

Information	
Name:	Vizcaya
Description:	n/a
Domain:	Vizcaya
Owners:	Campbell, Kyndal (Vizcaya); Hoffman, Joel (Vizcaya)

Details

	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		'13 FQ3							23 / 10	56 / 42
Number of Visitors Served through Public Programs		'13 FQ3							623 / 330	2,332 / 1,615
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		5/31/2013	In Progress						5%	Jansonius, Remko (Vizcaya)
Management and Implementation of Restoration of Outdoor Sculpture Project - Phase 2		5/31/2013	In Progress						99%	Jansonius, Remko (Vizcaya)
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library		6/3/2013	In Progress						90%	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		5/2/2013	In Progress						0%	Correa, Luis (Vizcaya)
Purchase/Install a security photo ID system		7/23/2012	Complete						100%	Correa, Luis (Vizcaya)
North Garden Stabilization and Restoration		5/3/2013	In Progress						80%	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)
Clean Up Estuaries Along South and East Perimeters of Vizcaya Property		5/3/2013	In Progress						98%	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)
Skylight Replacement Project		11/2/2012	Complete						100%	Heinlein, Leigh
Life Safety & Fire Alarm Upgrades		5/31/2013	Complete						100%	Heinlein, Leigh
Update Plans for Vizcaya's Multi-Year Capital Improvement Program		6/3/2013	In Progress						50%	Hoffman, Joel (Vizcaya); Heinlein, Leigh

2.0 Financial

2.1 Meet Budget Targets (Vizcaya)

Total Museum Attendance (VIZ)	'13 FQ2		58,915	58,000		106,559	96,000
Revenue: Total (Vizcaya)	'13 FQ2		\$1,525K	\$1,450K		\$2,515K	\$2,435K
Expen: Total (Vizcaya)	'13 FQ2		\$1,532K	\$1,373K		\$2,574K	\$2,746K
Positions: Full-Time Filled (Vizcaya)	'13 FQ2		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		7/18/2013	Complete						100%	Blount, Holly W. (Vizcaya)
Grants and Donations Obtained through The Vizcayans		'13 FQ3		\$12,000	\$65,000					\$221,975 \$315,000
Number of Funding Proposals/Applications Developed		'13 FQ3		3	8					10 19
Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources		'13 FQ3		7	6					28 22

▼ **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		6/3/2013	Not Started						90%	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		'13 FQ2		807	1,075					1,622 2,275

