

1.0 Customer

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
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1.1 Enhance Cultural and Learning Experiences for Our Visitors

Initiative Name	Type	As Of		%	Status	Owners
<u>Update Interpretive Resources for General and Local Visitors</u>		09/30/2011		90%	In Progress	<u>Loshaw, Ann</u>

<u>Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations</u>	FY11	98	90	n/a	n/a
<u>Number of Vizcaya Programs</u>	FY12 Q1	38	15	38	15
<u>Number of Visitors Served through Public Programs</u>	FY12 Q1	1,316	248	1,316	248

1.2 Enhance Care of Vizcaya`s Unique Historic Collections

Initiative Name	Type	As Of		%	Status	Owners
<u>Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2</u>		12/31/2011		5%	In Progress	<u>Jansonius, Remko</u>
<u>Assessment and Re-arrangement of Vizcaya Volunteer Guides Library</u>		12/31/2011		52%	In Progress	<u>Jansonius, Remko</u>

<u>Number of Presentations and Publications</u>	FY12 Q1	4	3	4	3
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1.3 Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements

Initiative Name	Type	As Of		%	Status	Owners
<u>Skylight Replacement Project</u>		12/31/2011		55%	In Progress	<u>Heinlein, Leigh</u>
<u>Life Safety & Fire Alarm Upgrades</u>		12/31/2011		50%	In Progress	<u>Heinlein, Leigh</u>
<u>Purchase/Install special security server to monitor fire and burglar alarms</u>		n/a		n/a	n/a	<u>Correa, Luis</u>
<u>Clean Up Estuaries Along South and East Perimeters of Vizcaya Property</u>		03/31/2011		97%	In Progress	<u>Simpkins, Ian</u> <u>Correa, Luis</u>
<u>Purchase/Install a security photo ID system</u>		n/a		n/a	n/a	<u>Correa, Luis</u>
<u>North Garden Stabilization and Restoration</u>		n/a		n/a	n/a	<u>Simpkins, Ian</u> <u>Correa, Luis</u>

2.0 Financial

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal
2.1 <u>Meet Budget Targets (Vizcaya)</u>					
<u>Total Museum Attendance (VIZ)</u>	FY12 Q1	42,017	36,000	42,017	36,000
<u>Revenue: Total (Vizcaya)</u>	FY12 Q1	\$1,709 K	\$994 K	\$1,709 K	\$994 K
<u>Expen: Total (Vizcaya)</u>	FY12 Q1	\$1,233 K	n/a	\$1,233 K	n/a
<u>Positions: Full-Time Filled (Vizcaya)</u>	FY12 Q1	46	(45 - 47)	n/a	(n/a - n/a)
2.2 <u>Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum</u>					

Initiative Name	Type	As Of		%	Status	Owners
<u>Secure Re-accreditation by the American Association of Museums</u>		09/30/2011		95%	In Progress	<u>Fruitt, Dennis</u> <u>Sacchetti, Gina</u>
<u>Launch New Vizcaya Website</u>		12/31/2011		55%	In Progress	<u>Blount, Holly</u>

<u>Grants and Donations Obtained through The Vizcayans</u>	FY12 Q1	\$110,200	\$150,000	\$110,200	\$150,000
<u>Number of Personal Contacts with Donors, Prospects and Volunteers</u>	FY12 Q1	15	13	15	13
<u>Number of Funding Proposals/Applications Developed</u>	FY12 Q1	4	4	4	4
<u>Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources</u>	FY12 Q1	8	8	8	8

3.0 Internal

Name	As of Date	Actual	Business Plan Goal	FYTD Actual	FYTD Goal														
3.1 <u>Meet Administrative Priorities through Effective Management</u>																			
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th> </th> <th>%</th> <th>Status</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td><u>Finalize the Upgrade of the Vista Ticketing System</u></td> <td></td> <td>06/30/2010</td> <td> </td> <td>80%</td> <td>In Progress</td> <td><u>Correa, Luis</u></td> </tr> </tbody> </table>						Initiative Name	Type	As Of		%	Status	Owners	<u>Finalize the Upgrade of the Vista Ticketing System</u>		06/30/2010		80%	In Progress	<u>Correa, Luis</u>
Initiative Name	Type	As Of		%	Status	Owners													
<u>Finalize the Upgrade of the Vista Ticketing System</u>		06/30/2010		80%	In Progress	<u>Correa, Luis</u>													
<u>Number of Volunteer/Intern Hours</u>	FY12 Q1	1,890	1,200	1,890	1,200														

[Scorecard Exception Report](#) [Business Plan Reports](#)

Scorecard Owners: [Hoffman, Joel](#) [Campbell, Kyndal](#)

Linked Objects

Hide All

Child Scorecards

	Owners
<u>Advancement</u>	<u>Fruitt, Dennis</u> <u>Sacchetti, Gina</u> <u>Jansonius, Remko</u>

Collections & Curatorial Affairs

Learning

Museum Management

Vizcaya - Finance & Administration

Loshaw, Ann
May, Jacqueline
Wolf, Wendy

Campbell, Kyndal
Hoffman, Joel

Correa, Luis

Parent Scorecards

	Owners
<u>Recreation and Culture Strategic Area</u>	Admin, Admin

Objectives

	Owners
<u>(RC1.1.5) Enhance Cultural and Learning Experiences for Our Visitors</u>	<u>Loshaw, Ann</u> <u>May, Jacqueline</u> <u>Wolf, Wendy</u>
<u>(RC1.1.6) Enhance Care of Vizcaya`s Unique Historic Collections</u>	<u>Gennari, Flaminia</u> <u>Jansonius, Remko</u>
<u>(RC1.1.7) Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements</u>	<u>Correa, Luis</u> <u>Heinlein, Leigh</u>
 <u>(ES8.2.1.26) Meet Budget Targets (Vizcaya)</u>	<u>Correa, Luis</u> <u>Hoffman, Joel</u>
<u>(2.2) Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum</u>	<u>Fruitt, Dennis</u>
<u>(ES9.2.2) Meet Administrative Priorities through Effective Management</u>	<u>Campbell, Kyndal</u> <u>Correa, Luis</u> <u>Hoffman, Joel</u>

Program Groups

	Type	As Of	    	%	Status	Owners
<u>Vizcaya Completed Initiatives and Measures</u>		n/a		n/a	n/a	<u>Campbell, Kyndal</u>

Initiatives

	Type	As Of	    	%	Status	Owners
<u>North Garden Stabilization and Restoration</u>		n/a		n/a	n/a	<u>Simpkins, Ian</u> <u>Correa, Luis</u>
<u>Purchase/Install special security server to monitor fire and burglar alarms</u>		n/a		n/a	n/a	<u>Correa, Luis</u>
<u>Purchase/Install a security photo ID system</u>		n/a		n/a	n/a	<u>Correa, Luis</u>
<u>Life Safety & Fire Alarm Upgrades</u>		12/31/2011		50%	In Progress	<u>Heinlein, Leigh</u>
<u>Launch New Vizcaya Website</u>		12/31/2011		55%	In Progress	<u>Blount, Holly</u>
<u>Skylight Replacement Project</u>		12/31/2011		55%	In Progress	<u>Heinlein, Leigh</u>
		03/31/2011	    	97%	In Progress	1/23/2011 <u>Simpkins, Ian</u>

Clean Up Estuaries Along South and East Perimeters of Vizcaya Property						Correa, Luis
Update Interpretive Resources for General and Local Visitors		09/30/2011	90%	In Progress		Loshaw, Ann
Secure Re-accreditation by the American Association of Museums		09/30/2011	95%	In Progress		Fruitt, Dennis Sacchetti, Gina
Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2		12/31/2011		5%	In Progress	Jansonius, Remko
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library		12/31/2011	52%	In Progress		Jansonius, Remko
Finalize the Upgrade of the Vista Ticketing System		06/30/2010		80%	In Progress	Correa, Luis

Processes

There are no processes linked at this time.

REFERENCE CENTER

Action Items

[Show Details](#)

Due Date	Status	Action	Owners
No Action Items to Report			

Open Overdue

Comments

Author/Date	Comment	Show All
There are no comments at this time.		

External Links

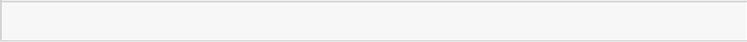
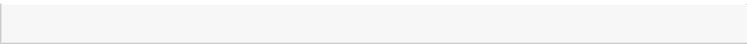


[Business Plan](#)

Attached Documents



	Last Updated	Checked Out By
Business Plan FY10-11 and FY 11-12	02/24/2011	[Check Out]
		1/23/2012



Customer Perspective

Objective Name

Owner(s)

(1.1) Enhance Cultural and Learning Experiences for Our Visitors

Ann Loshaw Jacqueline May Wendy Wolf

Through the advancement of the "Blueprint for the future of the Vizcaya Volunteer Guides", increased public programming to serve the community and positive evaluations of those programs the Learning Division strives to acheive this objective.

Initiatives Linked To Objective

Owner(s)

Update Interpretive Resources for General and Local Visitors

Ann Loshaw

GrandParent Objectives

zz_2003_Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

zz_2003_Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.3) zz_2003_More cultural, recreational and library programs and services available to address varied community interests (priority outcome)

(RC1.4) zz_2003_Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measure

Owner(s)

Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations

Ann Loshaw Wendy Wolf

Target 95%

Performance

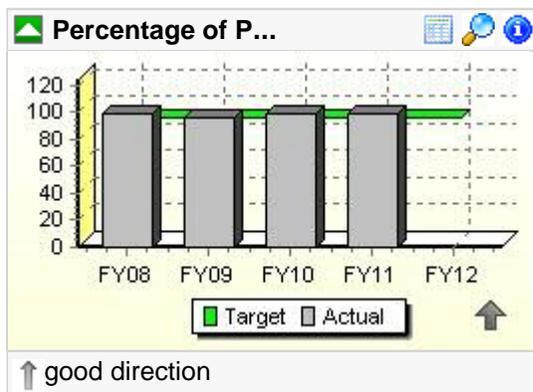
Ind	Actual	Target	Variance	Date
▲	98	90	8	FY11

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of Vizcaya Programs

Ann Loshaw

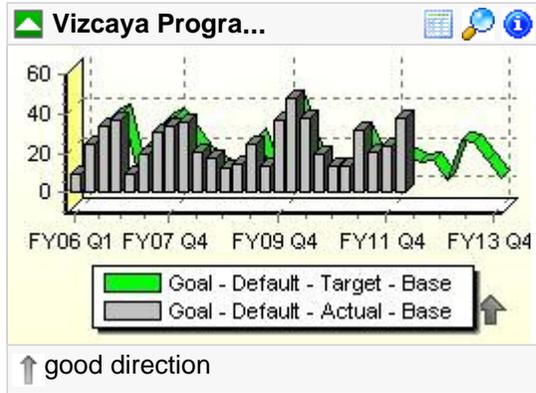
Performance

Ind	Actual	Target	Variance	Date
▲	38	15	23	FY12 Q1

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure	Owner(s)
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Number of Visitors Served through Public Programs

Ann Loshaw

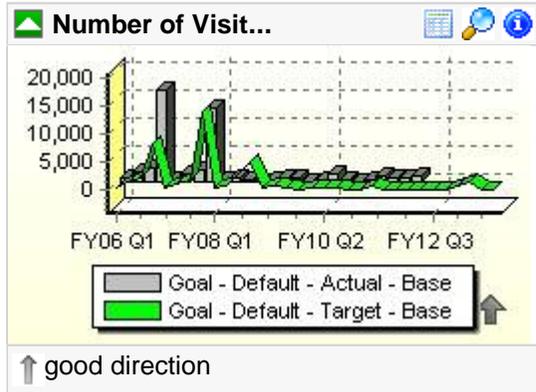
Performance

Ind	Actual	Target	Variance	Date
▲	1,316	248	1,068	FY12 Q1

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(1.2) Enhance Care of Vizcaya`s Unique Historic Collections

Flaminia Gennari Remko Jansonius

Through performing collections-related outreach, improving intellectual management of Vizcaya's collection, improving collections preservation and care, and implementing restoration/conservation of garden sculpture and objects the Collections and Curatorial Affairs Division strives to meet this objective

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

Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2	Remko Jansonius	zz_2003_Increase participation in and awareness of programs, services and facilities
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library	Remko Jansonius	zz_2003_Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

- (RC3.1) zz_2003_Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)
- (RC1.1) zz_2003_Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Measure **Owner(s)**

Number of Presentations and Publications Flaminia Gennari Remko Jansonius

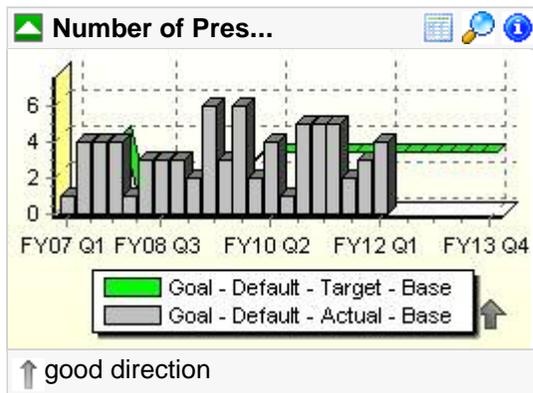
To enhance Vizcaya's educational programming through research into and publications and presentations on Vizcaya's architecture, creators and collections Goal: 12

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

Ind	Actual	Target	Variance	Date
▲	4	3	1	FY12 Q1

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Objective Name	Owner(s)
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(1.3) Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements	Luis Correa Leigh Heinlein
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Through initiatives designed to improve facility maintenance and through improvements to the security and safety of the museum, the Finance and Administration Division strives to achieve this objective.

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Skylight Replacement Project	Leigh Heinlein
Life Safety & Fire Alarm Upgrades	Leigh Heinlein
Purchase/Install special security server to monitor fire and burglar alarms	Luis Correa
Purchase/Install a security photo ID system	Luis Correa
Clean Up Estuaries Along South and East Perimeters of Vizcaya Property	Luis Correa Ian Simpkins
North Garden Stabilization and Restoration	Luis Correa Ian Simpkins

zz_2003_Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs
zz_2003_Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.4) zz_2003_Quality customer service at all recreational, cultural and library facilities (priority outcome)
(RC1.1) zz_2003_Well-maintained, attractive and safe parks, libraries, museums, facilities, and public artwork (priority outcome)

Financial Perspective

Objective Name	Owner(s)
(2.1) Meet Budget Targets (Vizcaya)	Luis Correa Joel Hoffman Vizcaya

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
Total Museum Attendance (VIZ)	Luis Correa

Individual Paid Gate Adm. (Local Resident) Individual Paid Gate Adm. (Other Visitors) School/College Tours Adult Group Tours Vizcayans Member Attendance Promo/Non-Paid Photo Permit - Attendees Museum Programs

Performance

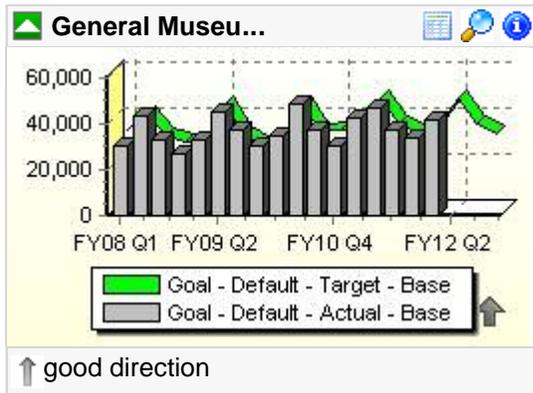
Ind	Actual	Target	Variance	Date
▲	42,017	36,000	6,017	FY12 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure **Owner(s)**

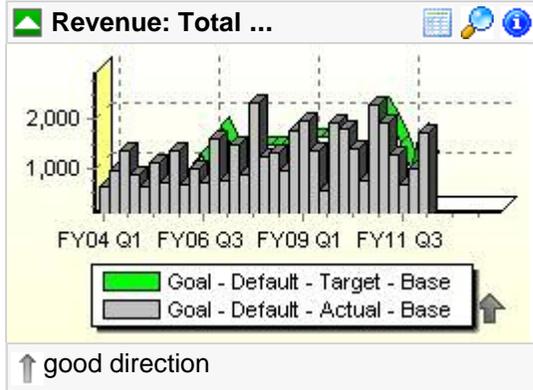
Revenue: Total (Vizcaya)

Luis Correa

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

Performance

Ind	Actual	Target	Variance	Date
▲	\$1,709 K	\$994 K	\$715 K	FY12 Q1



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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▲	Revenue: Carryover (Vizcaya)	\$834 K	\$144 K	FY12 Q1
▲	Earned Income (Vizcaya)	\$876 K	\$830 K	FY12 Q1
▲	Interest Earnings	1	1	FY12 Q1
▼	Donations	(2)	19	FY12 Q1
▲	Non-Governmental Grants	\$0 K	\$0 K	FY12 Q1
▲	CDT Funding	0	0	FY12 Q1
▲	Tourist Development Tax	0	0	FY12 Q1
▲	Other County Grants	\$0 K	\$0 K	FY12 Q1
▲	Revenue: General Fund (Vizcaya)	\$0 K	\$0 K	FY12 Q1
▲	Revenue: Proprietary (Vizcaya)	\$875 K	\$850 K	FY12 Q1
▼	Revenue: Federal (Vizcaya)	\$0 K	\$350 K	FY12 Q1
▲	Revenue: State (Vizcaya)	\$9 K	\$4 K	FY12 Q1
▼	Revenue: Interagency/Intradepartmental (Vizcaya)	\$0 K	\$281 K	FY12 Q1
▼	Grants	0	69	FY11 Q2

Measure **Owner(s)**

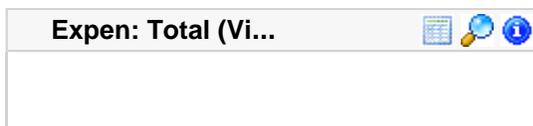
Expen: Total (Vizcaya)

Luis Correa

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

Performance

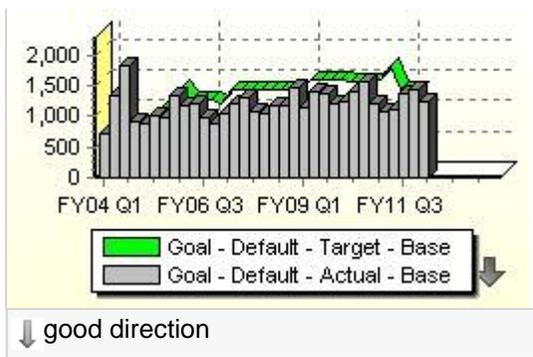
Ind	Actual	Target	Variance	Date
	\$1,233 K	n/a	n/a	FY12 Q1



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

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
▼	Expenditure: Personnel Costs (Vizcaya)	844	819	FY12 Q1
▲	Expenditure: Court	0	1	FY12 Q1



Costs (Vizcaya)

▼	Expenditure: Contractual Services (Vizcaya)	153	121	FY12 Q1
▲	Expenditure: Other Operating (Vizcaya)	164	206	FY12 Q1
	Expenditure: Grants to Outside Organizations (Vizcaya)	0	n/a	FY12 Q1
▲	Expenditure: Charges for County Services (Vizcaya)	41	76	FY12 Q1
▲	Expenditure: Capital (Vizcaya)	0	0	FY12 Q1
▲	Expenditure: Transfers Out (Vizcaya)	0	0	FY12 Q1
▲	Expenditure: Distribution of Funds in Trust (Vizcaya)	0	0	FY12 Q1
▲	Expenditure: Depreciation, Amortization, Depletion (Vizcaya)	0	0	FY12 Q1
▲	Expenditure: Debt Service (Vizcaya)	0	0	FY12 Q1
▲	Expenditure: Reserves (Vizcaya)	0	0	FY12 Q1
▲	Expenditure: Other Non-Operating (Vizcaya)	31	351	FY12 Q1
▲	Expenditure: Intradepartmental Transfers (Vizcaya)	0	0	FY12 Q1

Measure**Owner(s)**

Positions: Full-Time Filled (Vizcaya)

Luis Correa

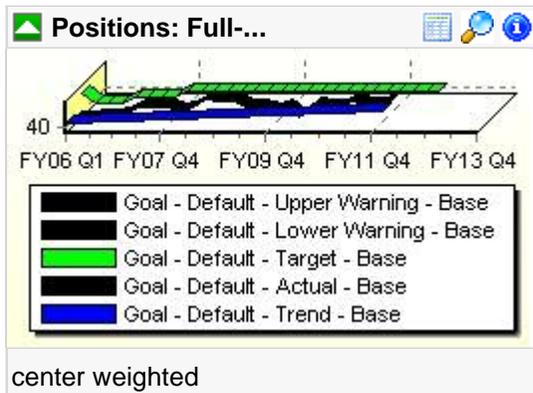
The "actual" reflects the number of full-time positions that are filled; the "goal" reflects the number of full-time budgeted positions.

Performance

Ind	Actual	Target	Variance	Date
▲	46	47	(1)	FY12 Q1

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

Ind	Name	Actual	Target	Date
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Objective Name

Owner(s)

(2.2) Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum

Dennis Fruitt

Through Proposal Development, Private Sector Fundraising, an Enhanced Marketing Program and Improved Tracking of Facility Rental Programs the Advancement Division strives to meet this objective

Initiatives Linked To Objective

Owner(s)

Secure Re-accreditation by the American Association of Museums

Dennis Fruitt
Gina Sacchetti

Launch New Vizcaya Website

Holly Blount

GrandParent Objectives

zz_2003_Secure and invest additional public and private resources to improve and expand programs, services and facilities

zz_2003_Increase participation in and awareness of programs, services and facilities

Parent Objectives

(RC2.1) zz_2003_Reduction in unmet needs (priority outcomes)

(RC3.1) zz_2003_Expanded awareness of and access to cultural, recreational and library programs and services (priority outcome)

Measure

Owner(s)

Grants and Donations Obtained through The Vizcayans

Dennis Fruitt Gina Sacchetti

Includes individuals, foundations and corporations

Performance

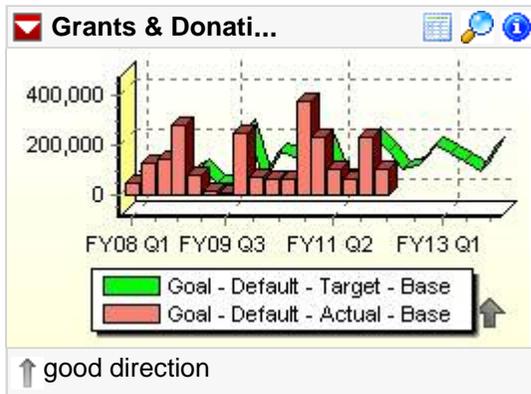
Ind	Actual	Target	Variance	Date
☑	\$110,200	\$150,000	\$(39,800)	FY12 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Number of Personal Contacts with Donors, Prospects and Volunteers

Dennis Fruitt Gina Sacchetti

Performance

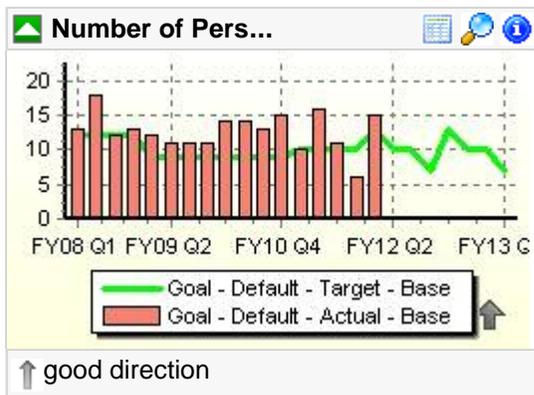
Ind	Actual	Target	Variance	Date
▲	15	13	2	FY12 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure

Owner(s)

Number of Funding Proposals/Applications Developed

Dennis Fruitt Gina Sacchetti

Performance

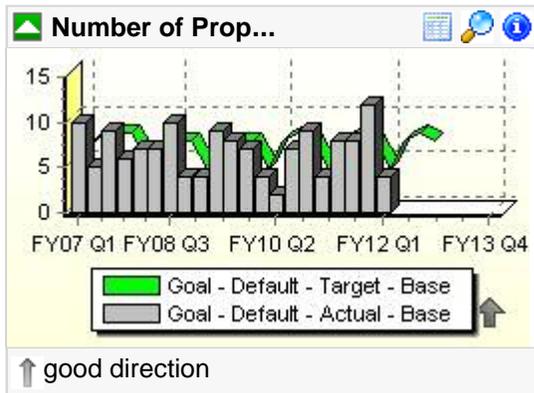
Ind	Actual	Target	Variance	Date
▲	4	4	0	FY12 Q1

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Measure**Owner(s)**

Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources

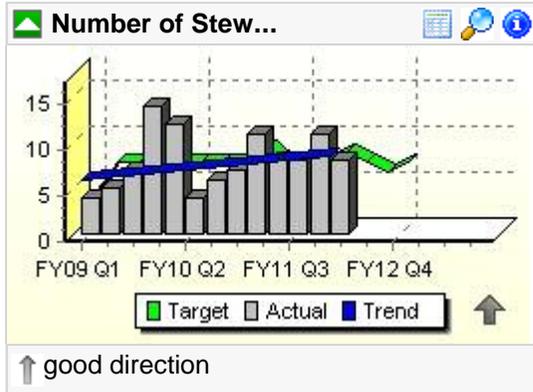
Gina Sacchetti

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

Ind	Actual	Target	Variance	Date
▲	8	8	0	FY12 Q1

Child Measures Linked To Measure

Ind	Name	Actual	Target	Date
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Internal Perspective

Objective Name	Owner(s)
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(3.1) Meet Administrative Priorities through Effective Management Kyndal Campbell Luis Correa Joel Hoffman

Through the office of the Executive Director, staff strive to achieve this objective

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Finalize the Upgrade of the Vista Ticketing System Luis Correa

zz_2003_Establish easily accessible, diverse and enjoyable programs, services, places and facilities to meet our community's unique and growing needs

Parent Objectives

(RC1.4) zz_2003_Quality customer service at all recreational, cultural and library facilities (priority outcome)

Measure	Owner(s)
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Number of Volunteer/Intern Hours Kyndal Campbell

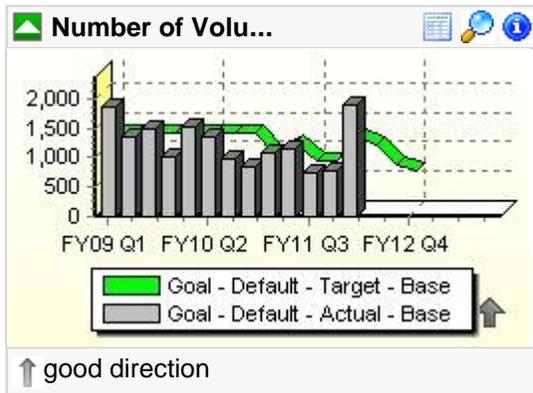
Performance				
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Ind	Actual	Target	Variance	Date
▲	1,890	1,200	690	FY12 Q1

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Target	Date
▼	Horticultural Volunteers	98	100	FY12 Q1
▲	Collections & Curatorial Affairs Volunteers & Interns	278	100	FY12 Q1
▲	Learning Volunteers	1,514	1,000	FY12 Q1



Initiatives Linked To Scorecard

	Type	As Of	\$	🕒	✓	!	🎯	%	Status	Owners
North Garden Stabilization and Restoration		n/a						n/a	n/a	Simpkins, Ian Correa, Luis
Purchase/Install special security server to monitor fire and burglar alarms		n/a						n/a	n/a	Correa, Luis
Purchase/Install a security photo ID system		n/a						n/a	n/a	Correa, Luis
Life Safety & Fire Alarm Upgrades		12/31/2011						50%	In Progress	Heinlein, Leigh
Launch New Vizcaya Website		12/31/2011						55%	In Progress	Blount, Holly
Skylight Replacement Project		12/31/2011						55%	In Progress	Heinlein, Leigh
Clean Up Estuaries Along South and East Perimeters of Vizcaya Property		03/31/2011	▲	▲	▲	▼		97%	In Progress	Simpkins, Ian Correa, Luis
Update Interpretive Resources for General and Local Visitors		09/30/2011						90%	In Progress	Loshaw, Ann
Secure Re-accreditation by the American Association of Museums		09/30/2011						95%	In Progress	Fruitt, Dennis Sacchetti, Gina
Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2		12/31/2011	▲	▲			▲	5%	In Progress	Jansonius, Remko
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library		12/31/2011						52%	In Progress	Jansonius, Remko
Finalize the Upgrade of the Vista Ticketing System		06/30/2010	▲				▲	80%	In Progress	Correa, Luis

Open Action Items For Scorecard

Due Date	Action	Status	Owner(s)
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