Scorecard - Vizcaya

Information

Name: Vizcaya

Description: n/a

Domain: Vizcaya

Owners: 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	'14 FQ4	15	8	82	74
Number of Visitors Served through Public Programs	'14 FQ4	578	115	2,708	2,341
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations	2014 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)

Number of Presentations and Publications	'14 FQ4	4	3	19	12
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		8/15/2014	Complete	100%	Correa, Luis (Vizcaya)
Loggia Masonry Stabilization Repair		n/a	n/a		Jansonius, Remko (Vizcaya); Hoffman, Joel (Vizcaya)
North Garden Stabilization and Restoration		11/8/2013	In Progress	90%	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)	'15 FQ4	48,749	54,000	222,777	193,000
Revenue: Total (Vizcaya)	'14 FQ3	$1,190K	$1,906K	$5,588K	$5,718K
Expen: Total (Vizcaya)	'15 FQ4	$1,539K	$2,086K	$6,658K	$8,341K
Positions: Full-Time Filled (Vizcaya)	'15 FQ4	59	70 (63 - 70)	n/a	n/a
2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)					
Facility rental revenue obtained (in thousands)	'15 FQ4	26,000	25,000	n/a	835,000
Grants and donations obtained from individuals (in thousands)	'15 FQ4	13,300	30,000	78,600	140,000
Grants and donations obtained from corporations, foundations and governmental entities (in thousands)	'15 FQ4	40,000	20,000	627,000	330,000
Membership revenue obtained (in thousands)	'15 FQ4	32,222	6,000	62,292	60,000
Number of Social Media Fans	'15 FQ4	24,513	20,500	83,073	73,500

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		'14 FQ3			864		700		2,882	2,675

Scorecard	Description	Owners
Vizcaya		Hoffman, Joel (Vizcaya)

Initiatives Linked to Scorecard	Est. Start	Est. End	Type	As Of	%	Status	Owners
Complete Master Plan Update	1/1/2014	12/31/2014		n/a		n/a	Hoffman, Joel (Vizcaya)

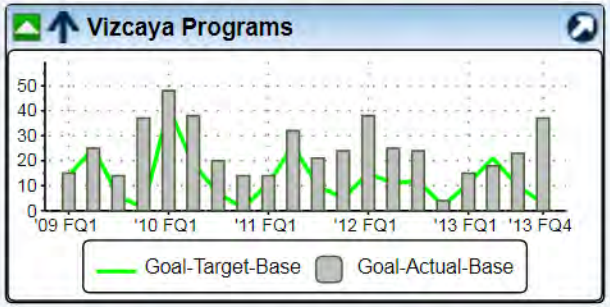
1.0 Customer

Objective	Description	Owners
1.1 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 (Vizcaya)

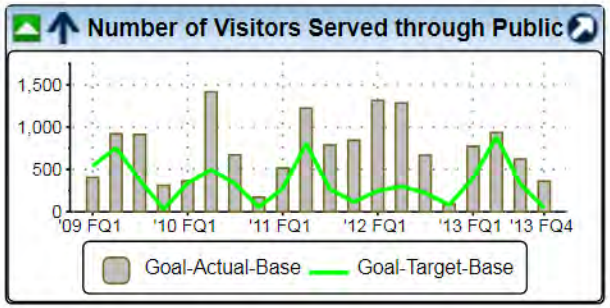
Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
RC3-1 Provide vibrant and diverse programming opportunities and services that reflect the community's interests		Miami-Dade County

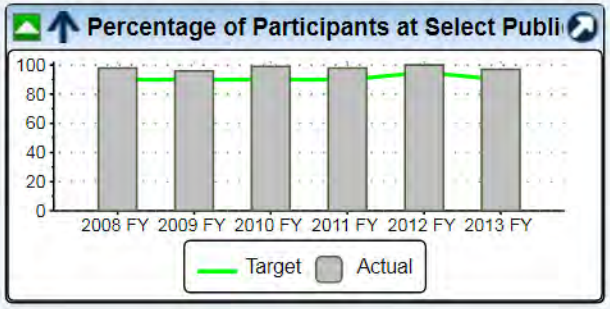
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Vizcaya Programs	'14 FQ4	15	8	7	Loshaw, Ann (Vizcaya)



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Visitors Served through Public Programs	'14 FQ4	578	115	463	Loshaw, Ann (Vizcaya)



Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations	2014 FY	97	90	7	Wolf, Wendy; Loshaw, Ann (Vizcaya)



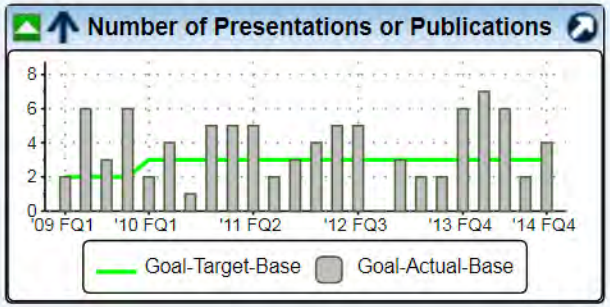
Objective	Description	Owners
1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)	Through performing collections-related outreach, improving intellectual management of Vizcaya's collection, improving collections preservation and care, and implementing restoration/conservation of garden sculpture and objects the Collections and Curatorial Affairs Division strives to meet this objective	Jansonius, Remko (Vizcaya)

Grandparent Objectives	Description	Owners
RC3 Wide array of outstanding programs and services for residents and visitors		Miami-Dade County

Parent Objectives	Description	Owners
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
Conduct Research for Object Deaccessioning and Storage Consolidation	10/1/2012	9/30/2015		9/5/2013	8%	In Progress	Jansonius, Remko (Vizcaya)
Assessment and Re-arrangement of Vizcaya Volunteer Guides Library	10/1/2010	3/31/2013		9/5/2013	95%	In Progress	Jansonius, Remko (Vizcaya)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Presentations and Publications	'14 FQ4	4	3	1	Jansonius, Remko (Vizcaya); Sacchetti, Gina (Vizcaya)



Objective	Description	Owners
1.3 Improve the Upkeep, Safety and	Through initiatives designed to improve facility maintenance and through improvements to the security and safety of the	Correa, Luis (Vizcaya)

Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ)	museum, the Finance and Administration Division and the Construction Management Office strive to achieve this objective.

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
Resurface and make repairs to Vizcaya's Historic Swimming Pool	1/1/2013	9/30/2013		8/15/2014	100%	Complete	Correa, Luis (Vizcaya)
Update Plans for Vizcaya's Multi-Year Capital Improvement Program	10/1/2012	12/31/2013		6/3/2013	50%	In Progress	Hoffman, Joel (Vizcaya)
North Garden Stabilization and Restoration	1/1/2012	9/30/2013		11/8/2013	90%	In Progress	Simpkins, Ian (Vizcaya); Correa, Luis (Vizcaya)
Loggia Masonry Stabilization Repair	10/1/2013	9/30/2014		n/a		n/a	Jansonius, Remko (Vizcaya); Hoffman, Joel (Vizcaya)

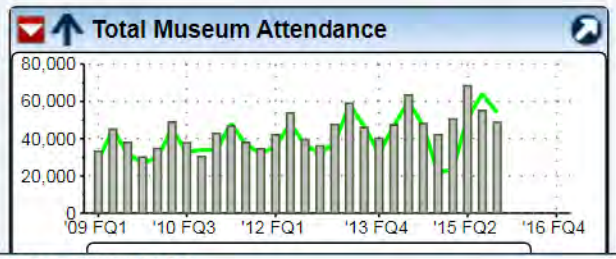
2.0 Financial

Objective	Description	Owners
2.1 Meet Budget Targets (Vizcaya)		Hoffman, Joel (Vizcaya); Correa, Luis (Vizcaya); 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

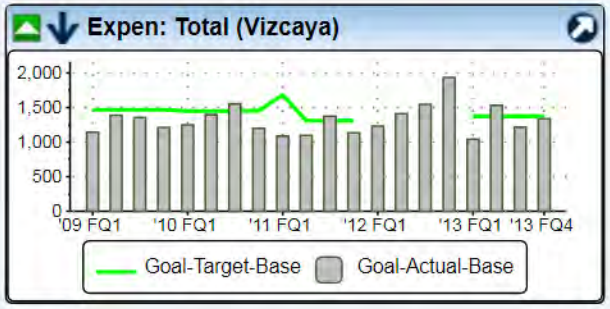
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Museum Attendance (VIZ)	'15 FQ4	48,749	54,000	-5,251	Correa, Luis (Vizcaya)



Revenue: Total (Vizcaya)		'14 FQ3	$1,190K	$1,906K	$-716K	Correa, Luis (Vizcaya)

Child Measures		Period	Actual	Target	Variance	Owners
Revenue: Carryover (Vizcaya)		'15 FQ4	$0K	$215K	$-215K	Correa, Luis (Vizcaya)
Earned Income (Vizcaya)		'13 FQ4	$751K	$829K	$-78K	Correa, Luis (Vizcaya)
Interest Earnings		'13 FQ4	0	0	0	Correa, Luis (Vizcaya)
Donations		'13 FQ4	3	20	-17	Correa, Luis (Vizcaya)
Non-Governmental Grants		'13 FQ4	$0K	$10K	$-10K	Correa, Luis (Vizcaya)
CDT Funding		'13 FQ4	1,656	414	-1,242	Correa, Luis (Vizcaya)
Tourist Development Tax		'13 FQ4	0	0	0	Correa, Luis (Vizcaya)
Other County Grants		'13 FQ4	$8K	$0K	$8K	Correa, Luis (Vizcaya)
Revenue: General Fund (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Revenue: Proprietary (Vizcaya)		'15 FQ4	$843K	$1,137K	$-294K	Correa, Luis (Vizcaya)
Revenue: Federal (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Revenue: State (Vizcaya)		'15 FQ4	$0K	$9K	$-9K	Correa, Luis (Vizcaya)
Revenue: Interagency/Intradepartmental (Vizcaya)		'15 FQ4	$2,500K	$625K	$1,875K	Correa, Luis (Vizcaya)
Grants		'13 FQ4	9	0	9	Correa, Luis (Vizcaya)

Expen: Total (Vizcaya)		'15 FQ4	$1,539K	$2,086K	$547K	Correa, Luis (Vizcaya)



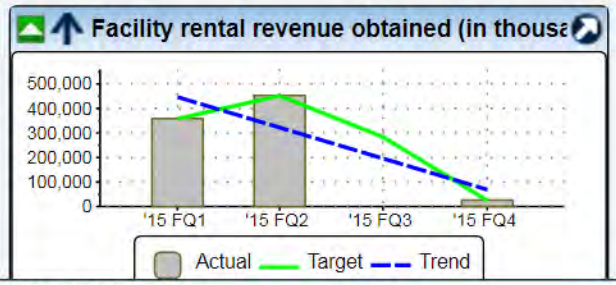
Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Vizcaya)		'15 FQ4	$1,101K	$1,238K	$-137K	Correa, Luis (Vizcaya)
Expenditure: Court Costs (Vizcaya)		'15 FQ4	$0K	$1K	$-1K	Correa, Luis (Vizcaya)
Expenditure: Contractual Services (Vizcaya)		'15 FQ4	$204K	$231K	$-27K	Correa, Luis (Vizcaya)
Expenditure: Other Operating (Vizcaya)		'15 FQ4	$194K	$295K	$-101K	Correa, Luis (Vizcaya)
Expenditure: Grants to Outside Organizations (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Expenditure: Charges for County Services (Vizcaya)		'15 FQ4	$40K	$96K	$-56K	Correa, Luis (Vizcaya)
Expenditure: Capital (Vizcaya)		'15 FQ4	$0K	$125K	$125K	Correa, Luis (Vizcaya)
Expenditure: Transfers Out (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Expenditure: Distribution of Funds in Trust (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Expenditure: Depreciation, Amortization, Depletion (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Expenditure: Debt Service (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Expenditure: Reserves (Vizcaya)		'15 FQ4	$0K	$100K	$-100K	Correa, Luis (Vizcaya)
Expenditure: Intradepartmental Transfers (Vizcaya)		'15 FQ4	$0K	$0K	$0K	Correa, Luis (Vizcaya)
Positions: Full-Time Filled (Vizcaya)		'15 FQ4	59	70 (63 - 70)	-11	Correa, Luis (Vizcaya)

Objective	Description	Owners
2.2 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	Sacchetti, Gina (Vizcaya)

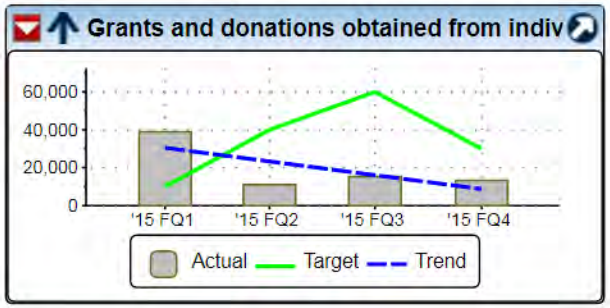
Grandparent Objectives	Description	Owners
GG4 Effective management practices		Miami-Dade County

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

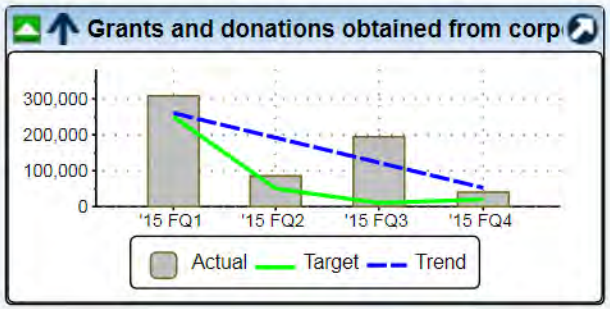
Measures Linked to Objective		Period	Actual	Target	Variance	Owners
Facility rental revenue obtained (in thousands)		'15 FQ4	26,000	25,000	1,000	Kaiser, Adrienne (Vizcaya); Sacchetti, Gina (Vizcaya)



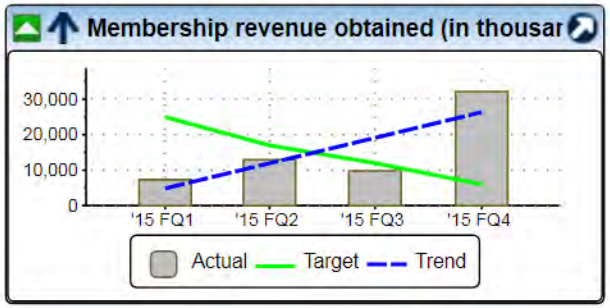
Grants and donations obtained from individuals (in thousands)		'15 FQ4	13,300	30,000	-16,700	Sacchetti, Gina (Vizcaya); Broeker, Melanie (Vizcaya)



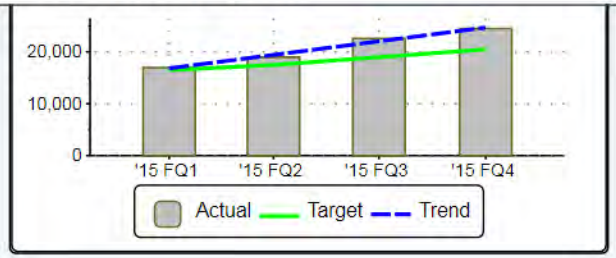
Grants and donations obtained from corporations, foundations and governmental entities (in thousands)		'15 FQ4	40,000	20,000	20,000	Sacchetti, Gina (Vizcaya)



Membership revenue obtained (in thousands)		'15 FQ4	32,222	6,000	26,222	Casinelli, Jessica (Vizcaya); Sacchetti, Gina (Vizcaya)



Number of Social Media Fans		'15 FQ4	24,513	20,500	4,013	Sacchetti, Gina (Vizcaya); Lafuente, Danny (Vizcaya)



3.0 Internal

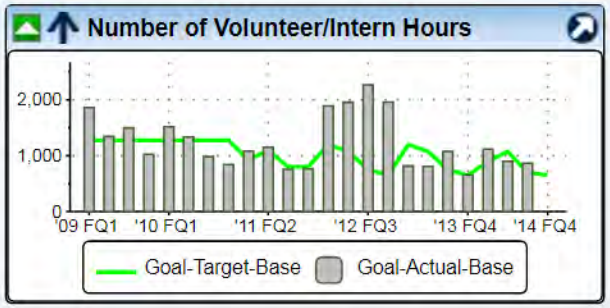
Objective	Description	Owners
3.1 Meet Administrative Priorities through Effective Management (VIZ)	Through the office of the Executive Director, staff strive to achieve this objective	Correa, Luis (Vizcaya); Hoffman, Joel (Vizcaya)

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
Complete Master Plan Update	1/1/2014	12/31/2014		n/a		n/a	Hoffman, Joel (Vizcaya)

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Number of Volunteer/Intern Hours	'14 FQ3	864	700	164	Hoffman, Joel (Vizcaya)



Child Measures	Period	Actual	Target	Variance	Owners
Horticultural Volunteers	'14 FQ3	125	100	25	Hoffman, Joel (Vizcaya)
Collections & Curatorial Affairs Volunteers & Interns	'14 FQ3	320	100	220	Hoffman, Joel (Vizcaya)
Learning Volunteers	'14 FQ3	419	500	-81	Hoffman, Joel (Vizcaya)