

Information

Name: Vizcaya

Description: n/a

Domain: Vizcaya

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

Details

	As Of	Actual	Target	FYTD Actual	FYTD Target		
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 FQ4		4	2	91	40
Number of Visitors Served through Public Programs		'12 FQ4		93	80	3,359	853
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations		2012 FY		100	95	100	95
1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)							
Initiative Name	Type	As Of	Status	%	Owners		
Research for Object Deaccessioning and Storage Consolidation		12/20/2012	In Progress	0%	Jansonius, Remko (Vizcaya)		
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)		
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		
Resurface and make repairs to Vizcaya's Historic Swimming Pool		11/2/2012	Not Started	0%	Correa, Luis (Vizcaya)		
Purchase and Install a Motorized Unit for the Main Entrance Security Gate		11/2/2012	Not Started	0%	Correa, Luis (Vizcaya)		
Purchase/Install a security photo ID system		7/23/2012	Complete	100%	Correa, Luis (Vizcaya)		
North Garden Stabilization and Restoration		1/10/2013	In Progress	65%	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)		
Clean Up Estuaries Along South and East Perimeters of Vizcaya Property		10/30/2012	In Progress	90%	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)		
Skylight Replacement Project		11/2/2012	Complete	100%	Heinlein, Leigh		
Life Safety & Fire Alarm Upgrades		11/2/2012	In Progress	98%	Heinlein, Leigh		
Continue Advancing Vizcaya's Multi-Year Capital Improvement Plan		n/a	n/a		Hoffman, Joel (Vizcaya); Heinlein, Leigh		

▼ 2.0 Financial

▼ 2.1 Meet Budget Targets (Vizcaya)

Total Museum Attendance (VIZ)	'12 FQ4		36,092	32,000		171,136	153,000
Revenue: Total (Vizcaya)	'12 FQ4		\$1,121,642K	\$1,722K		\$1,125,589K	\$5,123K
Expen: Total (Vizcaya)	'12 FQ4		\$1,937K	n/a		\$6,129K	n/a
Positions: Full-Time Filled (Vizcaya)	'12 FQ4		46	47		n/a	n/a
			(45 - 47)				

▼ 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		10/25/2012	In Progress						85%	Blount, Holly W. (Vizcaya)
Number of Personal Contacts with Donors, Prospects and Volunteers		'12 FQ4		5	7					50
Grants and Donations Obtained through The Vizcayans		'13 FQ1		\$189,975	\$140,000					\$189,975
Number of Funding Proposals/Applications Developed		'13 FQ1		0	4					0
Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources		'13 FQ1		11	8					11

▼ 3.0 Internal

▼ 3.1 Meet Administrative Priorities through Effective Management (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Undertake Privately-Funded Strategic Planning Process		n/a	n/a							Hoffman, Joel (Vizcaya)
Secure Re-accreditation by the American Association of Museums		12/20/2012	Complete						100%	Fruitt, Dennis; Sacchetti, Gina (Vizcaya)
Number of Volunteer/Intern Hours		'12 FQ4		1,961	650					8,080

