

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Vizcaya Museum and Gardens

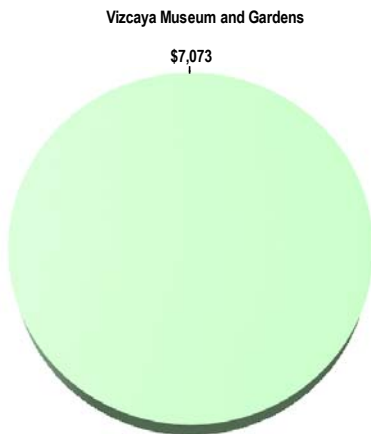
Vizcaya Museum and Gardens (Vizcaya) is a National Historic Landmark that enriches the life of Miami-Dade residents and visitors by providing public access to, and educational opportunities surrounding, unique historic architecture, gardens and environmental resources, and a rich collection of artwork.

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.

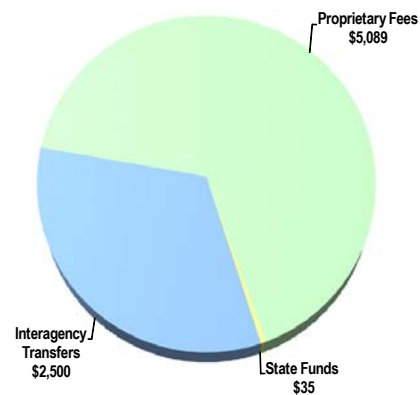
Vizcaya's stakeholders include Miami-Dade County residents, visitors, artists, educators, researchers, and historians.

FY 2013-14 Proposed Budget

Expenditures by Activity
(dollars in thousands)

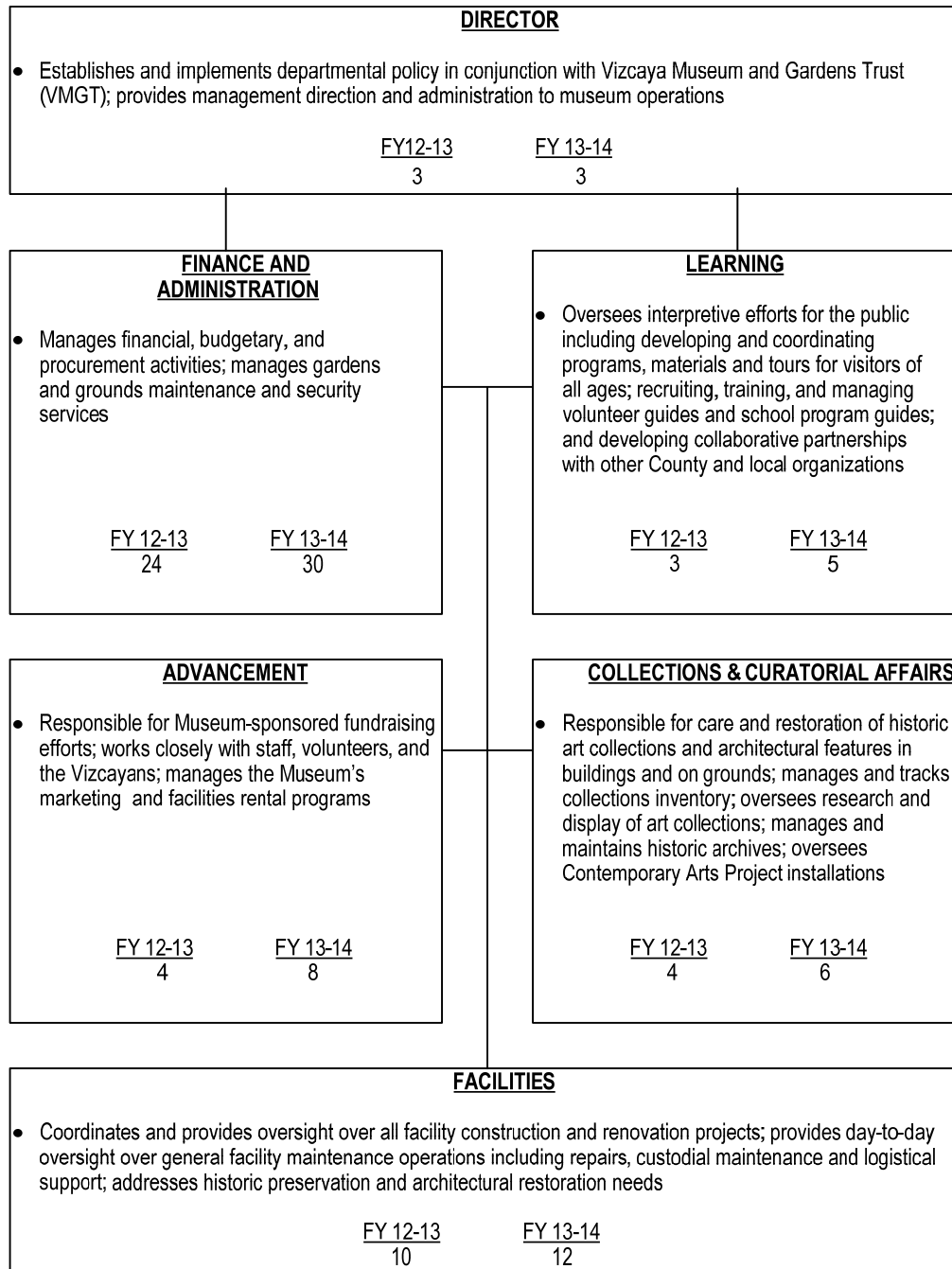


Revenues by Source
(dollars in thousands)



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

TABLE OF ORGANIZATION



FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FINANCIAL SUMMARY

(dollars in thousands)	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Proposed FY 13-14
Revenue Summary				
Fees and Charges	3,275	3,428	3,267	4,117
Carryover	840	824	409	851
Donations	94	63	80	80
Interest Income	1	1	0	1
Miscellaneous Revenues	45	41	43	40
State Grants	7	22	40	35
Federal Grants	4	0	0	0
Interagency Transfers	282	6	0	0
Convention Development Tax	981	1,121	1,656	2,500
Total Revenues	5,529	5,506	5,495	7,624

Operating Expenditures

Summary

Salary	2,643	2,600	2,635	3,215
Fringe Benefits	895	837	804	1,259
Court Costs	0	0	4	4
Contractual Services	337	513	514	792
Other Operating	645	676	1,246	1,175
Charges for County Services	159	224	292	328
Grants to Outside Organizations	0	0	0	0
Capital	16	21	0	300
Total Operating Expenditures	4,695	4,871	5,495	7,073

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	551
Total Non-Operating Expenditures	0	0	0	551

(dollars in thousands)	Total Funding		Total Positions	
Expenditure By Program	Budget FY 12-13	Proposed FY 13-14	Budget FY 12-13	Proposed FY 13-14
Strategic Area: Recreation and Culture				
Vizcaya Museum and Gardens	5,495	7,073	48	64
Total Operating Expenditures	5,495	7,073	48	64

SELECTED ITEM HIGHLIGHTS AND DETAILS

Line Item Highlights	(dollars in thousands)				
	Actual FY 10-11	Actual FY 11-12	Budget FY 12-13	Projection FY 12-13	Proposed FY 13-14
Advertising	145	150	168	168	168
Fuel	9	8	9	10	10
Overtime	80	89	70	70	80
Rent	100	85	105	94	98
Security Services	18	7	10	10	10
Temporary Services	35	15	30	30	30
Travel and Registration	10	10	25	37	37
Utilities	439	604	421	437	439

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

PROPOSED FEE ADJUSTMENTS FOR SERVICES

Fee Adjustments	Current Fee FY 12-13	Proposed Fee FY 13-14	Dollar Impact FY 13-14
• General Admission Fee	\$15	\$18	\$192,000
• Senior Citizen Admission Fee	\$10	\$12	\$47,060
• Personal Photography Permit Fee	\$125	\$150	\$60,400
• Guided Tour Fee (Main House)	\$0	\$5	\$99,600
• Guided Tour Fee (Formal Gardens)	\$0	\$5	\$0
• Group Admission: Group rate (20+) self-guided visit with reservation	\$10	\$12	\$6,800
• Group Admission: Group rate (20+) with guided tour and reservation	\$15	\$20	\$7,700
• Group Admission: Group rate (20+) with (2) guided tours and reservation	\$0	\$25	\$0
• Group Admission: Pre-reserved self-guided visit non-refundable deposit (20+)	\$200	\$300	\$0
• Group Admission: Pre-reserved guided tour non-refundable deposit (20+)	\$300	\$400	\$0
• Group Admission: School group reservation change fee	\$0	\$25	\$0
• Group Admission: School group rate (10-70) non-refundable deposit	\$0	\$50	\$0
• Group Admissions: Additional school group chaperones (more than 1:10)	\$0	\$10	\$0

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 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Total Museum Attendance	OC	↑	162,004	170,772	162,800	175,500	175,500

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

Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance cultural learning experience for visitors	Public programs offered*	OP	↔	91	91	50	50	50
Enhance cultural learning experience for visitors	Percentage of participants at select public programs reporting that the program met or exceeded expectations	OC	↑	98%	98%	95%	95%	95%

*The FY 2012-13 Budget reflects a decrease in public programming due to adjustments in the methodology in tracking public programming

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

<ul style="list-style-type: none"> RC3-1: Provide vibrant and diverse programming opportunities and services that reflect the community's interests 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance care of Vizcaya's unique historic collections	Historical presentations and/or publications	OP	↔	14	14	12	12	12

<ul style="list-style-type: none"> RC3-2: Strengthen and conserve local historic and cultural resources and collections 								
Objectives	Measures			FY 10-11	FY 11-12	FY 12-13	FY 12-13	FY 13-14
				Actual	Actual	Budget	Projection	Target
Enhance fundraising and other advancement initiatives to meet museum needs	Grants and donations obtained through the Vizcayans (in thousands)	OC	↑	\$645	\$1,364	\$485	\$485	\$500
	Funding proposals and applications developed	OP	↔	32	30	26	26	26

ADDITIONAL INFORMATION

- As part of Vizcaya's efforts to realign its organization to its strategic plan and provide a more transparent organization, the Agency's table of organization includes a new division called Facilities; the restoration and maintenance of the grounds and it's historic facilities is an important facet of the organization
- Vizcaya's FY 2013-14 Proposed Budget includes various fee adjustments which will generate an estimated \$413,000 in revenues
- To expand Vizcaya's fundraising, community outreach, and marketing efforts, the Agency will add a Membership Program Coordinator, a Major Gifts Officer, Advancement Administrative Assistant, and a Digital/Social Media Manager in their Advancement Division in FY 2013-14 (\$271,000)
- As part of Vizcaya's efforts to expand its cultural programming, the Agency will add a Public Programs Manager and a Learning Programs Assistant in the Learning Division in FY 2013-14 (\$123,000)
- To support Vizcaya's increasing procurement workload and day-to-day back office needs, the FY 2013-14 Proposed Budget includes the addition of one Administrative Officer 3 in the Finance and Administrative Division (\$64,000)
- As a result of Vizcaya's many restoration projects throughout the grounds and facilities, it is important for the Agency to maintain the integrity of the restored historic artifacts thus requiring the need for an additional Curatorial Administrative Assistant and Collections Care Specialist in the Collections and Curatorial Affairs Division to ensure the cyclical care and maintenance needs are adhered to for these historic items (\$100,000)
- Due to Vizcaya's efforts to maintain museum quality grounds and facility restoration and preventative maintenance needs, the FY 2013-14 Proposed Budget includes one Custodial Worker 2 and one Semi-Skilled Laborer in the Facilities Division (\$68,000); as a result of adding these positions, the Agency will save approximately 200 overtime hours over an estimated 50 events; in addition, Vizcaya's FY 2013-14 Proposed Budget also includes \$200,000 for lifecycle maintenance to assist in maintaining their aging historic facility
- To address Vizcaya's ongoing security concerns, Vizcaya's Finance and Administration Division includes five additional security positions and equipment to provide increased visitor and staff security due to growing visitations as well as provide additional oversight over Vizcaya's historic property and collections (\$512,000)
- Vizcaya's FY 2013-14 Proposed Budget provides for outside contracting support (\$56,00) to provide for six contracted Learning Program Facilitators; Learning Program Facilitators provide basic visitor services and operational support to include tours for schools and the outside public as volunteer guides are not enough for Vizcaya's growing demand for onsite tours
- 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
- 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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

Department Operational Unmet Needs

Description	(dollars in thousands)		Positions
	Startup Costs/ Non Recurring Costs	Recurring Costs	
Hire one Visitor Services Manager, one Assistant Visitor Services Manager, and one Group Tour Coordinator to support increased visitations	\$24	\$171	3
Hire one Park Attendant and one Mechanic to provide additional facilities and grounds maintenance support due to increased visitations	\$18	\$105	2
Total	\$42	\$276	5

CAPITAL BUDGET SUMMARY

(dollars in thousands)	PRIOR	FY 13-14	FY 14-15	FY 15-16	FY 16-17	FY 17-18	FY 18-19	FUTURE	TOTAL
Revenue									
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	1,335	2,990	10,777	7,325	0	0	0	0	22,427
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	4,255	0	0	0	0	0	0	0	4,255
Donations	400	0	0	0	0	0	0	0	400
Total:	10,007	2,990	10,777	7,325	0	0	0	0	31,099
Expenditures									
Strategic Area: Recreation And Culture									
Vizcaya Facility Improvements	9,990	3,007	10,777	7,325	0	0	0	0	31,099
Total:	9,990	3,007	10,777	7,325	0	0	0	0	31,099

CAPITAL HIGHLIGHTS AND OPERATIONAL IMPACTS

- The FY 2013-14 Proposed Budget and Multi-Year Capital Plan includes \$3.007 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 emergency structural repairs; HVAC 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

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

FUNDED CAPITAL PROJECTS

(dollars in thousands)

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - MISCELLANEOUS PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 1705950



DESCRIPTION: Restore and enhance the main house, garden, and village (miscellaneous GOB projects)

LOCATION: 3251 S Miami Ave
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Save America's Treasures Grant	300	0	0	0	0	0	0	0	300
BBC GOB Financing	130	76	0	0	0	0	0	0	206
BBC GOB Series 2005A	343	0	0	0	0	0	0	0	343
BBC GOB Series 2008B	566	0	0	0	0	0	0	0	566
BBC GOB Series 2008B-1	1,405	0	0	0	0	0	0	0	1,405
BBC GOB Series 2011A	2,219	0	0	0	0	0	0	0	2,219
Donations	400	0	0	0	0	0	0	0	400
TOTAL REVENUES:	5,363	76	0	0	0	0	0	0	5,439
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	1,292	0	0	0	0	0	0	0	1,292
Construction	3,603	93	0	0	0	0	0	0	3,696
Project Administration	399	0	0	0	0	0	0	0	399
Construction	52	0	0	0	0	0	0	0	52
TOTAL EXPENDITURES:	5,346	93	0	0	0	0	0	0	5,439

RESTORATION AND ENHANCEMENT TO VIZCAYA MUSEUM AND GARDENS - PHASE II, III AND IV (SCHEMATIC) PROJECTS - BUILDING BETTER COMMUNITIES BOND PROGRAM

PROJECT #: 1709910



DESCRIPTION: Restore the main house skylight and envelope, seawall, barge, and natural areas; and provide schematic design for Phase IV

LOCATION: 3251 S Miami Ave
City of Miami

District Located:
District(s) Served:

7
Countywide

REVENUE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
FEMA Hazard Mitigation Grant	1,403	0	0	0	0	0	0	0	1,403
BBC GOB Financing	1,205	2,914	10,777	7,325	0	0	0	0	22,221
BBC GOB Series 2011A	2,036	0	0	0	0	0	0	0	2,036
TOTAL REVENUES:	4,644	2,914	10,777	7,325	0	0	0	0	25,660
EXPENDITURE SCHEDULE:	PRIOR	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	FUTURE	TOTAL
Planning and Design	549	876	850	0	0	0	0	0	2,275
Construction	3,712	1,738	9,607	7,005	0	0	0	0	22,062
Project Administration	383	300	320	320	0	0	0	0	1,323
TOTAL EXPENDITURES:	4,644	2,914	10,777	7,325	0	0	0	0	25,660

FY 2013 - 14 Proposed Budget and Multi-Year Capital Plan

UNFUNDED CAPITAL PROJECTS

(dollars in thousands)

PROJECT NAME	LOCATION	ESTIMATED PROJECT COST
ADDITIONAL GARDENS AND GROUNDS REHABILITATION (PHASE 2C)	3251 S Miami Ave	4,700
ADDITIONAL MAIN HOUSE REHABILITATION (PHASE 2B)	3251 S Miami Ave	25,000
FULL REHABILITATION OF SCIENCE MUSEUM SITE (PHASE 4)	3251 S Miami Ave	15,000
REHABILITATION OF SEVEN VIZCAYA VILLAGE BUILDINGS (PHASE 3)	3251 S Miami Ave	17,000
FACILITY IMPROVEMENTS, RENOVATIONS, AND EQUIPMENT ACQUISITION	3251 S Miami Ave	780
UNFUNDED TOTAL		<hr/> 62,480

FY 13-14 Proposed Budget and Multi-Year Capital Plan

