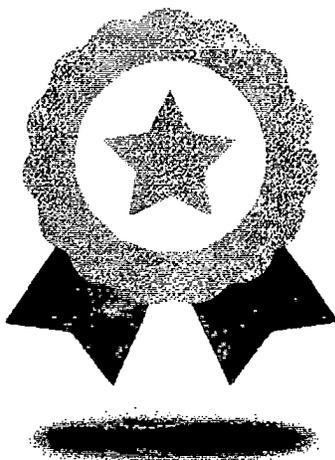
## STEAM DESIGNATIONS FOR THE 2019-2020 ACADEMIC YEAR:



### GOLD

- Biscayne Beach Elementary\*
- Miami Beach Nautilus Middle\*
- Miami Beach South Pointe Elementary\*
- North Beach Elementary\*
- Treasure Island Elementary\*

\*1st year to achieve a Gold STEAM school designation



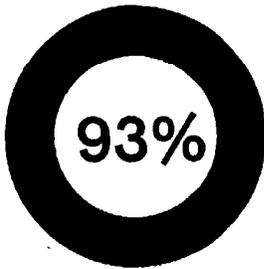
### SILVER

- Miami Beach Fienberg Fisher K-8
  - Miami Beach Sr. High
-

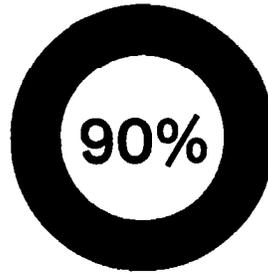


# SURVEY RESPONSE DATA

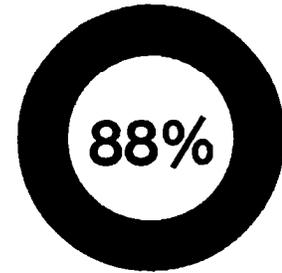
## STUDENTS SURVEY RESPONSES:



Of students said they enjoyed the project the partnered organization did with their class.



Of students said they enjoyed going to school on days a partnered organization came to their class.



Of students were very satisfied or satisfied with the program overall.



“

The positive experiences I had during the STEAM program is that it allowed me to use my creativity and it let me see things in another perspective.

”

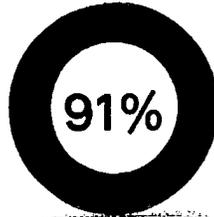


# SURVEY RESPONSE DATA

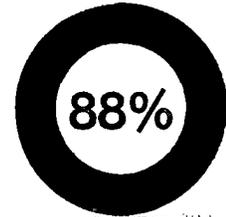
## FAMILY SURVEY RESPONSES:



Of parents said that their child liked participating in the STEAM Plus program activities.



Of parents said that they would like to see their child's school continue to participate in the STEAM Plus program in the future.

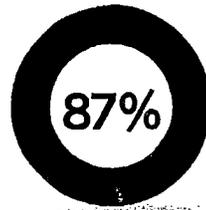


Of the parents were very satisfied or satisfied with the program overall.

## SCHOOL ADMINISTRATION AND TEACHER SURVEY RESPONSES:



Of the school staff said that they would recommend these interactions for other classes/schools.



Of school staff that they would like to see their school continue to participate in the STEAM Plus program in the future.



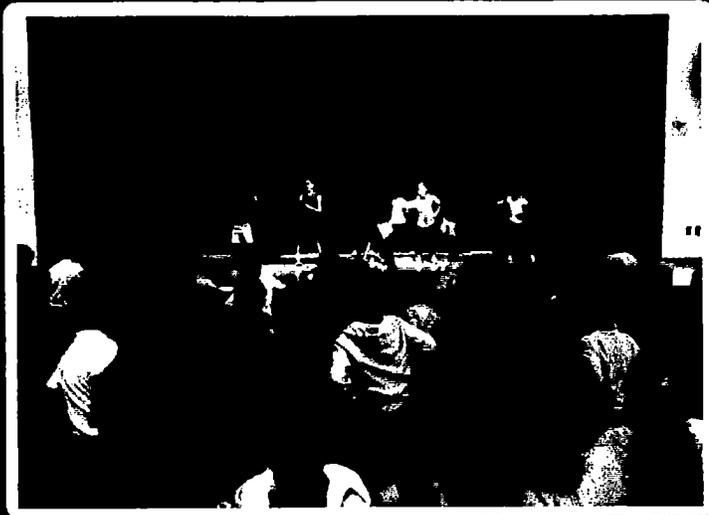
Of the school staff rated the overall program very good or good.



# SURVEY RESPONSE DATA

---

“



Overall, I found the Teacher interaction and collaboration, along with the community partner engagement to be a great link for students in the classroom to experience real world options.



This experience is viable to helping students connect classroom education to the world around them.

”

---



# EXECUTIVE SUMMARY

From October 2019 through June 2020, the City of Miami Beach Commission and Mayor Dan Gelber, in partnership with the Miami-Dade County Public Schools System (M-DCPS), approved funding for the first full academic year of the STEAM Plus program, which integrates arts and culture into the core curriculum of local public schools.

This year, The Bass continued to manage partnerships between cultural organizations and Miami Beach public schools, emphasizing the integration of the arts into core subjects such as science, engineering and math, which help public schools attain their STEAM designation. The Bass serves as a bridge between The City of Miami Beach's schools and the partnering institutions, thus alleviating pressure on the STEAM coordinator at each school. Additional support is also provided by The Bass' manager who is able to work closely with the schools in preparing for their M-DCPS STEAM designation visits, STEAM partnerships, STEAM designation applications and submissions to ensure they receive a gold, silver, bronze or participant designation.

The 2019-2020 STEAM Plus program added 4 additional cultural partners and 1 additional school. The 11 total cultural organizations included: The Bass Museum of Art, Hack Shack, Holocaust Memorial, Jewish Museum of South Florida – FIU, MiamiBeachBots, Miami Beach Botanical Gardens, Miami City Ballet, Miami Theater Center, New World Symphony, Wolfsonian – FIU and Young Musicians Unite. These cultural institutions were paired with a total of 7 Miami Beach public schools: Biscayne Beach Elementary, Miami Beach Fienberg Fisher K-8 Center, Miami Beach Senior High, Nautilus Middle, North Beach Elementary, South Pointe Elementary and Treasure Island Elementary. The partnership between Miami's cultural institutions and the city's local public schools create the next generation of inventors, explorers, innovators, artists and leaders.



# EXECUTIVE SUMMARY

By engaging students around the subjects of Science, Technology, Engineering, Art and Math, the STEAM Plus program aims to spark an interest and life-long appreciation of the arts and sciences in children from an early age. Developing a relationship with the arts helps learners to develop creative problem-solving skills, present difficult concepts visually and help children with the development of motor skills, language skills, social skills, decision-making, risk-taking and inventiveness.

For the 2019-2020 year, the following key items were achieved through the STEAM Plus program:

## Total Reach

- ★ Served 2915 students (about 38% of the student population on Miami Beach)
  - ★ Facilitated 32 partnerships, serving 121 classrooms/teachers
  - ★ 451 visits to the schools by professional cultural educators\*
  - ★ Transitioned to online learning in March of 2020 and offered 220 online interactions and other online resources
  - ★ Provided over 600 hours of instruction from cultural professionals
- \*In this circumstance "visits to school" also includes any online interactions with classrooms.

## STEAM Designations for 2019-2020 Academic Year:

- ★ Biscayne Beach Elementary: Gold (1st year as a Gold STEAM school)
- ★ Miami Beach Fienberg Fisher K-8: Silver
- ★ Miami Beach Nautilus Middle: Gold (1st year as a Gold STEAM school)
- ★ Miami Beach Sr. High: Silver
- ★ Miami Beach South Pointe Elementary: Gold (1st year as a Gold STEAM school)
- ★ North Beach Elementary: Gold (1st year as a Gold STEAM school)
- ★ Treasure Island Elementary: Gold (1st year as a Gold STEAM school)



# EXTENDED EVALUATION RESULTS

## STUDENTS SURVEY RESPONSE

During the fall and early spring, a portion of participating students were given paper surveys to fill out at the culmination of their partnership. Due to the pandemic, however, not all organizations were able to get the paper surveys done. In late May, classroom teachers sent out a digital survey to students/parents. In total, we received 257 paper survey responses and 158 online survey responses. Despite the closure of schools, we were able to increase our response rate by 3%, the pilot program garnered a 11% response rate, while the 2019-2020 program year garnered a 14% response rate. (n ~ 415)

- 93% of students surveyed agreed or strongly agreed when they were prompted with the statement: I enjoyed the project that the [org name] did with our class.
- 90% of students surveyed agreed or strongly agreed when they were prompted with the statement: I enjoy coming to school on days [org name] comes to our class
- When asked to rate the program overall, 88% responded that they were satisfied or very satisfied.





# EXTENDED EVALUATION RESULTS

## SAMPLING OF STUDENT QUOTES

Individual responses to the question:

What did you like best about this partnership program?

*"The STEAM program provided many opportunities in the science field this year. I mostly enjoyed the connections that this program allowed me to join between the STEAM field and my other classes, including elective classes."*

~

*"I liked best about the partnership program is that we as a class were able to collaborate on ideas and complete certain tasks"*

~

*"The positive experiences I had during the STEAM program is that it allowed me to use my creativity and it let me see things in another perspective."*

~

*"They inspired many students to learn about problems in the world that we need to fix."*

~

*"The STEAM project experiences were fun to work with and gave us a better perspective of what STEAM is."*

~

*"The things that I would like to add for improvement is that the people who come to visit, come for more days and for more time."*

~



# EXTENDED EVALUATION RESULTS

## FAMILY SURVEY RESPONSES

In late May, classroom teachers sent out a digital survey to students/parents. In total, we received 138 online survey responses. Despite the closure of schools, we were able to increase our response rate by 2%, the pilot program garnered a 3% response rate, while the 2019-2020 program year garnered a 5% response rate.

- 92% of parents surveyed agreed or strongly agreed when they were prompted with the statement: My child liked participating in [org name] S.T.E.A.M. Plus program activities.
- 91% of parents surveyed agreed or strongly agreed when they were prompted with the statement: I would like to see my child's school continue to participate in the S.T.E.A.M. Plus program with [org name] in the future.
- When asked to rate the program overall, 88% responded that they were satisfied or very satisfied.

## SAMPLING OF FAMILY COMMENTS

*"The STEAM program overall helps kids with the enthusiasm of learning."*

*"During the Covid -19 more virtual steam programs please. Thank you."*

*"It would be great to have more information directly from the school about the programs and collaboration between the museums and the school."*

*"They should have more activities like this during the school year."*

*"They were all great and positively impacted my child"*

*"He enjoyed seeing his work displayed at the museum"*

*"Everything is good. The idea of including the family for the expo is great. Thank you all of you for this program. Also the teachers are excellent"*



# EXTENDED EVALUATION RESULTS

## SCHOOL ADMINISTRATION AND TEACHER SURVEY RESPONSES

In late May, classroom teachers and administrators connected to the STEAM Plus program were sent a digital survey. In total, we received 61 survey responses. Despite the closure of schools, we were able to increase our response rate by 5%, the pilot program garnered a 48% response rate, while the 2019-2020 program year garnered a 53% response rate.

- 92% of school staff surveyed agreed or strongly agreed when they were prompted with the statement: I would recommend these interactions for other classes/schools.
- 87% of school staff surveyed agreed or strongly agreed when they were prompted with the statement: I would like to see my school continue to participate in the S.T.E.A.M. + program in the future.
- When asked to rate the program overall, 95% responded that it was good or Very good.





# EXTENDED EVALUATION RESULTS

## SAMPLING OF ADMINISTRATION AND TEACHER COMMENTS:

*"The program was very well organized and it fit perfectly with the curriculum."*

*"The instructors were knowledgeable and engaging. The lessons were well planned. The City of Miami Beach worked well with teachers to ensure that the proper standards were implemented and that the interactions worked well with the remote lessons that were taking place."*

*"Overall, I found the Teacher interaction and collaboration, along with the community partner engagement to be a great link for students in the classroom to experience real world options. This experience is viable to helping students connect classroom education to the world around them."*

*"All students loved the interactions with the partners. In addition, they loved the field trips to local places that they never knew were there or had visited."*

*"They loved feeling like little artists creating sculptures and mobiles that resembled the famous artist's work and which was so relevant to what they heard on the news. I enjoyed every bit of it too. Great experience for everyone."*

*"They liked working with technology and creating their own compositions with little musical or technological knowledge."*



# EXTENDED EVALUATION RESULTS

## SAMPLING OF ADMINISTRATION AND TEACHER COMMENTS (CONT'D)

*"We got Green Apple Designation this year! Our evaluation score went up from last year when the STEAM team came to visit, so that's a good thing. Teachers are getting a better understanding of what those STEAM 5.0 lessons are meant to look like."*

*"I discover[ed] talents, expressions, and connections that I had not seen before on some of my lowest students."*

*"My student was chosen to receive a full scholarship for the Miami City Ballet."*

*"STEAM helped many students have fun with music, which is what it should be. We are not nurturing future musicians but rather music appreciators. If they want to pursue a career in music, then that's great."*

*"STEAM + program is perfect venue in establishing community participation. It allows the parents and students to benefits that are available in our community that they may not have been aware of such as the nearby museums and garden. Very exciting for all involved in our population."*

*"Overall, I was very impressed with the seamless transition from face to face interaction to remote learning interactions. The students responded to the instructors and the lessons as if they were face to face."*

*"Overall I am extremely satisfied with the program. The instructors were well informed and provided the students with excellent hands on activities that kept them engaged. North Beach is excited for next year and the new experiences that will be provided to our students."*

*"As a classroom teacher I really appreciate the way in which the program was able to open up a world of understanding for my ESOL students."*



**Superintendent of Schools**  
Alberto M. Carvalho

**Miami-Dade County School Board**  
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Dr. Lubby Navarro  
Dr. Marta Pérez  
Mari Tere Rojas

August 3, 2020

Obi Lawrence  
S.T.E.A.M. Coordinator, 2019-2020  
Treasure Island Elementary School  
7540 E Treasure Drive  
North Bay Village, FL 33141

Dear City of Miami Beach Commission:

By way of introduction, my name is Obi Lawrence. I was the S.T.E.A.M. Program Coordinator at Treasure Island Elementary School during the 2019-2020 school year.

I would like to thank you for the generous S.T.E.A.M. + program sponsorship provided to the students of Treasure Island Elementary School during the 2019-2020 school year. The teachers, staff, administrators, and parents were delighted and appreciative to learn that the school was selected as one of the recipients of your sponsorship.

Treasure Island Elementary is a Title I school located in North Bay Village, FL serving 570 students in grades Pre-K-5 and two Head Start classrooms, which 83% of the students are on free or reduced lunch. The student ethnic groups are Hispanic (74%), White (19%), Black (6%), and Asian (1%).

We were fortunate to have Ms. Koren Illa, the Education Outreach and Special Programs Manager from The Bass Museum, as the expert leader through the implementation of the S.T.E.A.M. + program as the school participated in the district S.T.E.A.M. school designation program. As the program coordinator of Treasure Island Elementary, I was able to work directly with Ms. Illa in the selection and coordination of the three community partnerships: Hack Shack, Miami City Ballet, The Bass Museum. In collaboration with Ms. Illa, community partners, and teachers, we all had the opportunity to create standard-based, meaningful, and relevant lessons for all students.

The members of Treasure Island Elementary school community such as students, teachers, staff, administrators, and parents constantly stated their appreciation for the quality of the school's S.T.E.A.M. + program and the immeasurable commitment and devotion Hack Shack, Miami City Ballet, and The Bass Museum had to all students learning experiences that included hands-on activities, technology, showcases, field trips, and parent involvement.

With your generous sponsorship of the STEAM + program that included three fully funded community partnerships, the students enriched their learning experiences at levels that would have been limited without your support. Your generosity has instilled in the students the love for exploration, particularly in the areas of S.T.E.A.M. as evidenced by Treasure Island Elementary's recent achievement of the M-DCPS S.T.E.A.M. School Designation Gold Award.

The Treasure Island Elementary School community appreciates your support to the students' learning experiences during the 2019-2020 school year with a S.T.E.A.M. + program that has enhanced students' academic achievements and has contributed to their intellectual development as students prepare for the evolving demands of the 21<sup>st</sup> century.

Sincerely,  
  
Obi Lawrence



August 4, 2020

Miami Beach Commission:

I want to take a moment to show my appreciation for your support to our school system. You have made an impact on the quality of life for the children of Miami Beach and our future citizens. We have been a STEAM designated school for two years during which our students have had ample opportunities to be involved in innovative standards driven STEAM Lessons given by teachers and supported by partnership organizations which enhance the student learning experience. As the STEAM Coordinator, I have had a pleasure of working with an amazing group of individuals; not only our teachers, but those individuals that work for our partnerships. I will mention a few. Koren Illa from the Bass Museum was always available and facilitated communications with the partnerships. From Miami City Ballet, Melissa Anduiza ensured the program was running smoothly and Anamaria Correa invited our students to a Miami City Ballet Performance. In addition, Dr. Rosenfeld organized after school STEM Clubs.

Miami Beach Fienberg/Fisher K-8 has benefited from our partnerships. Our students were able to work with local artists at school and during a BASS Museum field trip to develop a STEAM lesson that was displayed at the BASS Museum for parents and the community to see. Our middle school students worked with Young Musicians Unite to create music not only by playing the instruments but also using digital audio workstations. The Miami City Ballet not only merged dance with learning through STEAM Lessons but also allowed the opportunity for students to go on a field trip to see a performance and then perform at school. All these activities and others not mentioned have contributed to the success of our school. We have moved from bronze to silver designation. We continue to make strides to improve our students cultural and academic experiences.

We are currently in changing times; the pandemic has affected the way we are teaching our students. As we move forward this school year, we will have to make adaptations in order to ensure we continue to provide a high level of education to our students during online learning. We will benefit from programs that provide cultural and virtual experiences for our students. Please continue to support our schools through partnerships like the Bass Museum of Art, Young Musicians Unite, Holocaust Memorial, the Perez Art Museum, and Miami City Ballet.

Sincerely,

Eloisa Menes

STEAM Coordinator  
Miami Beach Fienberg-Fisher K-8  
1420 Washington Ave  
Miami Beach, FL 33139

[emenes@dadeschools.net](mailto:emenes@dadeschools.net)



Superintendent of Schools  
Alberto M. Carvalho

Principal  
Jorge Mazon

Assistant Principal  
Tracy L. Cartwright-Rind

Miami-Dade County School Board  
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Dr. Marta Pérez  
Mari Tere Rojas

August 5, 2020

To the City of Miami Beach Commission:

First and foremost, thank you so much for granting Miami Beach South Pointe Elementary, our students, and staff so many diverse opportunities to experience hands-on activities that are outside a traditional classroom. These activities allow students and teachers to be involved in various adventures, peak new interests, and grow into well-rounded citizens. It also allows everyone to be involved in our community and the beautiful things it has to offer. Many students have never seen the Miami City Ballet perform nor experienced the Bass or Jewish Museum. The partnership between our school community and the STEAM Plus program is absolutely invaluable and we appreciate all that is offered to us.

The partnership between the Bass Museum and the third-grade family was incredible. They made each event engaging, exciting, and well informative. Koren Illa constantly communicated with staff to ensure that all accommodations for students were met and everyone could be actively involved in the project. The museum staff worked diligently to include topics that are in our curriculum, as well as, our International Baccalaureate program so that students may extend their knowledge on what they are learning in class.

This year's project involved was an activity to create a kinetic chariot sculpture using Sphero's to teach students through STEAM. Students learned basic coding with the Sphero as an engine and designed their own chariots to carry a specified item from one place to another. Although Covid-19 derailed our plans this year, it was on the calendar for students to be able to bring their families to the museum to see their creations.

Alexander Zastera was one of the museum facilitators involved with my classroom. I cannot say enough about his amazing personality, his ability to teach my students, and his overall demeanor. Many of my students academically struggle and Alex did wonders with them during all of our meetings together. My students were always engaged and he helped them build the confidence to create something out of nothing. We appreciate all of his hardwork and dedication to the STEAM Plus program.

Thank you again for the amazing opportunity to learn and have hands-on experiences. These are priceless experiences for our students. We look forward to next year's activities.

Thank you,

Roxanne Bressett, 3<sup>rd</sup> Grade Teacher  
Miami Beach South Pointe Elementary



**Superintendent of Schools**  
**Alberto M. Carvalho**

**Principal**  
**Jorge Mazon**

**Assistant Principal**  
**Tracy L. Cartwright-Rind**

**Miami-Dade County School Board**  
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**Dr. Lubby Navarro**  
**Dr. Marta Pérez**  
**Mari Tere Rojas**

August 4<sup>th</sup>, 2020

To the City of Miami Beach Commission:

At Miami Beach South Pointe Elementary, we have benefited in so many ways over the last two years from the City of Miami Beach's STEAM + Program. This innovative collaboration between the schools, MDCPS, and the city's cultural institutions has provided a plethora of new experiences for our students, many of which would not have been possible before. With the help of Ms. Koren Illa, the program manager, we have established valuable partnerships with the Bass Museum, the Miami City Ballet, and the Jewish Museum of South Florida. Each of these institutions facilitated field trips and in-school experiences that went beyond the traditional curriculum, sparking students' creativity and critical thinking through real-world experiences. With the help of the STEAM + Program, our teachers have also been able to expand the ways in which they engage students in project-based learning that infuses the core subjects of math and science with art, technology, and engineering.

As the school's IB Coordinator and Lead Teacher, I worked in close partnership with Mrs. Carolyn Greene, our STEAM Liaison, to ensure that we were fully implementing all aspects of the STEAM program to meet designation criteria. We both saw first hand how much work this truly entails, and how lucky we are to have the support of the City of Miami Beach STEAM + program, as well as Ms. Illa, who has done a fantastic job coordinating and is truly a pleasure to work with.

Again, we thank you for your ongoing support, and we hope that with your help, we will continue to expand our STEAM program at Miami Beach South Pointe Elementary to once again earn a Gold Designation for the 2020-2021 school year!

Sincerely,

**Celine Clark**  
**IB/PYP Coordinator**  
**Miami Beach South Pointe Elementary School**



Superintendent of Schools  
Alberto M. Carvalho

Principal  
Jorge Mazon

Assistant Principal  
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August 4<sup>th</sup>, 2020

To the City of Miami Beach Commission:

The S.T.E.A.M. + interaction in which my 4<sup>th</sup> grade students participated with the Jewish Museum was extraordinary. My students gained valuable knowledge about the history and use of stained glass in buildings, the science behind the creation of stained glass and the art skills required for such artistic creations. My students participated in an art project that was very interactive and hands-on. Each student designed their own stained glass while gaining knowledge about geometry and geometric patterns and learned about the different shades of translucency. Moreover, the interactions involved rich discussions with the instructor, Karen, and the students were engaged in collaborative group work which allowed them to continue developing social skills while learning together. Based on my students' feedback after the completion of the S.T.E.A.M. project with the Jewish Museum, they felt very motivated and engaged, and they definitely would love to do it again. Through this interaction, the students enriched their knowledge and developed new perceptions about the world around them. It is interactions like these that help teachers and students maintain high-level learning environments where students can make connections to real world situations.

Here are some comments shared by some of my 4<sup>th</sup> grade students:

"My experience at the Jewish Museum was great! It was fun seeing the stained-glass and learning about the history of the Jewish people. I also liked when we made our own stained-glass project. This experience was one-of-a-kind and created great memories with me and my classmates." -John

"The Steam Program made me more interested in science and helped me and my classmates work together in order to better become problem solvers. The steam projects helped me understand and use technology. I had never used so much technology before. I also loved working with my hands as I did with the erosion project and the energy project." -Brooklynn

"Last school year I visited the Jewish Museum of Florida, it is located close to my school. My favorite part was when I learned about stained glass, specifically when is colored and cut into pieces which form a larger picture. I enjoyed working with my friends in doing the stained-glass project and learning about the science of making stained glass." -Colin

Sincerely,

Al Lawrence, 4<sup>th</sup> Grade Teacher  
Miami Beach South Pointe Elementary School



## STEAM + PROGRAM at the Jewish Museum of Florida-FIU

Working at the Jewish Museum of Florida-FIU for the STEAM + Program has been a very fulfilling experience as both an artist and a teacher. I believe in the power of art integration, and the STEAM + Program is an excellent opportunity to promote it for both the institutions leading these initiatives and the participating schools.

The benefits of instituting STEAM programs and lessons have been proven to help children learn better. Students learn in different ways, and by introducing them to the arts we are opening different ways of thinking, opening new perspectives, and providing them with tools to imagine different kinds of solutions. Additionally, it creates opportunities for local talent to partner with institutions and students, creating a unique collaboration that stimulates the local art scene.

As an artist, it has always been important to me to contribute to the community, and participating in this program gives me the opportunity to share my passion for art by working with minds of all ages and backgrounds. My approach to art is centered around unity, healing, and mending - creating a whole that is greater than the sum of its parts. These are the same principles I apply to teaching.

For this project with the Jewish Museum, we focused on stained glass windows, a theme that was adapted to different subjects in order to fulfill the standards of each institution. Each lesson plan was tailored to different age groups, which allowed me to create art projects specially designed to meet the desired goals.

Our programs took place in three different educational institutions - South Pointe Elementary School, Nautilus Middle School, and North Beach Elementary School. At South Pointe Elementary School, fourth-graders explored the intersection of science and art behind glass-making. They were tasked with creating their very own miniature stained glass windows out of pieces of colored glass in a variety of shapes, sizes, and colors. First, they received a printed grid on a piece of paper, and they worked on developing their design with colored pencils. Some students created patterns and other more representational images. After their designs were made, the students glued the pieces of glass onto a plexiglass sheet, and finally they added a frame in order to be able to hang it on a window. The students were very responsive to the lessons and really excited about the creative project. They were eager to learn about the science, materials, and tools used to cut and color glass, and the art project offered them a different way



of thinking and approaching a theme. The teachers were accommodating and supportive and also seemed to enjoy the activity very much.

At Nautilus Middle School, 6th-grade students learned about stained glass in the context of US History and its function as a historical record. The presentation was based on the importance of stained glass windows throughout history as a way of representing a symbol and communicating narratives. We used several examples of stained glass windows that have an American History thematic. As a project, they had to find a symbol that represents the US history for them, trace it onto a Polyester film sheet that they would later paint. It was extremely satisfying and fulfilling to be able to see students motivated and eager to participate in an art project. By painting historical events such as a battle or a war, students (especially those who respond better to visual images) had the opportunity to study detailed historic images closely, making it easier for them to understand the general atmosphere of the scene. It is often details and engaging activities such as these which make a difference in a student's ability to retain the information.

For North Beach Elementary, the project was based on third-grade geometry, specifically geometric shapes in different categories, recognizing different quadrilaterals, and fractions. We started the project by teaching them about different geometric shapes and categories and their presence in our day-to-day lives, later transitioning to the geometry involved in stained glass windows. Similar to South Pointe Elementary, for their project, North Beach students develop their own design on a printed grid using colored pencils. The design uses rhombus that would form different kinds of shapes by applying the knowledge of fractions. Upon completing their design, they would later glue glass pieces onto a plexiglass sheet, and eventually, add a frame in order to be able to hang it on a window.

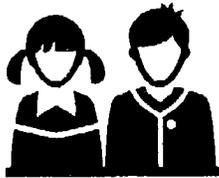
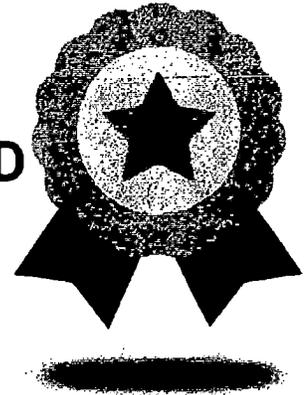
Overall the STEAM + Program was an absolute success among students, who were very excited and responsive to the lessons. By creating different ways to approach a theme, students were pushed outside of their comfort zones and discovered new ways of thinking. Learning through art makes it easier for some children to absorb knowledge, they may remember more details, or interpret what they learn differently. As a teacher and art lover, there is no better feeling than seeing passion and curiosity for art ignite in students, and being a resource to help them navigate art as a gateway of self-expression.



# DETAILED PARTICIPATION INFORMATION BY SCHOOL

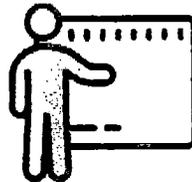
## BISCAYNE BEACH ELEMENTARY

2019-2020 STEAM Designation: **GOLD**  
Past STEAM Designations: **BRONZE**  
(2017-2018), **SILVER** (2018 - 2019)



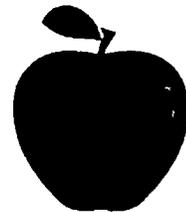
STUDENTS SERVED

**340**



INTERACTIONS

**31**



TEACHER/CLASS  
ROOMS SERVED

**16**

GRADE LEVELS THAT PARTICIPATED:

**K 1st 2nd 3rd 5th**

### PARTNERS

The Bass Museum of Art (K)

Miami Beach Bots (3rd)

Miami City Ballet (1st)

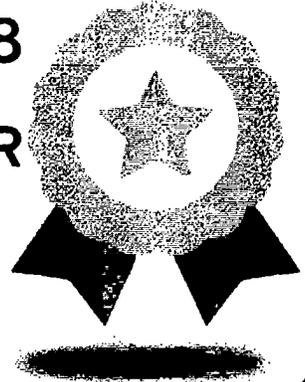
Miami Beach Botanical Gardens (1st)



# DETAILED PARTICIPATION INFORMATION BY SCHOOL

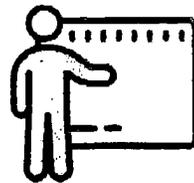
**MIAMI BEACH FIENBERG FISHER K-8**

**2019-2020 STEAM Designation: SILVER**  
**Past STEAM Designations: BRONZE**  
**(2018 - 2019)**



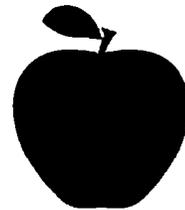
**STUDENTS SERVED**

**345**



**INTERACTIONS**

**123**



**TEACHER/CLASS  
ROOMS SERVED**

**14**

**GRADE LEVELS THAT PARTICIPATED:**

**K    2<sup>nd</sup>    6<sup>th</sup>    7<sup>th</sup>    8<sup>th</sup>**

**PARTNERS**

**The Bass Museum of Art (2nd)**

**Holocaust Memorial (7th)**

**Miami City Ballet (K)**

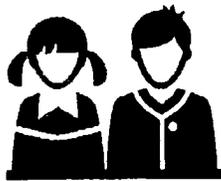
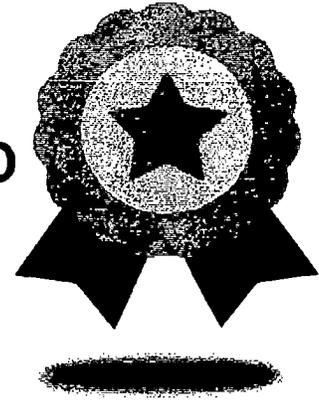
**Young Musicians Unite (6th & 8th)**



# DETAILED PARTICIPATION INFORMATION BY SCHOOL

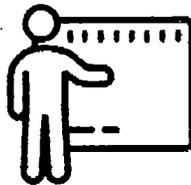
## MIAMI BEACH NAUTILUS MIDDLE

2019-2020 STEAM Designation: **GOLD**  
Past STEAM Designations: **SILVER**  
(2018 - 2019)



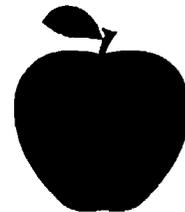
STUDENTS SERVED

**347**



INTERACTIONS

**70**



TEACHER/CLASS  
ROOMS SERVED

**12**

GRADE LEVELS THAT PARTICIPATED:

**6<sup>th</sup>**

**7<sup>th</sup>**

**8<sup>th</sup>**

### PARTNERS

The Bass Museum of Art (6<sup>th</sup>, 7<sup>th</sup> & 8<sup>th</sup>)

Jewish Museum of South Florida – FIU (6<sup>th</sup>)

Wolfsonian FIU (6<sup>th</sup>, 7<sup>th</sup> & 8<sup>th</sup>)

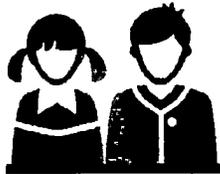
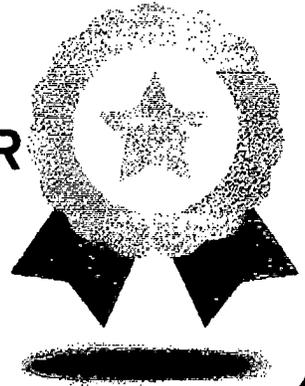
Young Musicians Unite (6<sup>th</sup>, 7<sup>th</sup> & 8<sup>th</sup>)



# DETAILED PARTICIPATION INFORMATION BY SCHOOL

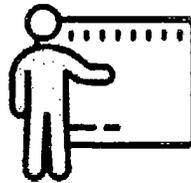
## MIAMI BEACH SENIOR

2019-2020 STEAM Designation: **SILVER**  
Past STEAM Designations: **BRONZE**  
(2018 - 2019)



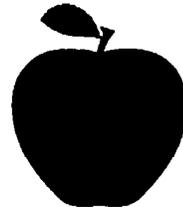
STUDENTS SERVED

**420**



INTERACTIONS

**55**



TEACHER/CLASS ROOMS SERVED

**17**

### GRADE LEVELS THAT PARTICIPATED:

**9<sup>th</sup> 10<sup>th</sup> 11<sup>th</sup> 12<sup>th</sup>**

### PARTNERS

Bass Museum of Art (9th, 10th, 11th and 12th)

Holocaust Memorial (9th)

Jewish Museum of South Florida – FIU (10th, 11th & 12th)

Miami Theater Center (9th, 10th, 11th and 12th)

New World Symphony (9th, 10th, 11th and 12th)

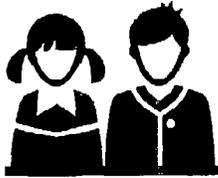
Young Musicians Unite (9th, 10th, 11th and 12th)



# DETAILED PARTICIPATION INFORMATION BY SCHOOL

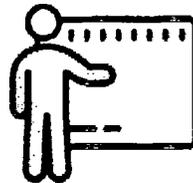
## MIAMI BEACH SOUTH POINTE ELEMENTARY

2019-2020 STEAM Designation: **GOLD**  
Past STEAM Designations: **SILVER**  
(2018 - 2019)



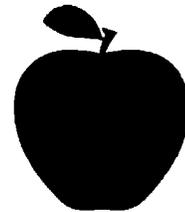
STUDENTS SERVED

**367**



INTERACTIONS

**24**



TEACHER/CLASS  
ROOMS SERVED

**18**

### GRADE LEVELS THAT PARTICIPATED:

**1st**

**2nd**

**3rd**

**4th**

### PARTNERS

The Bass Museum of Art (2nd & 3rd)

Jewish Museum of South Florida – FIU (4th)

Miami City Ballet (1st)

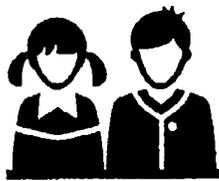


# DETAILED PARTICIPATION INFORMATION BY SCHOOL

## NORTH BEACH ELEMENTARY

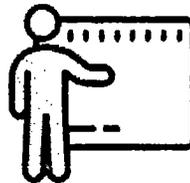
2019-2020 STEAM Designation: **GOLD**

Past STEAM Designations: Silver (2017-2018), **SILVER** (2018 - 2019)



STUDENTS SERVED

**673**



INTERACTIONS

**96**



TEACHER/CLASS  
ROOMS SERVED

**24**

GRADE LEVELS THAT PARTICIPATED:

**2<sup>nd</sup>**

**3<sup>rd</sup>**

**5<sup>th</sup>**

### PARTNERS

The Bass Museum of Art (2<sup>nd</sup>, 3<sup>rd</sup> and 5<sup>th</sup>)

Jewish Museum of South Florida – FIU (3<sup>rd</sup>)

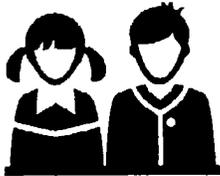
Young Musicians Unite (5<sup>th</sup>)



# DETAILED PARTICIPATION INFORMATION BY SCHOOL

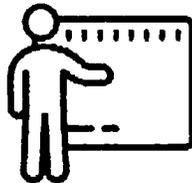
## TREASURE ISLAND ELEMENTARY

2019-2020 STEAM Designation: **GOLD**  
Past STEAM Designations: **SILVER**  
(2018 - 2019)



STUDENTS SERVED

**423**



INTERACTIONS

**51**



TEACHER/CLASS  
ROOMS SERVED

**20**

GRADE LEVELS THAT PARTICIPATED:

**K 1st 2nd 3rd 4th**

### PARTNERS

The Bass Museum of Art (2nd & 3rd)

Hack Shack (4th)

Miami City Ballet (K & 1st)



# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## BASS MUSEUM OF ART

Using contemporary art as a catalyst for learning STEAM students created works which were displayed for friends and family at The Bass during our Free Family STEAM Celebration on February 23, 2020. Students worked together to solve world problems relevant to Miami Beach like climate change, sea level rise, and water pollution while creating art. Using SPHERO (a small programmable robot) to act as an engine for the student's kinetic sculptures. The student's visit to The Bass included tours of in-person and virtual exhibitions, as well as STEAM Labs and art activities.

### PARTNERING SCHOOLS

Biscayne Beach Elementary  
Miami Beach Fienberg Fisher K-8  
Miami Beach Nautilus Middle  
Miami Beach Sr. High  
Miami Beach South Pointe  
Elementary  
North Beach Elementary  
Treasure Island Elementary

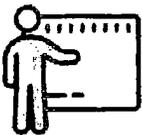
### GRADE LEVELS SERVED

**ALL GRADES**



STUDENTS SERVED

**1016**



INTERACTIONS

**54**



TEACHER/CLASSROOMS  
SERVED

**46**





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## HACK SHACK

HackShack's mission is to inspire curiosity and spark creativity through technology and play. In its digital sandbox, kids play with robotics, coding, design and learn critical thinking skills in a team-oriented environment. HackShack offered labs where kids explored technology to learn critical thinking and problem-solving skills. Throughout the partnership students learned how to design for print, web and prototyping (in 3D).

### PARTNERING SCHOOLS

Treasure Island Elementary

### GRADE LEVELS SERVED

4<sup>th</sup>



STUDENTS SERVED

73



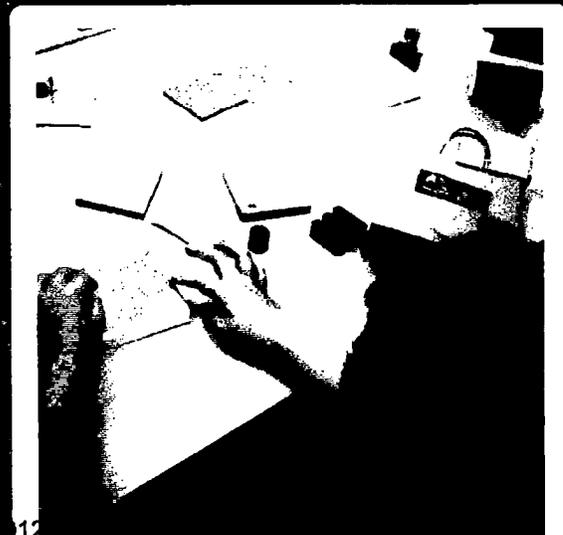
INTERACTIONS

17



TEACHER/CLASSROOMS  
SERVED

4





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## HOLOCAUST MEMORIAL

The Holocaust Memorial utilized its permanent artistic exhibits, film, downloadable app, Holocaust Survivor encounters and student experiential visits to engage students. The Holocaust Memorial Miami Beach inspired students to fight against racism and genocide and provided an examination of what it means to be a responsible and respectful person to help create a tolerant, diverse, pluralistic society while integrating STEAM into their curriculum.

### PARTNERING SCHOOLS

Miami Beach Fienberg Fisher K-8  
Miami Beach Sr. High

### GRADE LEVELS SERVED

7<sup>th</sup> 9<sup>th</sup>



### STUDENTS SERVED

65



### INTERACTIONS

10



### TEACHER/CLASSROOMS SERVED

2





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## JEWISH MUSEUM OF SOUTH FLORIDA - FIU

Focused around the Jewish Museum of South Florida - FIU's eighty stained glass windows, STEAM students learned about the science and technology used to create this historic art form. Students participated in on-site and virtual field trips to the museum where they engaged with the symbols and imagery embedded within the museum's windows, and applied principles of design to create their very own stained glass windows through techniques of mosaic, collage, and reverse painting on acetate.

### PARTNERING SCHOOLS

Miami Beach Nautilus Middle  
Miami Beach Sr. High  
Miami Beach South Pointe ES  
North Beach Elementary

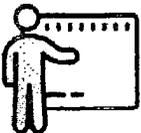
### GRADE LEVELS SERVED

3<sup>rd</sup> 4<sup>th</sup> 6<sup>th</sup> 10<sup>th</sup>  
11<sup>th</sup> 12<sup>th</sup>



STUDENTS SERVED

477



INTERACTIONS

21



TEACHER/CLASSROOMS  
SERVED

14





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## MIAMI BEACH BOTS

A team of fourteen Miami Beach Sr. High students helped launch a FIRST Lego League Jr. team and mentored third-graders at Biscayne Beach Elementary . Students learned basic robotics and coding as they designed, built and programmed their own buildings and created their own "BoomTown City" model using LEGO Education WeDo 2.0 kits. They also created Show Me posters to present what they learned at a Showcase Expo before family, friends and Miami Beach City and School leaders. The program focused on building interest in engineering, coding, architecture, arts and math through a real-world, hands-on challenge - that was solved by teamwork, critical thinking and imagination.

### PARTNERING SCHOOLS

Biscayne Beach Elementary

### GRADE LEVELS SERVED

3<sup>rd</sup>



STUDENTS SERVED

24



INTERACTIONS

11



TEACHER/CLASSROOMS  
SERVED

1





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## MIAMI BEACH BOTANICAL GARDENS

The Miami Beach Botanical Garden (MBBG) partnership through STEAM Plus was centered around learning about creating healthy habitats for all. Students were visited by gardeners and taught how to prep garden beds with soil by creating their own organic soil mix and compost. Classes planted pollinator, native and edible gardens to attract butterflies. Each student planted their own plant and measured it to record the growth. Due to COVID-19, MBBG transitioned to online learning on FlipGrid to provide virtual interactions focusing on the life cycle of the Monarch butterfly, including a video book reading done in the garden with butterflies fluttering by. MBBG provided a fourteen stop virtual tour, and coloring book by artist Sara Kaplan.

### PARTNERING SCHOOLS

Biscayne Beach Elementary

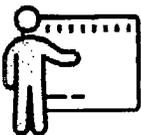
### GRADE LEVELS SERVED

2<sup>nd</sup>



STUDENTS SERVED

92



INTERACTIONS

4



TEACHER/CLASSROOMS  
SERVED

4





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## MIAMI CITY BALLET

Miami City Ballet Community Engagement dance instructors integrated dance as an enhancement to academic subjects in an effort to build culture and support social emotional competencies and be part of arts learning through interdisciplinary experiences. STEAM subjects were applied during interactions with the students in the program, with the help of classroom teacher- partners who enthusiastically provide what that content is in accordance with their units of study. Students learned about the many careers in production, costume design, organizational leadership, dance, architecture and cultural history. Some partnerships ended with a culminating showcase for family and friends to see all that was taught throughout the partnership. Others continued virtually through pre-recorded content on FlipGrid.

**PARTNERING SCHOOLS**  
Biscayne Beach Elementary  
Miami Beach Fienberg Fisher K-8  
Miami Beach South Pointe ES  
Treasure Island Elementary

**GRADE LEVELS SERVED**  
**K 1<sup>st</sup>**

	<b>STUDENTS SERVED</b> <b>459</b>
	<b>INTERACTIONS</b> <b>56</b>
	<b>TEACHER/CLASSROOMS SERVED</b> <b>23</b>





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## MIAMI THEATER CENTER

Miami Theater Center (MTC) uses the arts not necessarily to generate more professional actors, dancers or artists, but to create critical thinkers who have curious minds that can lead productive lives. MTC launched their new season featuring various performances from local dance phenomenon Dance NOW! Miami. Students learned about the science behind human anatomy, muscle structure, animal life cycles, and the technology it takes to put on a performance. Students visited the theater and toured backstage after the performance to have a first-hand look at the engineering and technology behind-the-scenes.

### PARTNERING SCHOOLS

Miami Beach Sr. High

### GRADE LEVELS SERVED

9<sup>th</sup> 10<sup>th</sup> 11<sup>th</sup> 12<sup>th</sup>



### STUDENTS SERVED

125



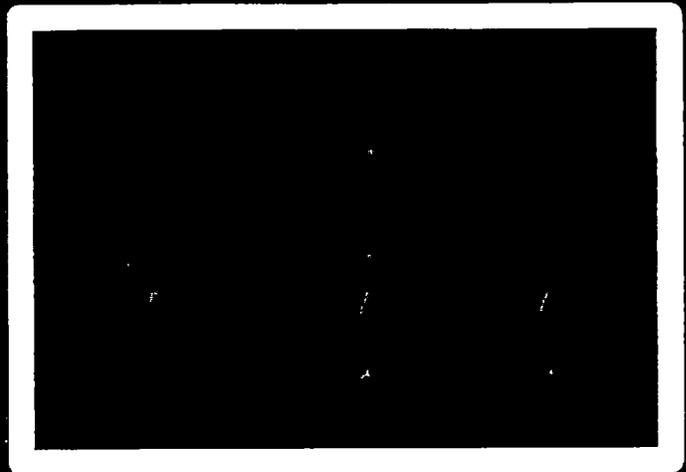
### INTERACTIONS

6



### TEACHER/CLASSROOMS SERVED

4





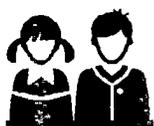
# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## NEW WORLD SYMPHONY

MusicLab is a music mentorship program that brings New World Symphony (NWS) Fellows into the youth music programs of partner organizations in Miami-Dade County, including the orchestra program at Miami Beach Senior High School (MBSH). Participants received bi-monthly instrumental instruction from NWS Fellows in one-on-one and group coaching sessions. Fellows worked with school teachers and administrators to ensure their coaching builds upon each organization's established curriculum. In addition to regular instruction, Fellows assisted with preparations for upcoming orchestral competitions, or individual students' college and summer festival music auditions. As dedicated and responsible professional musicians, NWS Fellows served as positive role models for program participants. After the COVID closures of both NWS and MBSH, NWS collaborated with MBSHS to produce eight STEAM driven instructional videos produced by Fellows to be used to create assignments for the orchestra class.

**PARTNERING SCHOOLS**  
Miami Beach Sr. High

**GRADE LEVELS SERVED**  
9<sup>th</sup> 10<sup>th</sup> 11<sup>th</sup> 12<sup>th</sup>

 **STUDENTS SERVED**  
**38**

 **INTERACTIONS**  
**9**

 **TEACHER/CLASSROOMS SERVED**  
**1**





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## WOLFSONIAN - FIU

STEAM Zines is a hybrid program, combining the Wolfsonian's STEAM X Design and Zines for Progress programs. Using zines as the platform for exploration and expression, students selected a topic within the field of environmental responsibility that they researched and then addressed in their zine.

### PARTNERING SCHOOLS

Miami Beach Nautilus Middle

### GRADE LEVELS SERVED

6<sup>th</sup> 7<sup>th</sup> 8<sup>th</sup>



### STUDENTS SERVED

45



### INTERACTIONS

5



### TEACHER/CLASSROOMS SERVED

1





# DETAILED PARTICIPATION INFORMATION BY ORGANIZATION

## YOUNG MUSICIANS UNITE

Young Musicians Unite (YMU) equips schools with trained instructors, lesson plans, instruments and all the necessary resources for a vibrant music education. As an organization that teaches music through an experiential and problem-solving based method, YMU's course materials aligned naturally with STEAM subject matter. While the primary focus of YMU courses is on "A" for the Arts, all 5 STEAM standards were explored throughout the duration of the YMU course, aiding schools in achieving their STEAM designation.

**PARTNERING SCHOOLS**  
Miami Beach Fienberg Fisher K-8  
Miami Beach Nautilus Middle  
Miami Beach Sr. High  
North Beach Elementary

**GRADE LEVELS SERVED**  
5<sup>th</sup> 6<sup>th</sup> 7<sup>th</sup> 8<sup>th</sup>  
9<sup>th</sup> 10<sup>th</sup> 11<sup>th</sup> 12<sup>th</sup>

 **STUDENTS SERVED**  
**501**

 **INTERACTIONS**  
**258**

 **TEACHER/CLASSROOMS SERVED**  
**21**



**RESOLUTION NO.**

**2024-33294**

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FINAL BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, CITY CENTER RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2025.**

**WHEREAS**, the City Manager's total Fiscal Year (FY) 2025 operating budget, net of transfers and Internal Service Funds, as amended at the second public hearing on September 25, 2024, is \$872,378,000 including the General, General Obligation (G.O.) Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, and Special Revenue Funds, as reflected in the attached Composite Exhibit "A"; and

**WHEREAS**, the FY 2025 General Fund operating budget, as amended, totals \$456,164,000; and

**WHEREAS**, the FY 2025 budgets for the G.O. Debt Service, City Center RDA Ad Valorem Taxes, and North Beach CRA Ad Valorem Taxes total \$16,298,000, \$33,909,000, and \$1,396,000, respectively; and

**WHEREAS**, the FY 2025 budgets for the Enterprise Funds, as amended, total \$299,757,000; and

**WHEREAS**, the FY 2025 budgets for the Special Revenue Funds, as amended, total \$146,792,000; and

**WHEREAS**, the FY 2025 budgets for the Internal Service Funds, which are primarily supported by transfers from the General Fund, Enterprise Funds, the City Center and North Beach Community Redevelopment Areas, and Special Revenue Funds, total \$136,208,000; and

**WHEREAS**, in order to utilize prior year fund balance/reserves to fund recurring costs for the Sanitation Fund in accordance with the FY 2025 budgets, the Mayor and City Commission would need to waive the City's established policy of not utilizing one-time, non-recurring revenue to fund recurring personnel, operating, and maintenance costs; and

**WHEREAS**, Section 932.7055 of the Florida Statutes sets forth the purpose and procedures to be utilized for the appropriation and expenditures of the Police Confiscated Trust Fund; and

**WHEREAS**, the proceeds and interest earned from the Police Confiscated Trust Fund are authorized to be used for crime prevention, safe neighborhoods, drug abuse education and prevention programs, or for other law enforcement purposes; and

**WHEREAS**, the Chief of Police is authorized to expend these funds following a request to the City of Miami Beach Commission, and only upon appropriation to the Miami Beach Police Department by the City of Miami Beach Commission; and

**WHEREAS**, the Chief of Police of the City of Miami Beach has submitted a written certification (attached as Exhibit "B") which states that this request complies with the provisions

of Section 932.7055 of the Florida Statutes and the Guide to Equitable Sharing of Federally Forfeited Property for Local Law Enforcement Agencies; and

**WHEREAS**, the Police Confiscation Trust Fund budgets for FY 2025 in the amount of \$586,000 shall be funded from State Confiscation Funds in the amount of \$71,000 and Federal Treasury and Justice Confiscation Funds in the amount of \$515,000, as reflected in the attached Exhibit "B"; and

**WHEREAS**, funds in the amount of \$586,000 are available in the Police Confiscation Trust Funds; and

**WHEREAS**, the City of Miami Beach is authorized to assess \$2.00 from court costs for criminal proceedings for expenditures for Criminal Justice Education degree programs and training courses for officers and support personnel of the Miami Beach Police Department pursuant to Section 938.15 of the Florida Statutes; and

**WHEREAS**, the Police Training and School Resources Fund is currently funded with the assessed criminal justice education expenditures for the City of Miami Beach pursuant to Section 938.15 of the Florida Statutes, in the amount of \$29,000, as reflected in the attached Exhibit "C"; and

**WHEREAS**, the Chief of Police of the City of Miami Beach has submitted a written certification (attached as Exhibit "C") which states that this request complies with the provisions of Sections 938.15 and 943.25 of the Florida Statutes and the guidelines established by the Division of Criminal Justice Standards and Training; and

**WHEREAS**, the City of Miami Beach Police Department intends to utilize the \$29,000 for those purposes as authorized pursuant to Section 938.15 of the Florida for education degree programs and training courses for officers and support personnel of the Miami Beach Police Department; and

**WHEREAS**, the Miami Beach Cultural Arts Council (CAC) was established by the Mayor and City Commission on March 5, 1997; and

**WHEREAS**, the mission of the CAC is to develop, coordinate, and promote the visual and performing arts in the City of Miami Beach for the enjoyment, education, cultural enrichment, and benefit of the residents of, and visitors to, the City of Miami Beach; and

**WHEREAS**, the Mayor and City Commission adopted the Cultural Arts Master Plan on June 3, 1998, identifying the following program areas for the CAC: cultural arts grants, marketing, facilities, advocacy and planning, and revenue development; and

**WHEREAS**, pursuant to its enabling legislation, the CAC's budget for each fiscal year shall be adopted by the Mayor and City Commission; and

**WHEREAS**, accordingly, the CAC recommends a \$1,853,000 budget allocation for FY 2025 to continue implementation of its programs; and

**WHEREAS**, from January 11, 2024 through June 6, 2024, the Cultural Affairs staff and the CAC conducted its application and review process for its FY 2025 Cultural Arts Grant Programs; and

**WHEREAS**, grants panelists, comprised of the CAC members, yielded 62 viable applications; and

**WHEREAS**, the CAC, at its regular meeting on July 11, 2024, reviewed the grant panelists' recommendations and unanimously supported the recommended Cultural Arts awards totaling \$1,040,545 for FY 2025, as more specifically identified in the "Recommended FY 2025 Funding" column in Exhibit "D," attached hereto; and

**WHEREAS**, the City Manager has reviewed the recommended Cultural Arts awards and concurs with same; and

**WHEREAS**, the Miami Beach Visitor and Convention Authority (MBVCA) was created pursuant to Chapter 67-930 of the Laws of Florida, and Sections 102-246 through 102-254 of the Code of the City of Miami Beach; and

**WHEREAS**, pursuant to its enabling legislation, the MBVCA's budget for each fiscal year shall be presented to the Mayor and Commission; and

**WHEREAS**, the MBVCA has recommended approval of the work plan and budget for FY 2025, in the amount of \$3,936,000, to continue implementation of its programs as shown in Exhibit "E."

**NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND THE CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA**, that the Mayor and City Commission of the City of Miami Beach, Florida, hereby adopts the final budgets, as amended at the second public hearing on September 25, 2024, for the General, G.O. Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for FY 2025 as reflected in Composite Exhibit "A" (Total Revenues by Fund and Major Category and Expenditures by Fund and Department), Exhibit "B" (Confiscation Trust Funds), Exhibit "C" (Police Training & School Resources Fund), Exhibit "D" (Cultural Arts Council Grants), and Exhibit "E" (MBVCA); and further, waives the City's established policy of not utilizing one-time, non-recurring revenue to fund recurring personnel, operating, and maintenance costs for the Sanitation Fund.

**PASSED AND ADOPTED** this 25 day of September, 2024.

**ATTEST:**

  
\_\_\_\_\_  
Rafael E. Granado, Secretary

SEP 26 2024

  
\_\_\_\_\_  
Steven Meiner, Chairperson



APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION

  
\_\_\_\_\_  
City Attorney

9/26/2024  
\_\_\_\_\_  
Date

**COMPOSITE EXHIBIT A**  
**TOTAL REVENUE SUMMARY BY FUND AND MAJOR CATEGORY**  
**Fiscal Year 2025**

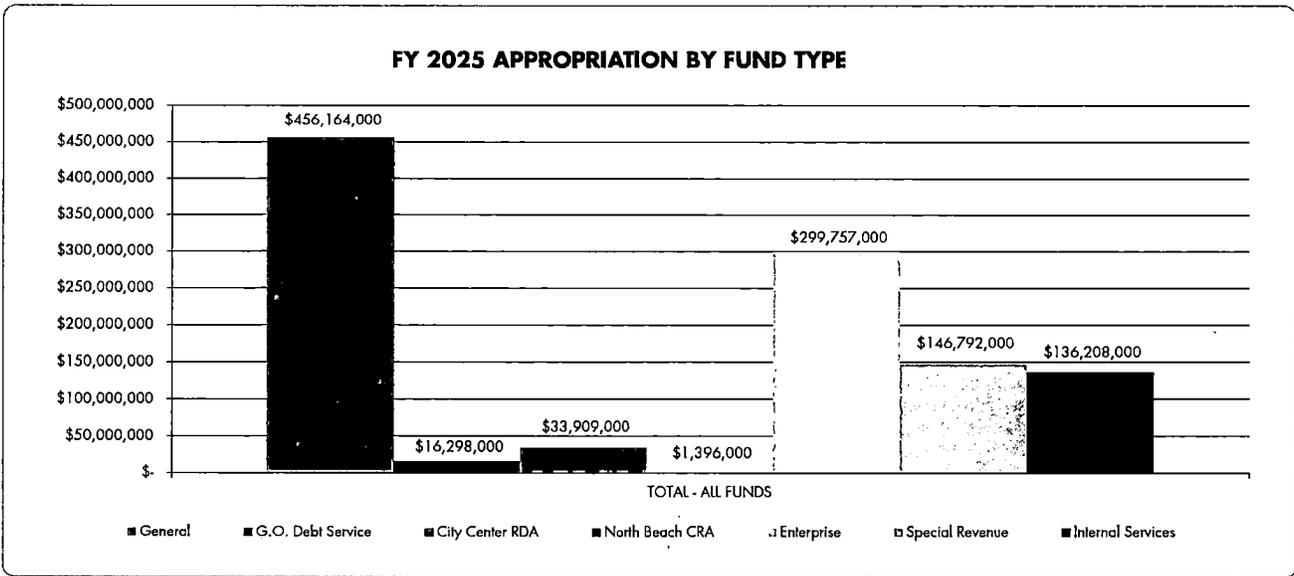
FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	CITY CENTER RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICES
<b>GENERAL OPERATING REVENUES</b>								
Ad Valorem Taxes	\$ 269,271,000							
Ad Valorem Taxes - Capital Renewal & Repl.	4,118,000							
Ad Valorem Taxes - Pay-As-You-Go Capital	4,850,000							
Other Taxes	31,124,000							
Licenses & Permits	22,931,000							
Intergovernmental	14,129,000							
Charges for Services	17,160,000							
Fines & Forfeits	1,955,000							
Interest Earnings	8,172,000							
Rents & Leases	8,118,000							
Miscellaneous	17,294,000							
Resort Tax Contribution	42,117,000							
Other Non-Operating Revenue	14,925,000							
<b>FUND TOTAL</b>	<b>\$ 456,164,000</b>						<b>\$ 456,164,000</b>	
<b>G.O. DEBT SERVICE FUND</b>								
Ad Valorem Taxes		16,298,000						
<b>FUND TOTAL</b>		<b>\$ 16,298,000</b>					<b>\$ 16,298,000</b>	
<b>CITY CENTER RDA FUND-CITY TIF Only</b>								
<b>AD VALOREM TAXES</b>								
Property Taxes - RDA City Center (net)			33,909,000					
<b>FUND TOTAL</b>			<b>\$ 33,909,000</b>				<b>\$ 33,909,000</b>	
<b>NORTH BEACH CRA FUND-CITY TIF Only</b>								
<b>AD VALOREM TAXES</b>								
Property Taxes - North Beach CRA (net)				1,396,000				
<b>FUND TOTAL</b>				<b>\$ 1,396,000</b>			<b>\$ 1,396,000</b>	
<b>ENTERPRISE FUNDS</b>								
Building				19,366,000				
Convention Center				48,570,000				
Parking				54,092,000				
Sanitation				27,305,000				
Sewer Operations				64,025,000				
Storm Water Operations				40,259,000				
Water Operations				46,140,000				
<b>FUND TOTAL</b>				<b>\$ 299,757,000</b>			<b>\$ 299,757,000</b>	
<b>INTERNAL SERVICES FUNDS</b>								
Central Services								1,152,000
Fleet Management								19,121,000
Information Technology								20,351,000
Medical & Dental Insurance								52,354,000
Office of Inspector General								1,947,000
Facilities Management								13,322,000
Risk Management								27,961,000
<b>FUND TOTAL</b>								<b>\$ 136,208,000</b>
<b>SPECIAL REVENUE FUNDS</b>								
Education Compact						2,636,000		
Resort Tax						111,829,000		
Tourism & Hospitality Scholarships						53,000		
Cultural Arts Council						1,853,000		
Sustainability						1,137,000		
Waste Haulers						124,000		
Normandy Shores						336,000		
Biscayne Point						354,000		
Allison Island						676,000		
Biscayne Beach						256,000		
Miami City Ballet						108,000		
5 <sup>th</sup> & Alban Garage						1,033,000		
7 <sup>th</sup> Street Garage						2,746,000		
Transportation & Mobility						12,373,000		
Tree Preservation						458,000		
Commemorative Tree Trust Fund						3,000		
People's Transportation Plan (PTP)						6,166,000		
Police Confiscations - Federal						515,000		
Police Confiscations - State						71,000		
Police Training						29,000		
Red Light Camera						919,000		
Residential Housing						883,000		
E-911						874,000		
Information & Technology Tech						300,000		
Art in Public Places						121,000		
Beachfront Concession Initiatives						30,000		
Resiliency Fund						666,000		
Sustainability & Resiliency Fund						28,000		
Biscayne Bay Protection Trust Fund						52,000		
Adapt-A-Bench						20,000		
Brick Paver						10,000		
Relocation Services Fund						133,000		
<b>FUND TOTAL</b>						<b>\$ 146,792,000</b>	<b>\$ 146,792,000</b>	
<b>TOTAL ALL FUNDS</b>	<b>\$ 456,164,000</b>	<b>\$ 16,298,000</b>	<b>\$ 33,909,000</b>	<b>\$ 1,396,000</b>	<b>\$ 299,757,000</b>	<b>\$ 146,792,000</b>	<b>\$ 954,316,000</b>	<b>\$ 136,208,000</b>
Less Transfers							(81,938,000)	
<b>GRAND TOTAL - ALL FUNDS</b>							<b>\$ 872,378,000</b>	

**COMPOSITE EXHIBIT A  
TOTAL EXPENDITURES BY FUND AND DEPARTMENT  
Fiscal Year 2025**

FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	CITY CENTER RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICES
<b>MAYOR &amp; COMMISSION</b>							<b>\$ 3,895,000</b>	
MAYOR & COMMISSION	\$ 3,895,000							
<b>ADMINISTRATIVE SUPPORT SERVICES</b>							<b>\$ 39,048,000</b>	
CITY ATTORNEY	7,625,000							
CITY CLERK	2,720,000							
Central Services								1,152,000
CITY MANAGER	4,640,000							
INSPECTOR GENERAL								1,947,000
FINANCE	9,134,000							
Education Compact						2,636,000		
HUMAN RESOURCES/LABOR RELATIONS	3,417,000							
Risk Management								27,961,000
Medical & Dental Insurance								52,354,000
INFORMATION TECHNOLOGY								20,351,000
Info & Comm Technology Fund						300,000		
MARKETING & COMMUNICATIONS	3,318,000							
OFFICE OF MANAGEMENT & BUDGET	1,849,000							
PROCUREMENT	3,409,000							
<b>ECONOMIC DEV. &amp; CULTURAL ARTS</b>							<b>\$ 208,922,000</b>	
BUILDING					19,366,000			
CODE COMPLIANCE	7,636,000							
ECONOMIC DEVELOPMENT	2,540,000							
Convention Center					48,570,000			
Tourism & Hospitality Scholarships						53,000		
HOUSING & COMMUNITY SERVICES	5,622,000							
Residential Housing						883,000		
Relocation Services Fund						133,000		
PLANNING	6,043,000							
TOURISM & CULTURE	4,273,000							
Resort Tax						111,829,000		
Art in Public Places						121,000		
Cultural Arts Council						1,853,000		
<b>OPERATIONS</b>							<b>\$ 337,874,000</b>	
CAPITAL IMPROVEMENT PROJECTS	6,600,000							
ENVIRONMENT & SUSTAINABILITY	2,126,000							
Tree Preservation						458,000		
Commemorative Tree Trust Fund						3,000		
Sustainability						1,137,000		
Beachfront Concession Initiatives						30,000		
Sustainability & Resiliency Fund						28,000		
Biscayne Bay Protection Trust Fund						52,000		
Resiliency Fund						666,000		
FACILITIES & FLEET MANAGEMENT								
Facilities Management	4,448,000							13,322,000
Fleet Management								19,121,000
Normandy Shores						336,000		
Biscayne Point						354,000		
Allison Island						676,000		
Biscayne Beach						256,000		
Miami City Ballet						108,000		
PARKING					54,092,000			
5 <sup>th</sup> & Allan Garage						1,033,000		
7 <sup>th</sup> Street Garage						2,746,000		
PARKS & RECREATION	48,315,000							
Adapt-A-Bench						20,000		
Brick Paver						10,000		
PUBLIC WORKS	17,988,000							
Sanitation					27,305,000			
Sewer					64,025,000			
Storm Water					40,259,000			
Water					46,140,000			
Waste Haulers						124,000		
TRANSPORTATION & MOBILITY						12,373,000		
People's Transportation Plan (PTP)						6,166,000		

**COMPOSITE EXHIBIT A  
TOTAL EXPENDITURES BY FUND AND DEPARTMENT  
Fiscal Year 2025**

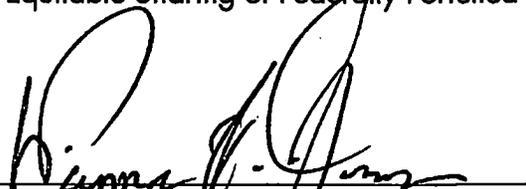
FUNCTION/DEPARTMENT	GENERAL	G.O. DEBT SERVICE	CITY CENTER RDA	NORTH BEACH CRA	ENTERPRISE	SPECIAL REVENUES	TOTALS	INTERNAL SERVICES
<b>PUBLIC SAFETY</b>							<b>\$ 276,106,000</b>	
FIRE	121,772,000							
E-911						874,000		
POICE	151,926,000							
Police Confiscations - Federal						515,000		
Police Confiscations - State						71,000		
Police Training						29,000		
Red Light Camera						919,000		
<b>CITYWIDE ACCOUNTS</b>							<b>\$ 36,868,000</b>	
CITYWIDE ACCTS	16,494,000							
CITYWIDE ACCTS-Operating Contingency	978,000							
CITYWIDE ACCTS-Transfers								
Capital Reserve	978,000							
Info & Comm Technology Fund	300,000							
Pay-As-You-Go Capital	8,382,000							
General Fund Reserve	3,128,000							
Capital Renewal & Replacement	4,368,000							
Education Compact Fund	2,240,000							
<b>G.O. DEBT SERVICE</b>							<b>\$ 16,298,000</b>	
G.O. DEBT SERVICE		16,298,000						
<b>RDA-City TIF Transfer only</b>							<b>\$ 33,909,000</b>	
CITY CENTER RDA			33,909,000					
<b>NORTH BEACH CRA-City TIF Transfer only</b>							<b>\$ 1,396,000</b>	
NORTH BEACH CRA				1,396,000				
<b>TOTAL - ALL FUNDS</b>	<b>\$ 456,164,000</b>	<b>\$ 16,298,000</b>	<b>\$ 33,909,000</b>	<b>\$ 1,396,000</b>	<b>\$ 299,757,000</b>	<b>\$ 146,792,000</b>	<b>\$ 954,316,000</b>	<b>\$ 136,208,000</b>
Less Transfers							[81,938,000]	
<b>GRAND TOTAL - ALL FUNDS</b>							<b>\$ 872,378,000</b>	



## **EXHIBIT B**

### **CERTIFICATION**

I, Wayne A. Jones, Chief of Police, City of Miami Beach, do hereby certify that the aforementioned proposed request for expenditures from the City of Miami Beach Police Confiscation Trust Funds, for the 2024/25 fiscal year providing funds for expenditures, complies with the provisions of Section 932.7055(4) (a), Florida Statutes, and the Guide to Equitable Sharing of Federally Forfeited Property for Law Enforcement Agencies.

A handwritten signature in black ink, appearing to read "Wayne A. Jones", written over a horizontal line.

Wayne A. Jones  
Chief of Police  
Miami Beach Police Department

8/6/2024

Date

**EXHIBIT B**

**Miami Beach Police Department  
Confiscations - Federal & State Funds  
FY 2025 Proposed Budget**

**Federal Funds:**

	<b>FY 2025 Proposed Budget</b>
Criminal Investigations, Crime Scene, and Bicycle Response Team Equipment	\$ 333,000
Organizational Development Training, Travel, and Off-Site Testing	122,000
Bulletproof Vest Partnership	60,000
<b>Total Federal Funds</b>	<b>\$ 515,000</b>

**State Funds:**

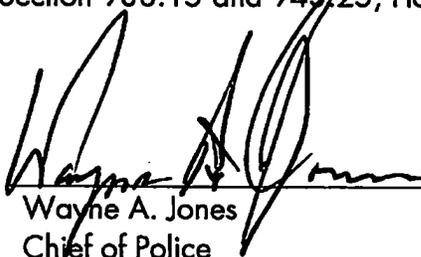
	<b>FY 2025 Proposed Budget</b>
Organizational Development Training, Travel, and Off-Site Testing	\$ 22,000
Costs connected with the Prosecution/Processing of Forfeitures	15,000
Drug Abuse Treatment, Crime Prevention Education, and Non-profit Community Programs	12,000
Crime Prevention Initiatives and School Liaison Projects	12,000
AR Rifle Program/Initiative	10,000
<b>Total State Funds</b>	<b>\$ 71,000</b>

<b>Total Federal &amp; State Funds</b>	<b>\$ 586,000</b>
--	-------------------

## **EXHIBIT C**

### **CERTIFICATION**

I, Wayne A. Jones, Chief of Police, City of Miami Beach, do hereby certify that the aforementioned proposed request for expenditures from the City of Miami Beach Police Training & School Resources Fund, for the 2024/25 fiscal year, to provide funds for the education of police personnel at various schools, conferences, and workshops and for the purchase of training and operational supplies, is in accordance with the guidelines established by the Division of Criminal Justice Standards and Training, as provided by Section 938.15 and 943.25, Florida Statutes.

  
\_\_\_\_\_  
Wayne A. Jones  
Chief of Police  
Miami Beach Police Department

8/6/2024  
Date

**EXHIBIT C**

**Miami Beach Police Department  
Police Training and School Resources Fund  
FY 2025 Proposed Budget**

**Police Training and School Resources Funds:**

	<b>FY 2025 Proposed Budget</b>
Education and Training of Police Personnel at Various Schools, Conferences, and Workshops	\$ 29,000
<b>Total Funds</b>	<b>\$ 29,000</b>

## EXHIBIT D

<b>CULTURAL ARTS COUNCIL GRANT RECOMMENDATIONS FY 24/25</b>	
<b>Miami Beach Cultural Anchors</b>	<b>Recommended FY 24/25 Funding</b>
FIU - Jewish Museum of Florida (Florida International University Board of Trustees)	\$26,931.00
FIU - Miami Beach Urban Studios (Florida International University Board of Trustees)	\$24,910.00
FIU - Wolfsonian (Florida International University Board of Trustees)	\$32,023.00
Friends of the Bass Museum	\$31,321.00
Holocaust Memorial Committee	\$25,718.00
Living Arts Trust (O Cinema)	\$25,831.00
Miami Beach Garden Conservancy, Inc.	\$26,339.00
Miami Beach JCC	\$28,360.00
Miami City Ballet	\$31,749.00
Miami Design Preservation League	\$24,478.00
Miami New Drama	\$31,091.00
Moonlighter FabLab	\$21,526.00
New World Symphony	\$32,132.00
O, Miami	\$26,170.00
South Florida Arts Center, Inc. (Oolite Arts)	\$30,542.00
The Rhythm Foundation	\$27,354.00
<b>SUBTOTAL (Cultural Anchors)</b>	<b>\$446,475.00</b>
<b>Miami Beach Cultural Presenters</b>	<b>Recommended FY 24/25 Funding</b>
<b>DANCE</b>	
Armour Dance Theatre	\$13,702.00
Ballet Flamenco La Rosa, Inc.	\$14,654.00
Cuban Classical Ballet of Miami Corp.	\$15,555.00
Miami Hispanic Ballet Corp	\$15,470.00
Peter London Global Dance Company, Inc.	\$15,810.00
The Dance NOW! Ensemble, Inc.	\$15,952.00
<b>SUBTOTAL</b>	<b>\$91,143.00</b>
<b>FILM</b>	
Center for the Advancement of Jewish Education (Jewish Film Festival)	\$15,753.00
Indie Pasion Arts and Festivals	\$13,912.00
Italian Film Festival	\$14,280.00
Miami Dade College's Miami Film Festival	\$15,572.00
Miami Gay and Lesbian Film Festival, Inc.	\$15,583.00
Miami Short Film Festival	\$11,271.00
<b>SUBTOTAL</b>	<b>\$86,371.00</b>
<b>VISUAL ARTS</b>	
Bas Fisher Inviatational	\$15,243.00
Blue Lab Preservation Society	\$15,232.00
<b>SUBTOTAL</b>	<b>\$30,475.00</b>

## EXHIBIT D

<b>CULTURAL ARTS COUNCIL GRANT RECOMMENDATIONS FY 24/25</b>	
<b>MUSIC</b>	
Afro Borinken Roots Performing Group	\$0.00
Community Arts and Culture, Inc.	\$14,178.00
Global Arts Project	\$14,648.00
IlluminArts	\$14,824.00
Miami Chamber Music Society	\$14,903.00
Miami Children's Chorus	\$14,949.00
Miami Music Project, Inc.	\$16,150.00
Nu Deco Ensemble	\$16,694.00
Orchestra Miami, Inc.	\$15,300.00
Patrons of Exceptional Artists	\$15,912.00
Power Access, Inc.	\$15,810.00
Seraphic Fire, Inc.	\$9,527.00
South Beach Chamber Ensemble , Inc.	\$15,028.00
South Florida Symphony Orchestra	\$15,810.00
The Last Hundred Inc	\$0.00
The Miami Symphony Orchestra	\$14,705.00
Young Musicians Unite	\$15,583.00
<b>SUBTOTAL</b>	<b>\$224,021.00</b>
<b>OPERA</b>	
Florida L'Opera Zarzuela Group	\$14,688.00
Florida Opera Prima	\$14,365.00
<b>SUBTOTAL</b>	<b>\$29,053.00</b>
<b>THEATRE</b>	
Area Performance Gallery/Area Stage	\$11,705.00
Fantasy Theater Factory, Inc.	\$15,187.00
Ruta Teatral	\$0.00
<b>SUBTOTAL</b>	<b>\$26,892.00</b>
<b>MULTI-DISCIPLINARY</b>	
Arts Accelerator Inc	\$0.00
Foundation Dimitri Nems for the Arts - DBA: Nems Foundation for the Arts	\$14,648.00
FUNDarte Inc	\$15,062.00
Infinito Art & Cultural Foundation Inc.(Brazilian Film Festival)	\$15,555.00
Miami Light Project	\$14,321.00
National Foundation for the Advancement in the Arts (Young Arts)	\$16,292.00
Siempre Flamenco	\$8,446.00
Sybarite Productions	\$7,953.00
The Opera Atelier	\$13,838.00
Yiddishkayt Initiative	\$0.00
<b>SUBTOTAL</b>	<b>\$106,115.00</b>
<b>SUBTOTAL (Cultural Presenters)</b>	<b>\$594,070.00</b>
<b>TOTAL (Cultural Anchors and Cultural Presenters)</b>	<b>\$1,040,545.00</b>

## **EXHIBIT E**

### **MBVCA FY 2025 WORK PLAN AND BUDGET**

#### **ADMINISTRATION RECOMMENDATION**

Adopt the Budget

#### **ANALYSIS**

##### **BACKGROUND**

The Miami Beach Visitor and Convention Authority (MBVCA) was created and exists pursuant to Chapter 67-930 of the Laws of Florida and Sections 102-246 through and including 102-254 of the Code of the City of Miami Beach (CMB).

According to Sec. 102-251, the MBVCA is to take "all necessary and proper action to promote the tourist industry for the city, including but not restricted to causing expert studies to be made, promotional programs, the recommendations and development of tourist attractions and facilities within the city, and to carry out programs of information, special events, convention sales and marketing, advertising designed to attract tourists, visitors and other interested persons." The MBVCA also has the duty of making all necessary rules and regulations for the efficient operations of the authority.

The MBVCA is a seven-member authority. Each member is appointed by the City of Miami Beach Commission, with the goal of encouraging, developing, and promoting the image of Miami Beach locally, nationally, and internationally as a vibrant community and tourist destination. To this end, the MBVCA strategically focuses its funding investments in a balanced manner, fostering outstanding existing programs, stimulating new activities, and encouraging partnerships. The MBVCA is committed to a careful, long-term plan for allocation of resources to build the uniqueness of Miami Beach as one of the world's greatest communities and tourism destinations.

A budget revenue projection is provided to the MBVCA by the City of Miami Beach Budget Office annually based on 5% of the 2% Resort Tax, less 4% for administrative allowance. On an annual basis the MBVCA must provide the City with a budget, on City forms, based on this projection as outlined in Sec. 102-252, before October 1<sup>st</sup>.

The MBVCA normally budgets funding below the City's projection, as the collection of funds can differ substantially from projection, such as the result of unanticipated problems like an airline strike, terrorism, economic issues, or storms. In 2008, revenue collections came in \$48,000 under the estimated projection, and in 2001 the revenue collection was down approximately \$300,000 from projection. When and if there are unallocated funds remaining at the end of the budget year, those funds are either rolled over and allocated in the next budget year, or retained in MBVCA accounts for future reserves, to address any funding reductions in future years. In 2001, by statute, the MBVCA began investing in the creation of an endowment fund.

The MBVCA is required by law to maintain reserve bank accounts in approved public depositories, with sufficient reserves to cover one year of funding, which it does. Reserves are maintained to pay grant recipients (contracted) for the previous program funding cycle, and to ensure that sufficient funds can be invested to stimulate tourism in the future. The level of reserves was modified in 2011 to maximize the value and impact of tourism-directed funds.

The MBVCA submits an annual Program of Work to the CMB as required by Sec. 102-281.

## **EXHIBIT E**

### **MBVCA FY 2025 WORK PLAN AND BUDGET**

#### **FY 2023/2024 REVIEW/TOURISM ADVANCEMENT PROGRAM (TAP)**

The MBVCA Tourism Advancement Program (TAP) was established to promote Miami Beach as a sophisticated tourist destination by increasing the number of visitors; through the enhancement of visitors' experiences; through the allocation of funds granted to events or programs that bring visitors to the CMB and strengthen the CMB brand. In fiscal year 2023/2024, the MBVCA funded the TAP in seven categories, including: Development Opportunities, Film Incentive, Major One Time Special Event, Special Events Recurring, Special Projects, Special Projects Recurring, and Tourism Partnerships.

A total of \$1,379,000 was awarded in FY 2023/2024, compared to \$1,099,500 in FY 2022/2023. The increase is attributed to the return of many recurring events, some of which have qualified for larger grant categories, with 3 new events receiving funding from the MBVCA.

Grants funded in partnership with the CMB are critical, branded tourism-related programs, such as the Food Network & Cooking Channel South Beach Wine + Food Festival and UNTITLED, Art Miami Beach; both examples of events whose beginnings in Miami Beach stem from grants provided by the MBVCA; events that could easily be recruited by other destinations.

#### **FY 2024/2025 TOURISM ADVANCEMENT PROGRAM**

The MBVCA strategically focuses its funding to maximize tourism and brand; to improve Miami Beach by focusing on events and projects that generate significant publicity; strengthen brand and increase tourism (generating critical resort taxes for Miami Beach). The Board pays significant attention to marquee events.

#### ***Review process:***

For over two decades, the MBVCA has used a multi-level review process for its grant program and the process is reviewed annually. The process includes a mandatory pre-proposal staff conference to discuss MBVCA policies, procedures, and the TAP. During the meeting, MBVCA administration advises each potential applicant regarding the eligibility and appropriateness of the proposed project and determines the grant category best suited to the potential applicant. Once it is determined that the project is eligible, the MBVCA administration provides further detail, including required attachments, relevant meeting dates, deadlines, and access to the online Application Portal. The applicant is provided with an overview of the application submission process. All applications are submitted through the online Application Portal in a multi-step format. All grant formats and policies are available on the MBVCA website. By Florida law, all MBVCA meetings are advertised and open to the public; all records are public records.

Annually, the MBVCA Board reviews and refines grant guidelines with respect to efficacy and effectiveness. In FY 2012/2013, the MBVCA implemented changes to its funding caps and declining scale. The new declining scale and funding caps allowed the MBVCA to diversify their funding into other areas and initiatives as requested by the City Administration and/or the Board. In FY 2023/2024 the MBVCA voted to maintain the Major One Time Special Event and Special Events Recurring minimum criteria at 200 hotel room nights and maintained the media impressions and viewership minimum requirements at 1,000,000 each. The Special Projects and Special Projects Recurring hotel room night requirements were also maintained at 1,000 hotel room nights, along with the media impressions at 100,000,000, with the viewership requirement at 10,000,000. The Board continued to accept hotel agreements in place of fully executed hotel contracts, to meet the hotel requirement, as long as they were entered into by the Applicant Organization. This allowed groups to assume less risk when entering agreements and to encourage new events to apply.

## **EXHIBIT E**

### **MBVCA FY 2025 WORK PLAN AND BUDGET**

In FY 2024/2025 the MBVCA voted to change the name of the Major One Time Special Event grant category to Major Events. This eliminates the confusion for first-time applicants whose events will in fact return for subsequent years. In addition, the MBVCA voted to increase the Major Event and Special Events Recurring minimum criteria from 200 hotel room nights to 250 hotel room nights and also increase the media impressions and viewership minimum requirements from 1,000,000 each to 1,500,000. The maximum request for said categories was also increased from \$45,000 to \$50,000 for Major Events and Year 1 of Special Events Recurring, from \$45,000 to \$40,000. The MBVCA also voted to increase the Special Projects and Special Projects Recurring minimum criteria from 1,000 hotel room nights to 1,500 hotel room nights and increase the media impressions from 100,000,000 to 150,000,000, with the viewership minimum requirements increasing from 10,000,000 to 15,000,000. The maximum request for said categories was also increased from \$90,000 to \$100,000 for Special Projects, with Year 1 of Special Projects Recurring, increasing from \$85,000 to \$95,000. Lastly, the Board voted to increase the minimum criteria for the Development Opportunities category, from 70 hotel room night to 75 hotel room nights; from 200,000 minimum media impressions to 400,000; with the minimum viewership remaining at 500,000, along with the maximum request at \$30,000. The Tourism Partnerships grant category criterion will remain the same for FY 2024/2025. This declining scale will also remain the same for FY 2024/2025.

The Board will also continue to allow applicants to submit their reviews and/or audits using Generally Accepted Accounting Principles (GAAP), as well as, prepared in accordance with Statements on Standards for Accounting and Review Services promulgated by the Accounting and Review Services Committee of the AICPA, for tax basis financial statements, in FY 2024/2025.

The grant criteria guidelines were reviewed for clarity and accuracy, requiring fully executed agreements and contracts to be submitted prior to proceeding with the next step in the application process. The application requires hotel room block agreements and/or contracted blocks; fully executed media contracts or confirmed and generated media impressions, and/or broadcast/cable/TV contracts, in order to proceed with the grant submission. The criteria must be confirmed before and after funding is awarded and grant applicants must meet two of the three criteria in place for each of the MBVCA grant categories. MBVCA grants are paid upon performance; therefore, grantees are required to provide post-performance reports in the form of reservation or pick-up reports from Miami Beach hotels; impressions analytics garnered from the organization's PR Firm, or accompanied by third party confirmation from a media monitoring/press clipping service such as BurrellesLuce to prove media impressions, and/or a broadcast post-performance report from a third party reporting delivery of Adult 18+ and Households (HH) in Thousands (000) from Nielsen, Over The Top (OTT), or Comscore/Rentrak for viewership. In FY 2024/2025, the guidelines will continue to specify that third party hotel agreements will not be accepted. In addition, any changes to the original hotel agreements must be reported to the administration.

In FY 2023/2024, the MBVCA included specific language and messaging provided by the grantee within its social media accounts, such as Facebook, Instagram, and X. In turn, the grantee was required to proactively share information, photos, and details related to the promotion, tagging MBVCA's Experience Miami Beach social media handle throughout their platforms: Facebook (@ExperienceMiamiBeach), Instagram (@ExperienceMiamiBeach), and X (@EMiamiBeach). The Grantee also agreed to post a MINIMUM OF six (6) pieces of content, per channel to include: 3 pieces of content with tags during their live activation in-market and in real time (2 stories and 1 in-feed post) PLUS 3 pieces of post-event content with appropriate tags within 10 days of the activation dates. In addition, the Grantee provided a topline recap of reach, engagement and any other key metrics based on performance from their respective channels within 30 days of the last posting. Proof of engagement and other key metrics were to be generated from the grantees' social media platforms metrics/insights, with copies provided

## **EXHIBIT E**

### **MBVCA FY 2025 WORK PLAN AND BUDGET**

with the grantees' respective final report documentation, post-event. In 2024/2025, the MBVCA will continue to require the social media postings as outlined above.

The MBVCA guidelines and application process places emphasis on defining and measuring the economic impact of each event, as well as considering the impact and value of marketing, publicity, and television origination/viewership. Questions concerning the economic impact of the program, including requiring an explanation of various aspects of the marketing plan, and how the numbers of hotel room nights are calculated and where they are contracted, are also required as part of the application. Standardized recap sheets and point systems have been developed to give each applicant a score that rates potential success. In 2020/2021, specific point systems are in place and implemented for each of the grant categories. The redesign allowed for a better alignment with the minimum requirements in place within each grant category, focusing the scoring on the three grant criteria in place, of which an applicant must meet two. This point system will remain in place for FY 2024/2025.

Utilizing these tools, the MBVCA is better equipped to evaluate the applicant's long-term commitment to the community; commitment to brand enhancement; value to tourism, and overall economic impact. The MBVCA Board then votes on each specific and individual grant, and evaluates the grant request, funds available, and possible extenuating circumstances, after a formal presentation is made by the grant applicant. A question-and-answer period follows, with further discussion as needed.

#### **RECURRING PROJECTS:**

The MBVCA has a current policy in place to fund recurring projects on a declining scale. The declining scale encourages recurring events to recruit corporate and private sponsorship and therefore, not solely rely on MBVCA funds as a means of sustaining the event year after year. The award category establishes funding caps for recurring events, funding that can be reduced based on the maximum request for the specific grant category. Below is the current scale, implemented in FY 2012/2013, and applicable to both non- and for-profit agencies. The declining scale will remain in place for FY 2024/2025.

Year 1	Initial Grant Award
Year 2	No more than 80% of Eligible Request
Year 3	No more than 70% of Eligible Request
Year 4	No more than 60% of Eligible Request
Year 5	New Cycle Begins

#### **CATEGORIES:**

TAP funds are currently awarded in seven categories, including: Development Opportunities, Film Incentive, Major Events, Special Events Recurring, Special Projects, Special Projects Recurring, and Tourism Partnerships. The MBVCA has developed pre-eligibility criteria for grants within these categories. The criteria allow staff to determine eligibility and the appropriate grant category. Applicants must meet two of three of the criteria noted.

## EXHIBIT E

### MBVCA FY 2025 WORK PLAN AND BUDGET

Grant Category	Contracted Hotel Room Nights	Contracted Media Impressions	Contracted Television and/or Cable Broadcast
Development Opportunities	75	400,000	500,000
Film Incentive*	200	N/A	N/A
Major Events	250	1,500,000	1,500,000
Special Events Recurring	250	1,500,000	1,500,000
Special Projects	1,500	150,000,000	15,000,000
Special Projects Recurring	1,500	150,000,000	15,000,000
Tourism Partnerships	175	500,000	1,500 (Engagement)**

\* Specific requirements are in place for the Film Incentive Grant Program.

\*\* Engagement is determined through a combination of confirmed visitors/guests (walk-ins); Website Hits; Telephone Calls; Emails, App downloads; Webpage Engagement via Website through "Contact Us Form" or Live Chat, from prior fiscal year.

#### **Budget**

##### *Budget (TAP) FY 2024/2025:*

The MBVCA has budgeted \$1,814,500 for its Tourism Advancement Program in FY 2024/2025, which reflects 46% of the total budget. This grant funding reflects an increase of \$35,500 from FY 2023/2024. This increase is due to an increase in the grant category maximum requests.

- The Tourism Partnerships category is budgeted at \$90,000, reflecting 2% of the total budget for FY 2024/2025. The category currently includes applicants at the maximum request cap of \$30,000. Three applications are anticipated to be received.
- The Major Events category, representing 4% of the total budget, is budgeted at \$150,000 for FY 2024/2025. The MBVCA expects three to four new events to apply at a maximum request of \$50,000 each. The MBVCA works tirelessly to stimulate and recruit new events and is willing and prepared to fund valuable tourism and brand-related events. In fact, the MBVCA works with all partners, city leadership and media to solicit appropriate new projects. New applicants are expected to include the Future Proof, 2024 Salsa Cruise, and two additional projects.
- The Special Events Recurring category, reflecting 13% of the total budget, has been calculated at \$508,500 for FY 2024/2025 based on the established declining scale and the number of applicants anticipated to return.
- The Special Projects category is budgeted at \$200,000 with two applicants expected at the maximum request of \$100,000 representing 5% of the total budget in FY 2024/2025.
- The Special Projects Recurring category is budgeted at \$646,000 and represents 16% of the total budget. Anticipated return applicants include the Orange Bowl Marketing Campaign; the Food Network & Cooking Channel South Beach Wine + Food Festival; Paraiso Miami Beach/Miami Swim Week, Aspen Institute Climate Summit, the Miami Beach Classical Music Festival, and the Miami Beach Holiday Festival of Lights. These events, recruited and sustained by the MBVCA, are all marquee events and annually fill the City's hotel rooms.
- The Film Incentive category is budgeted at \$100,000 for FY 2024/2025 representing 3% of the budget.

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### MBVCA FY 2025 WORK PLAN AND BUDGET

- The Development Opportunities category is budgeted at \$120,000 for FY 2024/2025, representing 3% of the budget; in anticipation of four applicants at the maximum request of \$30,000 each.

#### Partnerships

Tourism Enrichment has been budgeted at \$220,000 for FY 2024/2025, representing 6% of the budget. This will allow for partnerships with the Miami Beach Cultural Arts Council, for the No Vacancy project and for additional citywide projects like Open House Miami.

In FY 2020/2021, the MBVCA partnered with the CMB to assist with the funding of the No Vacancy, Miami Beach project that was scheduled to take place May 7 – 17, 2020. The project is a contemporary art experience that celebrates artists, provokes critical discourse, and invites the public to experience Miami Beach's famed hotels as destination art spaces by turning hotels into temporary cultural institutions. The art was to have been exhibited throughout ten (10) hotels in Miami Beach - lobbies, restaurants, lounges, patio areas, rooms, balconies, and swimming pools were available to serve as the canvas. Due to the pandemic, the project was postponed and took place December 2 - 12, 2020. During its inaugural year, the project hosted 10 artists in 10 Miami Beach hotels. It is estimated that at least 10,000 people experienced at least one of the art projects in person, throughout its 10-day activation.

In 2021/2022, the second annual No Vacancy, Miami Beach was held November 18 – December 9, 2021. The project once again selected ten (10) artists through a Call To Artists issued by the Cultural Arts Council, and included Chris Friday (Miami, FL.); Amada Keeley (Miami, FL.); Lauren Shapiro (Miami, FL.); Monika Bravo (Bogota, Colombia and Miami, FL.); Brookhart Jonquijil (Miami, FL.); Gianna DiBartolomeo (Miami, FL.); Kx2 (Hollywood, FL.); Nick Mahshie (Miami, FL.); Edouard Duval Carrie (Port-au-Prince, Hair and Miami, FL.), and Christina Friday (Miami, FL.) The participating hotels included the Avalon Hotel, The Betsy South Beach Hotel, Catalina Hotel and Beach Club, Hotel Croydon, Faena Hotel Miami Beach, International Inn on the Bay, Lennox Miami Beach, Marseilles Hotel, Riviera Hotel South Beach, and the Royal Palm South Beach.

In 2022/2023, the third annual No Vacancy, Miami Beach was held November 17 – December 8, 2022, and exhibited art throughout twelve (12) hotels in Miami Beach, where lobbies, restaurants, lounges, patio areas, rooms, balconies, and swimming pools served as canvases. The selected hotels included the Avalon Hotel, The Betsy Hotel South Beach, Catalina Hotel & Beach Club, Hotel Croydon, Esme, Fontainebleau, The Faena, International Inn, Loews Hotel, Royal Palm Hotel, Cadillac Hotel, and Riviera South Beach.

The 12 selected artists included Maritza Caneca, Beatriz Chachamovits, Brookhart Jonquil, Justin Long, Claudio Marcotulli, Jessy Nite, Charo Oquet, Sri Prabha, Magnus Sodamin, Michelle Weinberg, Antonia Wright, and Bas Fisher Invitational (BFI). It is estimated that over 50,000 persons experienced at least one of the art projects in person.

In FY 2023/2024, the MBVCA partnered with the City of Miami Beach to promote and expand No Vacancy, Miami Beach. This project took place from November 16 to December 14, 2023, and marked its fourth year. No Vacancy, Miami Beach, an open international art competition, selected twelve hotels and twelve artists, with hotels hosting art interventions in their public spaces. These hotels were within walking distance or easily accessible by the Miami Beach trolley transportation system. The City of Miami Beach Department of Tourism and Culture collaborated with the hotels and artists to assist in coordination and project management.

## **EXHIBIT E**

### **MBVCA FY 2025 WORK PLAN AND BUDGET**

Thirty-five thousand dollars in prizes were awarded, including a \$10,000 prize by public vote and a \$25,000 prize by a jury of art experts. The City of Miami Beach selected at least twelve applicants to participate, with each artist receiving a \$10,000 stipend to materialize their project.

No Vacancy, Miami Beach is committed to providing art experiences that are accessible to everyone, free and open to the public as well as reinventing Cultural Tourism on Miami Beach.

Additionally, the MBVCA partnered with the GMCVB, the Miami Center for Architecture & Design (MCAD), and other organizations to launch the inaugural Open House Miami. Part of the global Open House Worldwide network, this event took place from March 1-2, 2024, and featured participating buildings and venues throughout Miami Dade County and beyond, providing public access to areas typically restricted. This initiative aimed to make cities more open, accessible, and equitable by allowing patrons to explore buildings, learn about their architecture, and understand behind-the-scenes operations.

#### **Initiatives**

The MBVCA expects to support new initiatives in FY 2024/2025. Strategic plans, goals and initiatives are developed through consultation and are the result of ongoing communications with the Mayor, Commission, and City Administration.

#### **Public Relations Initiative**

In 2011/2022, the MBVCA issued a Request for Proposals (RFP) for a P.R. Agency of Record to enhance Miami Beach's image. The MBVCA selected Hill & Knowlton/SAMCOR (H+K) to support the MBVCA efforts by continuing to increase brand awareness through strategic media outreach to consumer and travel trades, major event recruitment, and business and corporate communications programs. Objectives included comprehensive destination marketing and communications consulting services to continue to expand public relations and marketing, increasing the overall social media footprint through all social media handles, both MBVCA and Experience Miami Beach, and marketing of Miami Beach to international and national visitors, complimenting the efforts of the GMCVB. H+K had an extensive presence in the US and internationally. The agency's ability to network and leverage its global relationships was crucial to the growth of the 'Miami Beach' brand.

H+K created and distributed a total of 15 press releases and pitches during their first year as agency of record, garnering 3,416,581,560 media impressions and 12 press releases during their second year, generating 3,913,341,910 media impressions. In their third year, H+K generated 2,783,369,818 media impressions through the issuance of 12 press releases and a Harris Poll Survey that was conducted to determine why people visit Miami Beach. During their fourth year, H+K developed and released a total of 12 press releases and 1 pitch, generating a total of 1,492,734,059 media impressions, valued at \$15,615,214.75. During its fifth year H+K wrote and released 12 press releases, generating 1,410,465,887 media impressions, valued at \$15,638,438.52. During its sixth year, a total of 15 press releases were written and distributed, generating 1,272,729,422 impressions valued at \$14,353,222.76. During their seventh year, a total of 15 press releases and 1 Audio News Release (ANR) were distributed generating 1,302,477,118 impressions valued at \$1,583,728.46. During their eighth year, a total of 13 press releases were distributed, generating a total of 1,042,610,221 impressions with a value of \$1,041,811.24. In their eighth year in working with the MBVCA, H+K collectively released a total of 16 press releases to date, generating a total of 1,042,610,221 media impressions, with a value of \$1,041,811.24. Through a contract extension for year 9, a total of 3 press releases were distributed that generated 195,661,377 media impressions, valued at \$195,661.37. During H+K's tenth year with the MBVCA, a total of 236,792,636 media impressions were

## EXHIBIT E

### MBVCA FY 2025 WORK PLAN AND BUDGET

generated through the distribution of 7 press releases, with a value of \$2,367,923.36. During H+K's eleventh and final year with the MBVCA, 13 press releases were distributed, generating 2,495,686,016 impressions, valued at \$3,904,285,476.81.

The contract with H+K ran through September 30, 2022, in FY 2021/2022.

In FY 2021/2022, the PR contract went out to bid via RFP with a cohesive scope of services developed in conjunction with the GMCVB, to avoid duplicating efforts and deliver a united message that Miami Beach is open and welcoming back its visitors, post-pandemic. As a result, Private Label Marketing, LLC was awarded a one-year contract for PR services. Within their first year (January through December 2022), a total of 2,736,064,485 impressions were generated as a result of 13 press releases. The impressions generated were valued at \$24,864,486.11.

In FY 2022/2023, the Board unanimously voted to renew the PR contract with Private Label Marketing, LLC for a one-year term, beginning January 2023. Throughout the year, a total of 2,541,016,393 impressions were generated, as a result of 11 press releases; valued at \$532,567,481.14.

In FY 2023/2024, the Board unanimously voted to once again renew the PR contract with Private Label Marketing, LLC for a one-year term. As of July 2024, a total of 9 press releases had been distributed generating 4,388,889,288 media impressions with a value of \$549,631,668.56.

There is an allotment of \$200,000, representing 5% of the total budget, towards this effort, in FY 2024/2025.

#### **Destination Marketing**

The Destination Marketing allocation reflects 13% of the total budget for FY 2024/2025. This allocation provides for the additional placement of stories and press releases on the PR Newswire as well as the continuation of our Blogger Program, FAM trips, online sweepstakes to promote increased activity on our social media channels, as well as ticket giveaway promotions/sweepstakes from MBVCA-funded events.

Projects will include the continuation of the Forbes Travel Guide Online Webinars, offering free hospitality training to Miami Beach-based employees. The webinars were incorporated during the pandemic when live trainings could not be conducted. Due to their popularity, they will again be offered during the upcoming fiscal year, for both Frontline and Leadership level employees, and available to all hospitality employees. A different topic will be introduced during each session.

#### **App Marketing**

The MBVCA wishes to continue to provide visitors with timely and relevant information about the City of Miami Beach; its public and private attractions, services, hotels, businesses, and events in order to enhance visitors' (and residents') experiences. Visitors to Miami Beach - all visitors worldwide – are increasingly using technology to navigate cities or make decisions about leisure experiences, dining, parking, entertainment, and travel in general. Worldwide, technology is king. Many visitors already use the free Miami Beach Wi-Fi service, CMBWiFi, to access the information they need at select public locations around town.

Since its latest version release, the Experience Miami Beach (EMB) App, formerly the Miami Beach Information (MBI) App, has added new and exciting features for the end-user that include a side-swipe feature; listing the

## EXHIBIT E

### MBVCA FY 2025 WORK PLAN AND BUDGET

information in an A-Z format; the addition of new categories that included Shopping, Nightlife, Art & Culture, and Restaurants, and the creation of the “My Miami Beach” section where users can add events, photos, and itineraries as they navigate the App. The App also features a “Deals” section that has special promotional rates or offers developed by MBVCA grantees that can be cross promoted through MBVCA grantees and social media pages such as Facebook, X, and Instagram.

During FY 2021/2022, the App’s name was changed to Experience Miami Beach, from Miami Beach Information, to be better aligned with the MBVCA’s social media accounts. In addition, the App was promoted through partnerships with the MBVCA grantees, featuring various events and upcoming grantee events.

In FY 2022/2023, a new app entitled EXPMiamiBeach.Tours was released through iOS, Android, and was made available to view on mobile web devices. The new app focused solely on the enhanced version of the existing tours and provided a platform to include new tours curated with the MBVCA’s various partners. Some of the tours created included “Art in Public Places”, “No Vacancy Miami Beach” (available during the project dates), both through a collaboration with the City of Miami Beach; “Art Outside” through a collaboration with The Bass Museum; a “Cultural Institutions” tour, developed in collaboration with Miami Beach’s museums and cultural spaces; “LGBTQ Sites Top Five” and “LGBTQ Nightlife” tour, both through a collaboration with the GMCVB and the Miami Dade Gay and Lesbian Chamber of Commerce; and the “Hidden Art”, “Public Art and Iconic History”, and “A Day Inside Miami Beach Architectural Wonders” tours, all developed through a collaboration with George Neary, Board Member and President of Tours “R” Us.

In FY 2023/2024, the MBVCA continued to promote both Apps through social media, the MBVCA website, specific ads, and grantee partnerships, allocating 1% of its total budget. Deals, promotions, and special notices were also posted and promoted through the Experience Miami Beach App. The App has now been downloaded 28,000 times (as of July 2024), across the Android and iOS platforms. Approximately half of all downloads come from European users seeking to learn about Miami Beach.

In FY 2024/2025, the MBVCA will be refreshing the Experience Miami Beach app to include making the “deals” more visual similar to Groupon; updating the events section to include a featured event option pinned at the top of the section; updating all libraries and security features for both Android and iPhone, and possibly integrating Apple Ads. The EXPMiamiBeach.Tours app will also integrate additional existing tour and also create new tours that appeal to Miami Beach visitors.

#### **IT Development**

The MBVCA’s preliminary review of opportunities and needs was initiated in spring 2011 in consultation with area experts, and after a public meeting sponsored by the MBVCA, as a situational analysis. The MBVCA released an RFP in January 2012 and awarded a one-year contract to Just Program LLC dba Solodev on May 22, 2012. The purpose of the RFP was to develop a Miami Beach-focused web-based digital content management system (CMS) and modifiable database to support third party mobile applications via an application programming interface (API).

Currently, the API is fully functional with forty-one (44) distinct categories of businesses, each averaging 90 different services and amenities.

## **EXHIBIT E**

### **MBVCA FY 2025 WORK PLAN AND BUDGET**

In FY 2020/2021, the API upgrades included the updating of various sections within the business categories. They also included adding whether a restaurant/bar/nightclub's event space is considered small, medium, or large; the changing of celebrity chef to executive chef, expanding the Cuisine type, adding services, and what the restaurant is "good for" within the restaurant category; adding services and amenities to the Bars category; changing form fields and services within the Nightclub category; adding "Dorm Style" to the type of hotel room within the hotel category, as well as, adding property and room amenities; adding additional services to the Beauty Parlors category, and adding Health & Safety Measures throughout all of the business categories.

In 2022/2023, the Experience Miami Beach App was updated with the revamped list of businesses. The categories available were reviewed and condensed to be more in line with what a tourist would search for when visiting our City. Web and App developers can use these attributes to create new and exciting experiences for their end-users. The App continued to promote the MBVCA grantee's deals and highlighted various promotions available.

In FY 2023/2024, the MBVCA continued to work with City personnel to ensure the business information within the API is the most up to date.

In FY 2024/2025, the MBVCA will continue to update the API through its partnership with the City of Miami Beach and other partners. A total of \$50,000, or 1% of the total budget, will be allocated towards IT development.

#### **Research and Development**

The MBVCA will develop a strategic list of major events worldwide as the result of ongoing communications and consulting with all partners. We expect to investigate some of these events with the goal of the development of a new major event for the destination. The MBVCA will continue to work with their PR firm of record, to compile a list of major events that could be attracted to the destination. The MBVCA will also continue to collaborate with local partners. A total of \$244,700 has been allotted for Research and Development in FY 2024/2025.

#### **Projected Cash Flow Reserve**

The MBVCA has budgeted \$5,000 of the total budget, for cash flow reserve in FY 2024/2025. The City of Miami Beach allots resort tax payments to the MBVCA a month after its collection; therefore, as a fiscal responsibility, the MBVCA has built in a projected cash flow reserve to its budget to ensure that all grants awarded will have the necessary funds to be reimbursed upon proper request and documentation.

#### **Administration and Overhead**

The MBVCA's administration and benefits costs are budgeted at \$569,800 for FY 2024/2025. This figure represents 14% of the total budget. The overhead allocation is budgeted at \$150,000, which reflects 4% of the overall budget, with \$5,000 allocated for capital expenses. The increase from FY 2024/2025 is attributed to the purchase of updated office equipment, technology, and the reconfiguration of the conference room utilized by the Board for their monthly meetings, along with a 2.7% COLA increase for all employees. The total administration and overhead costs are 18% of the total budget.

#### **Reserves**

A total of \$410,000 is being transferred from reserves to supplement the FY 2024/2025 budget.

#### **Conclusion**

During their July 17, 2024, meeting, the MBVCA Board recommended the Mayor and City Commission adopt the MBVCA Budget for FY 2024/2025 in the amount of \$3,936,000.

## EXHIBIT E

### MBVCA FY 2025 WORK PLAN AND BUDGET

	APPROVED	PROPOSED	% OF PROPOSED	
	FY 2023.2024	FY 2024.2025	\$ VARIANCE	BUDGET
<b>REVENUES</b>				
Unrestricted				
Rollover	\$ -	\$ -	\$ -	
Reserves	\$ 200,000	\$ 410,000	\$ 210,000	10%
Projected Resort Tax	\$ 3,727,000	\$ 3,526,000	\$ (201,000)	90%
<b>TOTAL REVENUES</b>	<b>\$ 3,927,000</b>	<b>\$ 3,936,000</b>	<b>\$ 9,000</b>	<b>100%</b>
<b>EXPENDITURES</b>				
Administration & Benefits	\$ 518,000	\$ 569,800	\$ 51,800	14%
Operating Expenses	\$ 190,000	\$ 150,000	\$ (40,000)	4%
Capital	\$ 15,000	\$ 2,000	\$ (13,000)	0%
<b>Total Administration</b>	<b>\$ 723,000</b>	<b>\$ 721,800</b>	<b>\$ (1,200)</b>	<b>18%</b>
<b>GRANTS - Tourism Advancement Program</b>				
Tourism Partnerships	\$ 90,000	\$ 90,000	\$ -	2%
Major Events	\$ 225,000	\$ 150,000	\$ (75,000)	4%
Special Events Recurring	\$ 588,000	\$ 508,500	\$ (79,500)	13%
Special Projects	\$ 180,000	\$ 200,000	\$ 20,000	5%
Special Projects Recurring	\$ 476,000	\$ 646,000	\$ 170,000	16%
Film Incentive	\$ 100,000	\$ 100,000	\$ -	3%
Development Opportunities	\$ 120,000	\$ 120,000	\$ -	3%
<b>Total Tourism Adv. Program</b>	<b>\$ 1,779,000</b>	<b>\$ 1,814,500</b>	<b>\$ 35,500</b>	<b>46%</b>
<b>PARTNERSHIPS</b>				
Tourism Enrichment	\$ 220,000	\$ 220,000	\$ -	6%
<b>Total Partnerships</b>	<b>\$ 220,000</b>	<b>\$ 220,000</b>	<b>\$ -</b>	<b>6%</b>
<b>MARKETING/PR/TECHNOLOGY</b>				
Marketing/Communications & PR	\$ 200,000	\$ 200,000	\$ -	5%
Destination Marketing	\$ 500,000	\$ 500,000	\$ -	13%
APP Marketing	\$ 50,000	\$ 30,000	\$ (20,000)	1%
IT Development	\$ 100,000	\$ 50,000	\$ (50,000)	1%
<b>Total Marketing/PR/Tech</b>	<b>\$ 850,000</b>	<b>\$ 780,000</b>	<b>\$ (70,000)</b>	<b>20%</b>
<b>OTHER</b>				
Initiatives	\$ 150,000	\$ 150,000	\$ -	4%
R&D	\$ 200,000	\$ 244,700	\$ 44,700	6%
Projected Cash Flow Reserve	\$ 5,000	\$ 5,000	\$ -	0%
<b>Total Other</b>	<b>\$ 355,000</b>	<b>\$ 399,700</b>	<b>\$ 44,700</b>	<b>10%</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,927,000</b>	<b>\$ 3,936,000</b>	<b>\$ 9,000</b>	<b>100%</b>

# MIAMI BEACH

## COMMISSION MEMORANDUM

TO: Honorable Mayor and Members of the City Commission

FROM: Eric Carpenter, City Manager

DATE: September 25, 2024 5:01 p.m. Second Reading Public Hearing

TITLE: A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, ADOPTING THE FINAL BUDGETS FOR THE GENERAL, G.O. DEBT SERVICE, CITY CENTER RDA AD VALOREM TAXES, NORTH BEACH CRA AD VALOREM TAXES, ENTERPRISE, INTERNAL SERVICE, AND SPECIAL REVENUE FUNDS FOR FISCAL YEAR 2025.

### RECOMMENDATION

The Administration recommends that the Mayor and City Commission adopt the attached Resolution which adopts the final budgets for the General, General Obligation (G.O.) Debt Service, City Center Redevelopment Agency (RDA) Ad Valorem Taxes, North Beach Community Redevelopment Agency (CRA) Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for Fiscal Year (FY) 2025.

As summarized below, the City's total final operating budget for FY 2025, net of interfund transfers, is \$877.7 million which includes the General, G.O. Debt Service, Enterprise, and Special Revenue Funds budgets, as well as the City's contributions to the City Center Redevelopment and North Beach Community Redevelopment Areas. Overall, this represents an increase of \$48.6 million, or 5.9%, over the City's total operating budget of \$829.1 million that was adopted for FY 2024.

	FY 2024 Adopted	FY 2025 Budget	\$ Variance	% Variance
General Fund	\$427,648,000	\$456,164,000	\$28,516,000	6.7%
G.O. Debt Service	16,295,000	16,298,000	3,000	0.02%
City Center RDA Ad Valorem Taxes	31,026,000	33,909,000	2,883,000	9.3%
North Beach CRA Ad Valorem Taxes	1,082,000	1,396,000	314,000	29.0%
Enterprise Funds	289,117,000	304,770,000	15,653,000	5.4%
Special Revenue Funds	148,680,000	147,081,000	(1,599,000)	-1.1%
<b>Total All Funds</b>	<b>\$913,848,000</b>	<b>\$959,618,000</b>	<b>\$45,770,000</b>	<b>5.0%</b>
Less Transfers	(84,728,000)	(81,917,000)	2,811,000	-3.3%
<b>Grand Total All Funds</b>	<b>\$829,120,000</b>	<b>\$877,701,000</b>	<b>\$48,581,000</b>	<b>5.9%</b>

Internal Service Funds\* \$132,102,000 \$136,208,000 \$4,106,000 3.1%

\*Presented for informational purposes only; costs allocated within the General, Special Revenue, and Enterprise Funds, etc.

### BACKGROUND/HISTORY

See information provided below.

### ANALYSIS

As outlined in the companion General Operating Millage Agenda Item, Section 200.065, Florida Statutes, specifies the manner in which the City's budgets must be adopted. First, the final millage rate for both general operating and debt service is adopted, then immediately thereafter, the final

budgets by fund are adopted. The Resolution adopting the final budgets for the General, G.O. Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds for FY 2025 is, therefore, presented to you at this time for final adoption.

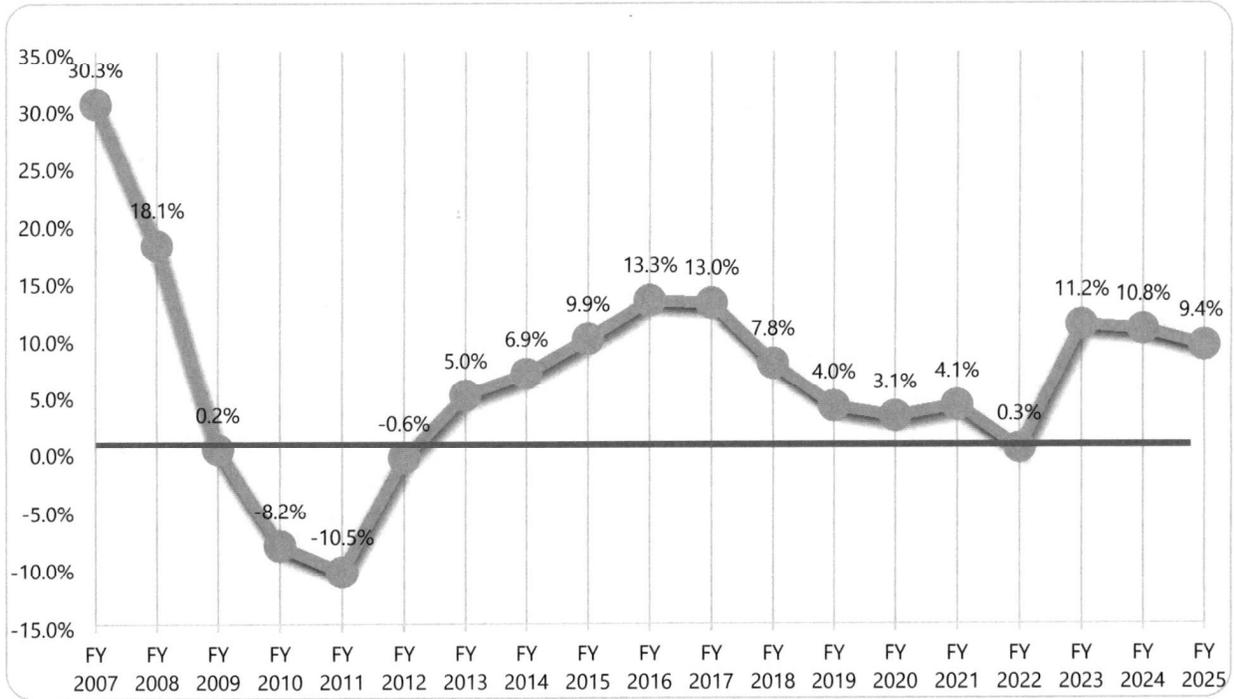
**PROPERTY VALUES**

On July 1, 2024, the City received the 2024 Certified Taxable Values from the Miami-Dade County Property Appraiser. As summarized below, the City’s overall taxable property values increased approximately \$4.8 billion, or 9.4%, from the 2023 Certified Taxable Values of \$51.6 billion to the 2024 Certified Taxable Values of \$56.4 billion, which included a \$4.5 billion, or 8.8%, increase in the City’s existing values and a \$0.3 billion increase in new construction values. Within the overall increase, however, property values within the City Center Redevelopment Area and the North Beach Community Redevelopment Area increased by 8.4% and 6.6%, respectively, compared to the previous year.

	July 2023	July 2024	\$	%
	Certified	Certified	Change	Change
Property Values:				
Existing Values	\$51,560,772,230	\$56,099,794,992	\$4,539,022,762	8.8%
New Construction	-	297,152,107	297,152,107	100.0%
<b>Total</b>	<b>\$51,560,772,230</b>	<b>\$56,396,947,099</b>	<b>\$4,836,174,869</b>	<b>9.4%</b>
City Center Redevelopment Area	\$6,188,026,922	\$6,709,447,439	\$521,420,517	8.4%
North Beach Community Redevelopment Area	1,730,558,116	1,844,424,002	113,865,886	6.6%
<b>Total (Net of RDA &amp; CRA)</b>	<b>\$43,642,187,192</b>	<b>\$47,843,075,658</b>	<b>\$4,200,888,466</b>	<b>9.6%</b>

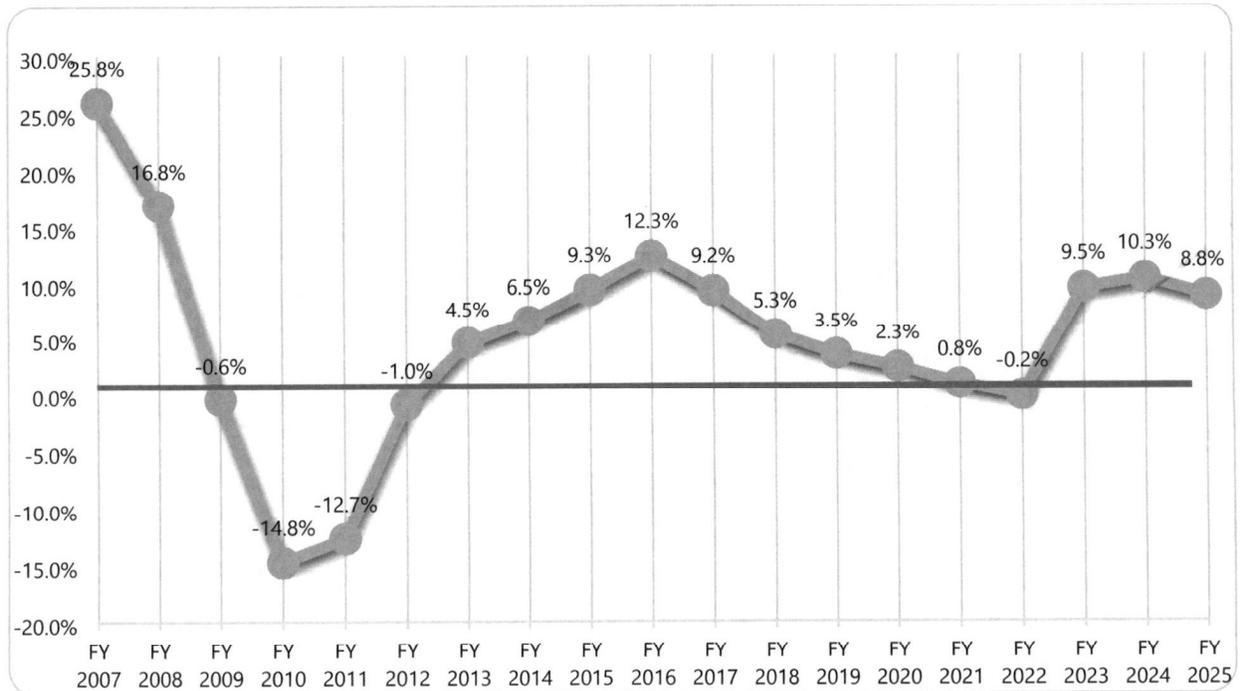
It is important to note that while the City’s overall taxable values increased by \$4.8 billion, or 9.4%, compared to the previous year, overall taxable property values within the City since FY 2023 have been increasing at a diminishing rate.

### Overall Property Value Trend

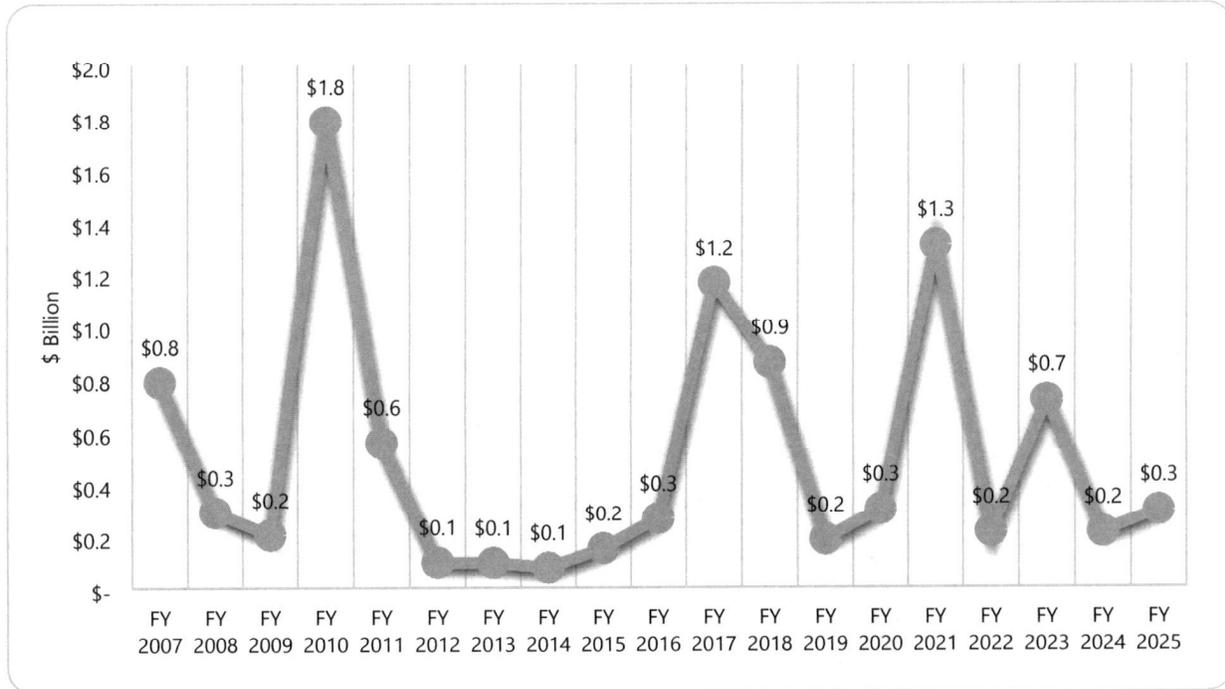


The overall increase in values of \$4.8 billion, or 9.4%, is comprised of a \$4.5 billion, or 8.8%, increase in existing values and a \$0.3 billion increase in new construction values.

### Existing Property Value Trend



## New Construction Value Trend



## COLLECTIVE BARGAINING UPDATE

The Administration is in the process of negotiating with the City's five (5) collective bargaining units as all their agreements will expire on September 30, 2024, with the exception of American Federation of State, County, and Municipal Employees (AFSCME), which expires on April 30, 2025. Agreements are generally negotiated for a three-year period. For this round of negotiations, those years are FY 2025, FY 2026, and FY 2027, with the exception of AFSCME. The five (5) unions are:

1. American Federation of State, County, and Municipal Employees (AFSCME)
2. Communication Workers of America (CWA)
3. Fraternal Order of Police (FOP)
4. Government Supervisors Association of Florida (GSA)
5. International Association of Fire Fighters (IAFF)

The City's goals for these negotiations are to provide fair and sustainable wage increases, incentivize positions and assignments to improve retention and recruitment, manage labor and pension costs for short and long-term sustainability, avoid new and/or increased specialty and incentive pays, and reach a fair labor agreement with each union, reflective of items of importance to both the City and to that union.

To date, the Administration has held numerous negotiation sessions with its unions. Proposals that have been received from the bargaining units have been cost-significant, given the impact of recent inflation and optimism regarding current property values and resort taxes, which is not representative of future trends.

Negotiations are, therefore, ongoing with the goal that tentative agreements will be reached in the next few weeks and months. As each tentative Collective Bargaining Agreement (CBA) is finalized, it is subject to voter approval by union membership and then taken to City Commission for approval. As more information becomes available over time, the Administration will continue to update and refine the related cost projections.

**GENERAL FUND BUDGET**

The General Fund is the primary source of funding for many City services that are provided such as Police and Fire, as well as Parks and Recreation, Public Works, Code Compliance, among other services. Revenues that fund these services and the various other City services in the General Fund are comprised of ad valorem property taxes, franchise and utility taxes, business license and permit fees, revenue sharing from various statewide taxes, intergovernmental revenues from Miami-Dade County, user fees for services, fines, rents and concession fees, and interest income. Additionally, the City’s 2% Resort Tax Fund contributes funding annually for tourism-related services provided by General Fund departments.

At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the Mayor and City Commission were briefed regarding the preliminary FY 2025 General Fund budget. The preliminary budget represents the cost of providing the same level of services as in the prior year and serves as the baseline of funding for the annual budget development process.

<b>General Fund</b>	<b>FY 2025 Based on July 1<sup>st</sup> Values</b>
Revenues	\$456,592,000
Expenditures	440,427,000
<b>Surplus/(Gap)</b>	<b>\$16,163,000</b>

The Administration also identified and recommended a combination of one-time and recurring expenditure enhancements and reductions/efficiencies, as well as expenditure refinements, which, if recommended by the FERC, would have resulted in a balanced FY 2025 General Fund budget.

<b>FY 2025 General Fund Balancing Strategies</b>	<b>\$</b>
<b>Preliminary Surplus/(Gap)</b>	<b>\$16,163,000</b>
Recommended “One-Time” Expenditure Enhancements/Reductions	(2,694,000)
Recommended Recurring Expenditure Enhancements/Reductions	(4,557,000)
<b>Remaining Surplus/(Gap)</b>	<b>\$8,912,000</b>
Expenditure Refinements (Capital Needs/Collective Bargaining Set aside)	(8,912,000)
<b>Net Surplus/(Gap)</b>	<b>\$-</b>

The FERC accepted most of the Administration’s recommendations summarized above and made several recommendations to include additional expenditure enhancements as part of the FY 2025 General Fund budget.

**Adjustments Subsequent to Budget Briefings**

Based on the recommendations of the FERC at the July 12, 2024 Budget Briefing, as well as items that were adopted by the Mayor and City Commission at the July 24, 2024 City Commission

meeting, the Administration updated and further refined the FY 2025 General Fund budget. These updates and adjustments are detailed below.

FY 2025 General Fund Balancing Strategies	\$
<b>Surplus/(Gap) as of July 12, 2024 FERC Budget Briefing</b>	<b>\$-</b>
Recommended "One-Time" Expenditure Enhancements/Reductions	(295,000)
Recommended Recurring Expenditure Enhancements/Reductions	(637,000)
Revenue Refinements	(404,000)
Expenditure Refinements	1,336,000
<b>Net Surplus/(Gap)</b>	<b>\$-</b>

Recommended "One-Time" Expenditure Enhancements/Reductions – (\$295,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following one-time General Fund enhancements – (\$295,000)
  - Intensity and Density Capacity Analysis – (\$220,000)
  - Mixed-Use Entertainment (MXE) District Revenue and Expenditure Analysis – (\$75,000)

Additional Recommended Recurring Expenditure Enhancements/Reductions – (\$637,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following recurring General Fund enhancements – (\$507,000)
  - Two (2) additional full-time Detention Officers in the Miami Beach Police Department (MBPD) – (\$344,000)
  - Set aside funding for proposed amendment to Miami New Drama, Inc. management agreement for the management, maintenance, and promotion of the Colony Theatre, subject to City Commission approval – (\$220,000)
  - Allocate funding in the Fire Department's FY 2025 budget to allow for the reclassification of an existing budgeted position to a full-time Emergency Management Fire Division Chief within the Fire Department instead of adding an additional full-time position which was originally recommended by the Administration – \$200,000
  - Allocate funding for three (3) full-time Area Managers to be funded in the FY 2025 budget instead of one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors which was originally recommended by the Administration – (\$113,000)
  - Additional Funding to the Normandy Fountain Business Association for Normandy Fountain Programming – (\$30,000)
- At the July 24, 2024 City Commission meeting, the Mayor and City Commission approved the following additional enhancements – (\$130,000)
  - Funding for conferences, civic, non-profit, and community events for the City's elected officials, as adopted by Resolution No. 2024-33200 – (\$105,000)
  - Annual grant contribution for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone), as adopted by Resolution No. 2024-33181 – (\$25,000)

Revenue Refinements – (\$404,000)

- Finalization of FY 2025 General Fund administrative fees based on cost allocation study completed during FY 2024 – (\$369,000)
- Refinement of other miscellaneous General Fund revenues based on finalization of the proposed FY 2025 budgets – (\$35,000)

Expenditure Refinements – \$1,336,000

- Finalization of FY 2025 Internal Service Department budgets and allocations – \$189,000
- Refinement of other miscellaneous General Fund expenditures based on finalization of the proposed FY 2025 budgets – (\$34,000)
- Adjustment in recommended FY 2025 set aside for unfunded capital needs and collective bargaining – \$1,181,000
  - As a result of the additional adjustments made based on the recommendations of the FERC at the July 12, 2024 Budget Briefing and finalization of the FY 2025 budgets proposed, the set aside for unfunded capital needs and collective bargaining was decreased from \$8,912,000 to \$7,731,000

**First Public Hearing**

At the first public hearing on September 16, 2024, the Administration presented the proposed FY 2025 General Fund budget to the Mayor and City Commission, which was balanced.

The Mayor and City Commission brought forth several additional one-time and recurring General Fund expenditure enhancements totaling \$1,013,000 for consideration and inclusion in the FY 2025 General Fund budget. In addition, adjustments in funding for enhancements that were previously recommended for funding in FY 2025 were brought forth.

Based on the most recent current year projections as of the third quarter of FY 2024 and information available, the Administration also identified and recommended several additional opportunities to further refine the General Fund expenditures for FY 2025.

These additional one-time and recurring expenditure enhancements, as well as adjustments, which are summarized below, were approved by the Mayor and City Commission for inclusion in the FY 2025 General Fund budget at the first public hearing on September 16, 2024.

Expenditure Refinements – \$963,000

- A one-time one-month employee and employer health insurance holiday for FY 2025 based on current year claims for the City’s self-funded medical and dental health plans trending at lower levels compared to previous years – \$816,000
- Grant award from the State of Florida for senior programming and services to replace existing budgeted expenditures – \$175,000
- Adjustment in FY 2025 General Fund operating contingency – (\$28,000)

Recommended “One-Time” Expenditure Enhancements/Reductions – (\$963,000)

- Purchase and Installation of Decorative Lighting on West Side of Ocean Drive – (\$428,000)
- South Shore Community Center Facility Renewal and Replacement Projects – (\$250,000)
- South Shore Community Center Senior Meals Pilot Program – (\$175,000)
- Palm/Hibiscus Island Aesthetic Lighting Project (split-funded) – (\$60,000)
- Miami Dade College (MDC) First Generation Scholarship Pilot Program – (\$30,000)
- Teacher Appreciation Events – (\$20,000)

Recommended Recurring Expenditure Enhancements/Reductions – (\$-)

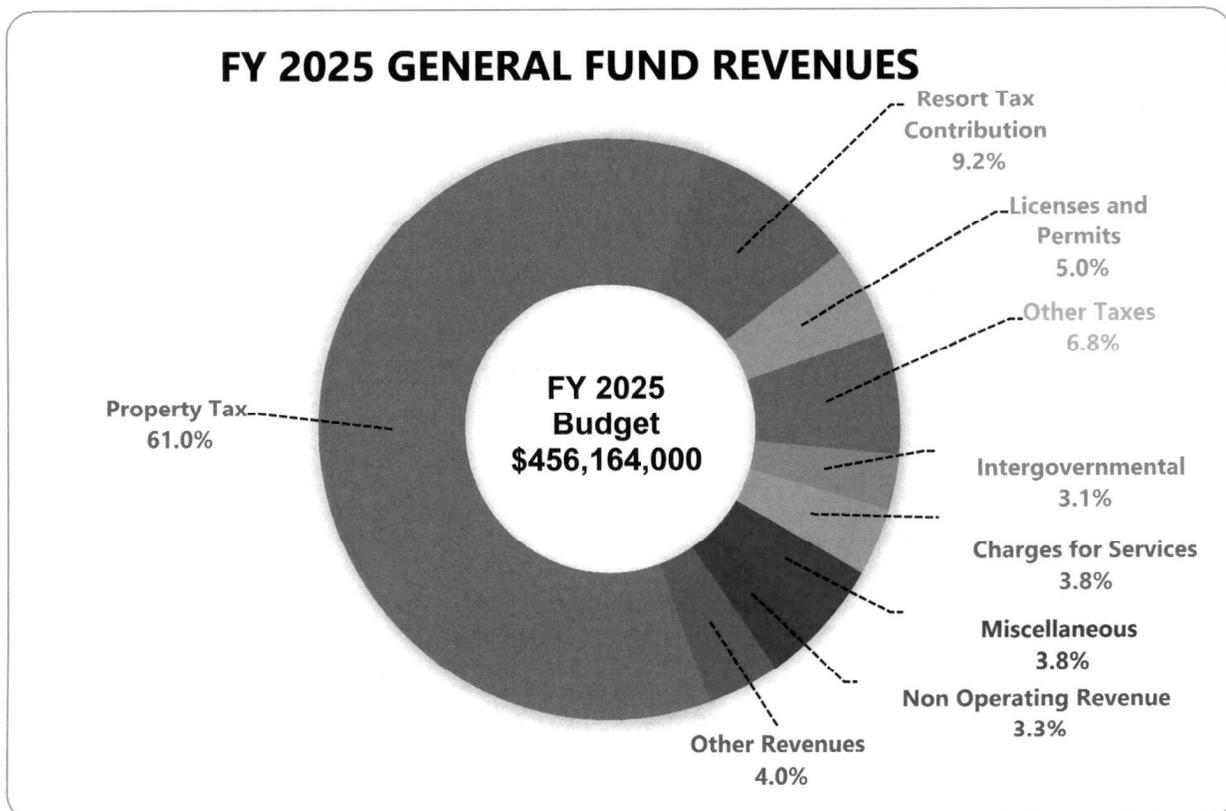
- Additional Funding for UNIDAD Senior Center and Programming – (\$50,000)
- Adjustment in the annual funding allocation for conferences, civic, non-profit, and community events for the City’s elected officials of \$105,000 to \$75,000 – \$30,000
- Adjustment in the set aside for the proposed amendment to the Miami New Drama, Inc. management agreement for the management, maintenance, and promotion of the Colony Theatre from \$220,000 to \$200,000 – \$20,000

**FY 2025 GENERAL FUND BUDGET**

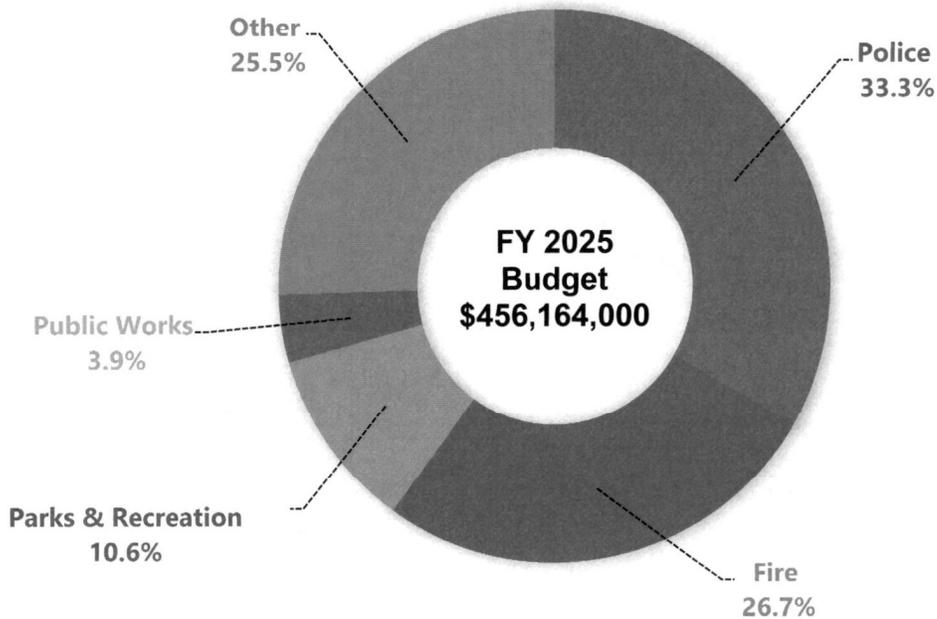
Based on discussion and direction given at the May 20, 2024 Commission Budget Retreat, the two (2) FERC Budget Briefings that were held on June 21, 2024 and July 12, 2024, the additional budget adjustments made over the summer recess, and direction given by the Mayor and City Commission at the first public hearing on September 16, 2024, the Administration proposes the following FY 2025 General Fund budget, which, if approved by the Mayor and City Commission, will result in a **balanced budget** that includes the expenditure enhancements/reductions listed below.

September 25, 2024 Budget	\$
Revenues	\$456,164,000
Expenditures	456,164,000
<b>Surplus/(Gap)</b>	<b>\$-</b>

The charts below reflect the major revenue and expenditure categories of the FY 2025 General Fund budget totaling \$456,164,000.



## FY 2025 GENERAL FUND EXPENDITURES



### **Recommended “One-Time” General Fund Expenditure Enhancements/Reductions – Attachment A – (\$3,952,000)**

After an extensive review of the enhancements requested by departments, requests originating from the City’s various Commission Committees, and direction provided by the Mayor and City Commission at various meetings, Attachment A reflects a listing of all FY 2025 expenditure enhancements/reductions with detailed descriptions. The one-time enhancements/reductions summarized below reflect those that are currently recommended for funding in FY 2025 from the General Fund.

Police High Visibility Overtime: (\$1,900,000)

In response to the heightened concerns following the attacks against Israel on October 7, 2023, the Miami Beach Police Department initiated a high-visibility detail aimed at ensuring the safety of local residents, businesses, and religious institutions. This overtime detail addresses the concerns expressed by community members, elected officials, and religious leaders regarding the potential for localized attacks and/or criminal activities targeting individuals of the specific religious faith.

Given the ongoing nature of the potential threat, the overtime detail has been extended. As this need was unforeseen, the expenses associated with this detail were not budgeted for initially. Therefore, it is imperative that additional funding be secured to sustain this critical initiative in the upcoming fiscal year.

Decorative Lighting on West Side of Ocean Drive: (\$428,000)

One-time request to allocate funding to purchase and install decorative lighting along the west side of Ocean Drive as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

Educational Enhancements for Additional Services and Equipment: (\$394,000)

One-time funding totaling \$393,163, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting and adopted by

the City Commission on May 15, 2024, through Resolution No. 2024-33016, for STEM equipment, STEAM+ and International Baccalaureate (IB) program services, Stop-the-Bleed kits, and virtual tour services pertaining to the anticipated addition of various educational initiatives at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:

1. Lehrman Community Day School - \$45,833
2. Yeshiva Elementary School - \$47,433
3. Temple Beth Sholom Innovation School - \$45,833
4. Mechina of South Florida High School - \$49,466
5. Hebrew Academy Miami - \$51,266
6. Mater Beach Academy - \$104,166
7. The Montessori Academy at St. John's - \$49,166

This enhancement would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

South Shore Community Center Renewal and Replacement Project: (\$250,000)

One-time request to allocate and transfer funding from the General Fund to the Capital Renewal and Replacement (CRR) Fund to fund renewal and replacement projects at the South Shore Community Center, including the elevator and generator, as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

Intensity and Density Capacity Analysis: (\$220,000)

One-time funding to retain a consultant to conduct an intensity and density capacity analysis, including analysis and recommendations for individual zoning districts, as discussed and recommended by the Land Use and Sustainability Committee (LUSC) at its March 19, 2024 meeting and Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and July 12, 2024 FERC Budget Briefing.

Purchase of Four (4) Specialized Pressure Washing Machines: (\$200,000)

This one-time enhancement request is for the purchase of four (4) specialized pressure washing machines for park facilities. The purchase of these rideable specialized pressure washing machines will increase the speed in which staff will be able to service parks.

South Shore Community Center Senior Meals Program: (\$175,000)

Funding for the establishment of a senior congregate meals program at the South Shore Community Center, as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

Feasibility Study for a Compacted Sand Path East of Dunes: (\$100,000)

One-time funding request for feasibility analysis to potentially pursue creating a compacted sand path east of the dune system for pedestrians which would require permitting and approvals from the State of Florida, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its February 14, 2024 meeting and adopted by the City Commission on April 3, 2024, through Resolution No. 2024-33000.

Small Business Grants: (\$100,000)

Grants offered to Miami Beach small businesses experiencing economic hardship to support and service the small business community with practical and attainable access to capital to bridge short-term financial gaps, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. This request was presented at the July 12, 2024 FERC Budget Briefing as recommended. The City Commission subsequently adopted a Resolution on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.

These grants, which would be offered in increments of up to \$5,000 per business, would provide critical assistance to small businesses across the City, facilitating the urgent deployment of capital and support to help these businesses, ensuring that these enterprises not only endure the slower economic periods but also achieve sustainability year-round.

Mixed-Use Entertainment (MXE) District Revenue and Expenditure Analysis: (\$75,000)

One-time funding request in an amount not to exceed \$75,000 for the City to engage a consultant to provide an updated Mixed-Use Entertainment District (MXE) revenue and expenditure analysis, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

Palm/Hibiscus Island Aesthetic Lighting: (\$60,000)

One-time request to allocate and transfer funding from the General Fund to the Capital Pay-As-You-Go (PayGo) Fund to fully fund the installation of aesthetic lighting in Palm/Hibiscus Island as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting. The total cost is estimated at \$300,000, of which \$240,000 in funding has been identified in the capital budget through the re-alignment of funding from other projects leaving a balance of \$60,000 that is needed to fully fund this lighting project.

Miami Dade College (MDC) First Generation Scholarship Program: (\$30,000)

One-time request to provide funding for Miami Dade College (MDC) first generation college scholarships for Miami Beach residents, as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

This enhancement would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Teacher Appreciation Events: (\$20,000)

One-time request to allocate funding to organize a teacher appreciation event during the month of May to create a memorable experience that celebrates the selfless dedication of teachers in Miami Beach, as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

This enhancement would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

**Recommended Recurring General Fund Expenditure Enhancements/Reductions – Attachment A – (\$5,194,000)**

Similar to the one-time expenditure enhancements/reductions, Attachment A also reflects a listing of all recurring FY 2025 expenditure enhancements/reductions with detailed descriptions. The recurring enhancements/reductions summarized below reflect those currently recommended for funding in FY 2025 from the General Fund.

Additional Transfer to PayGo Capital based on Projected General Fund Interest Income: (\$2,043,000)

Using General Fund interest income for one-time expenditures is a prudent financial strategy for local governments, particularly given the volatility of interest rates. Interest rates can fluctuate significantly due to economic conditions, monetary policy, and market forces. Relying on interest income for recurring expenditures is risky, as a decline in rates could lead to a decline in expected revenues and cause an unexpected shortfall. By using interest income for one-time expenditures, the City would avoid creating budget gaps, if

interest income decreases.

As a result, the City Administration recommends allocating 25% of the projected FY 2025 interest income in the General Fund (approx. \$8.2 million) to be transferred for one-time capital expenditures. Based on the FY 2025 projections, this would equate to approximately \$2.0 million. The percentage of General Fund interest income to be allocated for one-time capital expenditures will be increased by 5% per fiscal year on a recurring basis.

Additional Full-Time Detention Officers (2) for Miami Beach Police Department: (\$344,000)

The addition of two (2) full-time Detention Officer in the Police Department will aid Police Officers from being pulled from patrol activities in order to conduct jail and/or transport duties. Currently, the Police Department has eight (8) full-time Detention Officer positions budgeted. These additional positions will allow for the Police Department to be able to staff three (3) Detention Officers per shift with an additional position in order to improve operational effectiveness, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

Additional Full-Time Non-Sworn Positions (4) for Real Time Intelligence Center: (\$325,000)

This request for four (4) additional non-sworn full-time Real Time Crime Specialist positions will increase the operational hours of the Real Time Intelligence Center (RTIC). The current staffing level, which includes two full-time positions, provides for one shift, from 11 am to 7 pm. This enhancement will extend operations to two shifts, from 6 am to 4 pm and 3 pm to 1 am, 7 days a week. In addition, this increased staffing level will allow for up to 24-hour coverage during high-impact periods.

This request is being submitted by the Police Department for consideration in the FY 2025 budget based on direction from the City Commission at the January 31, 2024 City Commission meeting, through Resolution No. 2024-32894, as well as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting.

Three (3) Full-Time Area Managers: (\$325,000)

During the FY 2024 budget process, the concept and idea of Area Managers with a distinct focus on specific geographic areas of the City was raised for consideration, which the City Commission did not proceed with at that time. This request is being revisited and the concept is proposed to be implemented as part of the FY 2025 budget.

The Administration's recommendation was to add one (1) full-time Area Manager and two (2) part-time Cleanliness Assessors that would conduct four (4) assessments per block per year, which amounts to a total of approximately 9,600 block assessments per year throughout North, Middle, and South Beach. At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that the original request of three (3) full-time Area Managers be recommended for funding commencing in the FY 2025 budget. These positions will be added to the Public Works Control Room Division.

Educational Initiatives Enhancements: (\$224,000)

Recurring funding totaling \$189,252, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33016, for educational initiatives/programs such as the math and reading interventionist programs at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:

1. Lehrman Community Day School - \$28,725.75
2. Yeshiva Elementary School - \$20,840.25
3. Temple Beth Shalom Innovation School - \$10,326.25
4. Mechina of South Florida High School - \$6,946.75
5. Hebrew Academy Miami - \$41,868.25
6. Mater Beach Academy - \$73,785.75
7. The Montessori Academy at St. John's - \$6,759.00

This request also includes one (1) full-time Education Compact Coordinator position totaling \$84,748 (incl. salaries and benefits) needed to develop, implement, and manage these initiatives/programs, which is partially offset based on the proposed re-alignment of \$50,000 allocated for the outsourced management of the STEAM program by the Bass Museum to be used to fund this position. This enhancement would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Full-Time Municipal Service Worker (MSW) II Positions (4) – Parks Division: (\$224,000)

As Parks services and demand continues to grow and in response to the Resident Survey results pertaining to cleanliness, the requests for the rapid delivery of services and turnaround times increases. This enhancement is to facilitate this through the addition of four (4) full-time Municipal Service Worker II (MSW II) positions for the north and south ends of the City. These positions would provide litter control services, cleaning in the parks, and other parks services citywide.

Additional Funding for Miami New Drama Management Agreement: (\$200,000)

Set aside funding in the FY 2025 budget to potentially increase the City's current annual contribution of \$500,000 to Miami New Drama, Inc. per the current management agreement by up to \$220,000 for a total amount of up to \$720,000 for the management, maintenance, and promotion of the Colony Theatre, subject to approval and execution of an amended management agreement between the City and Miami New Drama, Inc., as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

At the September 16, 2024 City Commission meeting, the increase in the annual allocation of up to \$220,000 for Miami New Drama, Inc. that was originally discussed and recommended by the FERC at the July 12, 2024 Budget Briefing was reduced by \$20,000 to \$200,000.

Miami-Dade County Crime Lab Staffing: (\$200,000)

This enhancement would provide funding for the employment of two (2) Criminologist Technicians in the Miami-Dade County Crime Lab for the purpose of processing marijuana and other illegal controlled substances, as discussed and adopted by the City Commission on January 31, 2024, through Resolution No. 2024-32900.

Contracted Bus Services for After-School Program Pick-ups: (\$175,000)

Through this enhancement, the Parks and Recreation Department can provide children with dedicated school bus routes, which operate Monday through Friday. The primary issue currently being faced is the persistent difficulty in securing and retaining qualified bus drivers with the necessary Commercial Driver's Licenses (CDLs). The shortage of skilled personnel has reached a critical point, threatening the consistent provision of transportation services for our participants. Additionally, the frequency of employee callouts has further exacerbated staffing challenges. These unforeseen absences strain the existing workforce and compromise the reliability of the school bus route, impacting the punctuality and safety of participants who commute to our after-school programs.

Preventative Maintenance for Aquatic Facilities: (\$120,000)

Currently, the Parks and Recreation Department does not have an established preventative maintenance plan for the City's pool pump rooms and equipment at each

aquatic facility. This request is for the establishment of a preventative maintenance plan. Having dedicated funding for this plan will support troubleshooting and diagnostics, while providing essential repairs, which will decrease the need for emergency repairs and allow the aquatics division to properly plan and budget for any equipment replacements over time.

Additional Full-Time Assistant City Attorney II Position for Municipal Prosecution Program: (\$115,000)

The City, by and through the City Attorney's Office and its two (2) Municipal Prosecutors, currently prosecutes criminal defendants arrested by the Miami Beach Police Department when any defendant is solely arrested for one (1) or more criminal City Ordinance violations. In addition to the many varied criminal City Ordinance violations for which a defendant can be arrested (including several offenses that have been added within the last year), the Mayor and City Commission have also adopted seven (7) State law violations, by specific reference, thereby making those seven (7) State law offenses also arrestable pursuant to the City Code (and thereby prosecuted by the City's Municipal Prosecutors, and not by the State Attorney's Office).

Since May 1, 2022, the City's Municipal Prosecutors have handled approximately 950 cases (and the vast majority of cases require multiple court appearances, along with work in between court appearances) prior to a final disposition (i.e., plea, trial, sentencing, etc.) being reached.

From January 1, 2024 - June 30, 2024, the two (2) Municipal Prosecutors have handled approximately 317 cases, as compared to 198 cases handled during the same period of the previous year. Moreover, it is anticipated that the caseload will continue to grow for the reasons stated herein.

Camillus House Health Concern Initiative: (\$100,000)

On July 26, 2023, the Mayor and City Commission approved the one-time reallocation of \$100,000 of unexpended FY 2023 funds originally allocated to the Camillus House Lazarus Program to Camillus House Health Concern, through Resolution No. 2023-32693. Camillus House Health Concern provides specialized medical outreach to persons experiencing homelessness. On October 20, 2023, the City executed a services agreement with Camillus Health Concern for specialized medical outreach to persons experiencing homelessness. The vendor conducts weekly visits to persons identified by the Homeless Outreach Services team and provides a variety of medical services, which have resulted in positive engagements. In response to the Resident Survey results pertaining to homelessness concerns in the city, this enhancement will allow the city to continue with both general health and mental health services for the homeless.

The program is currently funded as a pilot and the Administration recommends renewing the program agreement on a recurring basis.

Full-Time Human Resources Records Technician Position: (\$76,000)

This request is for a full-time Human Resources Records Technician position that will be responsible for managing a records program for the Human Resources Department, including the retention, storage and maintenance of records, and development of records management procedures to ensure that the Human Resources Department keeps current with state laws governing public records.

Funding for Conferences, Civic, Non-Profit, and Community Events for Elected Officials: (\$75,000)

This request is to allocate funding in the Office of the Mayor and City Commission's annual operating budget to enable each Elected Official to have the ability to incur up to \$15,000 in expenses associated with attending various educational conferences and seminars, and other civic, non-profit, and community events to carry out their public duties, including

the purchase of tickets, conference registration fees, and travel expenditures, as adopted by the City Commission on July 24, 2024, through Resolution No. 2024-33200.

At the September 16, 2024 City Commission meeting, the Mayor and City Commission approved that the total allocation of \$105,000 be reduced by \$30,000 to \$75,000.

Additional Funding - Rock Ensemble: (\$70,000)

Young Musicians Unite (YMU) provided a proposal for a Miami Beach Rock Ensemble as an afterschool enrichment through the City's current free afterschool enrichment program, which would include accessibility to charter and private schools. This request for support from YMU for a Miami Beach Rock Ensemble afterschool program is for the following schools, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33017.

1. Miami Beach Fienberg Fisher K-8 - \$25,000
2. Miami Beach Nautilus Middle - \$25,000
3. Miami Beach Sr. High - \$20,000 (in addition to the \$30,000 already budgeted)

This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Additional Funding - Pre-K Scholarships Lottery Program: (\$57,000)

Increase funding for Pre-K Scholarships Lottery Program by an additional \$57,000 for FY 2025, as adopted by the City Commission at its December 13, 2023 meeting, through Resolution No. 2023-32862, which amended Resolution No. 2021-31935 to increase the number of Pre-K scholarships by 19 to a total number 177 and recommended the consideration of an additional \$57,000 as part of the FY 2025 budget process for the 2025-2026 school year and each year thereafter.

This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

Additional Funding - State Lobbyist Services: (\$54,000)

Additional funding for State Lobbyist services to advocate for the City during the 2025 Florida Legislative Session, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33025.

Miami Beach Police Department (MBPD) LGBTQ Outreach Initiatives: (\$54,000)

This request is to allocate dedicated funding in the Miami Beach Police Department's annual budget for LGBTQ outreach initiatives, comprised of educational and promotional items, trainings and conferences, personnel, hospitality, and community events and programs, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting.

The recommendation of the FERC included that funding for these initiatives be adjusted annually to account for inflation. However, at the July 12, 2024 FERC meeting, the Administration recommended that the annual allocation recommended by the FERC remain the same due to potential fluctuations in annual property values and other General Fund revenues that are impacted by economic and market conditions.

Additional Funding – UNIDAD: (\$50,000)

Additional funding for UNIDAD for the operations of the North Beach Senior Center and programming as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

Request to Reclassify Existing Full-Time Assistant City Clerk Positions: (\$50,000)

There is a salary grade discrepancy between the current classification of the Assistant City Clerk position and other Assistant Director roles within our City. As observed, all other Assistant Director positions within the City are classified at u27. However, the Assistant City Clerk position stands as the singular Assistant Departmental directory role currently classified as u23. The responsibilities, duties, and scope of work of the Assistant City Clerk position closely align with those of the Assistant Director roles, warranting a reconsideration of its classification to be more in line with the established u27 classification and upgrade the u23 paygrade to a u26 paygrade. This would ensure equitable alignment with other roles of similar responsibilities within the Clerk's department. To note, the Records Manager reports to the Assistant City Clerks, but the Records Manager and the Assistant City Clerk share the same paygrade of u23.

Full-Time Emergency Management Fire Division Chief Position: (\$47,000)

Currently, the Deputy Fire Chief of Operations is supervising seven (7) Division Chiefs and five major programs, which has reached the limit of span of control and is hampering efficiency. This includes overseeing Domestic Preparedness & Homeland Security and managing the City of Miami Beach's Emergency Operations Center (EOC), which was previously supervised by an Emergency Management Director position that was eliminated when these operations were transitioned over to the Fire Department.

Adding a full-time Emergency Management Fire Division Chief is crucial to effectively managing these programs, ensuring comprehensive oversight, and maintaining high operational standards across all departments that will lead to continuity and improved service delivery and enhanced disaster management capabilities. This position will oversee and manage the City of Miami Beach Emergency Operations Center (EOC), disaster preparedness, recovery, and mitigation efforts citywide, as well as response of the Special Operations Teams, Marine Operations, SWAT Medics, the Florida FEMA Urban Search and Rescue Team, and FEMA reimbursement programs.

At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that funding be allocated to allow for the reclassification of an existing position within the Fire Department to fulfill this need in the FY 2025 budget.

Part-Time Office Associate IV Position: (\$39,000)

Although existing staff resources have initially absorbed the Sister Cities Program transition during FY 2024 as a result of Ordinance No. 2024-4599 that was adopted by the City Commission on March 13, 2024, due to the anticipated level of increased Sister Cities engagement and the limited staffing resources within the Economic Development Department, an additional Office Associate IV Part-Time position is being requested. This addition would assist in balancing the needs of the Economic Development Department overall, which would allow existing staff to fully take on the Sister Cities Program without weakening productivity and continuity of existing programs and services in the Economic Development Department. In addition, this position will provide auxiliary assistance with the department's multiple programs that promote business expansion, attraction, and retention.

Body Cameras for Homeless Program Operations: (\$38,000)

The Miami Beach Police Department recently negotiated an agreement for body-worn cameras and ancillary equipment. In response to the Resident Survey results pertaining to homelessness concerns in the city, this enhancement would fund three (3) body-worn cameras to be utilized by the Homeless Outreach Division while transporting persons experiencing homelessness in City vehicles.

Additional Funding for Film Incentive Program: (\$33,000)

Joint efforts are being led through a partnership between the Miami-Dade County Film Office, the Greater Miami Convention and Visitors Bureau (GMCVB), and the City of

Miami Beach Tourism and Culture Department to promote and incentivize film productions to return to the South Florida area. Prospective filmmakers can combine the City's film incentive with the County's new film incentive, aiding our goal of attracting film production to South Florida, and Miami Beach specifically. As a result, this request is to increase funding for the Film Incentive Program from \$67,000 to \$100,000.

Additional Funding for Normandy Fountain Programming: (\$30,000)

This request is to increase the annual contribution to the Normandy Fountain Business Association by \$30,000 from the current amount budgeted of \$60,000 to \$90,000 commencing in FY 2025 to be used for Normandy Fountain Programming, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.

Pridelines Miami Beach Project SAFE Grant: (\$25,000)

Annual grant in the amount of \$25,000 for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone) in view of the importance of this organization and the public purposes served by this programming, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at the July 10, 2024 meeting.

This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund. The City Commission subsequently adopted a Resolution on July 24, 2024 accepting the recommendation of the PSNQLC to include funding in the FY 2025 budget for this request.

Additional Funding for Sister Cities: (\$15,000)

To provide greater transparency and direct control of the Sister Cities Program, on February 23, 2024, the Finance and Economic Resiliency Committee (FERC) recommended re-establishing the City's Administration of the Sister Cities Program with oversight by a Council appointed by the Mayor and City Commission, and with the City Administration, via the Economic Development Department, providing program support and serving as liaison to the council, which was adopted by the City Commission on March 13, 2024, through Ordinance No. 2024-4599.

The Sister Cities Program has had an annual City allocation of \$25,000 to cover related expenses (travel costs, lodging, food & beverage, etc.) for delegation visits. Though not all Sister Cities are routinely active, it is anticipated that as existing Sister Cities and elected officials become more engaged in a meaningful and methodical manner, more activity and costs will be generated. An additional \$15,000 toward the Sister Cities Program budget, as recommended by the FERC on February 23, 2024, would better align with the forecasted level of activity and estimated costs.

Additional Funding for Beachfront Café Assessments (Café Index): (\$4,000)

This request seeks additional funding to support the inclusion of forty (40) more cafes currently in operation along public beachfront properties. Generally, this program aims to enhance the quality of outdoor dining for the City's residents and visitors. The Cafe Index provides valuable data to ensure that all assessed cafes align with the City's vision of being cleaner, safer, more beautiful, and vibrant. It also ensures that these cafes are operated and maintained at the highest level of service and quality, fitting for a recognized world-class international resort destination like the City. At the request of Public Works, the addition of these cafes will allow assessors to better evaluate compliance with the City's standards outlined in the outdoor dining concession program. This enhancement covers an additional 40 beachfront cafe assessments at a rate of \$100 for each assessment one time per year.

Impact of Recommended Internal Service Fund Department Enhancements on the General Fund: (\$82,000)

For FY 2025, there are several expenditure enhancements recommended for the City's various Internal Service Fund Departments, such as the Information Technology Department and Risk Management Division of the Human Resources Department. The amount reflected of \$82,000 represents the portion of the total expenditure enhancements recommended for the Internal Service Fund Departments for FY 2025 that will impact the General Fund budget since a large part of each Internal Service Fund Departments' total operating budget is charged back to other City departments and funds based on the services that are provided.

**GENERAL FUND RESERVES**

The General Fund reserve as of September 30, 2023 is \$106.9 million, which is the equivalent of three (3) months, or 25%, based on the adopted FY 2024 General Fund budget of \$427.6 million. The current reserve policy for the General Fund is a requirement of two (2) months with a goal of three (3) months pursuant to Resolution No. 2019-30954 that was adopted by the City Commission on September 11, 2019. As of September 30, 2023, the City has achieved the 25% General Fund reserve goal.

Based on the General Fund budget for FY 2025, the updated reserve goal for the General Fund increases by approximately \$7.1 million to \$114.0 million, which is the equivalent of three (3) months, or 25%, of the FY 2025 General Fund budget of \$456.2 million.

Of the additional \$7.1 million General Fund reserve requirement based on the General Fund budget for FY 2025 of \$456.2 million, approximately \$3.1 million is included in the General Fund budget leaving a difference of approximately \$4.0 million that will be evaluated as part of the year-end process for FY 2024.

**RESORT TAX FUND**

The Resort Tax Fund is a Special Revenue Fund that consists of three main components: (1) a 2% Resort Tax comprised of a 2% Bed Tax and 2% Food & Beverage Tax; (2) a 1% Bed Tax for Quality of Life (QOL) capital projects, transportation initiatives, and arts and culture; and (3) a 1% Bed Tax dedicated to the repayment of outstanding debt service for Resort Tax bonds issued as part of the most recent Convention Center renovation and expansion project, as well as funding for renewal and replacement of Convention Center assets.

**2% Resort Tax**

At the July 12, 2024 FERC Budget Briefing, the Mayor and City Commission were briefed regarding the FY 2025 2% Resort Tax Fund budget. Based on actual 2% Resort Tax collections as of March 2024, which assumed FY 2025 Resort Tax collections to remain flat over FY 2024 projections and the offsetting expenditure adjustments that were presented at the July 12, 2024 FERC Budget Briefing, the FY 2025 2% Resort Tax budget was balanced. These projections remain consistent based on the most recent collections data received as of July 2024.

<b>2% Resort Tax</b>	<b>FY 2025</b>
Revenues	\$75,615,000
Expenditures	75,615,000
<b>Surplus/(Gap)</b>	<b>\$-</b>

The FERC accepted the Administration's recommended FY 2025 2% Resort Tax budget summarized above and made a recommendation to include one (1) expenditure enhancement as part of the FY 2025 budget.

**Adjustments Subsequent to Budget Briefings**

Based on the recommendations of the FERC at the July 12, 2024 Budget Briefing, the Administration updated the FY 2025 2% Resort Tax budget. These adjustments are detailed further below.

FY 2025 2% Resort Tax Fund	\$
Balancing Strategies	
<b>Surplus/(Gap) as of July 12, 2024 FERC Budget Briefing</b>	<b>\$-</b>
Recommended “One-Time” Expenditure Enhancements/Reductions	(1,000,000)
Revenue Refinements	1,000,000
<b>Net Surplus/(Gap)</b>	<b>\$-</b>

Recommended “One-Time” Expenditure Enhancements/Reductions – (\$1,000,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following one-time Resort Tax enhancement:
  - One-time funding to support the various Miami Beach-based arts and culture organizations that were impacted by the State of Florida’s unprecedented budget cuts – (\$1,000,000)

Revenue Refinements – \$1,000,000

- Use of Resort Tax reserves to provide support to the various Miami Beach-based arts and culture organizations that were impacted by the State of Florida’s unprecedented budget cuts – \$1,000,000

**FY 2025 2% RESORT TAX BUDGET**

Based on discussion and direction given at the May 20, 2024 Commission Budget Retreat, the two (2) FERC Budget Briefings that were held on June 21, 2024 and July 12, 2024, the additional budget adjustments made over the summer recess, and direction given by Mayor and City Commission at the first public hearing on September 16, 2024, the Administration proposes the following FY 2025 2% Resort Tax budget, which, if approved by the Mayor and City Commission, will result in a **balanced budget** that includes the expenditure enhancements listed below.

September 25, 2024 Budget	\$
Revenues	\$76,615,000
Expenditures	76,615,000
<b>Surplus/(Gap)</b>	<b>\$-</b>

**Recommended “One-Time” Resort Tax Enhancements/Reductions – Attachment A – (\$1,000,000)**

Attachment A reflects all FY 2025 expenditure enhancements/reductions requested with detailed descriptions. The one-time enhancements/reductions summarized below reflect those currently recommended for funding in FY 2025 from the 2% Resort Tax Fund budget.

Miami Beach Cultural Anchors and Cultural Presenters Grants: (\$1,000,000)

The City of Miami Beach supports various arts and culture organizations through various grants and sponsorship awards. These organizations also rely on funding from the Florida state budget to meet their programming and/or operational needs. During the 2025 state budget process, the State of Florida Division of Arts and Culture recommended funding for various Miami Beach arts and culture organizations (Cultural and Museum Grants), which was vetoed by the Florida Legislature. Prior to the veto, these various arts and culture organizations in the City of Miami Beach were collectively expecting a total of \$960,351.36 in funding.

This one-time request is to provide grants in a total amount of up to \$1.0 million from the City's Resort Tax reserves in FY 2025 to support these Miami Beach-based arts and culture organizations that have been impacted by the unprecedented State budget cuts, as recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 Budget Briefing.

On September 11, 2024, the Mayor and City Commission approved grants totaling approximately \$493,000; however, at the September 16, 2024 City Commission meeting the Mayor and City Commission directed the Administration to leave the \$1.0 million budgeted in FY 2025 pending the outcome of Miami-Dade County's decision on funding of these cultural anchors and presenters.

**RESORT TAX RESERVES**

The 2% Resort Tax reserve as of September 30, 2023 is \$40.1 million, which is the equivalent of six (6) months, or 50%, based on the adopted FY 2024 2% Resort Tax budget of \$80.2 million. The current reserve policy for the 2% Resort Tax budget is a minimum of two (2) months with a goal of six (6) months pursuant to Resolution No. 2019-30664 that was adopted by the City Commission on January 16, 2019. As of September 30, 2023, the City has achieved the six (6) months, or 50%, Resort Tax Fund reserve goal.

Based on the FY 2025 2% Resort Tax budget, the updated reserve goal for the 2% Resort Tax Fund decreases by \$1.8 million to \$38.3 million, which is the equivalent of six (6) months, or 50%, of the FY 2025 2% Resort Tax budget of \$76.6 million.

The City's 2% Resort Tax reserves will be re-evaluated again as part of the year-end process for FY 2024.

**FY 2025 ENTERPRISE FUNDS BUDGETS**

The City accounts for those goods and services provided by a particular department to external users for which a fee is charged as Enterprise Funds. The City's Water, Sewer, Storm Water, Building, Parking, Convention Center, and Sanitation operations comprise this category of proprietary funds. The FY 2025 Enterprise Funds budgets total \$304.8 million. This represents an increase of approximately \$15.7 million, or 5.4%, from the adopted FY 2024 Enterprise Funds budgets totaling \$289.1 million, primarily due to the following:

- Water reflects an overall increase of approximately \$2.0 million, or 4.4%, primarily due to an increase in the costs for wholesale water purchased from Miami-Dade County's Water and Sewer Department (WASD) based on projected consumption and an increase in the rates for wholesale water purchased in FY 2025 from WASD. In addition, the FY 2025 budget includes a "true-up" expenditure adjustment based on notification from WASD of the results of the prior year's audited operations, as well as an increase in the budgeted set aside for future renewal and replacement of Water capital assets and reserves for future projects that is based on projected revenues in excess of expenditures for FY 2025.
- Sewer reflects an overall decrease of approximately \$76,000, or 0.1%, primarily due to a decrease in costs for sanitary sewer treatment services provided by Miami-Dade County's

Water and Sewer Department (WASD) based on projected usage and a decrease in the rates for sanitary sewer services provided by WASD for FY 2025 of 3.35%. In addition, the FY 2025 budget includes a “true-up” expenditure reduction of \$2.0 million based on notification from WASD of the results of the prior year’s audited operations. These reductions are mostly offset by an increase in the budgeted set aside for future renewal and replacement of Sewer capital assets that is based on projected revenues in excess of expenditures for FY 2025.

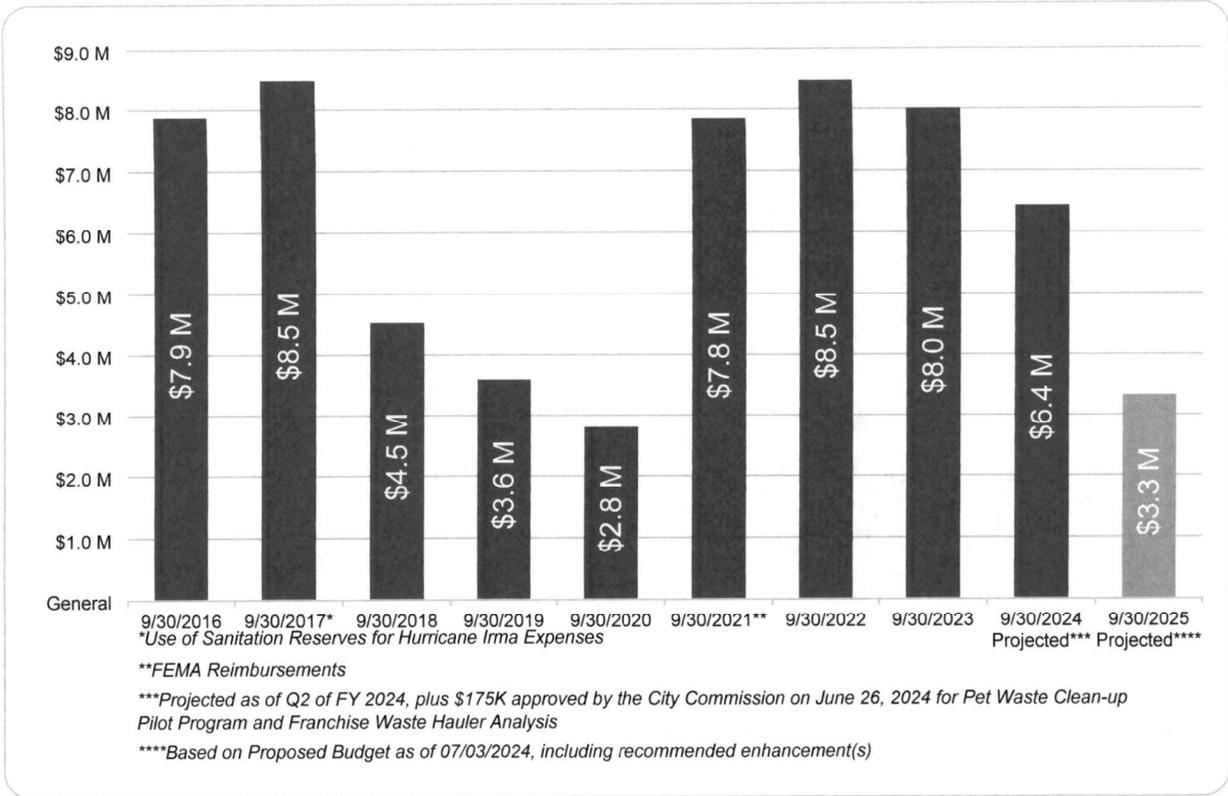
- Storm Water reflects an overall increase of approximately \$1.8 million, or 4.7%, primarily due to an increase in the budgeted set aside for future renewal and replacement of Storm Water capital assets and reserves for future projects that is based on projected revenues in excess of expenditures for FY 2025.
- Building reflects an overall increase of \$457,000, or 2.4%, primarily due to increases personnel expenditures resulting from applicable merit increases and increases in the City’s premiums for health and life insurance for all City employees budgeted in FY 2025.
- Parking reflects an overall increase of approximately \$6.1 million, or 11.5%, primarily due to an increase in the budgeted set aside for reserves for future projects that is based on projected revenues in excess of expenditures for FY 2025.
- The Convention Center Fund reflects an overall increase of \$2.9 million, or 6.3%, primarily due to the number of events anticipated in FY 2025, which is 71, compared to 43 events budgeted in FY 2024, resulting in an increase in projected personnel and operating expenditures necessary to host these anticipated events in FY 2025.

### Sanitation Fund Budget

Over the last several years, the Sanitation Fund has had a structural imbalance where the fees charged to users for services provided and revenues collected have not been sufficient to cover the costs for the services being provided by Sanitation. As part of the FY 2020 budget development process, the Administration performed a Zero-Based Budget (ZBB) exercise for the Sanitation Fund to identify multiple expenditure and revenue options to close the structural imbalance, of which only certain items were approved by the Mayor and City Commission to be implemented.

At the July 12, 2024 FERC Budget Briefing, the Administration presented the preliminary FY 2025 Sanitation Fund budget to the Mayor and City Commission, along with a series of potential balancing options, both immediate/short-term and longer-term, to address the structural imbalance in the Sanitation Fund. In addition, the Administration presented a list of Sanitation Fund enhancements both recommended and not recommended, which, if approved by the FERC, would have resulted in a \$3.1 million gap to be funded from available Sanitation fund balance for FY 2025.

Sanitation Fund	FY 2025
Revenues	\$23,471,500
Expenditures	26,587,000
<b>Surplus/(Gap)</b>	<b>(\$3,115,500)</b>
Use of Sanitation Fund Balance	3,115,500
<b>Net Surplus/(Gap)</b>	<b>\$-</b>



The FERC accepted the Administration’s recommendations and made several recommendations to include additional expenditure enhancements as part of the FY 2025 Sanitation Fund budget.

**Adjustments Subsequent to Budget Briefings**

Based on the recommendations of the FERC at the July 12, 2024 Budget Briefing, the Administration updated and further refined the Sanitation Fund budget proposed for FY 2025. These updates are detailed below.

FY 2025 Sanitation Fund	
Balancing Strategies	
	\$
<b>Surplus/(Gap) as of July 12, 2024 FERC Budget Briefing</b>	<b>(\$3,115,500)</b>
Recommended “One-Time” Expenditure Enhancements/Reductions	(30,000)
Recommended Recurring Expenditure Enhancements/Reductions	(759,000)
Revenue Refinements	141,500
Expenditure Refinements	(43,000)
<b>Net Surplus/(Gap)</b>	<b>(\$3,806,000)</b>

Recommended “One-Time” Expenditure Enhancements/Reductions – (\$30,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following one-time Sanitation Fund enhancements
  - Additional one-time funding for the City’s Cat Program – (\$30,000)

Recommended Recurring Expenditure Enhancements/Reductions – (\$759,000)

- At the July 12, 2024 Budget Briefing, the FERC recommended funding for the following recurring Sanitation Fund enhancements
  - Six (6) full-time Sanitation positions for the Residential Area Sidewalk Pressure Cleaning program – (\$759,000)

Revenue Refinements – \$141,500

- Refinement of miscellaneous Sanitation Fund revenues based on updated FY 2024 projections and finalization of the proposed FY 2025 budgets – \$141,500

Expenditure Refinements – (\$43,000)

- Finalization of FY 2025 Internal Service Department budgets and allocations – (\$336,000)
- Finalization of FY 2025 Administrative Fees charged by General Fund based on cost allocation study completed during FY 2024 – \$293,000

**First Public Hearing**

Similar to the General Fund, based on the most recent current year projections as of the third quarter of FY 2024, the Administration identified additional opportunities to further refine the Sanitation Fund expenditures for FY 2025.

Expenditure Refinements – \$114,000

- A one-time one-month employee and employer health insurance holiday for FY 2025 based on current year claims for the City’s self-funded medical and dental health plans trending at lower levels compared to previous years – \$114,000

**FY 2025 Sanitation Fund Budget**

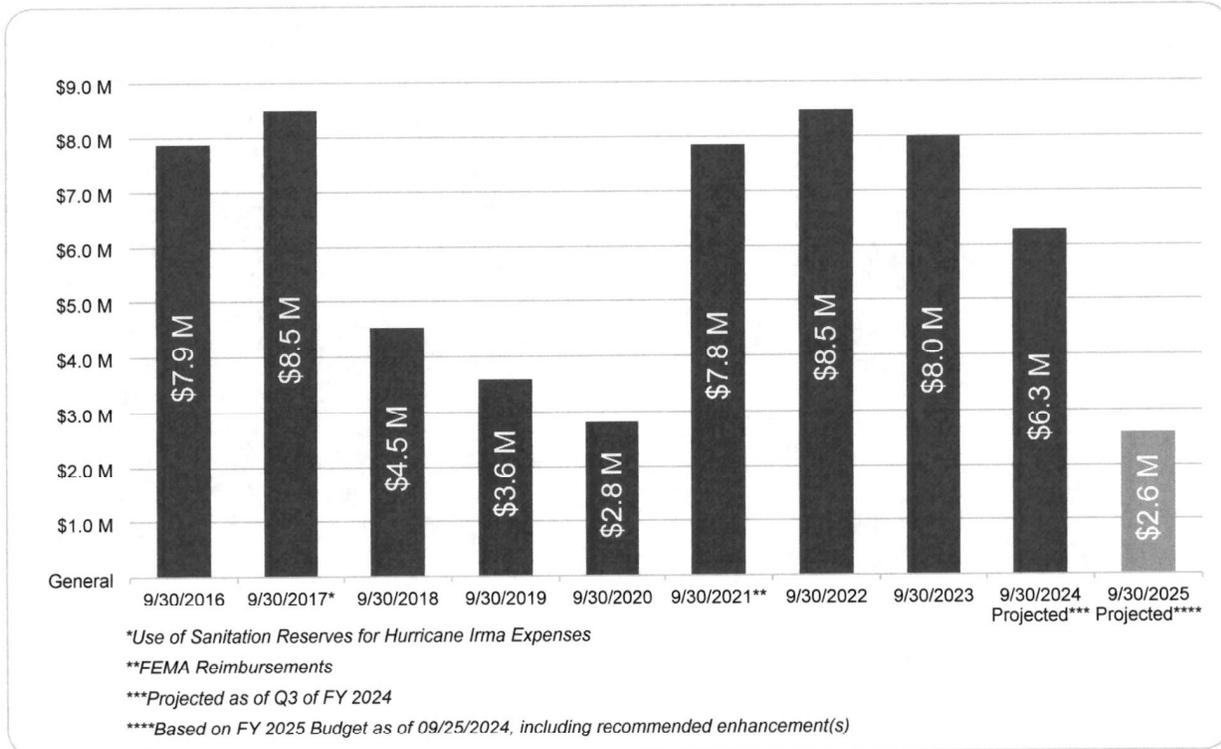
Based on discussion and direction given at the May 20, 2024 Commission Budget Retreat, the two (2) FERC Budget Briefings that were held on June 21, 2024 and July 12, 2024, the additional adjustments made over the summer recess, and direction from the Mayor and City Commission at the first public hearing on September 16, 2024, the Administration proposes the following FY 2025 Sanitation Fund budget, which, if approved by the Mayor and City Commission, will result in a \$3.7 million gap to be funded from available Sanitation fund balance for FY 2025.

<b>September 25, 2024 Budget</b>	<b>\$</b>
Revenues	\$23,613,000
Expenditures	27,305,000
<b>Surplus/(Gap)</b>	<b>(\$3,692,000)</b>
Use of Sanitation Fund Balance	3,692,000
<b>Net Surplus/(Gap)</b>	<b>\$-</b>

As of the fiscal year ending September 30, 2023 (FY 2023), there is approximately \$8.0 million available for appropriation in the Sanitation Fund. Based on current year projections, which have been updated as of the third quarter of FY 2024 and include several initiatives/programs that were

approved by the Mayor and City Commission mid-year to be funded from Sanitation’s fund balance during FY 2024, as well as the FY 2025 Sanitation Fund budget proposed, the table below shows the Sanitation Fund’s projected fund balance as of FY 2025.

For these reasons, it is recommended that the potential balancing options, both immediate/short-term and longer-term, that were presented by the Administration at the July 12, 2024 FERC Budget Briefing continue to be considered/approved by the Mayor and City Commission.



**FY 2025 INTERNAL SERVICE FUNDS BUDGETS**

The City accounts for goods and services provided by one department to other departments citywide on a cost reimbursement basis as Internal Service Funds. Central Services, Facilities and Fleet Management, Information Technology, Risk Management, Medical and Dental, and the Office of the Inspector General comprise this category of proprietary funds. The FY 2025 budgets for the Internal Service Funds total \$136.2 million, which is an increase of \$4.1 million, or 3.1%, over the total budgets for the Internal Service Funds adopted for FY 2024 of \$132.1 million, primarily due to the following:

- Central Services reflects an overall decrease of \$28,000, or 2.4%, primarily due to one-time expenditures that were budgeted in FY 2024 for the scheduled replacement of vehicles, machinery, and equipment.
- Facilities Management reflects an overall increase of \$553,000, or 4.3%, primarily due to one-time expenditures budgeted in FY 2025 for the scheduled replacement of vehicles, machinery, and equipment.
- Fleet Management reflects an overall decrease of \$831,000, or 4.2%, primarily due to the costs associated with vehicles, machinery, and equipment that are scheduled for replacement in FY 2025.
- Information Technology reflects an overall increase of \$456,000, or 2.3%, primarily due to personnel enhancements that are recommended in the FY 2025 budget to augment the City’s existing cybersecurity capabilities, develop, and maintain public safety and citywide

analytics and dashboards, and maintain, troubleshoot, and repair City-owned enterprise systems.

- Risk Management reflects an overall increase of approximately \$1.2 million, 4.6%, primarily due to projected increases in the renewal rates across most lines of insurance, including windstorm and flood, for the City's existing assets, and increases in workers compensation and liability payments based on claims experience and actuarial projections.
- The Medical and Dental Fund budget increased by approximately \$2.5 million, or 5.0%, primarily due to medical and prescription claims that are trending below historical trends based on current year actuarial projections and claims experience compared to the prior two fiscal years that have increased an average of approximately 10.0% annually.
- The Office of the Inspector General reflects an overall increase of \$223,000, or 12.9%, primarily due to personnel and staffing changes that have been completed in an effort for the department to retain qualified and experienced personnel in the currently competitive job market.

Internal Service costs are primarily allocated to the General Fund and Enterprise Fund departments, as well as Special Revenue Funds. The Risk Management Fund does, however, reimburse the General Fund for the cost of legal services provided.

Attachment A reflects a complete list with detailed descriptions of all the FY 2025 expenditure enhancements/reductions requested for the Enterprise, Internal Service and Special Revenue Funds budgets, as well as those that are recommended for funding in the FY 2025 budgets.

### **USE OF ONE-TIME REVENUES FOR RECURRING EXPENDITURES**

The City's current policy regarding the use of one-time revenues states that "the City of Miami Beach will use one-time, non-recurring revenue for capital expenditures or one-time expenditures and not subsidize recurring personnel, operations, and maintenance costs." The FY 2025 budget for the Sanitation Fund requires the use of fund balance for recurring operating expenditures as set forth in the final budgets presented for FY 2025.

As a result, it is recommended that the Mayor and City Commission waive this policy, as adopted by Resolution No. 2006-26341, providing for the one-time use of fund balance to be utilized for the FY 2025 Sanitation Fund budget for recurring personnel, operations, and maintenance costs. During the upcoming fiscal year, the Administration will continue to explore and recommend further actions to ensure that these funds move toward being structurally balanced.

### **POSITION TRENDS**

Based on the recommended enhancements detailed above for FY 2025, as well as the enhancements and other adjustments that have been approved mid-year during FY 2024, the full-time position count is 43 positions, or 1.9%, more in FY 2025 than in FY 2024, which is comprised of six (6) additional public safety positions and 37 non-public safety positions.

Public safety positions reflect six (6) additional full-time positions in the Police Department to enhance staffing of the Real Time Intelligence Center and augment staffing to improve operational effectiveness.

Non-public safety positions include six (6) full-time positions added in the Office of the Mayor and City Commission to better serve the public, six (6) full-time positions for the implementation of the Residential Area Sidewalk Pressure Washing Program, four (4) full-time positions to enhance services throughout the City's park facilities, three (3) full-time Area Manager positions, three (3) full-time Information Technology positions to augment and enhance the City's existing cybersecurity capabilities, various public dashboards, and enterprise systems, a full-time

Municipal Prosecutor to enhance the City’s existing Municipal Prosecution Program, and 14 other full-time positions across various operational and administrative departments to address increased operational demand.

**FISCAL IMPACT STATEMENT**

See information provided above.

**Does this Ordinance require a Business Impact Estimate?**  
(FOR ORDINANCES ONLY)

If applicable, the Business Impact Estimate (BIE) was published on:  
See BIE at: <https://www.miamibeachfl.gov/city-hall/city-clerk/meeting-notices/>

**FINANCIAL INFORMATION**

See information provided above.

**CONCLUSION**

The Administration recommends that the Mayor and City Commission adopt the Resolution which adopts the final budgets for the General, G.O. Debt Service, City Center RDA Ad Valorem Taxes, North Beach CRA Ad Valorem Taxes, Enterprise, Internal Service, and Special Revenue Funds budgets for FY 2025.

Attachment A – FY 2025 One-Time Expenditure Enhancements and Reductions

Attachment A – FY 2025 Recurring Expenditure Enhancements and Reductions

EC/JDG/TOS/RA

**Applicable Area**

Citywide

**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?**

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

**Department**

Management and Budget

**Sponsor(s)**

**Co-sponsor(s)**

**Condensed Title**

5:01 p.m. 2nd Rdg, PH, Adopt Final Budgets-Gen./GO/RDA/North Beach CRA/Ent./Int.  
Serv./Spec. Rev. Funds. OMB

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>GENERAL FUND</b>											
<b>CITYWIDE</b>											
Palm/Hibiscus Island Aesthetic Lighting (One-Time)	Multiple Programs	Meiner	\$ 60,000	\$			\$ 60,000	\$			One-time request to allocate and transfer funding from the General Fund to the Capital Pay-As-You-Go (PayGo) Fund to fully fund the installation of aesthetic lighting in Palm/Hibiscus Island as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting. The total cost is estimated at \$300,000, of which \$240,000 in funding has been identified in the capital budget through the re-alignment of funding from other projects leaving a balance of \$60,000 that is needed to fully fund this lighting project.
South Shore Community Center Renewal and Replacement Projects (One-Time)	Multiple Programs	Bhatt	\$ 250,000	\$			\$ 250,000	\$			One-time request to allocate and transfer funding from the General Fund to the Capital Renewal and Replacement (CR) Fund to fund renewal and replacement projects at the South Shore Community Center, including the elevator and generator, as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.
<b>ECONOMIC DEVELOPMENT</b>											
Small Business Grants (One-Time)	Economic Development	Rosen Gonzalez	\$ 100,000	\$			\$ 100,000	\$			Grants offered to Miami Beach small businesses experiencing economic hardship to support and service the small business community with practical and attainable access to capital to bridge short-term financial gaps, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. This request was presented at the July 12, 2024 FERC Budget Briefing as recommended. The City Commission subsequently adopted Resolution No. 2024-33179 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.  These grants, which would be offered in increments of up to \$5,000 per business, would provide critical assistance to small businesses across the City, facilitating the urgent deployment of capital and support to help these businesses, ensuring that these enterprises not only endure the slower economic periods but also achieve sustainability year-round.
Mixed-Use Entertainment (MXE) District Revenue and Expenditure Analysis (One-Time)	Economic Development	Bhatt	\$ 75,000	\$			\$ 75,000	\$			One-time funding request in an amount not to exceed \$75,000 for the City to engage a consultant to provide an updated Mixed-Use Entertainment District (MXE) revenue and expenditure analysis, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
Municipal Psychcheck Protection Program Economic Impact Study (One-Time)	Economic Development	Bhatt	\$ 75,000	\$			\$	\$			One-time funding request in an amount not to exceed \$75,000 for the City to engage a qualified consultant to prepare an economic impact study of a municipal psychcheck protection program for local businesses within the South Beach Mixed-Use Entertainment (MXE) District most affected by past Spring Break curfews in anticipation of potential emergency curfew measures for future Spring Break periods, as discussed by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
<b>ENVIRONMENT &amp; SUSTAINABILITY</b>											
Feasibility Study for a Compacted Sand Path East of the Dunes (One-Time)	Multiple Programs	Meiner, Fernandez, Bhatt, Suarez, & Rosen Gonzalez	\$ 100,000	\$			\$ 100,000	\$			One-time funding request for feasibility analysis to potentially pursue creating a compacted sand path east of the dune system for pedestrians which would require permitting and approvals from the State of Florida, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its February 14, 2024 meeting and adopted by the City Commission on April 3, 2024, through Resolution No. 2024-33000.

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>FACILITIES &amp; FLEET MANAGEMENT</b>											
Beach Access Mats (One-Time)	Contracted Maintenance & Repairs	Dominguez	\$ 33,000	\$			\$				The Beach Maintenance Division of the Facilities and Fleet Management Department is requesting funding for the purchase and storage of beach access mats to create accessible paths for special events held on the beach consistent with the City of Miami Beach's ongoing commitment to facilitating inclusive and accessible special events within the community, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting. This request was presented at the July 12, 2024 FERC Budget Briefing as not recommended. The City Commission accepted Resolution No. 2024-33182 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2025 budget for this request.
<b>FINANCE</b>											
Educational Enhancements for Additional Services and Equipment (One-Time)	Educational Initiatives	Rosen-Gonzalez	\$ 394,000	\$			\$ 394,000				One-time funding totaling \$393,163, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33016, for STEM equipment, STEAM+ and International Baccalaureate (IB) program services, Stop-the-Bleed kits, and virtual tour services pertaining to the anticipated addition of various educational initiatives at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:  1. Lehrman Community Day School - \$45,833 2. Yeshiva Elementary School - \$47,433 3. Temple Beth Shalom Innovation School - \$45,833 4. Mechina of South Florida High School - \$49,466 5. Hebrew Academy Miami - \$51,266 6. Mater Beach Academy - \$104,166 7. The Montessori Academy at St. John's - \$49,166  This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.
Miami Dade College (MDC) First Generation Scholarship Program (One-Time)	Educational Initiatives	Bhatt, Magazine, & Rosen Gonzalez	\$ 30,000	\$			\$ 30,000				One-time request to provide funding for Miami Dade College (MDC) first generation college scholarships for Miami Beach residents as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.  This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.
Teacher Appreciation Events (One-Time)	Educational Initiatives	Dominguez & Suarez	\$ 20,000	\$			\$ 20,000				One-time request to allocate funding to organize a teacher appreciation event during the month of May to create a memorable experience that celebrates the selfless dedication of teachers in Miami Beach as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.  This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.
<b>HOUSING &amp; COMMUNITY SERVICES</b>											
South Shore Community Center - Senior Meals Program (One-Time)	Multiple Programs	Rosen Gonzalez	\$ 175,000	\$			\$ 175,000				Funding for the establishment of a senior congregational meals program at the South Shore Community Center as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 2 Impact Proposed	Positions		Description
					FT	PT		FT	PT	
<b>PARKS &amp; RECREATION</b>										
Purchase of Four (4) Specialized Pressure Washing Machines (One-Time) versus "Option 1" Contracting Our Pressure Washing Services	Park Facilities	Presented by the Administration	\$ 200,000	\$			\$ 200,000			This one-time enhancement request is for the purchase of four (4) specialized pressure washing machines for park facilities. The purchase of these rideable specialized pressure washing machines will increase the speed in which staff will be able to service parks.  Note, this request is an alternative option to the recurring request submitted by the Parks and Recreation Department, which is to contract out pressure washing services for parks facilities, plus four additional full-time positions requested to enhance litter control, cleaning in the parks, and other parks services citywide. If the request to contract out pressure washing services is recommended, this request is to be withdrawn.
<b>PLANNING</b>										
Intensity and Density Capacity Analysis (One-Time)	Multiple Programs	Fernandez	\$ 220,000	\$			\$ 220,000			One-time funding to retain a consultant to conduct an intensity and density capacity analysis, including analysis and recommendations for individual zoning districts, as discussed and recommended by the Land Use and Sustainability Committee (LUSC) at its March 19, 2024 meeting and Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and July 12, 2024 FERC Budget Briefing.
<b>POLICE</b>										
High Visibility Overtime (One-Time)	Multiple Programs	Meiner	\$ 2,500,000	\$			\$ 1,900,000			In response to the heightened concerns following the attacks against Israel on October 7, 2023, the Miami Beach Police Department initiated a high-visibility detail aimed at ensuring the safety of local residents, businesses, and religious institutions. This overtime detail addresses the concerns expressed by community members, elected officials, and religious leaders regarding the potential for localized attacks and/or criminal activities targeting individuals of the specific religious faith.  Given the ongoing nature of the potential threat, the overtime detail has been extended. As this need was unforeseen, the expenses associated with this detail were not budgeted for initially. Therefore, it is imperative that additional funding be secured to sustain this critical initiative in the upcoming fiscal year.
Tactical Small Unmanned Aircraft System (sUAS) for SWAT (One-Time)	Multiple Programs	Presented by the Administration	\$ 40,000	\$			\$			One-time funding request for the Miami Beach Police Department to purchase a tactical small unmanned aircraft system. This small unmanned aerial system is a best practice tool that will be used to enhance the capability of the Police Department's tactical team by minimizing exposure to operators and increasing safety.
Extend Law Enforcement Officer Initiatives to Thursday Nights during Two (2) Middle Weekends of March 2025 (One-Time)	Multiple Programs	Bhatt & Magazine	\$ 200,000	\$			\$			One-time funding request for the Miami Beach Police Department (MBPD) to extend law enforcement officer initiatives to Thursday nights, based on MBPD officer overtime and outside agency assistance, during the two middle weekends of March 2025, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. This request was presented at the July 12, 2024 FERC Budget Briefing as not recommended. The Commission sponsor withdrew this item at the July 24, 2024 Commission meeting.

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>PUBLIC WORKS</b>											
Decorative Lighting on West Side of Ocean Drive (One-Time)	Multiple Programs	Fernandez	\$ 428,000				\$ 428,000				One-time request to allocate funding in the FY 2025 budget for the purchase and installation of decorative lighting along the west side of Ocean Drive as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

Estimated Internal Services Impact \$ - \$ - \$ - \$ -

**TOTAL GENERAL FUND \$ 4,900,000 \$ - \$ - \$ 3,952,000 \$ -**

\$ 240,000											Enhancements to Comply with City Policies
4,660,000							200,000				Enhancements Requested by City Administration
							3,752,000				Enhancements Originating from City Commission/Commission Committees
<b>\$ 4,900,000</b>							<b>\$ 3,952,000</b>				Estimated Internal Services Impact

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 2 Impact Proposed	Positions		Description
					FT	PT		FT	PT	
<b>RESORT TAX FUND</b>										
<b>TOURISM &amp; CULTURE</b>										
Fitness Festival - March 2026 (One-Time)	Multiple Programs	Suarez	\$ -	\$ -	\$ -	-	-	\$ -	-	One-time funding request for March 2026 Fitness Festival. This request, which was discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the June 28, 2024 meeting and July 12, 2024 FERC Budget Briefing, has a preliminary estimated cost of approximately \$1.4 million. It is recommended that this event, if approved for March 2026, be funded as follows: (1) set aside \$0.5 million in FY 2025 and FY 2026 of the \$0.6 million budgeted annually in the 2% Resort Tax Budget for Large Scale Community Events and (2) the remaining balance of \$0.4 million to be identified through the FY 2026 budget development process.
										On July 24, 2024, the City Commission adopted Resolution No. 2024-33198 accepting the recommendation of the FERC to add funding as a budget priority during the FY 2025 and FY 2026 budget process.
										The City of Miami Beach supports various arts and culture organizations through various grants and sponsorship awards. These organizations also rely on funding from the Florida state budget to meet their programming and/or operational needs. During the 2025 state budget process, the State of Florida Division of Arts and Culture recommended funding for various Miami Beach arts and culture organizations (Cultural and Museum Grants), which was vetoed by the Florida Legislature. Prior to the veto, these various arts and culture organizations in the City of Miami Beach were collectively expecting a total of \$960,351.36 in funding.
Miami Beach Cultural Anchors and Cultural Presenters Grants (One-Time)	Multiple Programs	Bhatt & Fernandez	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	-	-	\$ 1,000,000	-	This one-time request is to provide grants in a total amount of up to \$1.0 million from the City's Resort Tax reserves in FY 2025 to support these Miami Beach-based arts and culture organizations that have been impacted by the unprecedented State budget cuts, as recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 Budget Briefing.
										On September 11, 2024, the Mayor and City Commission approved grants totaling approximately \$493,000; however, at the September 16, 2024 City Commission meeting the Mayor and City Commission directed the Administration to leave the \$ .0 million budgeted in FY 2025 pending the outcome of Miami-Dade County's decision on funding of these cultural anchors and presenters.

Estimated Internal Services Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL RESORT TAX FUND</b>	<b>\$ 1,000,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
Enhancements to Comply with City Policies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Enhancements Requested by City Administration	1,000,000	-	-	-	-	-	-	-	-
Enhancements Originating from City Commission/Commission Committees	-	-	-	-	1,000,000	-	-	-	-
Estimated Internal Services Impact	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Lummus Park Tree Wrap Solar Lighting Pilot Project (One-Time)	Multiple Programs	Meiner, Rosen Gonzalez, & Magazne	\$ 95,000	-	-	-	-	-	-	-	This request is for the proposed implementation of low voltage warm white solar powered lighting, which is sea turtle friendly and reduces the risk of disorientation for nesting and hatching sea turtles, on 65 palm trees for a three month pilot program in Lummus Park as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting.

<b>TOTAL INTERNAL SERVICES FUNDS</b>	\$ 95,000	-	-	-	-	-	-	-	-	-	-
	\$ -	-	-	-	-	-	-	-	-	-	-
	\$ 95,000	-	-	-	-	-	-	-	-	-	-

Enhancements to Comply with City Policies  
 Enhancements Requested by City Administration  
 Enhancements Originating from City Commission/Commission Committees

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description	
					FT	PT			FT	PT		
<b>ENTERPRISE FUNDS</b>												
<b>PARKING</b>												
Residential Parking Decal Implementation Pilot Program (One-Time)	Permits	Suarez & Fernandez	\$ 306,000	\$ -	-	-	\$ 306,000	\$ -	-	-	This enhancement request is being submitted in response to the City Commission's request to return to decals for the City's residential parking holders, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its February 23, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33156.	
<b>PUBLIC WORKS - SANITATION</b>												
Two (2) Grapple/Crane Trucks (One-Time)	Sanitation Management	Presented by the Administration	\$ 600,000	\$ -	-	-	\$ -	\$ -	-	-	Sanitation is tasked with providing a significant service as it relates to bulk trash/illegal dumping services 7 days a week. Currently, there are two crane trucks and one spare that provide the services mentioned above, 7 days a week. This request is for two new grapple/crane trucks at an estimated cost of \$600,000, which will allow Sanitation to provide more efficient service to its customers and also allow for quicker responses in the event of any storm to remove debris from the City's roadways.	
Additional Funding - Cat Program (One-Time)	Cat Network	Dominguez	\$ 30,000	\$ -	-	-	\$ 30,000	\$ -	-	-	One-time funding request for a project to assess and make an executable plan to control the community cat problem in the City of Miami Beach. This project entails the trapping, spaying or neutering, and release of community cats within the City of Miami Beach. The estimated cost is approximately \$30,000, and is intended to support a six (6) person team working 40 hours per week for one month, inclusive of the acquisition of night vision goggles. The team will be organized into two-person teams assigned to North, Middle, and South Beach to conduct a comprehensive count of the feral cat population, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.	
<b>PUBLIC WORKS - SEWER</b>												
Sanitary Sewer Master Plan Update (One-Time)	Sewer Management	Presented by the Administration	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-	The current Sanitary Sewer Master Plan was completed in 2018-2019. Best practice is to update a master plan every 5 years. We are not only due for an update, but the Public Works team has made significant progress on the previously established high priority projects, and in filling the gap with previously missing data on existing assets. As a result, this request is to fund the completion of an updated Sanitary Sewer Master Plan.	
<b>PUBLIC WORKS - WATER</b>												
Water Master Plan Update (One-Time)	Water Management	Presented by the Administration	\$ 500,000	\$ -	-	-	\$ 500,000	\$ -	-	-	The current Water Master Plan was completed in 2018-2019. Best practice is to update a master plan every 5 years. We are not only due for an update, but the Public Works team has made significant progress on the previously established high priority projects, and in filling the gap with previously missing data on existing assets. As a result, this request is to fund the completion of an updated Water Master Plan.	

<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 1,936,000</b>	<b>\$ -</b>	<b>\$ 1,336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				
	\$ 1,600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -
	336,000	-	-	-	-	-	336,000	-	-	-
	<b>\$ 1,936,000</b>	<b>\$ -</b>	<b>\$ 1,336,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>				

Enhancements to Comply with City Policies  
Enhancements Requested by City Administration  
Enhancements Originating from City Commission/Commission Committees

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 2 Impact Proposed	Positions		Description
					FT	PT		FT	PT	
<b>SPECIAL REVENUE FUNDS</b>										
<b>ENVIRONMENT &amp; SUSTAINABILITY - SUSTAINABILITY</b>										
Clean Miami Beach Grant Award (One-Time)	Sustainability	Fernandez	\$ 45,000	\$			\$ 45,000			Grant award to Clean Miami Beach to implement more extensive cleanup efforts, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33094.
<b>HOUSING &amp; COMMUNITY SERVICES - HOMELESS SERVICES</b>										
ADA Accessible Passenger Van (One-Time)	Homeless Outreach Services	Presented by the Administration	\$ 110,000	\$			\$			This one-time request for funding is for the purchase of a van to accommodate homeless individuals with mobility impairments, hindering their ability to access essential services. By investing in an ADA-accessible vehicle with a wheelchair lift, the Office of Housing and Community Services aims to ensure that mobility-impaired individuals can access transportation services safely and with dignity. Further, this request aligns with the Office of Housing and Community Services' mission of promoting inclusivity and accessibility for all residents, regardless of their physical abilities, and addresses a growing need to ensure compliance with current accessibility standards.
<b>POLICE - FEDERAL CONFISCATIONS</b>										
Criminal Investigations Equipment (One-Time)	Crime Scene Unit	Presented by the Administration	\$ 68,000	\$			\$ 68,000			The Crime Scene Unit's current cameras are approximately seven (7) years old and alternate light source is twenty-five (25) years old, both of which are out dated. This one-time request is for the purchase of fifteen (15) new Nikon mirrorless cameras with lens and one (1) Crime-lite 425 high intensity dual-color alternate light source.
Various Trainings for Police Technical Services (One-Time)	Technical Services Administration	Presented by the Administration	\$ 66,000	\$			\$			Technical Operations Unit has expanded its staff over the last few years without a commensurate increase in funding to attend the various technical and safety trainings that are required to promote and maintain a safe operating atmosphere. These employees work with tools, machinery, vehicles, and other equipment that requires specialized knowledge and skills to operate safely. In addition to physical safety, there is rapidly evolving technical knowledge related to network security, device vulnerabilities, and many other cybersecurity concerns that employees must be aware of in order to protect city assets. Training is the principal method of acquiring and maintaining the high level of specialized knowledge, skills, and abilities required to effectively perform the duties of these units and stay on the cutting edge of emerging technologies.
Bicycle Response Team Equipment (One-Time)	Multiple Programs	Presented by the Administration	\$ 140,000	\$			\$ 140,000			The Miami Beach Police Department will be starting up a Bicycle Response Team (BRT) to address crowds, protests, and civil disorder. This equipment will be needed to properly outfit the BRT in order to successfully establish the BRT.  30 Fox Racing Pro-Carbon Helmet - \$500 = \$15,000 30 Fox Racing Chest & Back Guard - \$100 = \$3,000 30 Fox Racing Launch D30 Knee/Shin Guards - \$85 = \$2,550 30 Fox Racing Launch D30 Elbow Guards - \$74 = \$2,220 30 Fox Racing Defender D30 Gloves - \$45 = \$1,350 30 Point Blank Level III Stand Alone Ballistic Plates w/ Carrier - \$1,500 = \$45,000 30 Oakley SI Ballistic M-Frame Alpha Glasses w/ Photochromic Lens - \$150 = \$4,500 30 Haro PD4 LE Bike Package (w/ lights, stem, & bag) - \$2,200 = \$66,000

**ATTACHMENT A  
FY 2025 ONE-TIME EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
FARO Premium 3D Mapping Equipment (One-Time)	Multiple Programs	Presented by the Administration	\$ 58,000	\$ -	\$ -	-	\$ 58,000	\$ -	-	-	FARO is a technology needed for three dimensional (3D) mapping of crime scenes and serious crash scenes that is used in court. The current technology, FARO X330, is at the end of its useful life (10 years) and the vendor has advised the City that 2024 is the last year that annual calibration for FARO X330 will be provided. As a result, the Miami Beach Police Department is requesting to upgrade its FARO X330 to FARO Premium.

**TOTAL SPECIAL REVENUE FUNDS**      \$ 487,000      \$ -      \$ -      \$ 311,000      \$ -      \$ -

\$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      Enhancements to Comply with City Policies  
 \$ 442,000      \$ -      \$ -      \$ 266,000      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      Enhancements Requested by City Administration  
 \$ 45,000      \$ -      \$ -      \$ 45,000      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      Enhancements Originating from City Commission/Commission Committees

**TOTAL ALL FUNDS**      \$ 487,000      \$ -      \$ -      \$ 311,000      \$ -      \$ -

**TOTAL ALL FUNDS**      \$ 8,418,000      \$ -      \$ -      \$ 6,599,000      \$ -      \$ -

\$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      Enhancements to Comply with City Policies  
 \$ 2,282,000      \$ -      \$ -      \$ 1,466,000      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      Enhancements Requested by City Administration  
 \$ 6,136,000      \$ -      \$ -      \$ 5,133,000      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      \$ -      Enhancements Originating from City Commission/Commission Committees

**TOTAL ALL FUNDS**      \$ 8,418,000      \$ -      \$ -      \$ 6,599,000      \$ -      \$ -

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 2 Impact Proposed	Positions		Description
					FT	PT		FT	PT	
<b>GENERAL FUND</b>										
<b>CITY ATTORNEY'S OFFICE</b>										
Additional FullTime Assistant City Attorney II Position for Municipal Prosecution Program	Municipal Prosecution Program	Presented by the Administration	\$ 115,000	136,000	1.0		136,000	1.0		<p>The City, by and through the City Attorney's Office and its two (2) Municipal Prosecutors, currently prosecutes criminal defendants arrested by the Miami Beach Police Department when any defendant is solely arrested for one (1) or more criminal City Ordinance violations. In addition to the many varied criminal City Ordinance violations for which a defendant can be arrested (including several offenses that have been added within the last year), the Mayor and City Commission have also adopted seven (7) State law violations, by specific reference, thereby making those seven (7) State law offenses also arrestable pursuant to the City Code (and thereby prosecuted by the City's Municipal Prosecutors, and not by the State Attorney's Office).</p> <p>Since May 1, 2022, the City's Municipal Prosecutors have handled approximately 950 cases (and the vast majority of cases require multiple court appearances, along with work in between court appearances) prior to a final disposition (i.e., plea, trial, sentencing, etc.) being reached.</p> <p>From January 1, 2024 - June 30, 2024, the two (2) Municipal Prosecutors have handled approximately 317 cases, as compared to 198 cases handled during the exact same period of the previous year. Moreover, it is anticipated that the caseload will continue to grow for the reasons stated herein.</p>
<b>CITY CLERK'S OFFICE</b>										
Request to Reclassify Existing Full-Time Assistant City Clerk Positions (2)	Administration	Presented by the Administration	\$ 50,000	62,000			62,000			<p>There is a salary grade discrepancy between the current classification of the Assistant City Clerk position and other Assistant Director roles within our City. As observed, all other Assistant Director positions within the City are classified on Salary Range u27. However, the Assistant City Clerk position stands as the singular Assistant Departmental directory role currently classified as u23. The responsibilities, duties, and scope of work of the Assistant City Clerk position closely align with those of the Assistant Director roles, warranting a reconsideration of its Salary Range classification to be more in line with the established Range u27 and upgrade the u23 paygrade to a u26 paygrade. This would ensure equitable alignment with other roles of similar responsibilities within our department. To note, the Records Manager reports to the Assistant City Clerks, but the Records Manager and the Assistant City Clerk share the same paygrade of u23.</p>
Full-Time Senior Agenda Coordinator and Agenda Coordinator (2) Positions for City Commission Committees	Public Records	Fernandez	\$ 383,000	385,000	3.0		\$			<p>The City Commissioner has requested that the Office of the City Clerk be in charge of scheduling, staffing, and preparing agendas and alterations for the City's three (3) Commission Committees, which are the Finance and Economic Resiliency Committee (FERC), Public Safety and Neighborhood Quality of Life Committee (PSNGQLC), and Land Use and Sustainability Committee (LUSC). The Office of the City Manager would be relinquishing these duties and the Office of the City Clerk needs these additional three (3) positions to manage these additional duties, as discussed at the Committee of the Whole meeting on September 13, 2023.</p> <p>This request is comprised of the following costs for Year 1:                      -\$313,000 in Year 1 for the 3 full-time positions requested (recurring)                      -\$70,000 in Year 1 for office build-out/renovation (one-time)</p>

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>CITY MANAGER'S OFFICE</b>											
Full-Time Condominium Ombudsman Position	Administration	Rosen Gonzalez	\$ 170,000	\$ 177,000	1.0	-	\$ -	\$ -	-	-	Full-time Condominium Ombudsman position to assist condominium and co-op owners to navigate through the City's permitting process, facilitate resolution of other condominium-related issues with other outside agencies, and act as a liaison between condominium and/or co-op owners, management firms, and the City, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting.
Additional Funding - State Lobbyist Services	Administration	Rosen Gonzalez & Suarez	\$ 54,000	\$ 54,000	-	-	\$ 54,000	\$ 54,000	-	-	Additional funding for State Lobbyist services to advocate for the City during the 2025 Florida Legislative Session, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33025.
<b>CITYWIDE</b>											
Additional Transfer - PayGo/Capitol Reserve Fund	Transfers	Presented by the Administration	\$ 7,670,000	\$ 7,670,000	-	-	\$ -	\$ -	-	-	This enhancement request is to fund five percent (5%) of the annual General Fund operating budget for capital needs based on the financial policy set forth in Resolution No. 2006-26341 that was adopted by the City Commission on September 21, 2006, which states that the City shall have a goal to fund not less than 5% of the annual fiscal operating budget of the General Fund for capital needs as a permanent part of the annual fiscal operating budget of the General Fund.  5% Target for FY 2025 - \$22.8 million (based on Proposed FY 2025 Budget) Amount allocated in FY 2025 - \$15.1 million Estimated Incremental Amount Needed - \$7.7 million
Additional Transfer to PayGo Capital based on Projected General Fund Interest Income	Transfers	Presented by the Administration	\$ 2,043,000	\$ 2,452,000	-	-	\$ 2,043,000	\$ 2,452,000	-	-	Using General Fund interest income for one-time expenditures is a prudent financial strategy for local governments, particularly given the volatility of interest rates. Interest rates can fluctuate significantly due to economic conditions, monetary policy, and market forces. Relying on interest income for recurring expenditures is risky, as a decline in rates could lead to a decline in expected revenues and cause an unexpected shortfall. By using interest income for one-time expenditures, the City would avoid creating budget gaps, if interest income decreases.  As a result, the City Administration recommends allocating 25% of the projected FY 2025 interest income in the General Fund (approx. \$8.2 million) to be transferred for one-time capital expenditures, with a 5% increase each fiscal year thereafter. Based on the FY 2025 projections, this would equate to approximately \$2.0 million.
<b>CODE COMPLIANCE</b>											
Additional Full-Time Code Compliance Officer (3) Positions for Business Tax Receipt Investigations Unit	Field Operations	Fernandez	\$ 355,000	\$ 259,000	3.0	-	\$ -	\$ -	-	-	This request is for the creation of a Business Tax Receipt (BTR) Investigation Unit in the Code Compliance Department comprised of three (3) full-time Code Compliance Officer positions that will solely investigate businesses and ensure they have the proper licensing to operate a business within the City of Miami Beach, along with abiding by all applicable City codes and ordinances, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at its September 21, 2022 meeting, as a result of a BTR subcommittee finding.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 2 Impact Proposed	Positions		Description
					FT	PT		FT	PT	
<b>ECONOMIC DEVELOPMENT</b>										
Additional Funding - Sister Cities	Administration	Dominguez Bhatti, & Rosen Gonzalez	\$ 15,000	\$ 15,000			\$ 15,000			To provide greater transparency and direct control of the Sister Cities Program, on February 23, 2024, the Finance and Economic Resiliency Committee (FERC) recommended re-establishing the City's Administration of the Sister Cities Program with oversight by a Council appointed by the Mayor and City Commission, and with the City Administration, via the Economic Development Department, providing program support and serving as liaison to the council, which was adopted by the City Commission on March 13, 2024, through Ordinance No. 2024-4599.  The Sister Cities Program has had an annual City allocation of \$25,000 to cover related expenses (travel costs, lodging, food & beverage, etc.) for delegation visits. Though not all Sister Cities are routinely active, it is anticipated that as existing Sister Cities and elected officials become more engaged in a meaningful and methodical manner, more activity and costs will be generated. An additional \$15,000 toward the Sister Cities Program budget, as recommended by the FERC on February 23, 2024, would better align with the forecasted level of activity and estimated costs.
Part-Time Office Associate IV Position	Administration	Presented by the Administration	\$ 39,000	\$ 40,000		1.0	\$ 40,000		1.0	Although existing staff resources have initially absorbed the Sister Cities Program transition during FY 2024 as a result of Ordinance No. 2024-4599 that was adopted by the City Commission on March 13, 2024, due to the anticipated level of increased Sister Cities engagement and the limited staffing resources within the Economic Development Department, an additional Office Associate IV Part-Time position is being requested to assist in balancing the needs of the Economic Development Department overall, which would allow existing staff to fully take on the Sister Cities Program without weakening productivity and continuity of existing programs and services in the Economic Development Department. In addition, this position will provide auxiliary assistance with the department's multiple programs that promote business expansion, attraction, and retention.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact		Year 2 Impact		Positions		Description
			Requested	Proposed	Requested	Proposed	FT	PT	
<b>FINANCE</b>									
Additional Funding - Pre-K Scholarships Lottery Program	Educational Initiatives	Rosen Gonzalez	\$ 57,000	\$ 57,000	\$ 57,000	\$ 57,000			Increase funding for Pre-K Scholarships Lottery Program by an additional \$57,000 for FY 2025, as adopted by the City Commission at its December 13, 2023 meeting, through Resolution No. 2023-2862, which amended Resolution No. 2021-31935 to increase the number of Pre-K scholarships by 19 to a total number 177 and recommended the consideration of an additional \$57,000 as part of the FY 2025 budget process for the 2025-2026 school year and each year thereafter.  This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.
Educational Initiatives Enhancements	Educational Initiatives	Rosen Gonzalez	\$ 224,000	\$ 224,000	\$ 235,000	\$ 235,000	1.0	1.0	Recurring funding totaling \$189,252, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its March 22, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33016, for educational initiatives/programs such as the math and reading interventionist programs at the following seven (7) private/charter schools with active memberships on the Quality Education Committee:  1. Lehman Community Day School - \$28,725.75 2. Yeshiva Elementary School - \$20,840.25 3. Temple Beth Shalom Innovation School - \$10,326.25 4. Mechina of South Florida High School - \$6,946.73 5. Hebrew Academy Miami - \$41,868.25 6. Mater Beach Academy - \$73,785.75 7. The Montessori Academy at St. John's - \$6,759.00  This request also includes one (1) full-time Education Compact Coordinator position totaling \$84,748 (incl. salaries and benefits) needed to develop, implement, and manage these initiatives/programs, which is partially offset based on the proposed realignment of \$50,000 allocated for the STEAM program to be used to fund this position. This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.
Additional Funding - Rock Ensemble	Educational Initiatives	Bhatt	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000			Young Musicians Unite (YMU) provided a proposal for a Miami Beach Rock Ensemble as an afterschool enrichment through the City's current free afterschool enrichment program, which would include accessibility to charter and private schools. This request for support from YMU for a Miami Beach Rock Ensemble afterschool program is for the following schools, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution 2024-33017.  1. Miami Beach Fienberg Fisher K-8 - \$25,000 2. Miami Beach Nautilus Middle - \$25,000 3. Miami Beach Sr. High - \$20,000 (in addition to the \$30,000 already budgeted)  This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 2 Impact Proposed	Positions		Description
					FT	PT		FT	PT	
Additional Funding - Beachfront Cafés Assessments (Café Index)	Performance Initiatives Sidewalk Café Index	Presented by the Administration	\$ 4,000	\$ 4,000			\$ 4,000			This request seeks additional funding to support the inclusion of an additional forty (40) cafes currently in operation along public beachfront properties. Generally, this program aims to enhance the quality of outdoor dining for the City's residents and visitors. The Café Index provides valuable data to ensure that all assessed cafes align with the City's vision of being cleaner, safer, more beautiful, and vibrant. It also ensures that these cafes are operated and maintained at the highest level of service and quality, hiring for a recognized world-class international resort destination like the City. At the request of Public Works, these cafes to be included will allow assessors to evaluate compliance with the City's standards outlined in the outdoor dining concession program. This enhancement covers an additional 40 beachfront café assessments at a rate of \$100 for each assessment one time per year.
Pridelines Miami Beach Project SAFE Grant (One-Time)	Grants & Contributions	Fernandez	\$ 25,000	\$ 25,000			\$ 25,000			Annual grant in the amount of \$25,000 to Pridelines, Inc. for Pridelines Miami Beach Project SAFE (Safe Accommodations For Everyone) in view of the importance of this organization and the public purposes served by this programming, as discussed and recommended by the Public Safety and Neighborhood Quality of Life Committee (PSNQLC) at the July 10, 2024 meeting.  This enhancement request would be budgeted in the Education Compact Fund and funded through a transfer from the General Fund. The City Commission subsequently adopted Resolution No. 2024-33181 on July 24, 2024 accepting the recommendation of the PSNQLC to include funding in the FY 2023 budget for this request.
<b>FIRE</b>										
Full-Time Fire Protection Analyst Position	Fire Prevention	Presented by the Administration	\$ 81,000	\$ 98,000	1.0		\$			The demand levels for new construction inspections of high-rise and complex structures, which requires an analyst to review the plans that are submitted, has increased. In addition, to assist with the new Code that requires new and existing buildings lacking the radio signal strength of first responder and emergency radio frequencies to be augmented with an In-Building Radio Enhancement System, also known as Bi-Directional Amplifiers (BDAs), an additional full-time Fire Protection Analyst position is being requested by the Fire Prevention Division of the Fire Department.
Full-Time Emergency Management Fire Division Chief Position	Public Safety and Emergency Preparedness	Presented by the Administration	\$ 247,000	\$ 301,000	1.0		\$ 47,000	\$ 47,000		Currently, the Deputy Fire Chief of Operations is supervising seven (7) Division Chiefs and five major programs, which has reached the limit of span of control and is hampering efficiency. This includes overseeing Domestic Preparedness & Homeland Security and managing the City of Miami Beach's Emergency Operations Center (EOC), which was previously supervised by an Emergency Management Director position that was eliminated when these operations were transitioned over to the Fire Department.  Adding a full-time Emergency Management Fire Division Chief is crucial to effectively managing these programs, ensuring comprehensive oversight, and maintaining high operational standards across all departments that will lead to continuity and improved service delivery and enhanced disaster management capabilities. This position will oversee and manage the City of Miami Beach Emergency Operations Center (EOC), disaster preparedness, recovery, and mitigation efforts citywide, as well as response of the Special Operations Teams, Marine Operations, SWAT Medics, the Florida FEMA Urban Search and Rescue Team, and FEMA reimbursement programs.  At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) budget briefing, the FERC recommended that funding be allocated to allow for the reclassification of an existing position within the Fire Department to fulfill this need in the FY 2025 budget.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>HOUSING &amp; COMMUNITY SERVICES</b>											
Camillus House Health Concern Initiative	Homeless Outreach Services	Presented by the Administration	\$ 100,000	\$ 100,000			\$ 100,000	\$ 100,000			On July 26, 2023, the Mayor and City Commission approved the one-time reallocation of \$100,000 of unexpended FY 2023 funds originally allocated to the Camillus House Lazarus Program to Camillus House Health Concern, through Resolution No. 2023-32693. Camillus House Health Concern provides specialized medical outreach to persons experiencing homelessness. On October 20, 2023, the City executed a services agreement with Camillus Health Concern for specialized medical outreach to persons experiencing homelessness. The vendor conducts weekly visits to persons identified by the Homeless Outreach Services team and provides a variety of medical services, which have resulted in positive engagements. The program is currently funded as a pilot and the Department recommends renewing the program agreement.
Body Cameras for Homeless Program Operations	Homeless Outreach Services	Presented by the Administration	\$ 38,000	\$ 38,000			\$ 38,000	\$ 38,000			The Miami Beach Police Department recently negotiated an agreement for body-worn cameras and ancillary equipment. The Homeless Outreach Division is in need of three (3) body worn cameras to be utilized while transporting persons experiencing homelessness in City vehicles.
Additional Funding - UNIDAD	Multiple Programs	Fernandez	\$ 50,000	\$ 50,000			\$ 50,000	\$ 50,000			Additional funding for UNIDAD for the operations of the North Beach Senior Center and programming as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.
<b>HUMAN RESOURCES</b>											
Full-Time Human Resources Records Technician Position	Administration	Presented by the Administration	\$ 76,000	\$ 91,000	1.0		\$ 76,000	\$ 91,000	1.0		This request is for a full-time Human Resources Records Technician position that will be responsible for managing a records program for the Human Resources Department, including the retention, storage and maintenance of records, and development of records management procedures to ensure that the Human Resources Department keeps current with state laws governing public records.
<b>MARKETING &amp; COMMUNICATIONS</b>											
Full-Time Digital Media Specialist Position	Administration	Presented by the Administration	\$ 77,000	\$ 93,000	1.0		\$	\$			In recent years, as social media has become more popular and a larger part of most people's daily lives, the demand for more real-time, on-the-go digital content has grown substantially. The Office of Marketing and Communications currently has one (1) position managing eight (5) accounts across four (4) channels (City Facebook, City Twitter, City Instagram, City Manager Twitter, and City LinkedIn). As the demand for different types of social media content continues to rapidly increase, this position being requested is to ensure that the Office of Marketing and Communications is able to produce more successful and engaging content across all of the City's government channels and keep up with the addition of new social media platforms.
<b>MAYOR &amp; COMMISSION</b>											
Funding for Conferences, Civic, Non-Profit, and Community Events for Elected Officials	Multiple Programs	Bhatti & Fernandez	\$ 105,000	\$ 105,000			\$ 75,000	\$ 75,000			This request is to allocate funding in the Office of the Mayor and City Commission's annual operating budget to enable each Elected Official to have the ability to incur up to \$15,000 in expenses associated with attending various educational conferences and seminars, and other civic, non-profit, and community events to carry out their public duties, including the purchase of tickets, conference registration fees, and travel expenditures, as adopted by the City Commission on July 24, 2024, through Resolution No. 2024-33200. At the September 16, 2024 City Commission meeting, the Mayor and City Commission approved that the total allocation of \$105,000 that was adopted through Resolution No. 2024-33200 be reduced by \$30,000 to \$75,000.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>PARKS &amp; RECREATION</b>											
Additional Funding - Playground and Facilities Improvements	Park Facilities	Presented by the Administration	\$ 500,000	\$ 500,000	-	-	\$ -	\$ -	-	-	Due to the increasing growth of the City's parks system and its users, the impact to its existing aging infrastructure is significant. This enhancement request is to increase the Parks and Recreation Department's annual allocation from \$357,000 to \$837,000 for ongoing playground and park facility improvements, which will allow the Parks and Recreation Department to fund facility and amenity improvement needs on a recurring basis instead of requiring dedicated capital funding for smaller essential projects when needed.
Full-Time Park Ranger (5) Positions	Park Ranger Program	Presented by the Administration	\$ 435,000	\$ 462,000	5.0	-	\$ -	\$ -	-	-	Based on the need for increased public safety presence throughout the City, the addition of four (4) full-time Park Ranger positions and one (1) full-time Park Ranger Assistant Manager position is being requested to provide coverage on the beachwalk. These positions would be assigned to the north end of the City, covering the beachwalk from 46th Street to 87th Terrace, as well as enhance coverage along Beach View Park, Alison Park, Bandshell Park, Allos Del Mar Park, and North Beach Oceanide Park.
Full-Time Municipal Service Worker (MSW) II Positions (7) for the Parks Division	Park Facilities	Presented by the Administration	\$ 391,000	\$ 470,000	7.0	-	\$ 224,000	\$ 269,000	4.0	-	As Parks services and demand continues to grow and in response to the Resident Survey results pertaining to cleanliness, the requests for the rapid delivery of services and turnaround times has increased. This enhancement is to facilitate this through the request of additional full-time Municipal Service Worker II (MSW II) positions for the north and south ends of the City. These positions would provide litter control services, cleaning in the parks, and other parks services citywide.
Full-Time Trades Worker I Positions (2) for the Parks Division	Park Facilities	Presented by the Administration	\$ 140,000	\$ 168,000	2.0	-	\$ -	\$ -	-	-	As Parks services and demand continues to grow, the demand for the rapid delivery of services and turnaround times increases. This enhancement request for two (2) additional full-time Trades Worker I positions is to assist in expediting parks repairs throughout the City.
Full-Time Operations Supervisor Positions (2) for the Parks Division	Park Facilities	Presented by the Administration	\$ 155,000	\$ 190,000	2.0	-	\$ -	\$ -	-	-	As Parks services and demand continues to grow, the demand for service quality increases. This enhancement request for two (2) additional full-time Operations Supervisor positions is to enhance oversight of parks services. The positions being requested will be responsible for overseeing landscape contracts and conducting inspections, as well as directing existing staff for north end operations.
Full-Time Park Inspector Positions (2) for the Parks Division	Park Facilities	Presented by the Administration	\$ 125,000	\$ 152,000	2.0	-	\$ -	\$ -	-	-	As Parks services and demand continues to grow, the demand for service quality increases. This enhancement request for two (2) full-time Park Inspector positions is to provide continuous daily inspections of all park facilities throughout the City.
Contacted Pressure Washing Services for All Parks	Park Facilities	Presented by the Administration	\$ 455,000	\$ 455,000	-	-	\$ -	\$ -	-	-	This request is for the Parks and Recreation Department to contract out pressure washing services for all park facilities thus allowing existing positions that currently perform these duties to focus on other park maintenance responsibilities such as beautification, litter control, and other projects.
Preventative Maintenance for Aquatic Facilities	Pool Programs	Presented by the Administration	\$ 120,000	\$ 120,000	-	-	\$ 120,000	\$ 120,000	-	-	Currently, the Parks and Recreation Department does not have an established preventative maintenance plan for the City's pool pump rooms and equipment at each aquatic facility. This request is for the establishment of a preventative maintenance plan. Having dedicated funding for this plan will support troubleshooting and diagnostics, while providing essential repairs, which will decrease the need for emergency repairs and allow the aquatics division to properly plan and budget for any equipment replacements over time.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Contracted Bus Services for After-School Program Pick-ups	Child Care	Presented by the Administration	\$ 175,000	\$ 175,000	-	-	\$ 175,000	\$ 175,000	-	-	Through this enhancement, the Parks and Recreation Department can provide participants with dedicated school bus routes, which operate Monday through Friday. The primary issue currently being faced is the persistent difficulty in securing and retaining qualified bus drivers with the necessary Commercial Driver's Licenses (CDLs). The shortage of skilled personnel has reached a critical point, threatening the consistent provision of transportation services for our participants. Additionally, the frequency of employee callouts has further exacerbated staffing challenges. These unforeseen absences strain our existing workforce and compromise the reliability of our school bus routes, impacting the punctuality and safety of our participant commute to our after-school programs.
Full-time Municipal Service Worker III Position for Ice Rink and Park Facilities	Ice Rink Maintenance	Presented by the Administration	\$ 62,000	\$ 76,000	1.0	-	\$ -	\$ -	-	-	The Barbara Medina Ice Rink at the Scott Rakow Youth Center is open 7 days a week and is busiest on weekends. Currently, there are two Ice Rink Technicians on staff. On several occasions, the ice rink has been closed because there is no Ice Rink Technician available. The presence of another position is needed at all times to manage equipment and to ensure the safety of the ice rink to the public. The addition of a full-time Municipal Service Worker III position will help cover gaps in coverage and allow additional ice sessions to open to the public without interruption, as well as assist with facility and park maintenance responsibilities.
Dog Beach Access Program Expansion	Multiple Programs	Suarez	\$ 10,000	\$ 10,000	-	-	\$ -	\$ -	-	-	This request is to allocate funding for signage, as well as dog waste disposal dispensers and bags, for the expansion of the Dog Beach Access Program to two additional locations, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting.
<b>PLANNING</b>											
Full-Time Principal Planner Position	Land Use Boards	Presented by the Administration	\$ 118,000	\$ 143,000	1.0	-	\$ -	\$ -	-	-	Full-time Principal Planner Position to proactively engage in both the update and maintenance of the historic properties database as well as field inspections of over 2,500 buildings in 15 historic districts.
<b>POLICE</b>											
Miami-Dade County Crime Lab Reimbursement for Dedicated Staffing	General Investigations	Meiner & Suarez	\$ 200,000	\$ 210,000	-	-	\$ 200,000	\$ 210,000	-	-	Funding for the employment of two (2) Criminologist Technicians in the Miami-Dade County Crime Lab for the purpose of processing marijuana and other illegal controlled substances, as discussed and adapted by the City Commission on January 31, 2024, through Resolution 2024-32900.
DUI/Traffic Enforcement Unit	Multiple Programs	Presented by the Administration	\$ 2,579,000	\$ 2,272,000	12.0	-	\$ -	\$ -	-	-	As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents.
											This request is for the addition of two (2) sworn full-time Sergeant and ten (10) sworn full-time Police Officer positions.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
ATV/Beachwalk Squad	Multiple Programs	Presented by the Administration	\$ 1,290,000	\$ 1,138,000	6.0		\$	\$			As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents since currently there is no dedicated beach policing resources. Having these dedicated positions funded will allow us to create a beach police squad to patrol our beaches.
											This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions.
Strategic Investigation Unit	Multiple Programs	Presented by the Administration	\$ 1,290,000	\$ 1,138,000	6.0		\$	\$			As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the beachwalk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents.
											This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions.
Additional Positions - Marine Patrol Unit	Multiple Programs	Presented by the Administration	\$ 1,290,000	\$ 1,138,000	6.0		\$	\$			As discussed by the Mayor and Commission, the importance of public safety and community well-being must be a priority. The enhancement of personnel in the areas of traffic enforcement, marine patrol, narcotics investigations, and the Beach Walk area directly aligns with these priorities. A strengthened police force in these specialized units will not only address current challenges but also contribute to a safer and more secure environment for our constituents.
											This request is for the addition of one (1) sworn full-time Sergeant and five (5) sworn full-time Police Officer positions to enhance the existing one (1) sworn full-time Sergeant and six (6) full-time sworn Police Officers in the Marine Patrol Unit.
Temporary Staffing	Administration	Presented by the Administration	\$ 200,000	\$ 200,000			\$	\$			This enhancement request is being submitted to address the increased need to hire full time support staff for clerical type work in the Police Department's different divisions. From time to time specific tasks need to be completed and these temp employees would fill that need in lieu of requesting of additional full-time clerical positions.
Peer Support Consultant	Training Unit	Presented by the Administration	\$ 40,000	\$ 40,000			\$	\$			This enhancement request is being submitted to allocate funding in the Miami Beach Police Department's (MBPD) budget for a consultant to provide critical incident stress debriefing to any Miami Beach Police Department Police Officer or employee when such Police Officer or employee requires such psychological debriefing after a critical incident. Currently, these services are being performed by an existing employee that will be leaving at the end of this year. As a result, the MBPD wants to ensure that someone can continue to consult for mental health related needs, when needed. The consultant would only get paid when services are provided.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested		Year 2 Impact Requested		Positions		Year 1 Impact Proposed		Year 2 Impact Proposed		Positions		Description
							FT	PT			FT	PT			
Cryptocurrency Tracing Software License	General Investigations	Presented by the Administration	\$ 30,000	\$ 30,000	\$ 30,000				\$						Crypto tracing software subscription is essential. The annual fee for this is \$30,000. The first year of this software was free. Financial crimes involving crypto currency will only grow in the future. This is the only tool we currently have to investigate crypto currency crimes. It has the ability to locate victim funds anywhere within the blockchain and anywhere the funds are sent. Currently we have a case where the victim suffered an account takeover, where 3 million dollars were stolen. Also as of this date, all the victim funds have been traced and so far 1.2 million of the funds have been frozen. Without this tool, we can not investigate crypto currency cases.
Full-Time Detention Officer Positions (2)	Multiple Programs	Bhatt	\$ 344,000	\$ 236,000	\$ 236,000	2.0			\$ 344,000	\$ 236,000	2.0				The addition of two (2) full-time Detention Officer in the Police Department will aid Police Officers from being pulled from patrol activities in order to conduct jail and/or transport duties. Currently, the Police Department has eight (8) full-time Detention Officer positions budgeted. These additional positions will allow for the Police Department to be able to staff three (3) Detention Officers per shift with an additional position in order to improve operational effectiveness, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
Additional Full-Time Non-Sworn Positions (4) for Real Time Intelligence Center	General Investigations	Meiner & Suarez	\$ 325,000	\$ 382,000	\$ 382,000	4.0			\$ 325,000	\$ 382,000	4.0				This request for four (4) additional non-sworn full-time Real Time Crime Specialist positions will increase the operational hours of the Real Time Intelligence Center (RTIC). The current staffing level, which includes two full-time positions, provides for one shift, from 11 am to 7 pm. This enhancement will extend operations to two shifts, from 6 am to 4 pm and 3 pm to 1 am, 7 days a week. In addition, this increased staffing level will allow for up to 24-hour coverage during high-impact periods.  This request is being submitted by the Police Department for consideration in the FY 2025 budget based on direction from the City Commission at the January 31, 2024 City Commission meeting, through Resolution No. 2024-32894, as well as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting.
Drone Fleet Expansion	Technical Services Unit	Presented by the Administration	\$ 60,000	\$ 60,000	\$ 60,000				\$						This enhancement results in the expansion of the Miami Beach Police Department's drone fleet from ten (10) to fifteen (15) aircraft, allowing the Police Department to provide additional coverage for pre-planned and emergency response events. This enhanced capability provides stability and redundancy to the existing drone fleet, and allows additional pilots to be issued their own aircraft. Expanding the pilot cadre allows for an increase in on-duty drone availability as well as additional resources that can be called-in for special events and emergencies.
Full-Time Office Associate IV Position	Administration	Presented by the Administration	\$ 62,000	\$ 76,000	\$ 76,000	1.0			\$						Over the past several years the Police Department's budget has been steadily increasing and with its growth comes an increase in administrative duties. In addition, the Police Department assumed management of contracted security guard services responsibilities for the entire City with no additional administrative support. For the Financial Management Unit to function efficiently and effectively, the department is requesting a full-time Office Associate IV position to help alleviate the increase workload of the unit.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Additional Sworn Full-Time Police Officer (2) Positions from Additional Smith & Wollensky Lease Revenues	Multiple Programs	Presented by the Administration	\$ 420,000	\$ 366,000	2.0		\$ -	\$ -			This request is for two (2) additional sworn Police Officer positions based on the Mayor and City Commission's recommendation during the FY 2022 budget development process that the incremental revenues from the Smith & Wollensky lease approved by voter referendum in November 2021 be earmarked for additional sworn Police Officer positions.  Two (2) sworn Police Officer positions were added in FY 2022 and two (2) more were added in FY 2023. Revenues based on the approved lease are projected to increase incrementally from FY 2022 until FY 2025, totaling approximately \$1.1 million, providing funding for up to a total of six (6) sworn Police Officers. As such, this request is for the remaining two (2) sworn Police Officer positions.
Miami Beach Police Department (MBPD) LGBTQ Outreach Initiatives	Multiple Programs	Bhatt, Dominguez, Fernandez, & Magazine	\$ 54,000	\$ 58,000			\$ 54,000	\$ 54,000			This request is to allocate dedicated funding in the Miami Beach Police Department's annual budget for LGBTQ outreach initiatives, comprised of educational and promotional items, trainings and conferences, personnel, hospitality, and community events and programs, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its June 28, 2024 meeting. This request was presented at the July 12, 2024 FERC Budget Briefing as recommended. The City Commission subsequently adopted Resolution No. 2024-33195 on July 24, 2024 accepting the recommendation of the FERC to include funding in the FY 2023 budget for this request.  It is, however, recommended by the Administration that the annual allocation recommended by the FERC remain the same due to potential fluctuations in annual property values and other General Fund revenues that are impacted by economic and market conditions.
<b>PUBLIC WORKS - GENERAL FUND</b>											
Street Light Fixtures, Poles, and Ballard Replacements	Street Lighting Improvement	Presented by the Administration	\$ 653,000	\$ 653,000			\$ -	\$ -			Enhanced lighting systems are designed to enhance public safety through the provision of well-illuminated streets and public areas. Increased visibility plays a crucial role in creating a safer environment for pedestrians, cyclists, and motorists, thereby lowering the likelihood of accidents and bolstering overall security measures. Following the post-pandemic scenario, there has been a notable surge in the prices of parts and materials.
Full-Time Field Supervisor, Street Light Technician II, and Street Light Technician I Position	Street Lighting Management	Presented by the Administration	\$ 351,000	\$ 255,000	3.0		\$ -	\$ -			The Street Lighting Division of the Public Works Department is responsible for the maintenance and repair of all street lights and park lights within the City of Miami Beach. On average, approximately 1,020 service requests are handled annually. The addition of these three (3) full-time positions will enhance service standards and improve response times for addressing street light outages and critical safety concerns throughout the City.  Note, the projected cost in Year 1 for these positions includes approximately \$145,000 in one-time equipment needed.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Area Managers	Administration	Fernandez	\$ 325,000	\$ 297,000	3.0	-	\$ 325,000	\$ 297,000	3.0	-	During the FY 2024 budget process, the concept and idea of Area Managers with a distinct focus on specific geographic areas of the City was raised for consideration, which the City Commission did not proceed with at that time. This request is being revisited and concept proposed to be implemented as part of the FY 2025 budget.  The Administration's recommendation is comprised of one (1) full-time Area Manager and two (2) part-time Clearliness Assessors that will conduct four (4) assessments per block per year, which amounts to a total of approximately 9,600 block assessments per year throughout North, Middle, and South Beach. This option can yield between 128-160 hours weekly of block condition assessments (observations) as compared to 21-24 hours for three area managers weekly. That's 32-40 four-hour shifts per week with one car available.  At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that the original request of three (3) full-time Area Managers be recommended for funding commencing in the FY 2025 budget.
<b>TOURISM &amp; CULTURE</b>											
Additional Funding - Film Incentive Program	Film Production & Incentive	Presented by the Administration	\$ 33,000	\$ 33,000	-	-	\$ 33,000	\$ 33,000	-	-	Joint efforts are being led through a partnership between the Miami-Dade County Film Office, the Greater Miami Convention and Visitors Bureau (GMCVB), and the City of Miami Beach Tourism and Culture Department to promote and incentivize film productions to return to the South Florida area. Prospective filmmakers can combine the City's film incentive with the County's new film incentive, aiding our goal of attracting film production to South Florida, and Miami Beach specifically. As a result, this request is to increase funding for the Film Incentive Program from \$67,000 to \$100,000.
Additional Funding - Normandy Fountain Business Association	Grants & Contributions	Bhatt	\$ 30,000	\$ 30,000	-	-	\$ 30,000	\$ 30,000	-	-	This request is to increase the annual contribution to the Normandy Fountain Business Association by \$30,000 from the current amount budgeted of \$40,000 to \$90,000 commencing in FY 2025 to be used for Normandy Fountain Programming, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.
Additional Funding - Miami New Drama Management Agreement	Colony Theatre	Bhatt	\$ 220,000	\$ 220,000	-	-	\$ 200,000	\$ 200,000	-	-	This request is to set aside funding in the FY 2025 budget to potentially increase the City's current annual contribution of \$500,000 to Miami New Drama, Inc. per the current management agreement by up to \$220,000 for a total amount of up to \$720,000 for the management, maintenance, and promotion of the Colony Theatre, subject to approval and execution of an amended management agreement between the City and Miami New Drama, Inc., as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at the July 12, 2024 FERC Budget Briefing.  The increase in the annual allocation of up to \$220,000 for Miami New Drama, Inc. that was originally discussed and recommended by the FERC at the July 12, 2024 Budget Briefing was reduced by \$20,000 to \$200,000 as approved by the Mayor and City Commission at the September 16, 2024 Commission meeting.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>TRANSPORTATION &amp; MOBILITY</b>											
Partial Operating Subsidy for Cross-Bay Water Taxi Service	Traffic Operations	Presented by the Administration	\$ 1,200,000	\$ 1,200,000			\$	\$			50% operating subsidy for a Cross-Bay Water Taxi service with two (2) vessels operating at 30-minute headways to provide an alternative mode of transportation for residents, visitors, and the workforce between the City of Miami Beach and the City of Miami.  This request would be budgeted in the Transportation and Mobility Special Revenue Fund and funded through a transfer from the General Fund.

Estimated Internal Services Impact      \$ 363,000      \$ 461,000      \$ 82,000      \$ 127,000

**TOTAL GENERAL FUND      \$ 26,093,000      \$ 25,931,000      78.0      1.0      \$ 5,194,000      \$ 5,684,000      16.0      1.0**

\$ 7,670,000      \$ 7,670,000      -      -      \$ -      -      -      -      -      -      Enhancements to Comply with City Policies  
 15,044,000      14,925,000      61.0      1.0      3,064,000      3,567,000      6.0      1.0      Enhancements Requested by City Administration  
 3,016,000      2,875,000      17.0      -      2,048,000      1,990,000      10.0      -      Enhancements Originating from City Commission/Commission Committees  
 363,000      461,000      -      -      82,000      127,000      -      -

**\$ 26,093,000      \$ 25,931,000      78.0      1.0      \$ 5,194,000      \$ 5,684,000      16.0      1.0**

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>RESORT TAX FUND</b>											
<b>FACILITIES &amp; FLEET MANAGEMENT</b>											
Additional Funding - Holiday Lighting	Holiday Decorations	Presented by the Administration	\$ 250,000	\$ 250,000	-	-	\$ -	\$ -	-	-	Holiday lighting represents a significant attraction for both residents and visitors of the City of Miami Beach. Each year the Facilities Management Division of the Facilities and Fleet Management Department receives numerous new requests to expand the number of displays and locations throughout the City.  Currently, there is \$700,000 budgeted for this purpose. However, due to the increased demand for new and additional holiday lights and unforeseen repairs required by inclement weather additional funding is needed. These additional funds are being requested to accommodate the new and additional holiday lights requests being received and ensure that the existing lights remain operational throughout the holiday season.
<b>INSPECTOR GENERAL</b>											
FullTime Resort Tax II (Supervisory) Position	Resort Tax Audits	Presented by the Administration	\$ 100,000	\$ 121,000	1.0	-	\$ -	\$ -	-	-	The four (4) current Resort Tax Auditors are expected to complete 180 annual audits of the more than 4,000 total accounts, which are time-consuming to review. These audits are currently reviewed by the Chief Auditor and/or the Deputy Chief Auditor, but their time would be better spent supervising other Audit Division staff and their more complex engagements. Therefore, this proposed Resort Tax Auditor II supervisory position would review all completed Resort Tax audits and also perform some large and/or more complex Resort Tax audits. Although collections are the responsibility of the Finance Department and other City departments, associated labor costs are typically significantly exceeded by the related payments received from audited taxpayers. For example, \$859,613.93 was collected during FY 2018, \$600,028.90 during FY 2019, \$249,086.10 during FY 2020 (impacted by COVID-19), \$772,112.07 during FY 2021, \$754,788.73 during FY 2022, and \$1,128,977.94 during FY 2023. The Chief Auditor and/or Deputy Chief Auditor would review/approve all audits completed by the Resort Tax Auditor II and also perform a secondary review of any Resort Tax audits with assessments exceeding \$10,000 to verify their accuracy.
<b>MARKETING &amp; COMMUNICATIONS</b>											
Strategic Communications Firm for Spring Break	Administration	Presented by the Administration	\$ 25,000	\$ 25,000	-	-	\$ -	\$ -	-	-	The City seeks to engage the services of a reputable strategic communications firm with experience in managing large-scale events and mitigating potential crises to ensure the safety, well-being, and positive reputation of the City during Spring Break. The firm will collaborate closely with senior City officials to develop strategies and messaging frameworks aimed at effectively managing and mitigating crises while safeguarding the City's reputation and maintaining public trust. After receiving quotes from four (4) vendors, the City received the leading quote at a cost of \$25,000, which is the amount being requested.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>TOURISM &amp; CULTURE</b>											
Additional Funding - Drone Show Services	Temporary Art Installations	Presented by the Administration	\$ 100,000	\$ 100,000	-	-	\$ -	\$ -	-	-	The City of Miami Beach was one of the first municipalities in South Florida to utilize drone show displays for various City-sponsored events that currently include Fire on the 4th and OnStage! holiday programming. Although drone shows are a very environmentally friendly alternative to fireworks displays, quality drone show displays can be fiscally challenging to produce. This funding will help the Tourism and Culture Department enhance the existing drone show display production (larger shows, multiple show sessions per event, etc.) based on the feedback provided by residents for the existing drone show displays.
			\$ 10,000	\$ 12,000			\$ -	\$ 3,000			
			<b>\$ 485,000</b>	<b>\$ 508,000</b>	<b>1.0</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>-</b>	

Estimated Internal Services Impact

<b>TOTAL RESORT TAX FUND</b>	<b>\$ 485,000</b>	<b>\$ 508,000</b>	<b>1.0</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>-</b>
	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	-
	475,000	496,000	1.0	-	-	-	-	-
	10,000	12,000	-	-	3,000	4,000	-	-
	<b>\$ 485,000</b>	<b>\$ 508,000</b>	<b>1.0</b>	<b>-</b>	<b>\$ 3,000</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>-</b>

Enhancements to Comply with City Policies  
Enhancements Requested by City Administration  
Enhancements Originating from City Commission/Commission Committees  
Estimated Internal Services Impact

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>INTERNAL SERVICES FUNDS</b>											
<b>FACILITIES &amp; FLEET MANAGEMENT</b>											
Full-Time Fleet Porter Position	Fleet Management	Presented by the Administration	\$ 56,000	\$ 68,000	1.0		\$				Adding a full-time Fleet Porter position to the Fleet Management Division of the Facilities and Fleet Management Department is a strategic move to enhance operational efficiency and service quality. This full-time position will streamline daily operations by managing routine tasks like organizing the lot, moving vehicles, and managing vehicle keys, allowing skilled technicians to focus on more complex maintenance. This will also optimize staff time, resulting in increased overall productivity and cost-effective maintenance practices. Further, this position will ensure a consistently clean and well-maintained fleet, contributing to a positive public image and professionalism, as well as bring flexibility to address emerging needs promptly.
<b>INFORMATION TECHNOLOGY</b>											
Full-Time Cybersecurity Analyst Position	Cybersecurity	Presented by the Administration	\$ 119,000	\$ 143,000	1.0		\$ 119,000	\$ 143,000	1.0		The full-time Cybersecurity Analyst will be primarily responsible for forensics and proactive protection of the City's network and systems from cyber attacks. The City currently pays for professional services that augment the City's existing cybersecurity capabilities. This additional full-time position would allow for more proactive internal capabilities and increased responsiveness to address cyber incidents.
Full-Time Business Intelligence Engineer Position to Replace Current Contracted Services	Process Improvement & Digitalization	Presented by the Administration	\$ (81,000)	\$ (57,000)	1.0		\$ (81,000)	\$ (57,000)	1.0		The full-time Business Intelligence Engineer position would be a cost savings measure to convert one of two existing contracted Business Intelligence Engineers to a City employee. The position is tasked with the development and maintenance of public safety and citywide analytics and dashboards to support city functions and decision-making as part of the Information Technology (IT) Department's analytics strategy.
Full-Time Office Associate V Position	Admin Support	Presented by the Administration	\$ 78,000	\$ 93,000	1.0		\$				The conversion from contracted professional services to an in-house full-time position would result in a projected cost savings for the IT Department.
Full-Time Junior Systems Administrator Position	Admin Support	Presented by the Administration	\$ 86,000	\$ 104,000	1.0		\$ 86,000	\$ 104,000	1.0		This full-time position will provide administrative support to the Information Technology (IT) Department's Chief Information Officer (CIO), assist in maintaining customer service levels, and assist in legislative tasks. Currently, the IT Department does not have an administrative support position, which creates an unsustainable burden on technical personnel and impacts management's ability to effectively operate the department.
											This full-time position being requested by the Information Technology Department is a technical position that will be responsible for the maintenance, development, troubleshooting, and repair of City-owned enterprise systems. This position will assist the Planning Department with the planning, development, installation, configuration, maintenance, support, and optimization of all technical infrastructure as required.
											This request would be budgeted in the Information Technology Department, but would be reimbursed from the Planning Department's Training and Technology Funds.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>INSPECTOR GENERAL</b>											
Full-Time Internal Auditor Position	Internal Audit	Presented by the Administration	\$ 108,000	\$ 131,000	1.0	-	\$ -	\$ -	-	-	This full-time position is needed due to the increased demand for audits, reviews, inspections and investigations from the City Commission, City Administration, City departments/divisions, whistleblowers, Miami Beach citizens, etc. as well as the need to complete such required annual projects as the State Beachfront Management Agreement, Cultural Arts Council, BDO review, and quarterly bank reconciliation reviews. An additional Internal Auditor will better help the OIG accomplish its mission, identify areas in need of corrective action, and to more quickly respond to all parties' requests for assistance.
Full-Time Sanitation Tax Auditor Position	Internal Audit	Presented by the Administration	\$ 100,000	\$ 121,000	1.0	-	\$ -	\$ -	-	-	This full-time position will primarily perform revenue-based audits of waste and roll-off contractors related to their remittance of monthly fees to the City. Due to the hard work of the current Sanitation Tax Auditor, the number of roll-off contractors to be audited has increased from 10 to 26 over the most recent five years representing a 160.00% increase, which cannot all be timely audited by current staff. Many recent audit assessments have exceeded \$50,000 due to the City, with one current auditee remitting \$183,008 based on identified deficiencies. As a result of increased enforcement and the diligence of the current Sanitation Tax Auditor, FY 2023 roll-off permit fees, excluding audit assessments and annual permit fee revenues, increased by 36.46% from FY 2019. Unannounced field observations performed by the current Sanitation Tax Auditor have also contributed to a 721.74% increase in issued Notices of Violation by the Code Compliance Department during the same five-year period. Therefore, the revenues collected due to the creation of this requested position is expected to continue to significantly exceed the associated related labor costs.
<b>HUMAN RESOURCES - MEDICAL &amp; DENTAL</b>											
Full-Time Senior HR Benefits Analyst Position	Benefits	Presented by the Administration	\$ 97,000	\$ 116,000	1.0	-	\$ -	\$ -	-	-	This request is for the addition of a full-time HR Benefits Analyst position that will play a vital role in the strategic management of the City's employee benefits programs. The responsibilities of this position requested will, among other things, include serving as the project manager for enhanced programming for benefits modules in the City's payroll system, overseeing and maintaining the benefits budgets, ensuring accurate tracking, reporting, and forecasting of expenditures, and collaborating with the City's actuaries.
<b>HUMAN RESOURCES - RISK MANAGEMENT</b>											
Full-Time Safety Officer Position	Risk Management	Presented by the Administration	\$ 90,000	\$ 111,000	1.0	-	\$ 90,000	\$ 111,000	1.0	-	The Safety Officer for the City of Miami Beach plays a crucial role in promoting and ensuring a safe and healthy work environment for employees and residents. This full-time position being requested will be responsible for developing, implementing, and overseeing safety programs and policies to prevent accidents, injuries, and occupational hazards. The Safety Officer will also collaborate with various departments to conduct safety inspections, provide training, and ensure compliance with local, state, and federal safety regulations.  This position previously existed and was eliminated as part of the FY 2021 budget. Further, should this request be approved, the full cost of this position would be partially offset by a \$15,000 decrease in operating expenditures for contracted services that would be insured and provided by this position.
<b>TOTAL INTERNAL SERVICES FUNDS</b>			<b>\$ 653,000</b>	<b>\$ 830,000</b>	<b>9.0</b>	<b>-</b>	<b>\$ 214,000</b>	<b>\$ 301,000</b>	<b>4.0</b>	<b>-</b>	
			\$ 653,000	\$ 830,000	9.0	-	\$ 214,000	\$ 301,000	4.0	-	Enhancements to Comply with City Policies
			\$ 653,000	\$ 830,000	9.0	-	\$ 214,000	\$ 301,000	4.0	-	Enhancements Requested by City Administration
			\$ 653,000	\$ 830,000	9.0	-	\$ 214,000	\$ 301,000	4.0	-	Enhancements Originating from City Commission/Commission Committees

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested		Year 2 Impact Requested		Positions		Year 1 Impact Proposed		Year 2 Impact Proposed		Positions		Description
			Requested	Impact	Requested	Impact	FT	PT	Proposed	Impact	FT	PT			
													Requested	Impact	
<b>ENTERPRISE FUNDS</b>															
<b>MIAMI BEACH CONVENTION CENTER - CONTRACTOR</b>															
FullTime Plumber Position	Convention Center Contractor	Presented by the Administration	\$ 51,000	\$ 55,000	\$ 51,000	\$ 55,000			\$ 51,000	\$ 55,000					Despite the Miami Beach Convention Center's vast property spanning approximately 1.4 million square feet of space and roughly 10 acres of open space which includes both indoor and outdoor spaces with complex plumbing systems, there is currently only one full-time Plumber position. The Convention Center has encountered numerous leaks and plumbing emergencies, necessitating for an external vendor to be hired to provide support with jobs to promptly address issues and minimize damage. This request is for an additional full-time Plumber position to be added to meet the day-to-day demands of operations to properly service the Convention Center facility.
FullTime HVAC Mechanic Position	Convention Center Contractor	Presented by the Administration	\$ 59,000	\$ 64,000					\$	\$					Beyond routine maintenance of several systems and services that are provided by different vendors, the four existing HVAC Mechanic positions play a crucial role in emergency response, energy efficiency, compliance, and collaboration with various departments operating in the Convention Center facility.  This request is for an additional HVAC Mechanic position is needed based on the current needs of the Convention Center facility, which will reduce the need for the utilization of external vendors for certain tasks and/or projects. In addition, this additional position will significantly improve the overall experience for event attendees by ensuring the longevity and reliability of the existing climate control systems in the facility.
FullTime Sustainability Coordinator Position	Convention Center Contractor	Presented by the Administration	\$ 94,000	\$ 98,000					\$	\$					Sustainability is a key industry topic and an important factor for the Convention Center facility to keep a competitive advantage. Currently, sustainability efforts for the Convention Center are shared amongst different individuals.  This request is for a full-time Sustainability Coordinator position which would oversee Waste Management and recycling contracts, implement waste reduction policies for the facility, track scope 1, 2, and 3 Green House Gas emissions, and work towards climate goals. In addition, this position would also assist in the implementation of climate action initiatives in coordination with the City of Miami Beach's Environment and Sustainability Department and Miami-Dade County's resiliency programs.
FullTime Information Technology (IT) System Analyst Position	Convention Center Contractor	Presented by the Administration	\$ 84,000	\$ 88,000					\$	\$					This request is for an additional full-time information Technology (IT) position to ensure that the existing IT Department's goals and objectives align with the organization's broader innovation and excellence goals and objectives. Currently, there is only one full-time IT position. This additional position will play a pivotal role in ensuring the smooth functioning of the existing information technology infrastructure, which would include system deployment and troubleshooting, installing, configuring, and troubleshooting computer systems, including servers, workstations, and peripherals. In addition, this position would provide digital signage network support for the digital marketing and venue partners in maintaining and troubleshooting the campus digital signage network which consists of more than 90 digital displays.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Roof Deck Comprehensive Preventive Maintenance Program	Convention Center Contractor	Presented by the Administration	\$ 50,000	\$ 58,000			\$	\$			The Miami Beach Convention Center is a vital hub for events and activities, showcasing the City's reputation for excellence and hospitality. To maintain high standards and ensure the safety and satisfaction of its visitors, this request for the establishment of a comprehensive preventive maintenance program for the Miami Beach Convention Center's parking decks.  This request will provide for monthly inspections of the parking deck surface to be conducted for cracks, wear, or damage; quarterly cleaning of the parking levels to remove oil, debris, and other contaminants; mitigate roof leaks to prevent further damage; and maintain parking area lighting and safety features regularly. This will aid in avoiding costly repairs and potential structural damage and minimize disruptions to events and operations.
<b>MIAMI BEACH CONVENTION CENTER - CITY</b>											
Pride Park Management and Operations	Multiple Programs	Suarez	\$ 270,000	\$ 270,000			\$ 270,000	\$ 270,000			This request is to allocate funding to transition the management of Pride Park from OVG360, which is the operator also responsible for managing the Miami Beach Convention Center, to the Parks and Recreation Department to prioritize the recreational uses of the park for the benefit of residents as approved by the Mayor and City Commission at the first public hearing on September 16, 2024. This request will increase the amount budgeted from \$206,000 to \$476,000 to allow for the Parks and Recreation Department to manage and operate Pride Park.
<b>PUBLIC WORKS - SANITATION</b>											
Additional Funding for Clean-up and Maintenance of the City's Waterways	Environmental Resources Management	Suarez	\$ 289,000	\$ 289,000			\$ 289,000	\$ 289,000			This request aims to increase funding in the Sanitation Fund to support an enhanced level of service for routine and emergency cleanup across approximately 60 miles of waterways surrounding the City, which totals about 3,000 acres of canals, basins, and water passages, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33095.  The proposed service expansion includes the removal of organic materials and increasing cleanup frequency to five days per week. This enhanced service level would raise the annual costs from around \$231,000 to \$520,000 requiring an additional \$289,000 annually to support this service enhancement.
Collins Avenue Night Crew	Litter Control	Presented by the Administration	\$ 280,000	\$ 340,000	5.0		\$	\$			This request for one (1) full-time Municipal Service Worker (MSW) III and four (4) full-time MSW II positions is to establish a night crew dedicated to serving the Collins Avenue area. The assigned route for the Collins Avenue night crew will involve Collins Avenue from 5th to 23rd Street and the Collins Park neighborhood, with services available seven days a week. In addition to overseeing litter control and managing over 50 liter containers, the Collins Avenue Night crew will be responsible for addressing code violations and responding to police requests as needed.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Residential Area Sidewalk Pressure Washing Program	Litter Control	Suarez	\$ 1,544,000	\$ 816,000	12.0	-	\$ 759,000	\$ 423,000	6.0	-	<p>The operations of the Sanitation Division of the Public Works Department currently consists of seven (7) pressure washing routes and a team of nine (9) dedicated staff members that follow a structured 5-day work schedule. Coverage includes the Art Deco Cultural District (ADCD), Mid Beach, and North Beach corridors during daytime hours ensuring prompt responses to a variety of complaints and requests.</p> <p>In order to enhance Sanitation services, this request is to add a total of twelve (12) full-time positions (eleven Municipal Service Worker II and one Sanitation Operations Supervisor) in the Sanitation Division of the Public Works Department, along with several pieces of equipment needed (eleven F-150 pick-up trucks and one F-350 pick-up truck). These additional positions will facilitate the expansion of the Sanitation Division's existing operations to include dedicated residential sidewalk pressure washing services for multi-family and single-family properties throughout the City, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its May 24, 2024 meeting and adopted by the City Commission on June 26, 2024, through Resolution No. 2024-33110.</p> <p>At the July 12, 2024 Finance and Economic Resiliency Committee (FERC) Budget Briefing, the FERC recommended that six (6) full-time positions be recommended for funding in the FY 2025 budget in order to begin this program.</p>
<b>PUBLIC WORKS - SEWER</b>											
Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water)	Control Room	Presented by the Administration	\$ 39,000	\$ 48,000	0.7	-	\$ -	\$ -	-	-	<p>In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders.</p>
Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water)	Utility Billings	Presented by the Administration	\$ 22,000	\$ 28,000	0.3	-	\$ 22,000	\$ 28,000	0.3	-	<p>This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut-off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to cover the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff.</p>
<b>PUBLIC WORKS - STORM WATER</b>											
Full-Time Stormwater Field Inspector I Position	Stormwater System Inspection	Presented by the Administration	\$ 114,000	\$ 80,000	1.0	-	\$ -	\$ -	-	-	<p>This full-time position is being requested in direct response to identified requirements within the Stormwater Division of the Public Works Department. The primary responsibilities include supervising the cleaning of the stormwater system, documenting contractor activities to mitigate flooding in low-lying areas, and ensuring the city's compliance with state and local regulations pertaining to Biscayne Bay water quality.</p>
Full-Time Stormwater Supervisor Position	Stormwater System Inspection	Presented by the Administration	\$ 110,000	\$ 89,000	1.0	-	\$ -	\$ -	-	-	<p>The Stormwater Supervisor's responsibilities will be to supervise the annual cleaning of the stormwater system, document all stormwater activities, review plans for new construction, and maintain that water quality levels are in compliance with the City's Stormwater Master Plan.</p>

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Full-Time Stormwater Operator D (2) Positions	Stormwater System Cleaning	Presented by the Administration	\$ 174,000	\$ 123,000	2.0		\$	\$			The Stormwater Division of the Public Works Department is responsible for overseeing the operation of 48 pump stations throughout the City, with additional stations scheduled to become operational within the next year. It is also responsible for conducting the cleaning and inspection of 110 miles of stormwater pipes and over 7,800 stormwater structures and monitoring ongoing stormwater projects throughout the City. In addition, the Stormwater Division must manage challenges such as King Tide season, Hurricane season, and various annual rain events, necessitating the presence of additional dedicated team members. The primary responsibilities of the two (2) full-time Stormwater Operator D positions being requested is to perform cleaning of the stormwater system, which includes pump stations and curfals, making repairs to the system, and operating the City's vector trucks and other heavy equipment.
Full-Time Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water)	Control Room	Presented by the Administration	\$ 39,000	\$ 48,000	0.7		\$	\$			In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders.
Stormwater Submersible Pump Replacements	Stormwater System Operations	Presented by the Administration	\$ 500,000	\$ 500,000			\$	\$			The Stormwater Division of the Public Works Department is currently implementing a proactive strategy outlined in accordance with Resolution No. 2020-31161, which mandates the standardization, maintenance, and replacement of submersible pumps by the Public Works Department to mitigate flooding risk. By adhering to this Resolution and procuring the necessary equipment, the Public Works Department ensures the operational readiness of our stormwater system. The funding request will enable the department to enhance its operational efficiency, effectively preventing street flooding and safeguarding public health and safety during King Tide, hurricane, and tropical storm occurrences.
Full-Time Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water)	Utility Billings	Presented by the Administration	\$ 23,000	\$ 29,000	0.3		\$	\$ 23,000	\$ 29,000	0.3	This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut offs and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to cover the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff.

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
<b>PUBLIC WORKS - WATER</b>											
FullTime Infrastructure Support Operator Positions (2) (Split-Funded - Water/Sewer/Storm Water)	Control Room	Presented by the Administration	\$ 39,000	\$ 48,000	0.7		\$	\$			In response to the escalating responsibilities assigned to the Public Works Control Room, the need for two (2) additional full-time positions, which are proposed to be split-funded, has emerged to effectively manage the tasks of the Control Room. The introduction of Smart City Lighting and Supervisory Control and Data Acquisition (SCADA) systems for the sanitary sewer, water facilities, and stormwater infrastructure has amplified the operational demands placed on the Control Room, requiring a heightened level of responsiveness to stakeholders.
FullTime Office Associate V Position for Finance Department (Split-Funded - Water/Sewer/Storm Water)	Utility Billings	Presented by the Administration	\$ 22,000	\$ 28,000	0.3		\$	\$ 28,000		0.3	This full-time position, which is proposed to be split-funded, will assist the Finance Department with UTB collections, as well as shut off's and turn on's. This position has been filled through a temp service for the past seven (7) years. The department is requesting to cover the temp position into an internal City position which would allow for the collection of payments since payment collection is not permitted to be done by temporary staff.
<b>TOTAL ENTERPRISE FUNDS</b>			<b>\$ 3,803,000</b>	<b>\$ 3,099,000</b>	<b>24.0</b>	<b>-</b>	<b>\$ 1,436,000</b>	<b>\$ 1,122,000</b>	<b>-</b>	<b>7.0</b>	<b>-</b>
			\$	\$			\$	\$			Enhancements to Comply with City Policies
			1,700,000	1,724,000	12.0		118,000	140,000		1.0	Enhancements Requested by City Administration
			2,103,000	1,375,000	12.0		1,318,000	982,000		6.0	Enhancements Originating from City Commission/Commission Committees
			<b>\$ 3,803,000</b>	<b>\$ 3,099,000</b>	<b>24.0</b>	<b>-</b>	<b>\$ 1,436,000</b>	<b>\$ 1,122,000</b>	<b>-</b>	<b>7.0</b>	<b>-</b>

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested		Year 2 Impact Requested		Positions		Year 1 Impact Proposed		Year 2 Impact Proposed		Positions		Description
			Request	Amount	Request	Amount	FT	PT	Request	Amount	Request	Amount	FT	PT	
Beachwalk Bicycle Counter & Speed Feedback Signs Program	Traffic Operations	Presented by the Administration	\$	175,000	\$	10,000			\$	175,000	\$	10,000			This enhancement will allow the City to purchase six (6) bicycle/pedestrian counters and six (6) solar powered electronic speed feedback signs to be strategically installed on the beachwalk. Bicycle counting systems on the beachwalk will provide accurate, robust, and discreet counting of cyclists and micro-mobility users, enabling the City to collect valuable data and the electronic speed feedback signs will be valuable in alerting cyclists to slow down if they are exceeding a certain speed limit. Pedestrian safety along the beachwalk is a critical quality of life and safety issue for our residents and visitors.  The Administration estimates the costs of this enhancement at approximately \$175,000 for the purchase of the counters. Should the program continue the only recurring cost would be \$10,000 for the annual software subscription.
Multimodal Transportation Plans for Major Events	Traffic Operations	Presented by the Administration	\$	300,000	\$	300,000			\$	125,000	\$	125,000			To better serve our community during major City events, this request is for an additional allocation of \$300,000 to enhance and expand transportation services. With a current budget of \$56,000, these improvements aim to provide a comprehensive and efficient network by increasing the number and variety of shuttles and transportation during Memorial Day Weekend (\$85K), Art Week (\$125K), July 4th (\$35K), New Year's Eve (\$15K), and the Boat Show (\$40K). This will ensure greater coverage, reduce wait times, and enrich the user experience, promoting our City as an accessible destination.  It is recommended that funding be allocated in the amount of \$125,000 for Art Week to enhance shuttles, including Freebee and Haulover shuttles with extended service hours and introduction of a water taxi.
Restoring Trolley Services to FY 2020 Service Levels	Traffic Operations	Presented by the Administration	\$	2,900,000	\$	2,900,000			\$		\$				The citywide trolley service currently operates at a reduced service level as compared to normal (pre-pandemic) service level in terms of service hours and service frequency (15 hours a days as compared to 18 hours per day and 20 minute service frequency as compared to 15 minutes pre-pandemic). Reduction in service frequency combined with reduced vehicle capacity is resulting in extended passenger wait times.  This enhancement seeks to restore FY 2020 service level for the citywide trolley service by placing 4 more vehicles in service and expanding service hours to 18 hours a day. This will significantly improve reliability of trolley service, provide higher capacity with more vehicles in service and improve citywide mobility by removing single occupant vehicles.

**SPECIAL REVENUE FUNDS  
TRANSPORTATION & MOBILITY**

**ATTACHMENT A  
FY 2025 RECURRING EXPENDITURE ENHANCEMENTS AND REDUCTIONS/EFFICIENCIES**

Enhancement/Reduction	Program	Sponsor	Year 1 Impact Requested	Year 2 Impact Requested	Positions		Year 1 Impact Proposed	Year 2 Impact Proposed	Positions		Description
					FT	PT			FT	PT	
Full-Time Bicycle-Pedestrian Coordinator Position	Multiple Programs	Dominguez & Fernandez	\$ 121,000	\$ 147,000	1.0	-	\$ 121,000	\$ 147,000	1.0	-	This request is for the addition of a bicycle-pedestrian Coordinator, which will ensure the Department's ability to deliver key pending bicycle-pedestrian projects and initiatives that are stalled due to staff shortages, as well as address current bicycle-pedestrian safety and accessibility issues throughout the City. This position will allow the Department to achieve the City's vision of becoming less car-centric and advance Strategic Plan goals to improve the walking and biking experience in order to effectuate mode shifts. This position will also help re-balance the elevated workload among the Transportation Analysts assigned to the Traffic and Transit Divisions and will assist staff with overseeing bicycle-pedestrian projects, project management, internal design, and other core duties and responsibilities, as discussed and recommended by the Finance and Economic Resiliency Committee (FERC) at its April 19, 2024 meeting and adopted by the City Commission on May 15, 2024, through Resolution No. 2024-33034.
Miami Beach Freebee On-Demand Transit Services	Traffic Operations	Fernandez	\$ 168,000	\$ 168,000	-	-	\$ 168,000	\$ 168,000	-	-	To continue to improve the efficiency of the service and meet the needs of users, this request is to allocate funding for the addition of a third Freebee vehicle as approved by the Mayor and City Commission at the September 16, 2024 City Commission meeting.

**TOTAL SPECIAL REVENUE FUNDS**      \$ 3,664,000    \$ 3,525,000    1.0    -    \$ 589,000    \$ 450,000    1.0    -

\$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    \$ -    Enhancements to Comply with City Policies  
 3,375,000    3,210,000    -    -    300,000    135,000    -    -    Enhancements Requested by City Administration  
 289,000    315,000    1.0    -    289,000    315,000    1.0    -    Enhancements Originating from City Commission/Commission Committees  
**\$ 3,664,000**    **\$ 3,525,000**    **1.0**    **-**    **\$ 589,000**    **\$ 450,000**    **1.0**    **-**

**TOTAL ALL FUNDS**      \$ 34,325,000    \$ 33,420,000    113.0    1.0    \$ 7,351,000    \$ 7,430,000    28.0    1.0

\$ 7,670,000    \$ 7,670,000    -    -    \$ -    \$ -    -    -    \$ -    \$ -    -    Enhancements to Comply with City Policies  
 21,247,000    21,185,000    83.0    1.0    3,696,000    4,143,000    11.0    1.0    Enhancements Requested by City Administration  
 5,408,000    4,565,000    30.0    -    3,655,000    3,287,000    17.0    -    Enhancements Originating from City Commission/Commission Committees  
**\$ 34,325,000**    **\$ 33,420,000**    **113.0**    **1.0**    **\$ 7,351,000**    **\$ 7,430,000**    **28.0**    **1.0**

# MIAMI BEACH

City of Miami Beach, 1700 Convention Center Drive, Miami Beach, Florida 33139, www.miamibeachfl.gov

Office of the City Manager  
Tel: 305-673-7010

April 7, 2025  
Via U.S. Certified Mail, Return Receipt Requested

Silvia Karmen Cubina  
Friends of the Bass Museum, Inc.  
2100 Collins Avenue  
Miami Beach, Florida 33139

Re: **Grant Agreement between the City of Miami Beach (the "City") and Friends of the Bass Museum, Inc. ("The Bass").**

Dear Ms. Cubina,

Pursuant to Article II, Section 2(B) of the Grant Agreement executed on August 1, 2024, between the City of Miami Beach and Friends of the Bass Museum, Inc. (the "Agreement"), please be advised that the City will terminate the Agreement for convenience effective June 1, 2025.

As such, the City will not be responsible for any fees or costs not approved by the City and incurred by The Bass under this Agreement on or after June 1, 2025, except for an up to \$5,000 allocation for the Bass Staff Accountant and Education Director to complete and finalize the Q3 expenditure reconciliation process including reimbursement to all applicable cultural institutions. The Bass shall invoice the City all fees owed pursuant to Section 6 of the Agreement, for all Services (as defined in the Agreement) satisfactorily performed and accepted by the City.

To ensure a seamless transition, all resources and tools utilized under this Agreement must be properly transferred to Dr. Leslie Rosenfeld, Chief Education and Performance Initiatives Officer prior to June 1, 2025.

Thank you for your attention to this matter.

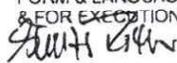
Sincerely,



Eric Carpenter, City Manager

CC:  Jason Greene, Chief Financial Officer - City of Miami Beach  
 Dr. Leslie Rosenfeld, Chief Education Officer - City of Miami Beach

APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION

 04/07/25  
City Attorney Date

# MIAMI BEACH

OFFICE OF THE CITY MANAGER

LTC # 236-2025

## LETTER TO COMMISSION

TO: Honorable Mayor Steven Meiner and Members of the City Commission

FROM: Eric Carpenter, City Manager



DATE: June 9, 2025

SUBJECT: **STEAM Plus Program 2024-2025 Update**

The purpose of this Letter to Commission is to update the Mayor and City Commission on the status of our STEAM Plus Program in Miami Beach public schools for the 2024-25 school year. The STEAM Plus initiative aims to inspire and prepare students in the areas of science, technology, engineering, arts, and mathematics by integrating cultural enrichment from our community's artistic pillars. Through collaboration with theatre, visual arts, dance, and music professionals, the program expands and enhances traditional curricula, providing students with a dynamic and immersive learning experience. By fostering a connection to the arts, learners are equipped to develop critical skills such as creative problem-solving, visual representation of complex concepts, motor coordination, language and social skills, decision-making, risk-taking, and innovation.

The program, now in its seventh year, continues to expand and positively impact our Miami Beach youth. By April 2025, the program had achieved several notable accomplishments during the 2024-25 school year, including:

- 3,002 students participating
- 420 unique interactions through 116 classrooms
- 7 cultural partnerships and 7 Miami Beach public schools
- 31 partnerships between organizations and grade levels/subjects
- 46 teaching artists

Effective June 1, 2025, the STEAM Plus Program will be managed by the City's Education and Performance Initiatives Division. This transition aims to streamline operations, enhance program effectiveness and expand access across Miami Beach schools.

For the 2025-26 school year, we are excited to announce that access to the STEAM Plus Program will expand to include several Miami Beach private and charter schools. This initiative will significantly increase access for children across Miami Beach, providing more students with valuable STEAM Plus opportunities.

Please find attached the 2024-2025 STEAM Plus update for additional information. This initiative supports our strategic priority to be known for educational (PreK-12) excellence. If you have any questions, please feel free to contact Dr. Leslie Rosenfeld, Chief Education and Performance Initiatives Officer.

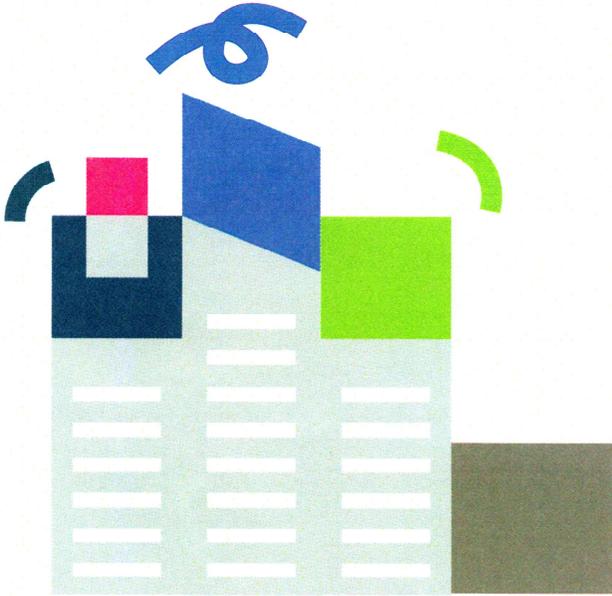
Attachment: STEAM Plus 2024-2025 Update

   
JDG/ LDR



# FAST FACTS

## General

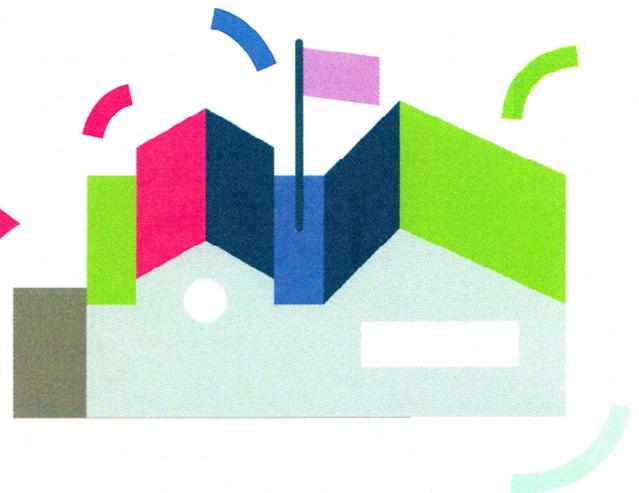


### 7 PARTICIPATING ORGANIZATIONS :

- The Bass Museum of Art
- FIU Miami Beach Museums - Jewish Museum of Florida & Wolfsonian
- Miami City Ballet
- Miami New Drama
- Moonlighter FabLab
- We the Best Foundation
- Young Musicians Unite

### 7 MIAMI BEACH PUBLIC SCHOOLS :

- Biscayne Beach Elementary
- Miami Beach Fienberg Fisher K-8 Center
- Miami Beach Nautilus Middle
- Miami Beach Senior High
- Miami Beach South Pointe Elementary
- North Beach Elementary
- Treasure Island Elementary



By engaging students around the subjects of Science, Technology, Engineering, Art and Math, the STEAM Plus program aims to spark an interest and life-long appreciation of the arts and sciences in children from an early age.

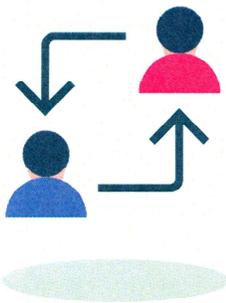


# FAST FACTS

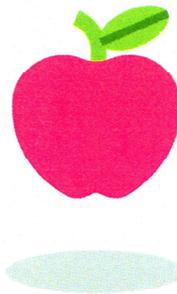
Participation  
2024-2025



**3,002**  
Students Reached



**420**  
Unique Interactions



**116**  
Classrooms Reached

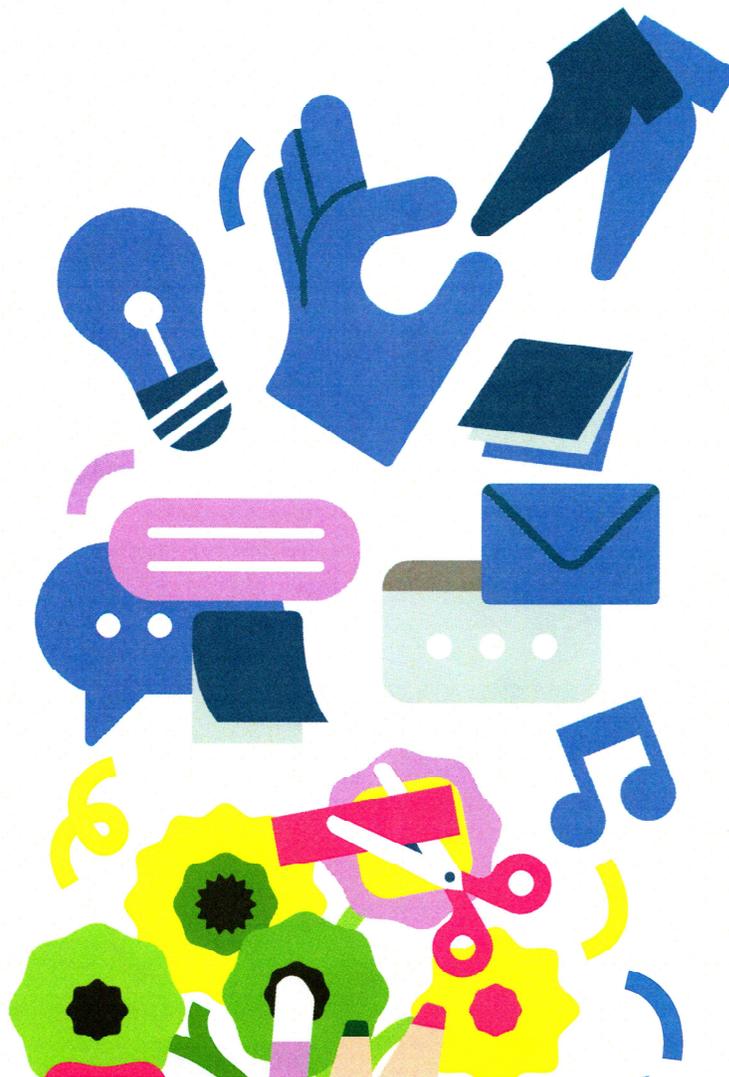


**31**  
Partnerships Between  
Organizations & Grade  
Levels / Subjects



**46**  
Cultural  
Educators  
Employed





RESOLUTION NO. \_\_\_\_\_

**A RESOLUTION OF THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA, MODIFYING RESOLUTION NO. 2021-31776, WHICH AUTHORIZED AN AGREEMENT WITH THE FRIENDS OF THE BASS MUSEUM, INC. (THE "BASS") FOR THE IMPLEMENTATION OF THE MIAMI BEACH SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, AND MATHEMATICS (STEAM) PLUS PROGRAM FOR PUBLIC SCHOOLS; SAID AMENDMENT REASSIGNING THE MANAGEMENT RESPONSIBILITIES FOR THE STEAM PLUS PROGRAM TO THE CITY ADMINISTRATION; AND FURTHER AUTHORIZING THE CITY MANAGER TO NEGOTIATE AND EXECUTE ANY AGREEMENTS OR DOCUMENTS RELATED TO THE ADMINISTRATION OF THE STEAM PLUS PROGRAM WITH PREVIOUSLY APPROVED FUNDING FOR THE 2025-26 SCHOOL YEAR, AND SUBSEQUENT SCHOOL YEARS, AT THE OPTION OF THE CITY AND SUBJECT TO FUNDING APPROPRIATION AND APPROVAL BY THE CITY COMMISSION DURING THE BUDGETARY PROCESS FOR EACH FISCAL YEAR.**

**WHEREAS**, in January 2008, the City of Miami Beach, Florida (the "City") entered into an Education Compact with Miami-Dade County Public Schools (M-DCPS) to enhance learning opportunities for youth; and

**WHEREAS**, the Education Compact reflects the desire of the Miami Beach community to support excellence in the City's public schools; and

**WHEREAS**, the Education Compact currently addresses and supports the following priority areas: Teacher Recruitment/ Retention; Communication, Parental Involvement/Family Support, Youth and Community Engagement, Health and Well-Being, Student Achievement, Safety and Technology; and

**WHEREAS**, on April 15, 2015 the Mayor and City Commission adopted Resolution No. 2015-28997, which directed the Administration to expand the Compact to address the following areas: Early Learning, Extracurricular/Choice Offerings and Afterschool Programming; and

**WHEREAS**, the City has entered into contracts with M-DCPS and other organizations for the following initiatives: Voluntary Pre-kindergarten (VPK) at Miami Beach Fienberg Fisher K8 and Biscayne Beach Elementary, Dual Enrollment Expansion through partnerships with Florida International University and Miami-Dade College at Miami Beach Senior High School and Miami Beach Nautilus Middle School and an Afterschool Teen Program at Miami Beach Nautilus Middle School; and

**WHEREAS**, the Science, Technology, Engineering, and Mathematics ("STEM") to Science, Technology, Engineering, Arts, and Mathematics ("STEAM") movement has been taking root over the past several years and is surging forward as a positive model of action to truly meet the needs of a 21st century economy; and

**WHEREAS**, STEM alone, without the Arts component, misses several key components that many employers, educators, and parents have voiced as critical for our children to thrive in the present and rapidly approaching future; and

**WHEREAS**, STEAM is an educational approach to learning that uses Science, Technology, Engineering, Arts, and Mathematics as access points for guiding student inquiry, dialogue and critical thinking; and

**WHEREAS**, the end results of the STEAM education approach are students who take thoughtful risks, engage in experimental learning, persist in problem-solving, embrace collaboration and work through the creative process; and

**WHEREAS**, given the expanded approach offered by STEAM, the City of Miami Beach has explored options to help promote the deployment of a STEAM initiative in Miami Beach Public Schools and, as part of this effort, the City Manager and the Mayor of Miami Beach met with M-DCPS Superintendent, Alberto Carvalho, to explore the opportunity to deploy STEAM as part of the regular school curriculum in the 2018-19 school year; and

**WHEREAS**, the Bass Museum of Art reached out to the City with a coordinated approach that involves multiple cultural institutions in the City; and

**WHEREAS**, on January 16, 2019, the Mayor and City Commission adopted Resolution No. 2019-30690, authorizing the City Manager and City Clerk to execute a grant agreement with the Friends of the Bass Museum, Inc. (the "Bass") for the implementation of a beta test (the "Beta Test") for a Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus program (the "STEAM Plus Program"), for the 2018-19 school year, with all six Miami Beach public schools (kindergarten – 12<sup>th</sup> grade) and six local cultural institutions; and

**WHEREAS**, the participating institutions included the Bass Museum, The Jewish Museum, Miami Beach Botanical Gardens, Miami City Ballet, Miami New Drama, Moonlighter FabLab, the Wolfsonian and Young Musicians Unite; and

**WHEREAS**, the schools included Biscayne Beach Elementary, Miami Beach Fienberg Fisher K8, Miami Beach Nautilus Middle, North Beach Elementary, Miami Beach Senior High School and South Pointe Elementary; and

**WHEREAS**, the STEAM Plus Program is intended to inspire students to engage and prepare in science, technology, engineering, arts, and mathematics to work with cultural anchors to infuse theatre, visual arts, dance, and music in traditional class offerings; and

**WHEREAS**, the "Plus" component of the STEAM Plus Program is the City's pilot program to promote career and college readiness; and

**WHEREAS**, the 2018-19 Beta Test provided survey data for continued STEAM programming with 82.9% of school administrator responses requesting that the program continue (41 responses total), and 95.0% of parent responses requesting that the program continues (61 responses total); and

**WHEREAS**, on July 17, 2019, the Mayor and City Commission adopted Resolution No. 2019-30906, authorizing the City Manager to execute a second grant agreement (the "Second Grant Agreement") with the Bass for the implementation of the STEAM Plus Program for the 2019-20 school year with all six Miami Beach public schools (kindergarten – 12<sup>th</sup> grade) and six local cultural institutions, for an initial one-year term, with two ( 2) one-year renewal terms, at the City's option, subject to funding approval during the City's annual budgetary process; and

**WHEREAS**, an amendment to the Second Grant Agreement provided for a partnership with the Town of North Bay Village to fund fifty (50) percent of the cost to implement the STEAM Plus Program at Treasure Island Elementary School; and

**WHEREAS**, on December 2, 2020 the Mayor and City Commission amended Resolutions No. 2019-30906 and No. 2019-30955 to adjust the budget to include Hack Shack as a cultural provider and to allow for lesson plan development for Fiscal Year 2019-20, in the amount of \$2,013, and approved and authorized the City Manager to amend the Second Grant Agreement with the Bass to include this educational enhancement for the 2019-20 School Year; and

**WHEREAS**, on July 28, 2021, the Mayor and the Commission approved Resolution No. 2021-31776 authorizing a third grant agreement (the "Third Grant Agreement") with the Bass for the 2022-23 school year, extending the terms of the Second Grant Agreement for another year through September 30, 2023, in the total sum not to exceed \$372,000 annually, for an initial term of one (1) year with two (2) one-year renewal terms, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year; and

**WHEREAS**, on August 1, 2024, the City and the Bass entered into a fourth grant agreement (the "Current Grant Agreement") with the Bass for the STEAM Plus Program throughout the 2024-25 school year.

**WHEREAS**, on September 25, 2024, the Mayor and Commission approved Resolution No. 2024-33294 reallocating \$50,000 from the outsourced management of the STEAM Plus Program by the Bass to enable the City to directly develop, implement and manage the Steam Plus Program; and

**WHEREAS**, on April 7, 2025 the City Manager issued a Letter of Termination to the Bass Museum, exercising Article II, Section 2(B) of the Current Grant Agreement, thereby terminating said agreement effective June 1, 2025; and

**WHEREAS**, the City Manager recommends (i) modifying Resolution No. 2021-31776, which authorized an agreement with the Bass for the implementation of the Miami Beach STEAM Plus Program for public schools, to reassign the management responsibilities for the STEAM Plus Program to the City Administration, and (ii) authorizing the negotiation and execution of any agreements or documents related to the City's direct administration of the STEAM Plus Program for public schools (kindergarten – 12<sup>th</sup> grade) for the 2025-2026 school year, with previously approved funding, and for subsequent school years, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year.

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**NOW, THEREFORE, BE IT DULY RESOLVED BY THE MAYOR AND CITY COMMISSION OF THE CITY OF MIAMI BEACH, FLORIDA** that the Mayor and City Commission hereby modify Resolution No. 2021-31776, which authorized an agreement with the Friends of the Bass Museum, Inc. (the "Bass") for the implementation of the Miami Beach Science, Technology, Engineering, Arts, and Mathematics (STEAM) Plus Program for public schools; said amendment reassigning the management responsibilities for the STEAM Plus Program to the City Administration; and further authorizing the City Manager to negotiate and execute any agreements or documents related to the administration of the STEAM Plus Program with previously approved funding for the 2025-26 school year, and subsequent school years, at the option of the City and subject to funding appropriation and approval by the City Commission during the budgetary process for each fiscal year.

**PASSED and ADOPTED** this \_\_\_\_ day of \_\_\_\_\_, 2025.

\_\_\_\_\_  
Steven Meiner, Mayor

**ATTEST:**

\_\_\_\_\_  
Rafael E. Granado, City Clerk

APPROVED AS TO  
FORM & LANGUAGE  
& FOR EXECUTION

  
\_\_\_\_\_  
City Attorney *ER*      6/17/2025  
Date