

FY 2008 - 09 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

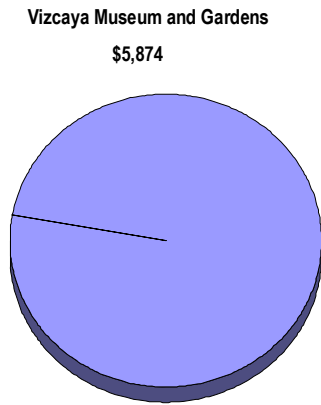
Vizcaya Museum and Gardens (Vizcaya) is a National Historical Landmark that enriches the life of Miami-Dade residents and visitors by providing public access and educational opportunities to unique historic architecture, gardens, environmental resources and a rich collection of artwork.

As part of the Recreation and Culture strategic area, Vizcaya preserves the Miami estate of agricultural industrialist James Deering to engage the community and its visitors in learning through the arts, history, and environment. The Museum provides visitors the opportunity to explore a Mediterranean-inspired house and gardens and one of the few surviving sections of native South Florida hammock forests in metropolitan Miami. Vizcaya focuses on preserving this important landmark site and on providing educational and cultural programs for residents and visitors.

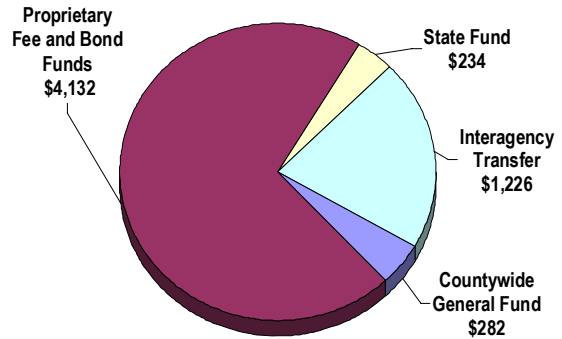
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2008-09 Adopted Budget

Expenditures by Activity
(dollars in thousands)

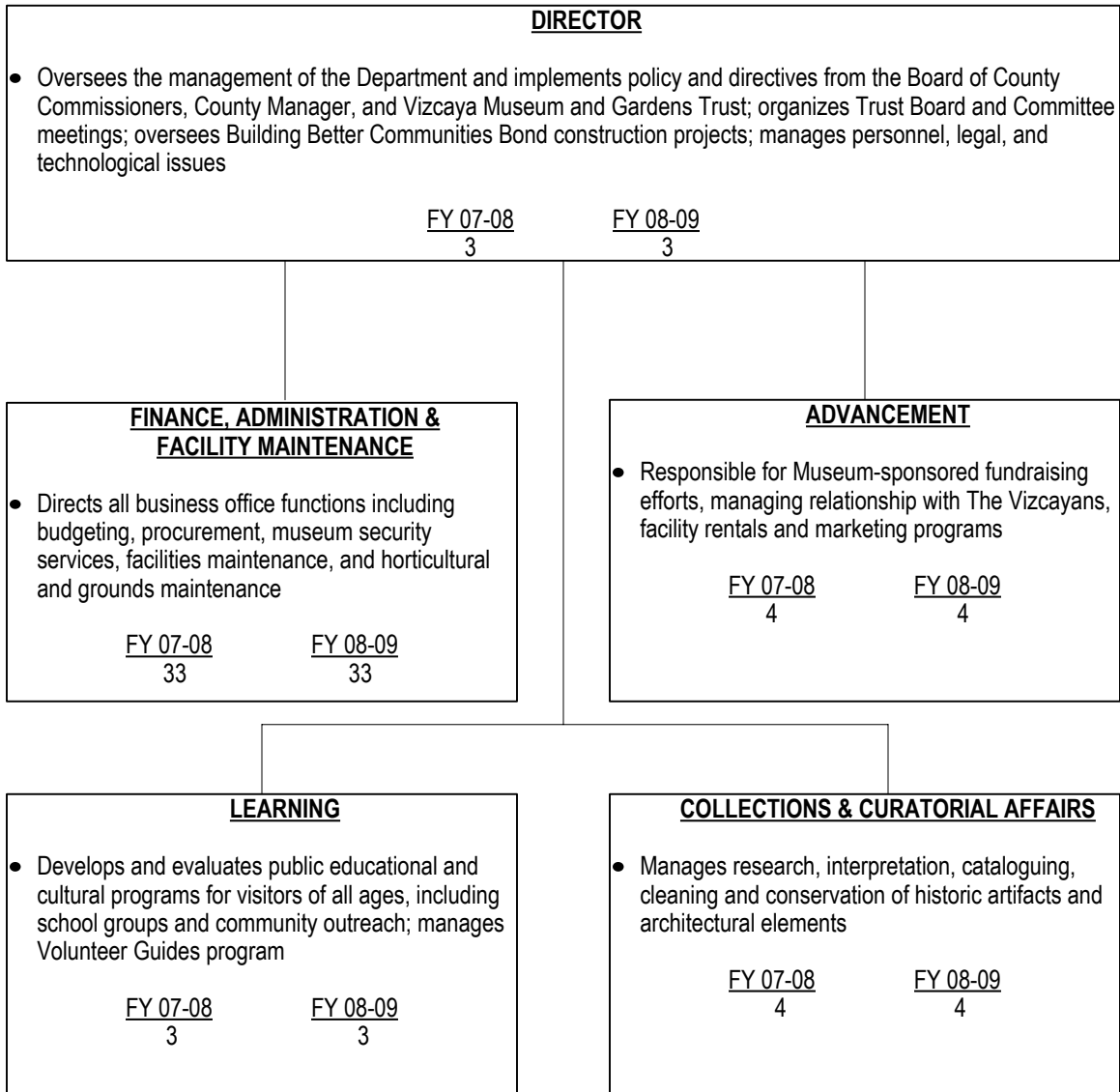


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 06-07	Budget FY 07-08	Adopted FY 08-09
Revenue Summary			
General Fund Countywide	0	551	282
Carryover	0	414	653
Donations	94	156	128
Fees and Charges	3,322	2,888	3,278
Interest Income	4	0	32
Miscellaneous Revenues	128	29	41
State Grants	30	40	234
Convention Development Tax	856	856	981
Interagency Transfers	260	285	245
Tourist Development Tax	800	0	0
Total Revenues	5,494	5,219	5,874
Operating Expenditures Summary			
Salary	2,400	2,760	2,879
Fringe Benefits	802	885	975
Other Operating	1,410	1,533	2,005
Capital	-1	41	15
Total Operating Expenditures	4,611	5,219	5,874

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 07-08	Adopted FY 08-09	Budget FY 07-08	Adopted FY 08-09
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,219	5,874	47	47
Total Operating Expenditures	5,219	5,874	47	47

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	1,109	5,950	21,293	9,990	6,199	2,812	2,647	0	50,000
Capital Outlay Reserve	0	200	0	0	0	0	0	0	200
FEMA Hazard Mitigation Grant	0	1,403	0	0	0	0	0	0	1,403
Total:	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603
Total:	1,109	7,553	21,293	9,990	6,199	2,812	2,647	0	51,603

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SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 05-06	FY 06-07	FY 07-08	FY 07-08	FY 08-09
Contract Temporary Employees	7	8	2	6	5
Travel	12	21	30	20	26
Employee Overtime	61	90	85	78	80

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee	Adopted Fee	Dollar Impact
	FY 07-08	FY 08-09	FY 08-09
• General Gate Admission Fee (non-local visitors)	12.00	15.00	144,300
• General Gate Admission Fee (local residents)	9.00	10.00	16,950
• General Gate Admission Fee (senior citizens)	9.00	10.00	17,100
• General Gate Admission Fee (visitors using wheelchairs)	9.00	10.00	30
• Group Rate Gate Admission Per Entrant (20+) with Reservations	9.00	10.00	3,039
• Student Gate Admission	9.00	10.00	3,200
• Group Tour Gate Admission Fee (20+) Per Entrant (non-refundable deposit)	9.00	10.00	4,850
• Student Group Gate Admission Fee Per Entrant (10-70) with Reservations	4.00	5.00	4,800
• Child Gate Admission Fee (6-12)	5.00	6.00	2,935
• Guidebook Sales	2.00	3.00	10,635
• Commercial Film Fees	10,000	20,000	10,000
• Garden Ceremony Rental Fee	750	1,000	4,500
• Facility Rental Fee (non-refundable deposit)	2,500	5,000	0
• Audio Tour Rental	0	4.00	0
• Commercial Still Photography	2,000	2,500	15,000

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DIVISION: VIZCAYA MUSEUM AND GARDENS

Vizcaya Museum and Gardens preserves the historical legacy of a Mediterranean-inspired estate and provides public access and educational opportunities to unique historic architecture, gardens, environmental resources and a rich collection of artwork.

- Responsible for care of all historic artifacts and architectural features in the Main House and gardens
- Manages facilities, gardens, grounds, and respective maintenance activities
- Develops, educational and cultural community outreach programs for residents and provides an excellent visitor experience for daytime guests
- Recruits and trains, volunteers, including guides, and maintains partnerships with other cultural organizations
- Implements policy directives from the Board of County Commissioners, Mayor, County Manager, and Vizcaya Museum and Gardens Trust

Strategic Plan Outcome - Measures

- RC1-1: Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance care of Vizcaya's unique historic collection	Objects entered into collections database*	600	300	600	0	600
	Historical presentations or publications	4	4	4	9	8

*Decrease in FY 2007-08 actual due to pending network of databases; target is expected to be reached in FY 2008-09

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects	48	27	50	56	50
	Private funds/foundation grants obtained through Vizcaya Museum and Gardens and the Vizcayans (in thousands)	\$106	\$129	\$235	\$617	\$278
	Funding proposals/applications developed	30	30	25	28	25

- RC1-3: More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Enhance cultural learning experience for visitors	General Museum Attendance	140,000	144,050	145,000	143,300	145,000
	Public Programs offered	40	59	35	42	42
	Percentage of respondents reporting "good" or "excellent" experiences at select public programs	N/A	N/A	90%	90%	90%
	Visitors served through educational programs*	17,130	17,382	9,680	9,680	9,680

*Decrease in visitors from FY 2006-07 to FY 2007-08 due to staffing changes causing the museum to focus on the upkeep of the Main House and Gardens

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- ES9-5: Continuously improving government (priority outcome)

Objectives	Measures	FY 06-07		FY 07-08		FY 08-09
		Target	Actual	Target	Actual	Target
Efficiently manage administrative, budget, and personnel functions	Trust meetings calendared, organized and convened with quorum	6	10	6	6	6

Budget Enhancements or Reductions and Additional Comments

- Vizcaya will continue to maintain a partnership with the Miami Bach Society to present classical music in the Main House and with Miami-Dade County Public Schools to present thematic tours matching curricula in visual arts, social studies, and language arts
- In FY 2008-09, Vizcaya will make fee adjustments for admissions, commercial still photography, commercial filming fees, and garden rental fees; expected revenues from these adjustments is estimated at \$237,000
- The FY 2008-09 Adopted Budget for Vizcaya includes \$200,000 from the Capital Outlay Reserve for facility improvements, including security system upgrades, life cycle maintenance, paving repairs, gardens and hammocks signage, and tree replacement
- During FY 2008-09, Vizcaya will continue to use Building Better Communities General Obligation Bond funding to restore and enhance the facility including cafe and shop renovation, electrical and storm water upgrades, and structural repairs to the Main House basement and Casino Mound (\$5.95 million); the museum also was awarded \$1.403 million as part of a FEMA Hazard Mitigation grant to replace the museum's glass canopy within the facility with impact resistant glass and aluminum
- *As a result of property tax initiatives, the Department will reduce overtime (\$10,000), plants (\$12,000), printing (\$13,000) and other general operating adjustments (\$65,000); this reduces the Department's ability for staffing during evening rentals and special events; this reduction may also impact the museum's ability to produce marketing brochures, maps, and adequately maintaining the gardens and hammocks areas*

Department Operational Unmet Needs

Description	Startup Costs/ Non Recurring Costs	Recurring Costs	Positions
Hire four additional Visitor Learning and Access Program Educators to support educational programming at Vizcaya	\$5	\$120	4
Hire one Conservation Specialist, and one Curator of Decorative Arts for the collections care and preservation of Vizcaya's unique historic collection	\$10	\$130	2
Hire one Major Gifts Officer, one Corporate & Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$15	\$192	4
Hire 13 additional staff support over a five-year period for security and facilities maintenance to increase the upkeep and appearance of the facility and grounds	\$0	\$55	5
Establish funding for a temporary exhibition which would highlight the museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$105	\$547	15

