

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)																																																														
<table border="1"> <thead> <tr> <th>Initiative Name</th> <th>Type</th> <th>As Of</th> <th>Status</th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>%</th> <th>Owners</th> </tr> </thead> <tbody> <tr> <td>Conduct Research for Object Deaccessioning and Storage Consolidation</td> <td></td> <td>9/5/2013</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>8%</td> <td>Jansonius, Remko (Vizcaya)</td> </tr> <tr> <td>Assessment and Re-arrangement of Vizcaya Volunteer Guides Library</td> <td></td> <td>9/5/2013</td> <td>In Progress</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>95%</td> <td>Jansonius, Remko (Vizcaya)</td> </tr> </tbody> </table>								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)																						
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Conduct Research for Object Deaccessioning and Storage Consolidation		9/5/2013	In Progress						8%	Jansonius, Remko (Vizcaya)																																																				
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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)																																																														
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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)	'14 FQ3		48,095	47,000		158,911	154,000																																																							
Revenue: Total (Vizcaya)	'14 FQ3		\$1,190K	\$1,906K		\$5,588K	\$5,718K																																																							
Expen: Total (Vizcaya)	'15 FQ3		\$1,889K	\$2,085K		\$5,119K	\$6,255K																																																							
Positions: Full-Time Filled (Vizcaya)	'15 FQ3		59	70		n/a	n/a																																																							
				(63 - 70)																																																										
2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)																																																														
Facility rental revenue obtained (in thousands)	'15 FQ2		453,110	452,000		812,130	810,000																																																							
Grants and donations obtained from individuals (in thousands)	'15 FQ2		11,000	40,000		50,000	50,000																																																							
Grants and donations obtained from corporations, foundations and governmental entities (in thousands)	'15 FQ3		244,000	10,000		637,000	310,000																																																							
Membership revenue obtained (in thousands)	'15 FQ3		9,802	12,000		30,070	54,000																																																							
Number of Social Media Fans	'15 FQ3		22,593	19,000		58,560	53,000																																																							

Scorecard - Vizcaya

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

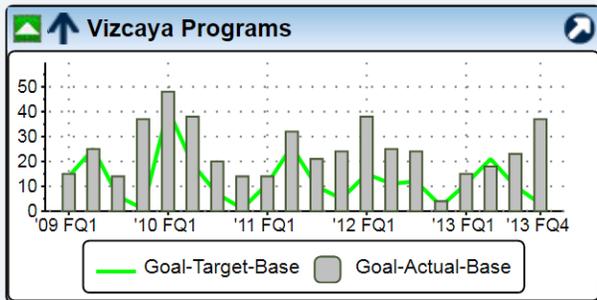
Business Plan Report - Vizcaya

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)

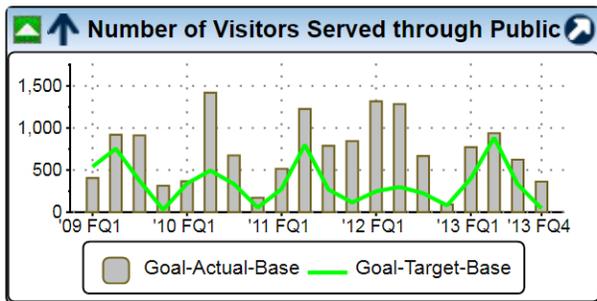
1.0 Customer

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)



Number of Visitors Served through Public Programs	'14 FQ4	578	115	463	Loshaw, Ann (Vizcaya)
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Percentage of Participants at Select Public Programs Reporting that the Program "Met" or "Exceeded" Expectations

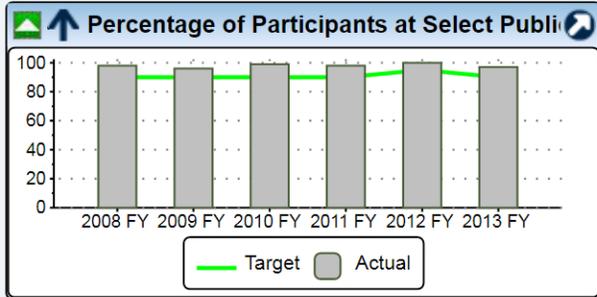


2014 FY

97

90

7 Wolf, Wendy; Loshaw, Ann (Vizcaya)



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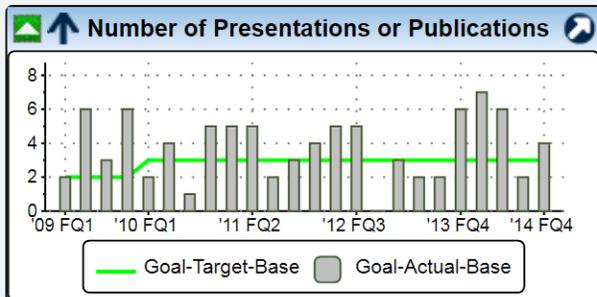
1.2 Enhance Care of Vizcaya's Unique Historic Collections (VIZ)	Through performing collections-related outreach, improving intellectual management of Vizcaya's collection, improving collections preservation and care, and implementing restoration/conservation of garden sculpture and objects the Collections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



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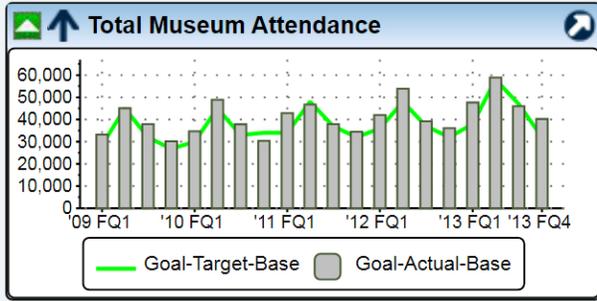
Objective	Description	Owners										
1.3 Improve the Upkeep, Safety and Security of our National Historic Landmark through Maintenance and Capital Improvements (VIZ)	Through initiatives designed to improve facility maintenance and through improvements to the security and safety of the museum, the Finance and Administration Division and the Construction Management Office strive to achieve this objective.	Correa, Luis (Vizcaya)										
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	n/a	Jansonius, Remko (Vizcaya); Hoffman, Joel (Vizcaya)

2.0 Financial

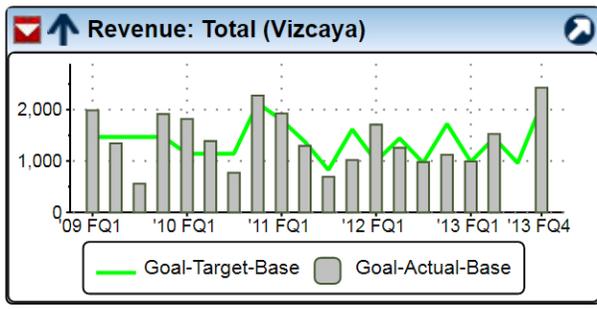
Objective	Description	Owners
2.1 Meet Budget Targets (Vizcaya)		Hoffman, Joel (Vizcaya); Correa, Luis (Vizcaya); Vizcaya
Grandparent Objectives	Description	Owners
zz_2003_Planned necessary resources to meet current and future operating and capital needs (priority outcome)	Planned necessary resources to meet current and future operating and capital needs	Admin, Admin
Parent Objectives	Description	Owners
Meet Budget Targets - Archived		Office of Management and Budget

Business Plan Report - Vizcaya

Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Total Museum Attendance (VIZ) 	'14 FQ3	48,095	47,000	1,095	Correa, Luis (Vizcaya)



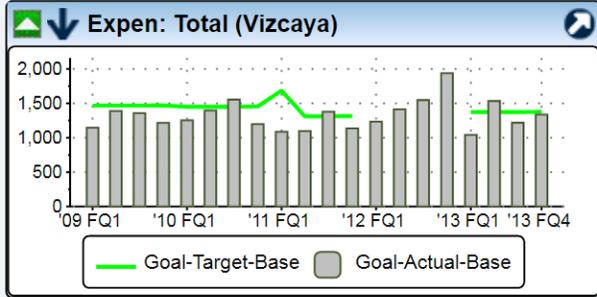
Revenue: Total (Vizcaya) 	'14 FQ3	\$1,190K	\$1,906K	-\$716K	Correa, Luis (Vizcaya)
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Child Measures	Period	Actual	Target	Variance	Owners
Revenue: Carryover (Vizcaya) 	'15 FQ3	\$0K	\$214K	-\$214K	Correa, Luis (Vizcaya)
Earned Income (Vizcaya) 	'13 FQ4	\$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 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Revenue: Proprietary (Vizcaya) 	'15 FQ3	\$1,507K	\$1,137K	\$370K	Correa, Luis (Vizcaya)
Revenue: Federal (Vizcaya) 	'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Revenue: State (Vizcaya) 	'15 FQ3	\$0K	\$9K	-\$9K	Correa, Luis (Vizcaya)
Revenue: Interagency/Intradepartmental (Vizcaya) 	'15 FQ3	\$0K	\$625K	-\$625K	Correa, Luis (Vizcaya)
Grants 	'13 FQ4	9	0	9	Correa, Luis (Vizcaya)

Business Plan Report - Vizcaya

Expen: Total (Vizcaya)  '15 FQ3 \$1,889K \$2,085K \$196K Correa, Luis (Vizcaya)

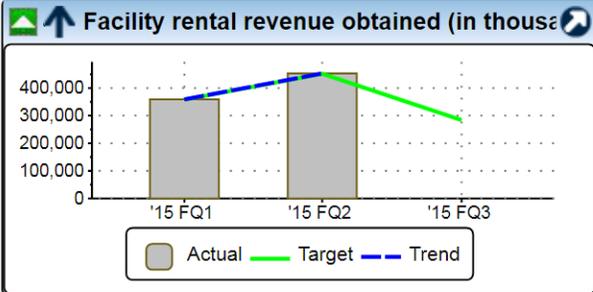


Child Measures		Period	Actual	Target	Variance	Owners
Expenditure: Personnel Costs (Vizcaya)		'15 FQ3	\$1,219K	\$1,238K	\$-19K	Correa, Luis (Vizcaya)
Expenditure: Court Costs (Vizcaya)		'15 FQ3	\$0K	\$1K	\$-1K	Correa, Luis (Vizcaya)
Expenditure: Contractual Services (Vizcaya)		'15 FQ3	\$209K	\$231K	\$-22K	Correa, Luis (Vizcaya)
Expenditure: Other Operating (Vizcaya)		'15 FQ3	\$276K	\$294K	\$-18K	Correa, Luis (Vizcaya)
Expenditure: Grants to Outside Organizations (Vizcaya)		'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Expenditure: Charges for County Services (Vizcaya)		'15 FQ3	\$185K	\$96K	\$89K	Correa, Luis (Vizcaya)
Expenditure: Capital (Vizcaya)		'15 FQ3	\$0K	\$125K	\$125K	Correa, Luis (Vizcaya)
Expenditure: Transfers Out (Vizcaya)		'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Expenditure: Distribution of Funds in Trust (Vizcaya)		'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Expenditure: Depreciation, Amortization, Depletion (Vizcaya)		'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Expenditure: Debt Service (Vizcaya)		'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Expenditure: Reserves (Vizcaya)		'15 FQ3	\$0K	\$100K	\$-100K	Correa, Luis (Vizcaya)
Expenditure: Intradepartmental Transfers (Vizcaya)		'15 FQ3	\$0K	\$0K	\$0K	Correa, Luis (Vizcaya)
Positions: Full-Time Filled (Vizcaya)		'15 FQ3	59	70 (63 - 70)	-11	Correa, Luis (Vizcaya)

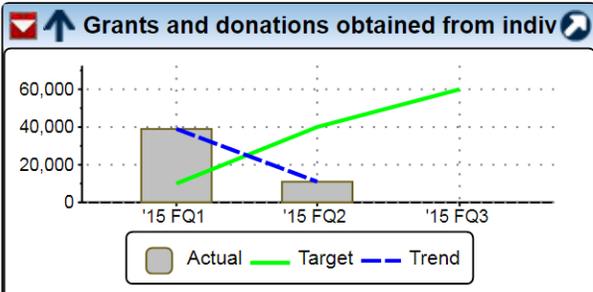
Objective	Description	Owners
2.2 Enhance Fundraising and Other Advancement Initiatives to Meet the Needs of the Museum (VIZ)	Through Proposal Development, Private Sector Fundraising, an Enhanced Marketing Program and Improved Tracking of Facility Rental Programs the Advancement Division strives to meet 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

Business Plan Report - Vizcaya

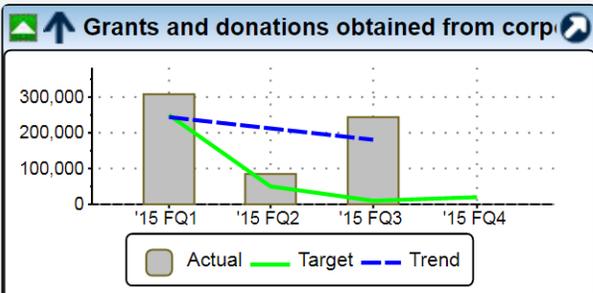
Measures Linked to Objective	Period	Actual	Target	Variance	Owners
Facility rental revenue obtained (in thousands) ▲	'15 FQ2	453,110	452,000	1,110	Kaiser, Adrienne (Vizcaya); Sacchetti, Gina (Vizcaya)



Grants and donations obtained from individuals (in thousands) ▼	'15 FQ2	11,000	40,000	-29,000	Sacchetti, Gina (Vizcaya); Broeker, Melanie (Vizcaya)
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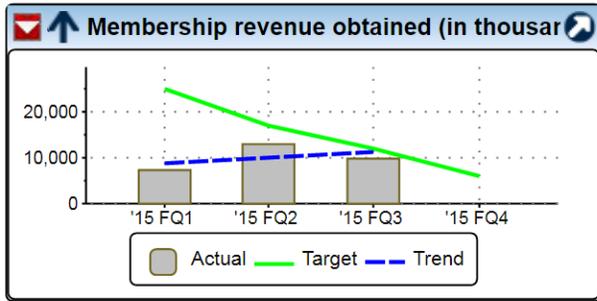


Grants and donations obtained from corporations, foundations and governmental entities (in thousands) ▲	'15 FQ3	244,000	10,000	234,000	Sacchetti, Gina (Vizcaya)
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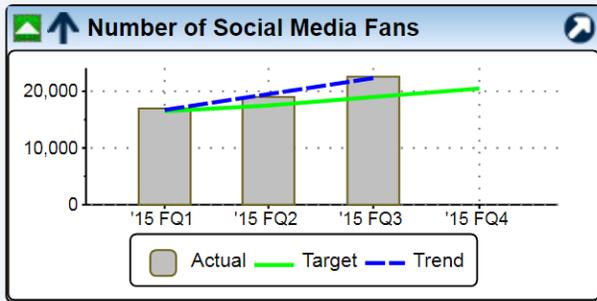


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Membership revenue obtained (in thousands) ▼ '15 FQ3 9,802 12,000 -2,198 Casinelli, Jessica (Vizcaya); Sacchetti, Gina (Vizcaya)



Number of Social Media Fans ▲ '15 FQ3 22,593 19,000 3,593 Sacchetti, Gina (Vizcaya); Lafuente, Danny (Vizcaya)

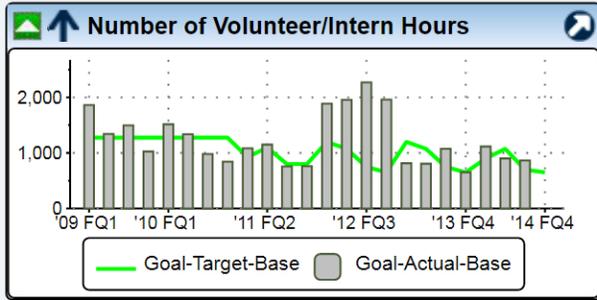


3.0 Internal

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)

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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)