

FY 2010 - 11 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

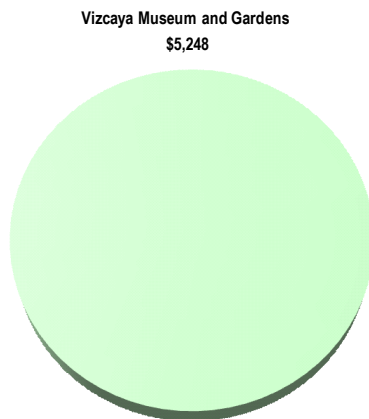
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access and educational opportunities to unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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.

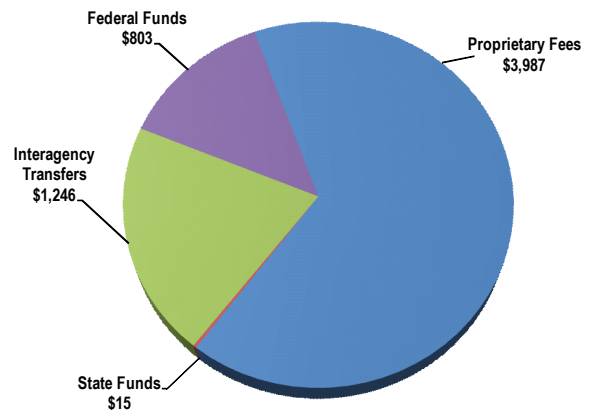
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2010-11 Adopted Budget

Expenditures by Activity
(dollars in thousands)

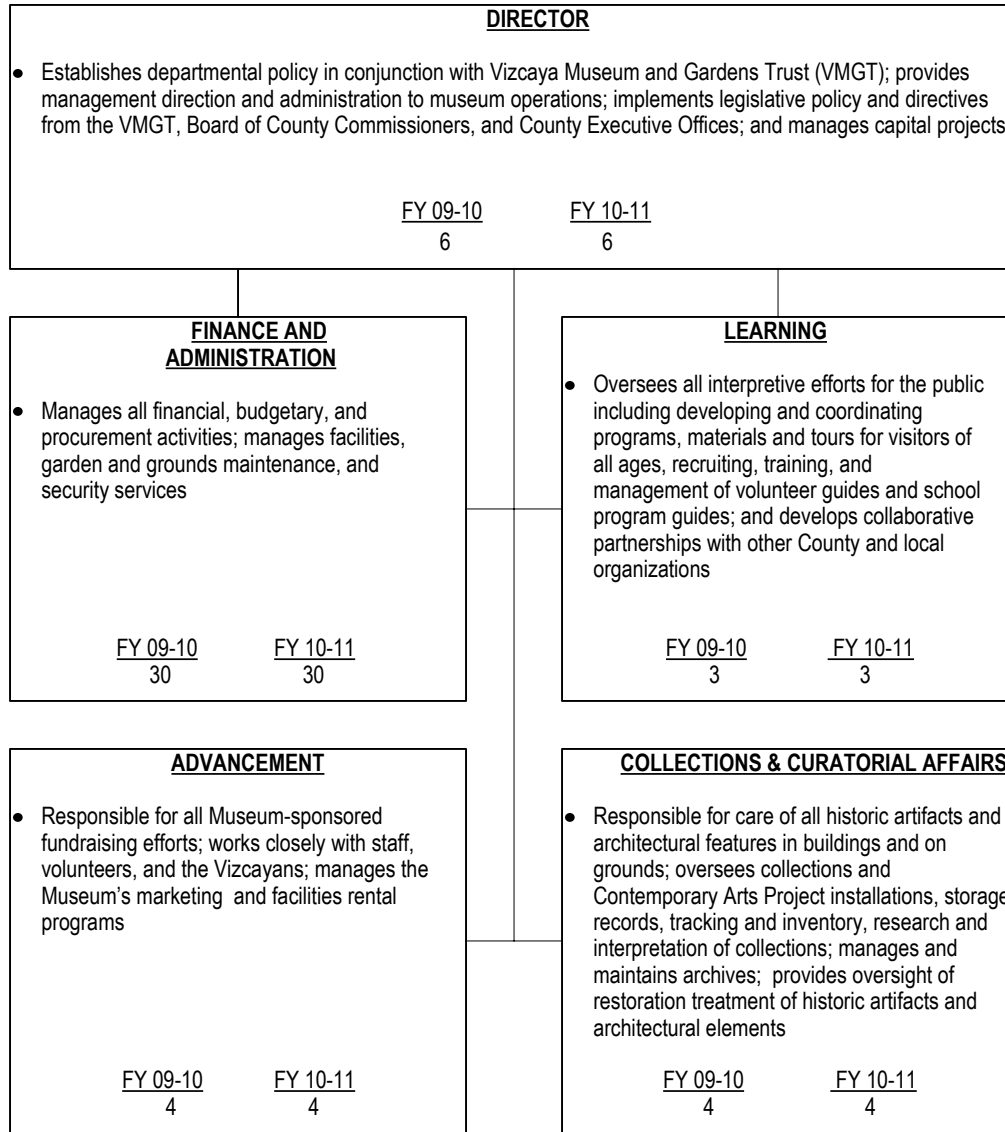


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11
Revenue Summary			
General Fund Countywide	282	0	0
Carryover	962	385	480
Donations	74	73	70
Interest Income	11	6	4
Miscellaneous Revenues	53	43	43
Fees and Charges	3,148	3,035	3,390
State Grants	28	7	15
American Recovery and Reinvestment Act	0	50	0
Federal Grants	0	0	803
Interagency Transfers	265	275	265
Donations	0	950	0
Convention Development Tax	981	981	981
Total Revenues	5,804	5,805	6,051
Operating Expenditures Summary			
Salary	2,672	2,477	2,663
Fringe Benefits	914	865	930
Other Operating	1,503	1,513	1,655
Capital	15	0	0
Total Operating Expenditures	5,104	4,855	5,248
Non-Operating Expenditures Summary			
Other Non-Operating Adjustments	0	950	803
Total Non-Operating Expenditures	0	950	803

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 09-10	Adopted FY 10-11	Budget FY 09-10	Adopted FY 10-11
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	4,855	5,248	47	47
Total Operating Expenditures	4,855	5,248	47	47

ADOPTED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 09-10	Adopted Fee FY 10-11	Dollar Impact FY 10-11
• Garden Ceremony Fee	1,000	1,500	\$14,500
• Audio Tour Rental Fee	4	5	\$9,360
• Group Rate with Guided Tour (20+) with Reservation	10	15	\$5,000
• Fee per Individual Guides for Evening Facility Rental Clients	0	200	\$3,000
• Premium Rental Fee for Certain Holidays	0	25,000	\$25,000
• Main House Facility Rental (Cost per addl. guest over 500 but less than 1,000)	25	35	\$4,000
• Main House Facility Rental (Cost per addl. guest over 1,000)	25	45	\$2,000
• Fireworks Fee	0	5,000	\$5,000
• Public Program Fees	Various	Various	\$2,000
• Special Programs/Workshops	Various	Various	\$3,000

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	600	803	0	0	0	0	0	0	1,403
Private Donations	400	0	0	0	0	0	0	0	400
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Future Series	0	0	6,290	0	9,478	0	0	7,348	23,116
BBC GOB Series 2005A	658	0	0	0	0	0	0	0	658
BBC GOB Series 2008B	4,927	0	0	0	0	0	0	0	4,927
BBC GOB Series 2008B-1	10,394	0	0	0	0	0	0	0	10,394
BBC GOB Series 2010B	0	10,904	0	0	0	0	0	0	10,904
Capital Outlay Reserve	0	100	0	0	0	0	0	0	100
Total:	17,279	11,807	6,290	0	9,478	0	0	7,348	52,202
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	16,608	11,219	4,007	2,139	7,829	3,052	0	7,348	52,202
Total:	16,608	11,219	4,007	2,139	7,829	3,052	0	7,348	52,202

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$100,000 of expenditures for facility improvements and equipment acquisition, funded with Capital Outlay Reserve (COR)
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes \$10.975 million of capital expenditures for various restoration and enhancement projects, funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include miscellaneous restoration and enhancement projects at the Main House, garden, and village (\$2.126 million); completion of Phase I restoration of the Café and Shop and East and West Gate Lodges as well as ongoing work toward a multiyear sculpture conservation program (\$7.005 million); and funding for various capital projects in Phase II (\$1.844 million); projects funded with Building Better Communities General Obligation Bond (BBC GOB) proceed allocations may be adjusted as final bond sale capacity determinations are made
- The FY 2010-11 Adopted Capital Budget and Multi-Year Plan includes approximately \$400,000 of capital expenditures for the replacement of the glass canopy in the Main House, funded with a FEMA Hazard Mitigation grant totaling \$1.403 million

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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 and 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 and grounds maintenance, and security services
- Develops educational and cultural community outreach programs for residents
- Recruits and trains volunteers 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 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance care of Vizcaya's unique historic collection	Number of key objects entered into the Collections database	IN	↔	0	0	200	200	200
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects	OP	↔	50	45	52	56	40
	Historical presentations or publications	OP	↔	8	17	8	12	12
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$250	\$378	\$485	\$586	\$485
	Funding proposals and applications developed	OP	↔	25	28	26	22	26

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

Objectives	Measures			FY 08-09		FY 09-10		FY 10-11
				Target	Actual	Target	Actual	Target
Enhance cultural learning experience for visitors	General Museum attendance	OC	↑	145,000	146,349	151,000	153,200	151,000
	Public programs offered*	OP	↔	47	47	42	120	68
	Percentage of respondents reporting "good" or "excellent" experiences at select public programs	OC	↑	90%	95%	90%	99%	95%

* In FY 2009-10, Vizcaya certified all the guides and recruited additional guides requiring training

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 2010-11 Adopted Budget includes various new fees and fee increase to include audio tour rental fees, garden ceremonies, group guided tours, and facility rentals (\$110,000)

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- Vizcaya will continue to partner with local organizations to present engaging and relevant programs for visitors and with Miami-Dade County Public Schools to present thematic tours that support both state and county curriculum standards in visual arts, social studies, and language arts
- During FY 2009-10, Vizcaya launched its first Vizcaya's family guide (in English and Spanish), a tool for young people visiting with adults to explore Vizcaya's Main House; a Garden version is planned for FY 2010-11
- In the fall of 2010, Vizcaya is planning on launching a multi-lingual audio tour of the House and Gardens; the audio tour equipment and program were purchased in their entirety with private donations
- In FY 2009-10, an hour long documentary on Vizcaya was broadcasted on 150 Public Broadcasting Stations nationwide
- In FY 2009-10, Vizcaya increased the number of Moonlight Garden Tours it offered, doubling the number of participants who participated in this program from 765 in FY 2008-09 to 1,325 in FY 2009-10
- In FY 2009-10, with the support from private donations, Vizcaya engaged Heritage Landscapes LLC in the development of a Cultural Landscape Report and Stewardship & Management Plan to document the history of Vizcaya's world-class gardens and grounds and to create a plan of action for their restoration and ongoing management
- 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
- During FY 2009-10, Vizcaya received coverage in both print and electronic media, including an 8-page spread in Martha Stewart Living Magazine and an article in the Platinum Weddings Magazine, and was featured in television programming; Vizcaya has recently been used as the backdrop for various international still photography advertising shots
- The FY 2010-11 Adopted Budget includes a \$15,000 grant from the State for general operating support
- The FY 2010-11 Adopted Budget includes \$265,000 in grant funding from the Department of Cultural Affairs for non-profit museums operating in County owned facilities
- In FY 2010-11, Vizcaya Museum and Gardens Trust is evaluating the possibility of closing Vizcaya one day each week (Tuesdays) beginning in January 2011 to provide the museum with one day for maintenance of buildings, grounds, and collection objects to be conducted without the disruption to visitors

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Collections Care Technician, one Conservation Specialist, one Curator of Decorative Arts, and one Curatorial Assistant to maintain and manage Vizcaya's historic collection	\$5	\$70	1
Hire five positions over a five-year period to enhance public educational programs	\$5	\$105	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
Total	\$120	\$607	9