

Scorecard	Description	Owners
Vizcaya		Campbell, Kyndal; Hoffman, Joel
<b>Customer</b>		

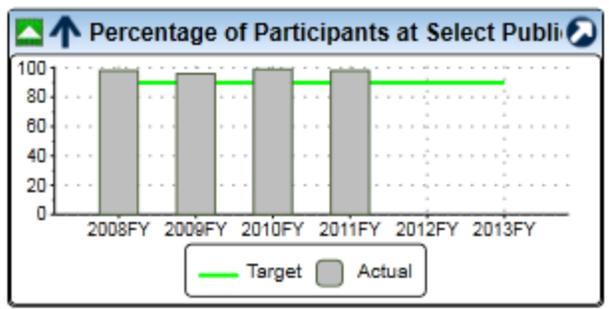
Objective	Description	Owners
Enhance Cultural and Learning Experiences for Our Visitors (VIZ)	Through the advancement of the "Blueprint for the future of the Vizcaya Volunteer Guides", increased public programming to serve the community and positive evaluations of those programs the Learning Division strives to acheive this objective.	Wolf, Wendy; Loshaw, Ann; May, Jacqueline
<b>Grandparent Objectives</b>	<b>Description</b>	<b>Owners</b>
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County
<b>Parent Objectives</b>	<b>Description</b>	<b>Owners</b>
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of		%	Status	Owners
Update Interpretive Resources for General and Local Visitors	10/1/2010	9/30/2012		9/30/2011	    	90%	In Progress	Loshaw, Ann

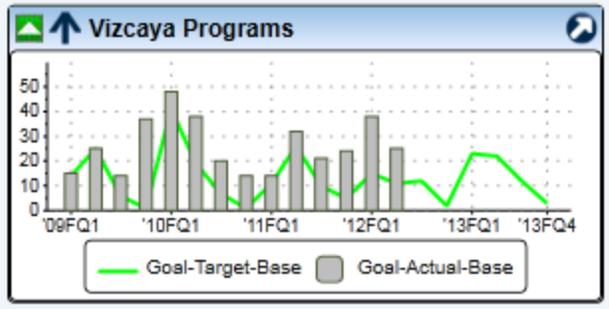
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Visitors Served through Public Programs 	'12FQ2	1,283	300	983	Loshaw, Ann



Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations 	2011FY	98	90	8	Wolf, Wendy; Loshaw, Ann
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Number of Vizcaya Programs '12FQ2 25 11 14 Loshaw, Ann



Objective	Description	Owners
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Enhance Care of Vizcaya's Unique Historic Collections (VIZ)	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	Jansonius, Remko; Gennari, Flaminia
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Grandparent Objectives	Description	Owners
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RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County
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Parent Objectives	Description	Owners
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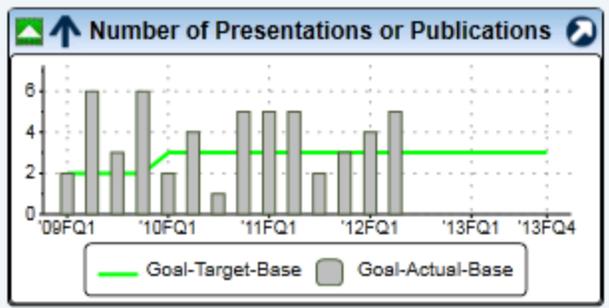
RC3-2 Strengthen and conserve local historic and cultural resources and collections		Miami-Dade County
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Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	Progress	Status	Owners
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Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2	11/13/2011	11/12/2012		12/31/2011	15%	In Progress	Jansonius, Remko
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library	10/1/2010	9/30/2012		12/31/2011	52%	In Progress	Jansonius, Remko

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
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Number of Presentations and Publications	'12FQ2	5	3	2	Jansonius, Remko; Gennari, Flaminia
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Objective	Description	Owners										
Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ)	Through initiatives designed to improve facility maintenance and through improvements to the security and safety of the museum, the Finance and Administration Division and the Construction Management Office strive to achieve this objective.	Correa, Luis; Heinlein, Leigh										
Grandparent Objectives	Description	Owners										
RC2 Attractive and inviting venues that provide world-class recreational and cultural enrichment opportunities		Miami-Dade County										
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County										
Parent Objectives	Description	Owners										
RC2-2 Ensure facilities are safe, clean and well-run		Miami-Dade County										
RC3-2 Strengthen and conserve local historic and cultural resources and collections		Miami-Dade County										
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Skylight Replacement Project	12/1/2010	9/30/2012		12/31/2011						55%	In Progress	Heinlein, Leigh
North Garden Stabilization and Restoration	1/1/2012	9/30/2013		2/13/2012						15%	In Progress	Simpkins, Ian; Correa, Luis
Life Safety & Fire Alarm Upgrades	7/1/2011	3/31/2012		12/31/2011						50%	In Progress	Heinlein, Leigh
Purchase/Install special security server to monitor fire and burglar alarms	2/1/2012	2/29/2012		n/a						n/a		Correa, Luis
Clean Up Estuaries Along South and East Perimeters of Vizcaya Property	10/1/2006	9/30/2013		2/13/2012						97%	In Progress	Simpkins, Ian; Correa, Luis
Purchase/Install a security photo ID system	2/1/2012	3/30/2012		n/a						n/a		Correa, Luis

**Financial**

Objective	Description	Owners			
Meet Budget Targets (Vizcaya)		Hoffman, Joel; Correa, Luis; Vizcaya			
Grandparent Objectives	Description	Owners			
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin			
Parent Objectives	Description	Owners			
Meet Budget Targets - Archived		Office of Management and Budget			
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Positions: Full-Time Filled (Vizcaya)	'12FQ1	46	47 (45 - 47)	-1	Correa, Luis

Expen: Total (Vizcaya) '12FQ1 \$1,233K n/a n/a Correa, Luis



Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Vizcaya)	▼	'12FQ1	\$844K	\$819K	\$25K	Correa, Luis
Expenditure: Court Costs (Vizcaya)	▲	'12FQ1	\$0K	\$1K	\$-1K	Correa, Luis
Expenditure: Contractual Services (Vizcaya)	▼	'12FQ1	\$153K	\$121K	\$32K	Correa, Luis
Expenditure: Other Operating (Vizcaya)	▲	'12FQ1	\$164K	\$206K	\$-42K	Correa, Luis
Expenditure: Grants to Outside Organizations (Vizcaya)		'12FQ1	\$0K	n/a	n/a	Correa, Luis
Expenditure: Charges for County Services (Vizcaya)	▲	'12FQ1	\$41K	\$76K	\$-35K	Correa, Luis
Expenditure: Capital (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Expenditure: Transfers Out (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Expenditure: Distribution of Funds in Trust (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Expenditure: Depreciation, Amortization, Depletion (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Expenditure: Debt Service (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Expenditure: Reserves (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Expenditure: Other Non-Operating (Vizcaya)	▲	'12FQ1	31	351	-320	Correa, Luis
Expenditure: Intradepartmental Transfers (Vizcaya)	▲	'12FQ1	\$0K	\$0K	\$0K	Correa, Luis

Revenue: Total (Vizcaya)  '12FQ1 \$1,709K \$994K \$715K Correa, Luis



Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Vizcaya)		'12FQ1	\$834K	\$144K	\$690K	Correa, Luis
Earned Income (Vizcaya)		'12FQ1	\$876K	\$830K	\$46K	Correa, Luis
Interest Earnings		'12FQ1	1	1	0	Correa, Luis
Donations		'12FQ1	-2	19	-21	Correa, Luis
Non-Governmental Grants		'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
CDT Funding		'12FQ1	0	0	0	Correa, Luis
Tourist Development Tax		'12FQ1	0	0	0	Correa, Luis
Other County Grants		'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Revenue: General Fund (Vizcaya)		'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Revenue: Proprietary (Vizcaya)		'12FQ1	\$875K	\$850K	\$25K	Correa, Luis
Donations		'12FQ1	-2	19	-21	Correa, Luis
Earned Income (Vizcaya)		'12FQ1	\$876K	\$830K	\$46K	Correa, Luis
Interest Earnings		'12FQ1	1	1	0	Correa, Luis
Non-Governmental Grants		'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Revenue: Federal (Vizcaya)		'12FQ1	\$0K	\$350K	-\$350K	Correa, Luis
Revenue: State (Vizcaya)		'12FQ1	\$9K	\$4K	\$5K	Correa, Luis
Revenue: Interagency/Intradepartmental (Vizcaya)		'12FQ1	\$0K	\$281K	-\$281K	Correa, Luis
CDT Funding		'12FQ1	0	0	0	Correa, Luis
Tourist Development Tax		'12FQ1	0	0	0	Correa, Luis
Other County Grants		'12FQ1	\$0K	\$0K	\$0K	Correa, Luis
Grants		'11FQ2	0	69	-69	Correa, Luis

Total Museum Attendance (VIZ) ▲ '12FQ1 42,017 36,000 6,017 Correa, Luis



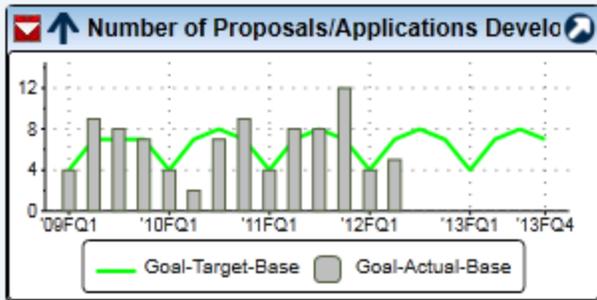
Objective	Description	Owners
Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)	Through Proposal Development, Private Sector Fundraising, an Enhanced Marketing Program and Improved Tracking of Facility Rental Programs the Advancement Division strives to meet this objective	Fruitt, Dennis

Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

Parent Objectives	Description	Owners
GG4-2 Effectively allocate resources to meet current and future operating and capital needs		Miami-Dade County

Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of	%	Status	Owners
Secure Re-accreditation by the American Association of Museums	10/1/2007	9/30/2011		9/30/2011	95%	In Progress	Fruitt, Dennis; Sacchetti, Gina
Launch New Vizcaya Website	10/1/2010	9/30/2012		12/31/2011	55%	In Progress	Blount, Holly

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Funding Proposals/Applications Developed <span style="color: red;">▼</span>	'12FQ2	5	7	-2	Fruitt, Dennis; Sacchetti, Gina



Number of Personal Contacts with Donors, Prospects and Volunteers

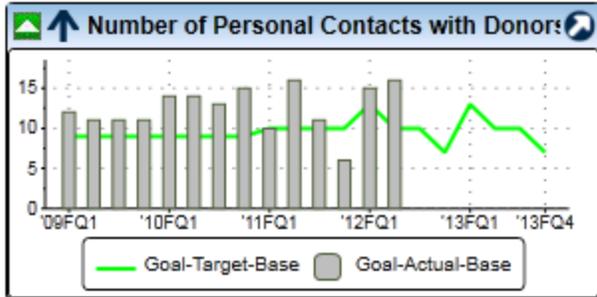


'12FQ2

16

10

6 Fruitt, Dennis; Sacchetti, Gina



Grants and Donations Obtained through The Vizcayans

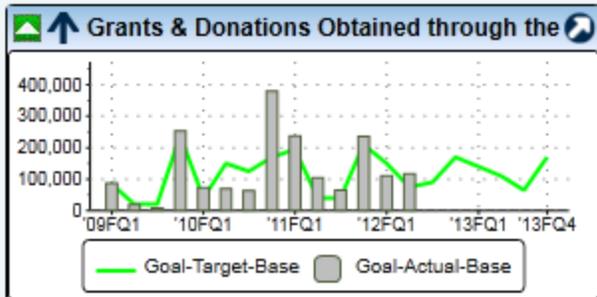


'12FQ2

\$117,500

\$75,000

\$42,500 Fruitt, Dennis; Sacchetti, Gina



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

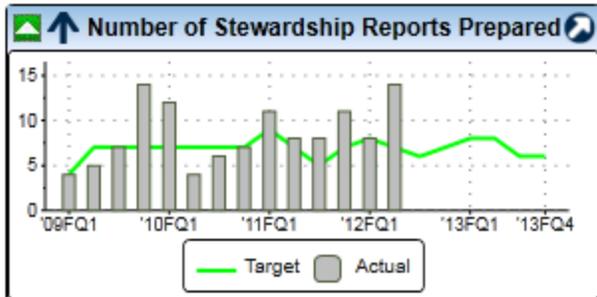


'12FQ2

14

7

7 Sacchetti, Gina



Internal												
Objective	Description								Owners			
Meet Administrative Priorities through Effective Management (VIZ)	Through the office of the Executive Director, staff strive to achieve this objective								Campbell, Kyndal; Correa, Luis; Hoffman, Joel			
Grandparent Objectives	Description								Owners			
GG1 Friendly government									Miami-Dade County			
Parent Objectives	Description								Owners			
GG1-4 Improve relations between communities and governments									Miami-Dade County			
GG4 Effective management practices									Miami-Dade County			
Initiatives Linked to Objective	Est. Start	Est. End	Type	As Of						%	Status	Owners
Finalize the Upgrade of the Vista Ticketing System	10/1/2006	9/30/2010		6/30/2010						80%	In Progress	Correa, Luis
Measures Linked to Objective		Period	Actual	Target	Variance	Owners						
Number of Volunteer/Intern Hours		'12FQ1	1,890	1,200	690	Campbell, Kyndal						
<p><b>Number of Volunteer/Intern Hours</b></p> <p>Legend: <span style="color: green;">—</span> Goal-Target-Base <span style="background-color: grey; border: 1px solid black; display: inline-block; width: 10px; height: 10px;"></span> Goal-Actual-Base</p>												
Child Measures		Period	Actual	Target	Variance	Owners						
Horticultural Volunteers		'12FQ1	98	100	-2	Campbell, Kyndal						
Collections & Curatorial Affairs Volunteers & Interns		'12FQ1	278	100	178	Campbell, Kyndal						
Learning Volunteers		'12FQ1	1,514	1,000	514	Campbell, Kyndal						

