

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)					
Number of Vizcaya Programs	'13 FQ4	37	3	93	45
Number of Visitors Served through Public Programs	'13 FQ4	362	45	2,694	1,660
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations	2013 FY	97	90	97	90
1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)					
Initiative Name	Type	As Of	Status	%	Owners
Conduct Research for Object Deaccessioning and Storage Consolidation		9/5/2013	In Progress	8%	Jansonius, Remko (Vizcaya)
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library		9/5/2013	In Progress	95%	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		7/31/2013	In Progress	0%	Correa, Luis (Vizcaya)
Loggia Masonry Stabilization Repair		n/a	n/a		Jansonius, Remko (Vizcaya); Hoffman, Joel (Vizcaya)
North Garden Stabilization and Restoration		8/23/2013	In Progress	85%	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)
Update Plans for Vizcaya's Multi-Year Capital Improvement Program		6/3/2013	In Progress	50%	Hoffman, Joel (Vizcaya)
2.0 Financial					
2.1 Meet Budget Targets (Vizcaya)					
Total Museum Attendance (VIZ)	'13 FQ4	40,218	32,000	192,741	175,000
Revenue: Total (Vizcaya)	'13 FQ4	\$2,427K	\$2,100K	n/a	\$4,535K
Expen: Total (Vizcaya)	'13 FQ4	\$1,337K	\$1,376K	\$5,127K	\$5,495K
Positions: Full-Time Filled (Vizcaya)	'13 FQ4	43	47	n/a	n/a
			(45 - 47)		
2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)					
Grants and Donations Obtained through The Vizcayans	'13 FQ4	\$234,619	\$170,000	\$456,594	\$485,000
Number of Funding Proposals/Applications Developed	'13 FQ4	10	7	20	28
Number of Stewardship Reports Prepared & Submitted to Current Donors and Funding Sources	'13 FQ4	13	6	41	28

▼ 3.0 Internal

▼ 3.1 Meet Administrative Priorities through Effective Management (VIZ)

Initiative Name	Type	As Of	Status						%	Owners
Complete Master Plan Update		n/a	n/a							Hoffman, Joel (Vizcaya)
Number of Volunteer/Intern Hours		'13 FQ4				651		650		3,348 3,675

