Vizcaya

Business Plan Report

Customer

Objective Name | **Owner(s)**

(1.1) Enhance Cultural and Learning Experiences for Our Visitors — Kyndal Campbell Stefania Van Dyke

Initiatives Linked To Objective | **Owner(s)**

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Develop lifelong learning and professional development opportunities through education, outreach and training partnerships

Parent Objectives

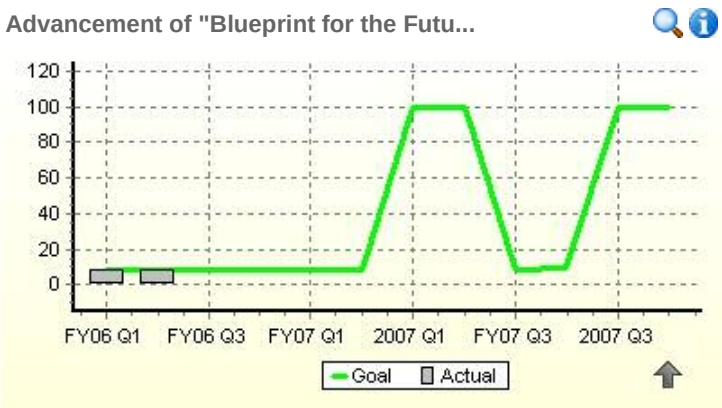
(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

(RC4.1) Increased availability of and participation in life-long learning programs for artists, program developers and the public

Measures | **Owner(s)**

Advancement of "Blueprint for the Future of the Vizcaya Volunteer Guides" — Kyndal Campbell Stefania Van Dyke

Performance Graph



good direction — updated: 4/18/2006

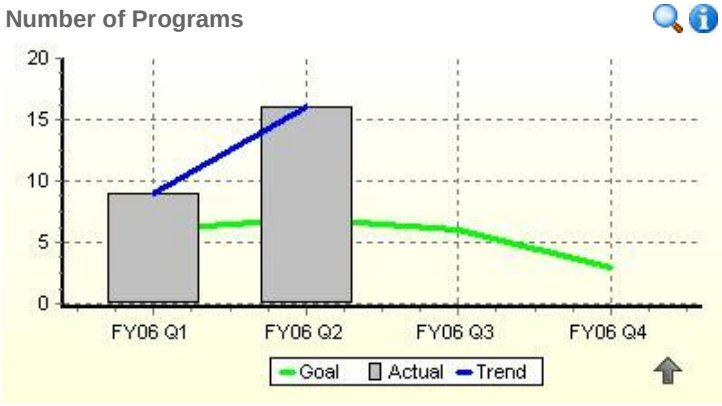
Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Complete Revision of Training Program for New Guides	10	10	FY06 Q2
Implementation of Pilot Training Sessions for New Guides	6	5	FY06 Q2
Number of Continuing Education Sessions	9	3	FY06 Q2
Rewrite Guides' Procedures Manual	0	0	FY06 Q2

Number of Programs — Kyndal Campbell Stefania Van Dyke

Performance Graph



good direction — updated: 2/2/2006

Initiatives Linked To Measure | **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Adult Programs	13	13	FY06 Q2
Number of Community Programs	0	0	FY06 Q2
Number of Family Programs	3	3	FY06 Q2

Number of Visitors Served through Public Programs

Kyndal Campbell Stefania Van Dyke

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Number of Visitors Served through Publ...

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Attendees served through Adult Programs	1,117	853	FY06 Q2
Number of Attendees served through Community Programs	0	0	FY06 Q2
Number of attendees served through Family Programs	92	75	FY06 Q2

good direction

updated: 2/16/2006

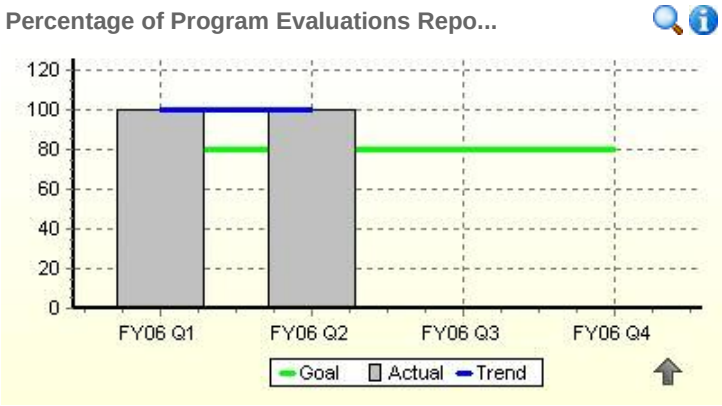
Percentage of Program Evaluations Reporting "Good" or "Excellent" experiences at Select Programs

Kyndal Campbell Stefania Van Dyke

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Percentage of Program Evaluations Repo...



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 4/18/2006

Objective Name	Owner(s)
(1.3) Improve the Upkeep, Safety and Security of our National Historic Landmark	Kyndal Campbell Luis Correa

Initiatives Linked To Objective	Owner(s)
Develop and Implement new facility maintenance priorities, procedures, scheduling and project tracking	Kyndal Campbell Luis Correa

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

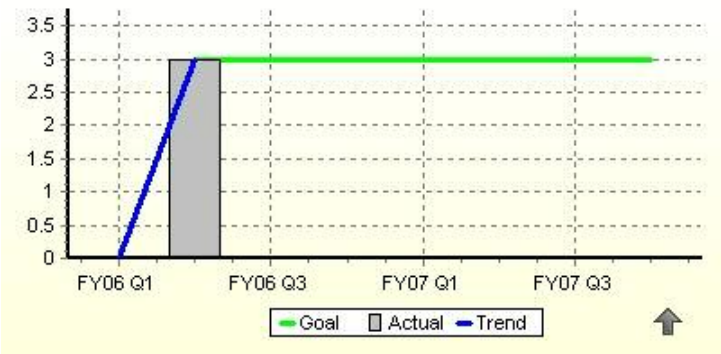
Parent Objectives

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

Measures	Owner(s)
Number of Meetings to Develop and Assess Compliance with New Facility Maintenance Policies and Procedures	Kyndal Campbell Luis Correa

Performance Graph

Number of Meetings to Develop and Asse...



good direction

updated: 4/24/2006

Initiatives Linked To Measure **Owner(s)**

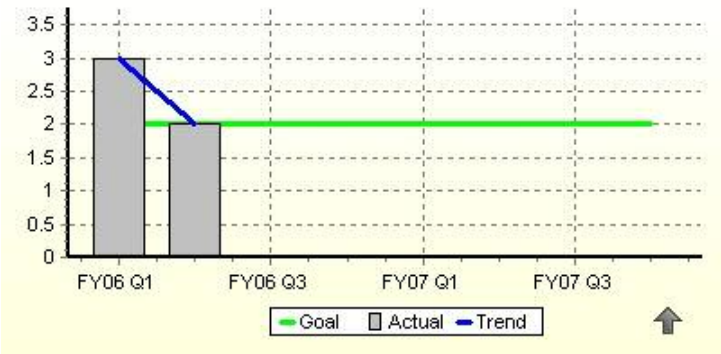
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Number of Safety and Security Upgrades Completed — Kyndal Campbell Luis Correa

Performance Graph

Number of Safety and Security Upgrades...



good direction

updated: 4/24/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Reduction in the Number of Safety Incidents Annually — Kyndal Campbell Luis Correa

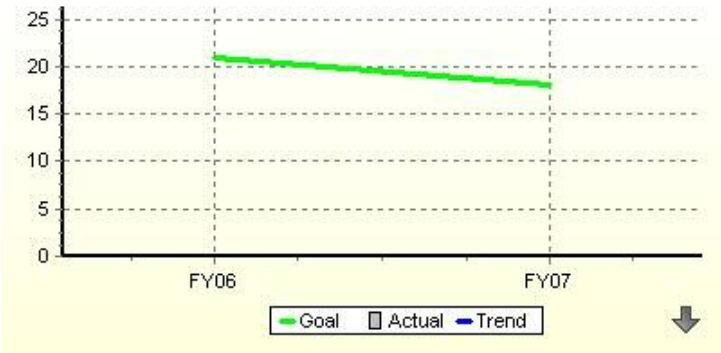
Performance Graph

Reduction in the Number of Safety Inci...

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE



updated: never

Objective Name	Owner(s)
(1.2) Enhance Care of Vizcaya's Unique Historic Collections	Kyndal Campbell J Laurie Ossman

Initiatives Linked To Objective	Owner(s)
Customize museum collections database	Kyndal Campbell J Laurie Ossman
Train one additional staff member/volunteer in data entry	Kyndal Campbell J Laurie Ossman
Conduct GSA inventory of collections	Kyndal Campbell J Laurie Ossman
Create housekeeping manual for decorated rooms	Kyndal Campbell J Laurie Ossman
Create Survey for at-risk garden sculpture and objects	Kyndal Campbell J Laurie Ossman
Evaluate current preservation/care practices of objects in historic rooms	Kyndal Campbell J Laurie Ossman
Identify top 10 objects at risk in gardens	Kyndal Campbell J Laurie Ossman
Identify top 25 objects at risk	Kyndal Campbell J Laurie Ossman
Make presentation to maintenance staff	Kyndal Campbell J Laurie Ossman
Prepare guidelines for safe (re-) housing of objects	Kyndal Campbell J Laurie Ossman
Retrain one additional staff member in daily cleaning practices of historic rooms	Kyndal Campbell J Laurie Ossman
Revision of Collections Policies	Kyndal Campbell Joel Hoffman J Laurie Ossman

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

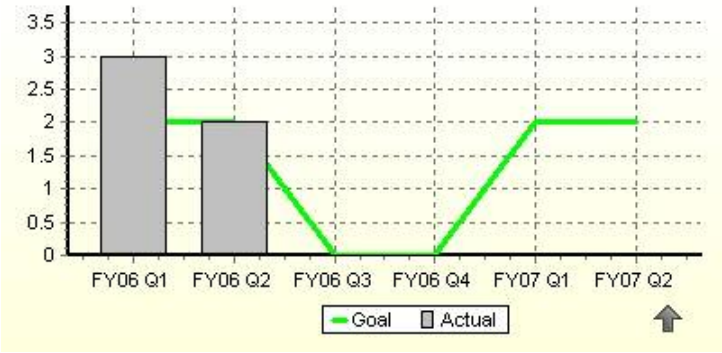
(RC1.1) Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Measures	Owner(s)
Complete 4 Presentations or Publications in FY 05-06 and FY 06-07	Kyndal Campbell J Laurie Ossman

Based on Collections research or collections related topics

Performance Graph

Based on Collections research or colle...



good direction

updated: 2/15/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Enter Data on 1000 Objects in Collections Database	Kyndal Campbell J Laurie Ossman

1000 objects represents 40% of Vizcaya's collection

Performance Graph

Enter Data on 1000 Objects in Collecti...

Initiatives Linked To Measure	Owner(s)
Train one additional staff member/volunteer in data entry	Kyndal Campbell J Laurie Ossman

good direction

updated: 4/27/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(1.2a) Improve Collections Maintenance and Preservation	Kyndal Campbell J Laurie Ossman

Initiatives Linked To Objective	Owner(s)
Evaluate current preservation/care practices of objects in historic rooms	Kyndal Campbell J Laurie Ossman
Create housekeeping manual for decorated rooms	Kyndal Campbell J Laurie Ossman
Retrain one additional staff member in daily cleaning practices of historic rooms	Kyndal Campbell J Laurie Ossman
Make presentation to maintenance staff	Kyndal Campbell J Laurie Ossman
Prepare guidelines for safe (re-) housing of objects	Kyndal Campbell J Laurie Ossman

GrandParent Objectives

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

Parent Objectives

(RC1.1.6) Enhance Care of Vizcaya's Unique Historic Collections

Measures	Owner(s)

Objective Name	Owner(s)
(1.2c) Define Priorities for Restoration/Conservation of Garden Sculpture & Objects	Kyndal Campbell J Laurie Ossman

Initiatives Linked To Objective	Owner(s)
Create Survey for at-risk garden sculpture and objects	Kyndal Campbell J Laurie Ossman
Identify top 10 objects at risk in gardens	Kyndal Campbell J Laurie Ossman
Identify top 25 objects at risk	Kyndal Campbell J Laurie Ossman

GrandParent Objectives

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

Parent Objectives

(RC1.1.6) Enhance Care of Vizcaya's Unique Historic Collections

Measures	Owner(s)

Objective Name	Owner(s)
(1.2b) Improve Intellectual Management of Collections	Kyndal Campbell J Laurie Ossman

Initiatives Linked To Objective	Owner(s)
Train one additional staff member/volunteer in data entry	Kyndal Campbell J Laurie Ossman
Conduct GSA inventory of collections	Kyndal Campbell J Laurie Ossman
Customize museum collections database	Kyndal Campbell J Laurie Ossman

GrandParent Objectives

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

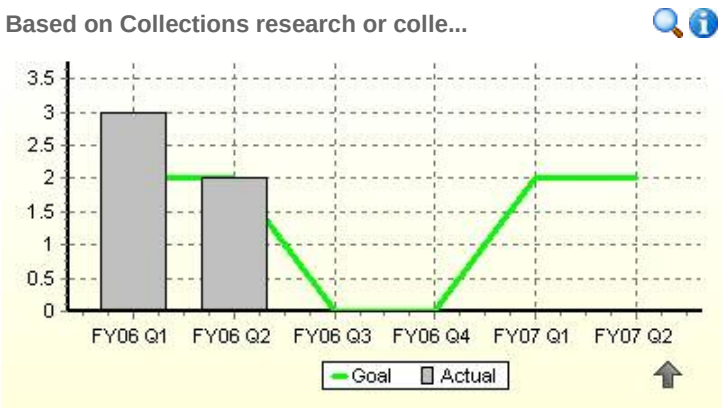
Parent Objectives

(RC1.1.6) Enhance Care of Vizcaya's Unique Historic Collections

Measures	Owner(s)
Complete 4 Presentations or Publications in FY 05-06 and FY 06-07	Kyndal Campbell J Laurie Ossman

Based on Collections research or collections related topics

Performance Graph



good direction

updated: 2/15/2006

Initiatives Linked To Measure | **Owner(s)**

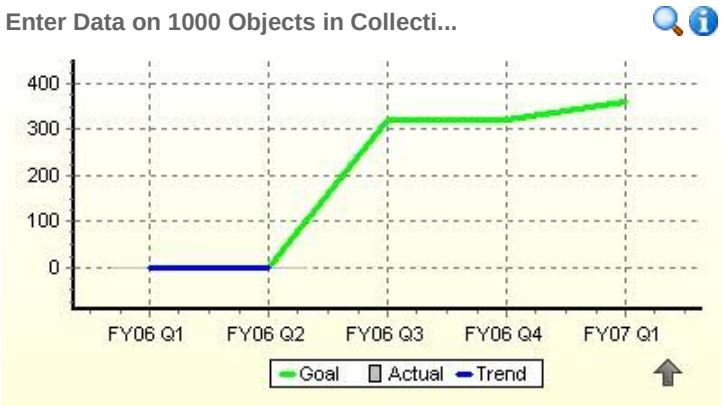
Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Enter Data on 1000 Objects in Collections Database	Kyndal Campbell J Laurie Ossman

1000 objects represents 40% of Vizcaya's collection

Performance Graph



good direction

updated: 4/27/2006

Initiatives Linked To Measure	Owner(s)
Train one additional staff member/volunteer in data entry	Kyndal Campbell J Laurie Ossman

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
(1.4) Undertake Capital Improvements	Kyndal Campbell Joel Hoffman

Initiatives Linked To Objective	Owner(s)

GrandParent Objectives

Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

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

Measures	Owner(s)

Objective Name	Owner(s)
(1.4a) Complete Hurricane Repairs	Kyndal Campbell Joel Hoffman

Initiatives Linked To Objective	Owner(s)
Complete debris removal	Kyndal Campbell Joel Hoffman
Complete rebuilding Cafe and Shop	Kyndal Campbell Joel Hoffman
Complete historic collections and facility repairs	Kyndal Campbell Joel Hoffman

GrandParent Objectives

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

Parent Objectives

(RC1.1.8) Undertake Capital Improvements

Measures	Owner(s)

Objective Name	Owner(s)
(1.4b) Complete GOB-funded projects	Kyndal Campbell Joel Hoffman

Initiatives Linked To Objective	Owner(s)
Hire Construction Project Manager	Kyndal Campbell Joel Hoffman
Undertake survey and assessments	Kyndal Campbell Joel Hoffman
Rebuild Ticket Booth	Kyndal Campbell Joel Hoffman
Complete restoration of Main House and Gardens	Kyndal Campbell Joel Hoffman
Complete restoration of Vizcaya Village	Kyndal Campbell Joel Hoffman

GrandParent Objectives

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

Parent Objectives

(RC1.1.8) Undertake Capital Improvements

Measures	Owner(s)

Financial

Objective Name	Owner(s)
(2.1) Enhance Select Earned and Contributed Income	Kyndal Campbell Dennis Fruitt

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

Secure and invest additional public and private resources to improve and expand programs, services and facilities

Parent Objectives

(RC2.1) Reduction in unmet needs (priority outcomes)

Measures **Owner(s)**

Dollars Earned through Retail Operations — Kyndal Campbell Dennis Fruitt

Performance Graph

good direction updated: 4/26/2006

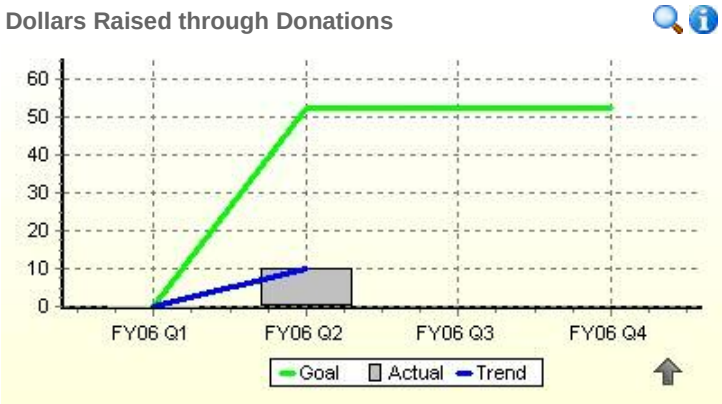
Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Dollars Raised through Donations — Kyndal Campbell Dennis Fruitt

Performance Graph



good direction updated: 4/26/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Cultivation/Stewardship Events	2	2	FY06 Q2

Dollars Raised through Grants — Kyndal Campbell Dennis Fruitt

Performance Graph

Dollars Raised through Grants

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

good direction

updated: 4/26/2006

Number of Grant Applications & Proposals	3	3	FY06 Q2

Gate Attendance

Kyndal Campbell Dennis Fruitt

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Gate Attendance

Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction

updated: 5/5/2006

Sustain Income from Facility Rentals

Kyndal Campbell Dennis Fruitt

Performance Graph

Initiatives Linked To Measure **Owner(s)**

Sustain Income from Facility Rentals

Child Measures Linked To Measure

ACTUAL **GOAL** **DATE**

good direction

updated: 4/26/2006

Objective Name	Owner(s)
(2.2) Meet Budget Targets (Vizcaya)	Kyndal Campbell Luis Correa Joel Hoffman Vizcaya

Initiatives Linked To Objective **Owner(s)**

GrandParent Objectives

(ES8.2) Planned necessary resources to meet current and future operating and capital needs (priority outcome)

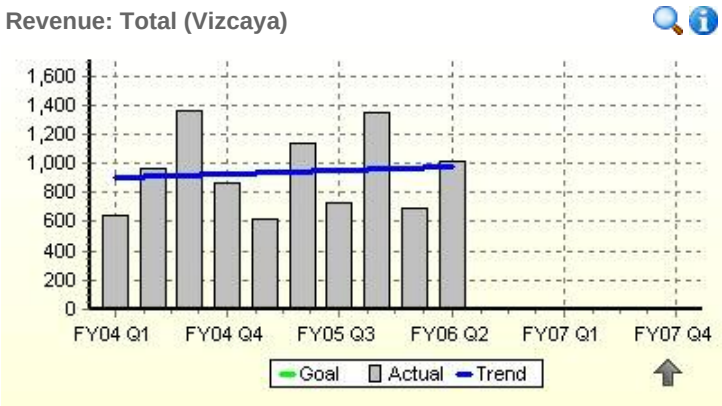
Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Vizcaya)	Kyndal Campbell Luis Correa

Total revenue in $1,000s (from FAMIS)

Performance Graph



good direction updated: 4/26/2006

Initiatives Linked To Measure **Owner(s)**

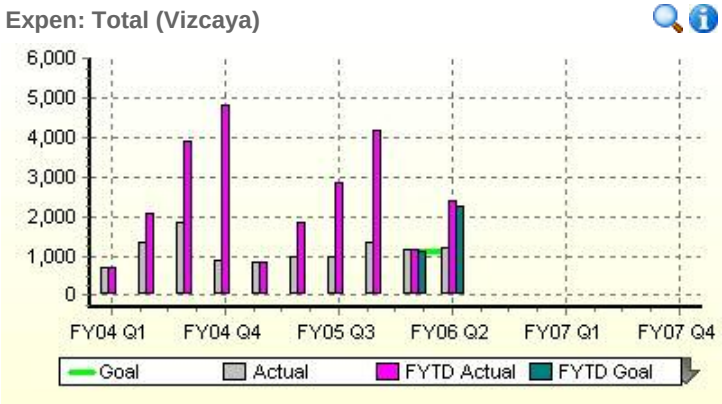
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Carryover	17	17	FY06 Q2
CDT Funding	0	0	FY06 Q2
Donations	12	52	FY06 Q2
Earned Income	978	1,084	FY06 Q2
General Fund	0	0	FY06 Q2
Grants	25	25	FY06 Q2
Interest Earnings	0	0	FY06 Q2

Expen: Total (Vizcaya) Luis Correa Kyndal Campbell

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph



good direction updated: 5/2/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Vizcaya)	702	800	FY06 Q2
Expen: Other Operating (Vizcaya)	500	319	FY06 Q2
Expen: Capital (Vizcaya)	2	13	FY06 Q2

Internal

Objective Name	Owner(s)
(3.1) Meet Administrative Priorities through Effective Museum Management	Kyndal Campbell

Initiatives Linked To Objective	Owner(s)
Renewal of Support Organization Contracts	Kyndal Campbell Joel Hoffman
Revision of Collections Policies	Kyndal Campbell Joel Hoffman J Laurie Ossman

GrandParent Objectives

Deliver on promises and be accountable for performance

Parent Objectives

(ES9.2) Alignment of priorities throughout the organization

Measures	Owner(s)
Number of Departmental Strategic Planning Meetings Held	Kyndal Campbell

Performance Graph

good direction

updated: 5/12/2006

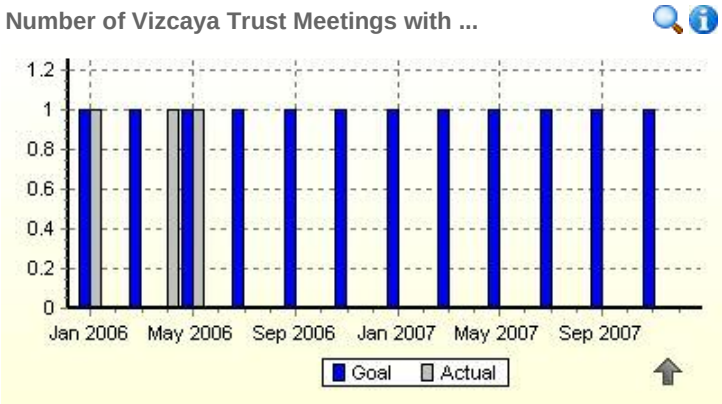
Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Number of Vizcaya Trust Meetings with Quorum — Kyndal Campbell

Performance Graph



good direction

updated: 5/12/2006

Initiatives Linked To Measure **Owner(s)**

Child Measures Linked To Measure

ACTUAL	GOAL	DATE