

Information

Name: Vizcaya

Description: n/a

Domain: Vizcaya

Owners: Campbell, Kyndal (Vizcaya); Hoffman, Joel (Vizcaya)

Details

Name	As Of	Actual	Target	FYTD Actual	FYTD Target
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1.0 Customer

1.1 Enhance Cultural and Learning Experiences for Our Visitors (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Update Interpretive Resources for General and Local Visitors		12/31/2011	Complete						100%	Loshaw, Ann (Vizcaya)

Number of Vizcaya Programs	'12 FQ2		25	11					63	26
Number of Visitors Served through Public Programs	'12 FQ2		1,283	300					2,599	548
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations	2011 FY		98	90					98	90

1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2		5/31/2012	In Progress						88%	Jansonius, Remko (Vizcaya)
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library		3/31/2012	In Progress						65%	Jansonius, Remko (Vizcaya)

Number of Presentations and Publications	'12 FQ2		5	3					9	6
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1.3 Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Purchase/Install a security photo ID system		7/23/2012	Complete						100%	Correa, Luis (Vizcaya)
North Garden Stabilization and Restoration		2/13/2012	In Progress						15%	Simpkins, Ian; Correa, Luis (Vizcaya)
Clean Up Estuaries Along South and East Perimeters of Vizcaya Property		2/13/2012	In Progress						97%	Simpkins, Ian; Correa, Luis (Vizcaya)
Skylight Replacement Project		7/1/2012	In Progress						65%	Heinlein, Leigh
Life Safety & Fire Alarm Upgrades		7/1/2012	In Progress						65%	Heinlein, Leigh

Scorecard - Vizcaya

▼ 2.0 Financial

▼ 2.1 Meet Budget Targets (Vizcaya)

Total Museum Attendance (VIZ)	'12 FQ3		39,203	37,000		135,044	121,000
Revenue: Total (Vizcaya)	'12 FQ3		\$799K	\$964K		\$3,788K	\$3,401K
Expen: Total (Vizcaya)	'12 FQ3		\$1,536K	n/a		\$4,183K	n/a
Positions: Full-Time Filled (Vizcaya)	'12 FQ3		46	47 (45-47)		n/a	n/a

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

Initiative Name	Type	As Of	Status						%	Owners
Launch New Vizcaya Website		5/24/2012	In Progress						65%	Blount, Holly W. (Vizcaya)
Number of Personal Contacts with Donors, Prospects and Volunteers	'12 FQ3		14	10					45	33
Grants and Donations Obtained through The Vizcayans	'12 FQ3		\$680,000	\$90,000					\$907,700	\$315,000
Number of Funding Proposals/Applications Developed	'12 FQ3		11	8					20	19
Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources	'12 FQ3		10	6					32	21

▼ 3.0 Internal

▼ 3.1 Meet Administrative Priorities through Effective Management (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Secure Re-accreditation by the American Association of Museums		12/22/2011	In Progress						95%	Fruitt, Dennis; Sacchetti, Gina
Number of Volunteer/Intern Hours	'12 FQ2		1,957	1,075					3,847	2,275

Commentary

Action Items

Due Date	Status ▲	Action	Owners
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Comments

Date ▼	Author	Comment
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Attachments & Links

▼ External Links (1)

Name	Created By
Business Plan	Rodriguez, Nadia

▼ Attachments (1)

Name	Last Updated	Checked Out By
Business Plan FY10-11 and FY 11-12	2/24/2011 1:51:19 PM	

