

FY 2012 - 13 Adopted Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

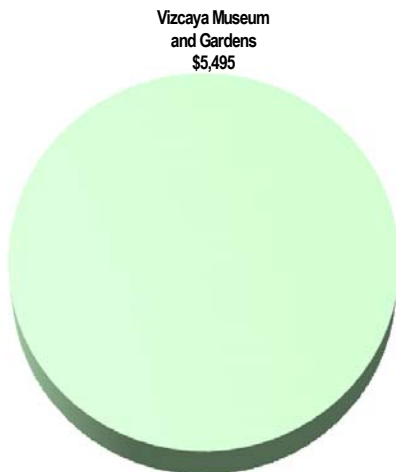
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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.

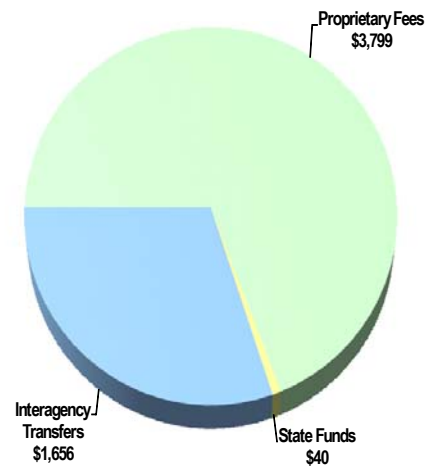
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2012-13 Adopted Budget

Expenditures by Activity
(dollars in thousands)

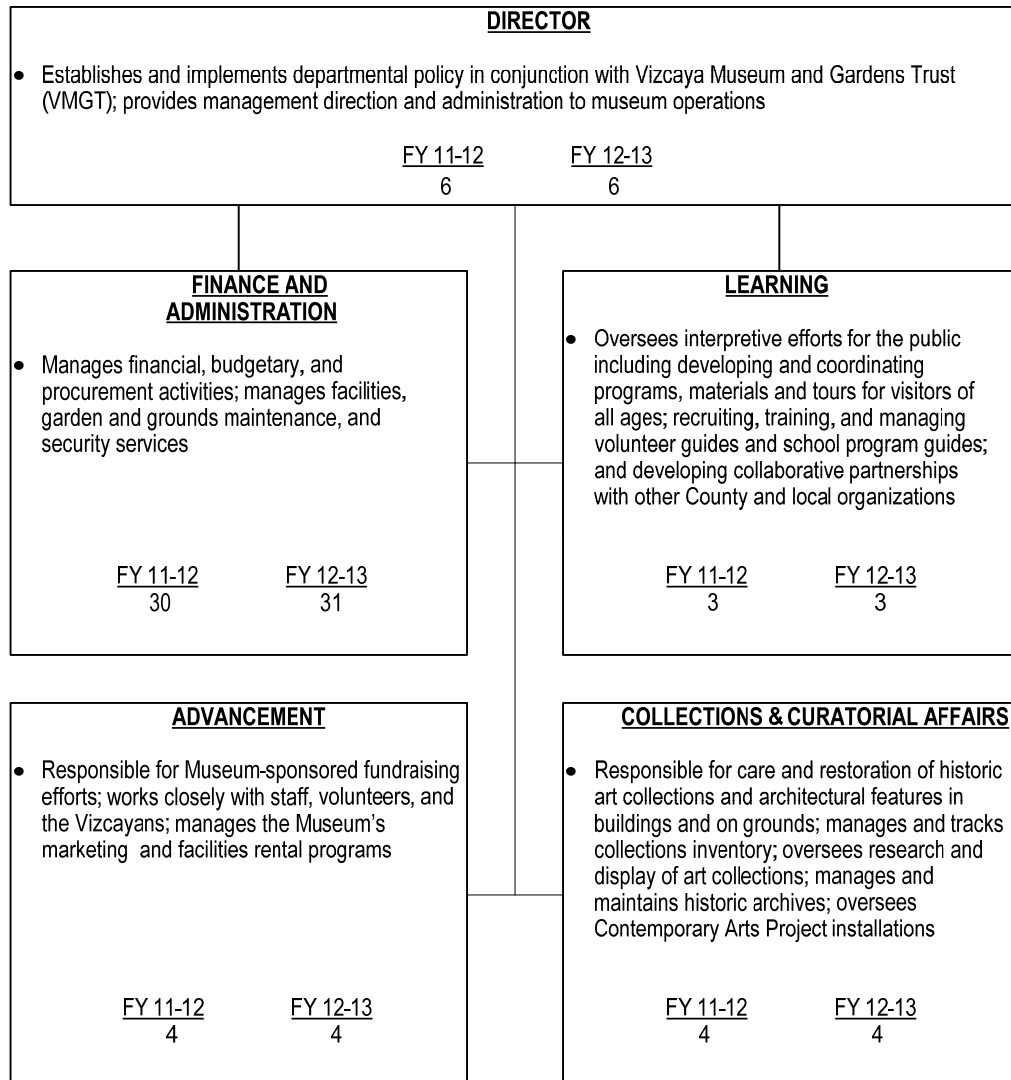


Revenues by Source
(dollars in thousands)



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TABLE OF ORGANIZATION



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FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Adopted FY 12-13
Revenue Summary				
Fees and Charges	3,430	3,275	3,303	3,267
Carryover	700	840	577	409
Donations	78	94	227	80
Interest Income	3	1	2	0
Miscellaneous Revenues	43	45	43	43
State Grants	0	7	83	40
Federal Grants	4	4	0	0
American Recovery and Reinvestment Act	50	0	0	0
Interagency Transfers	265	282	7	0
Convention Development Tax	981	981	1,121	1,656
Total Revenues	5,554	5,529	5,363	5,495

Operating Expenditures

Summary				
Salary	2,522	2,643	2,697	2,635
Fringe Benefits	802	895	834	804
Court Costs	0	0	4	4
Contractual Services	570	337	687	514
Other Operating	645	645	830	1,246
Charges for County Services	175	159	304	292
Grants to Outside Organizations	0	0	0	0
Capital	0	16	7	0
Total Operating Expenditures	4,714	4,695	5,363	5,495

Non-Operating Expenditures

Summary				
Transfers	0	0	0	0
Distribution of Funds In Trust	0	0	0	0
Debt Service	0	0	0	0
Depreciation, Amortizations and Depletion	0	0	0	0
Reserve	0	0	0	0
Total Non-Operating Expenditures	0	0	0	0

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 11-12	Adopted FY 12-13	Budget FY 11-12	Adopted FY 12-13
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,363	5,495	47	48
Total Operating Expenditures	5,363	5,495	47	48

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 09-10	Actual FY 10-11	Budget FY 11-12	Actual FY 11-12	Budget FY 12-13
Advertising	141	145	168	164	168
Fuel	9	9	9	8	9
Overtime	73	80	70	89	70
Rent	89	100	100	153	105
Security Services	17	18	10	7	10
Temporary Services	36	35	30	15	30
Travel and Registration	6	10	30	8	25
Utilities	487	439	413	439	421

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CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 12-13	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,403	0	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 Financing	0	1,492	1,577	9,213	7,325	2,372	0	356	22,335
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	520	0	0	0	0	0	0	0	520
BBC GOB Series 2008B-1	1,452	0	0	0	0	0	0	0	1,452
BBC GOB Series 2011A	4,336	0	0	0	0	0	0	0	4,336
Capital Outlay Reserve	0	125	0	0	0	0	0	0	125
Total:	8,754	1,617	1,577	9,213	7,325	2,372	0	356	31,214
Expenditures									
Strategic Area: Recreation And Culture									
Facility Improvements	0	125	0	0	0	0	0	0	125
Vizcaya Facility Improvements	8,654	1,592	1,577	9,213	7,325	2,372	0	356	31,089
Total:	8,654	1,717	1,577	9,213	7,325	2,372	0	356	31,214

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$1.592 million of capital expenditures for various restoration and enhancement projects of which \$1.492 million is funded with Building Better Communities General Obligation Bond (BBC GOB) program funding proceeds; improvements include completion of outdoor statuary restoration project; completion of skylight replacement; partial stabilization of Village buildings; and commencement of other limited work in the main house and gardens
- In May 2012, construction began for the replacement of the skylight in the Main House, funded with BBC GOB and a FEMA Hazard Mitigation grant (\$1.403 million); the project was completed October 2012
- The FY 2012-13 Adopted Budget and Multi-Year Capital Plan includes \$125,000 in Capital Outlay Reserve funding to repair the swimming pool; paint selected garden walls and metal gates and railings; repair decaying trellises at Tea House and public restrooms; and purchase a backhoe excavator

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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 to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

- Cares for 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
- Develops and implements policy in coordination with the Vizcaya Museum and Gardens Trust

Strategic Objectives - Measures

- RC2-1: Increase attendance at recreational and cultural venues

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	153,200	162,004	153,000	171,136	162,800

- RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	120	91	43	90	50
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program meet or exceeded expectations	OC	↑	99%	98%	95%	100%	95%
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	12	14	12	14	12

*The FY 2011-12 budget reflects an adjustment in public programs offered to allow for additional revenue generating activities

- RC3-2: Strengthen and conserve local historic and cultural resources and collections

Objectives	Measures			FY 09-10	FY 10-11	FY 11-12	FY 11-12	FY 12-13
				Actual	Actual	Budget	Actual	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Personal contacts with donor prospects and volunteers	OP	↔	56	43	40	50	40
	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$586	\$645	\$485	\$1.364	\$485
	Funding proposals and applications developed	OP	↔	22	32	26	30	26

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ADDITIONAL INFORMATION

- Vizcaya Museum and Gardens continues its extensive volunteer program and partnerships to support services and enhance current operations; Vizcaya will continue to offer internships, which provide college credit from local universities; additionally, Vizcaya will continue to seek funding from private donations and grants to support the Museum
- 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
- The FY 2012-13 Adopted Budget includes one additional security position to provide additional oversight of the property and its historic museum collections (\$44,000)

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Lifecycle facilities maintenance funding allocation	\$0	\$200	0
Hire one Visitor Services Manager, one Assistant Visitor Services Manager, one Educator, one Learning Program Assistant, and 15 part-time Learning Program Facilitators to increase educational programming	\$10	\$147	4
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
Fund three additional staff support positions for security, facilities and grounds maintenance to improve the upkeep and appearance of the facility and grounds	\$15	\$225	3
Establish funding for a temporary exhibition that would highlight the Museum's historic collection throughout the facility and gardens	\$75	\$50	0
Total	\$120	\$779	11