

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

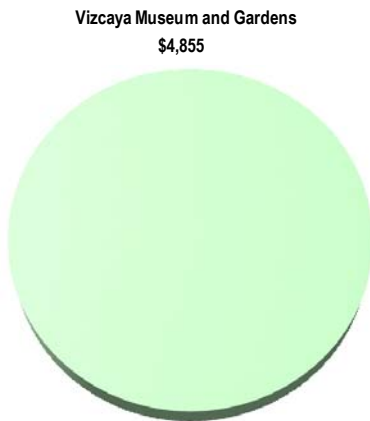
Vizcaya Museum and Gardens (Vizcaya) is a National Historical Landmark that enriches the life of Miami-Dade residents and visitors by providing public access and educational opportunities to unique historic architecture, gardens, environmental resources and a rich collection of artwork.

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.

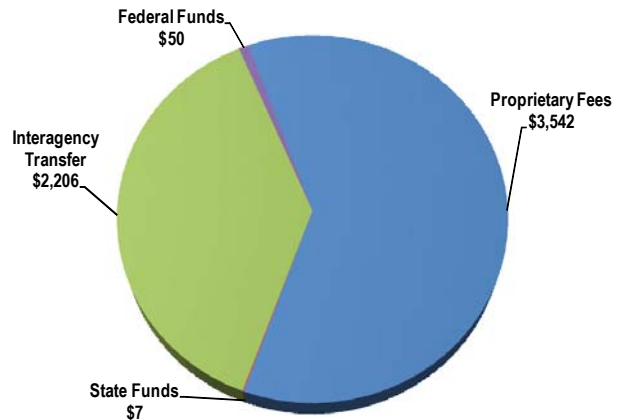
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2009-10 Adopted Budget

Expenditures by Activity
(dollars in thousands)

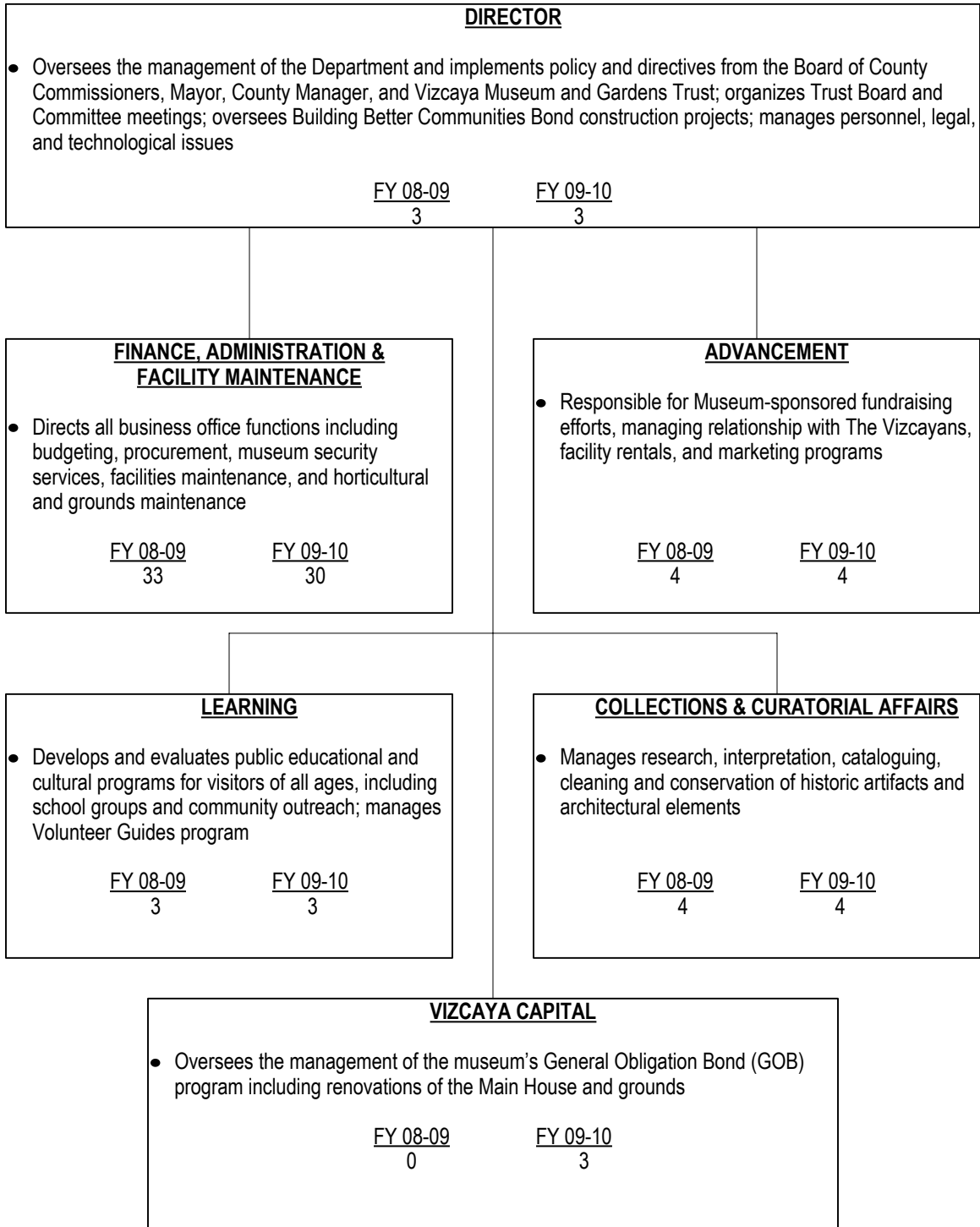


Revenues by Source
(dollars in thousands)



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10
Revenue Summary			
General Fund Countywide	335	282	0
Fees and Charges	3,222	3,278	3,035
Carryover	883	653	385
Donations	91	128	73
Interest Income	32	32	6
Miscellaneous Revenues	50	41	43
State Grants	79	234	7
American Recovery and Reinvestment Act	0	0	50
Interagency Transfers	241	245	275
Donations	0	0	950
Convention Development Tax	856	981	981
Total Revenues	5,789	5,874	5,805
Operating Expenditures Summary			
Salary	2,444	2,879	2,477
Fringe Benefits	847	975	865
Other Operating	1,536	2,005	1,513
Capital	0	15	0
Total Operating Expenditures	4,827	5,874	4,855
Non-Operating Expenditures Summary			
Transfers	0	0	950
Total Non-Operating Expenditures	0	0	950

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 08-09	Adopted FY 09-10	Budget FY 08-09	Adopted FY 09-10
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,874	4,855	47	47
Total Operating Expenditures	5,874	4,855	47	47

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FUTURE	TOTAL
Revenue									
Building Better Communities GOB Program	12,003	14,735	10,031	5,103	5,142	2,986	0	0	50,000
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Private Donations	0	650	0	0	0	0	0	0	650
Save America's Treasures Grant	0	300	0	0	0	0	0	0	300
Total:	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453
Total:	13,406	15,785	10,031	5,103	5,142	2,986	0	0	52,453

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual	Actual	Budget	Actual	Budget
	FY 06-07	FY 07-08	FY 08-09	FY 08-09	FY 09-10
Contract Temporary Employees	12	27	12	30	10
Travel	21	20	26	17	12
Government Information Center - Promotional Spots Program - Vizcaya	10	10	10	10	0
Employee Overtime	90	78	79	63	80

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

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.

- Cares for 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 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance care of Vizcaya's unique historic collection	Objects entered into collections database*	IN	↔	600	0	600	760	575
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects	OP	↔	50	56	50	45	52
	Historical presentations or publications	OP	↔	4	10	8	17	8
	Grants and donations obtained through the Vizcayans (in thousands)**	OC	↑	\$235	\$519	\$250	\$378	\$485
	Funding proposals and applications developed	OP	↔	25	28	25	28	26

*During FY 2007-08, no objects were entered due to changes in department personnel; In FY 2008-09 initial cataloging of items was to include basic collections data while FY 2009-10 Target reflects entries with more comprehensive data

**FY 2007-08 actual corrected due to double count of Klein Foundation grant funding

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan


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

Objectives	Measures			FY 07-08		FY 08-09		FY 09-10
				Target	Actual	Target	Actual	Target
Enhance cultural learning experience for visitors	General Museum attendance*	OC	↑	145,000	146,947	145,000	146,349	151,000
	Public programs offered**	OP	↔	35	52	42	47	42
	Percentage of respondents reporting "good" or "excellent" experiences at select public programs	OC	↑	90%	90%	90%	95%	90%

*FY 2007-08 actual corrected due to recalculation of visitors attending community programs

**FY 2007-08 actual adjusted for scrivener's error in the number of programs offered

BUDGET ENHANCEMENTS OR REDUCTIONS AND ADDITIONAL COMMENTS

- Vizcaya Museum and Gardens continues with their extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, with available college credit from local universities, as well as with funding from private donations and grants
- The Department's FY 2009-10 Adopted Budget includes \$950,000 in Non-Operating Expenditures received from grants and private donations to be used for selected capital projects; capital projects include statuary conservation and restoration of the Orchidarium
- Vizcaya will continue to maintain partnerships with other cultural organizations to present music and other programs 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
- The FY 2009-10 Adopted Budget for Vizcaya includes \$100,000 from the Capital Outlay Reserve for facility improvements including lifecycle maintenance, excavator and boom equipment, and new benches for the Orchidarium
-  During FY 2009-10, 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 (\$14.735 million)
- The FY 2009-10 Adopted Budget includes the correction of a scrivener's error of three positions relating to the management of GOB projects; these three positions were included as part of Vizcaya's table of organization in FY 2008-09
- The FY 2009-10 Adopted Budget includes a \$50,000 grant award from the National Endowment for the Arts (NEA) American Recovery and Reinvestment Act (ARRA) funding to partially support a Visual Resources Archivist position
- The FY 2009-10 Adopted Budget includes \$265,000 in grant funding from the Department of Cultural Affairs Major Cultural Institutions Grant program

FY 2009 - 10 Adopted Budget and Multi-Year Capital Plan

- *As a result of the economic downturn, the Department will reduce a part-time Museum Security Officer (\$31,000), one Park Attendant (\$49,000), one Custodial Worker 2 (\$42,000), one Semi-Skilled Laborer (\$46,000), and general operating line items including temporary help, outside contractors, travel, printing, and other miscellaneous expenditures (\$130,000); this reduction may impact the museum's ability to produce marketing brochures, maps, and adequately preserve archival materials, maintain the gardens and hammocks areas, and will decrease security services during evening events*
- *In FY 2009-10, Vizcaya will not receive \$13,000 in previously anticipated State of Florida Cultural Programs grant funding; this will impact the department's marketing efforts*

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire two Museum Security Officer 1 positions to enhance nighttime security services at the museum	\$10	\$46	2
Hire two Park Attendant positions to assist in land maintenance of the gardens and grounds	\$10	\$64	2
Enhance funding for public educational programs and hire four positions over a three year period in visitor learning	\$5	\$105	1
Hire two Custodial Worker 2 positions to assist in the upkeep of the facility and grounds	\$10	\$64	2
Hire one Semi-Skilled Laborer to provide on-going maintenance support	\$5	\$32	1
Hire one Major Gifts Officer, one Corporate and Foundation Relations Officer, one Advancement Assistant, and one Office Assistant/Receptionist to strengthen Vizcaya's financial performance	\$20	\$157	4
Establish funding for a temporary exhibition which would highlight the museum's historic collection throughout the facility and gardens	\$75	\$50	0
Hire 13 additional staff support positions over a five-year period for security and facilities maintenance to increase the upkeep and appearance of the facility and grounds	\$15	\$225	3
Hire one Conservation Specialist and one Curator of Decorative Arts for the collections care and preservation of Vizcaya's unique historic collection	\$5	\$65	1
Total	\$155	\$808	16

