



DEERING ESTATE

Business Plan

Submitted by:

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Miami Dade County Parks, Recreation and Open Spaces Department



I Executive Summary

Owned by the State of Florida, the Deering Estate is managed by the Miami Dade County Parks, Recreation and Open Spaces Department. The Estate is the 1920s era Miami estate of Charles Deering, early preservationist, environmentalist, art collector and first chairman of the International Harvester Company. The Estate, acquired by Mr. Deering in 1916, is located in Southwestern Miami Dade County directly on Biscayne Bay, with waters bracketed by the Biscayne Bay Aquatic Preserve and Biscayne National Park, and includes 26 archaeological sites, 8 native ecosystems and provides habitat for 89 species of flora and fauna deemed endangered or threatened by State and Federal authorities.

The mission of the Estate is to preserve and protect its natural, archaeological, architectural and historic legacy by using wise stewardship in the management and utilization of its sensitive resources while educating and enhancing public appreciation of the unique characteristics of the site through compatible uses.

Open to the general public every day of the year except Thanksgiving and Christmas between the hours of 10:00am and 4:00pm, the Estate contains five historic and architecturally significant buildings constructed in the late 19th and early 20th centuries that include significant pieces of Mr. Deering's extensive art and furnishings collection.

Listed on the National Register of Historic Places, Deering Estate provides consistent and effective messaging to identify "who are we, what do we do" to general and specialty audiences, peer institutions, renters, learners, visitors, and the press, for the promotion of the Deering Estate site and brand it as a world class destination with unique scientific, environmental and cultural relevance and resources. Welcoming 75,000 visitors annually, daily admission includes self-guided experiences touring the historic house museum, contemporary art gallery, artist in residence studios and select nature trails.

Deering Estate works hard to ensure that its marketing and programming is relevant to current trends in the field, and the Deering Estate Foundation (DEF) is working with *Brand Poets* to identify and solidify messaging, and to develop modern marketing materials. Its yearly budget is incorporated into the Miami Dade County Parks, Recreation and Open Spaces Department budget which is approved by the County Mayor and County Commission. An increase over last year's budget will allow for much needed staffing to support projected revenue growth, address deferred maintenance, and grow marketing investments.

Deering Estate currently has 49.25 Full-Time Equivalent staffing positions. With the fiscal year 2019-20 budget proposal, an enhancement was submitted to convert several Part-Time variable positions to Full-Time which will reduce staff training and turnover costs. Funding for capital improvements to operations is also covered in the latest budget submission.

In order to reach the initial target site utilization, the Deering Estate must continue to implement the Five Year Strategic Plan with marketing, personal selling, and collaborations. The Estate seeks to drive demand, increase yield, and engage the public in brand identity initiatives, while continuing the focus on performance excellence and best practices.

II Business Identification

A. History

The Deering Estate preserves the 1920s era Miami estate of Charles Deering, Chicago industrialist, early preservationist, environmentalist, art collector and first chairman of the International Harvester Company. Nestled along the southwestern coast of Biscayne Bay Aquatic Preserve, the Deering Estate is a national landmark listed on the National Register of Historic Places, historic house museum, and cultural and ecological field station, owned by the State of Florida and managed by Miami-Dade County Parks, Recreation and Open Space Department.

The Deering Estate is one of the few places in South Florida where Biscayne Bay meets the Atlantic Coastal Ridge. For this reason, the area has been an attractive destination for many visitors and settlers throughout its existence. Archaeological investigations conducted at the Estate revealed that Paleo-Indians used the area as early as 10,000 years ago. In the mid- to late-1880s, the Town of Cutler attracted early pioneer settlers to the area. Finally, in 1916, the property was acquired by Charles Deering, a prominent American industrialist.

Among the Deering Estate's unique cultural and ecological resources are:

- The oldest existing buildings are those built by the Richmond Family and Charles Deering: Richmond Cottage (c. 1896), Carriage House (c. 1916), Power House (c. 1916), Pump House (c. 1916), Chinese Bridge (c.1916), Boat Turning Basin (c. 1918), and Stone House (c. 1922).
- The 26 known archaeological sites, surveyed and unsurveyed, include the Cutler Fossil Site, Cutler Estate Midden, Cutler Burial Mound, and the submerged remains of the Cutler Docks.
- 8 native ecosystems include globally endangered pine rockland habitat, tropical hardwood hammock, mangrove forests, salt marshes, Chicken Key, and submerged seagrasses.
- The waters off the Deering Estate are bracketed by Biscayne Bay Aquatic Preserve and Biscayne National Park, which together encompass more than 240,000 acres of submerged protected areas; the Deering Estate has been designated an Outstanding Florida Waters Class III by the Florida Department of Environmental Protection.
- By preserving threatened and endangered ecosystems, the Deering Estate provides habitat for 89 species of flora and fauna deemed endangered or threatened by state and federal authorities. Miami Dade County's Natural Areas Management (NAM) Team keeps invasive plant species at less than 5% cover throughout the property. These efforts result in the conservation of a vital pocket of biodiversity within the region.
- The Deering Estate is designated an Important Bird Area (IBA) and part of the Atlantic Flyway. The 2,000 mile long Great Florida Birding and Wildlife Trail runs through the Deering Estate, linking our natural habitats to nearly 500 other sites acknowledged for their bird wildlife viewing and educational opportunities.

B. Mission and Values

Mission Statement of the Deering Estate: *“to preserve and protect the natural, archaeological, architectural and historic legacy of the Estate by using wise stewardship in the management and utilization of its sensitive resources while educating and enhancing public appreciation of the unique characteristics of the site through compatible uses.”*

Values: *Outstanding customer service, enthusiastic attitude and teamwork, accountability and integrity, creativity and innovations, stewardship, inclusiveness and accessibility, leadership and professional development, and excellence.*

C. Core Programs, Services, Facilities

The Deering Estate is open to the general public every day of the year except Thanksgiving and Christmas between the hours of 10:00 am and 4:00 pm. General admission is \$15 for adults and \$7 children (ages 4-14), and includes public access to the house museums, artist in residence studios, various nature trails, and tours of the historic house museum and natural areas. The Deering Estate also presents signature events which include concerts, exhibits, special discount days, and festivals. As well, public programming and educational activities include lectures, workshops, K-12 field study trips, and preservation and conservation research experiences for university students, Deering Adventure Tours and guided canoe trips for an additional fee.

The Estate contains five historic and architecturally significant buildings constructed in the late 19th and early 20th centuries. As well, the Estate houses a number of historically significant art pieces that were part of Charles Deering’s extensive Art and furnishings collection.



III Marketing Analysis

Deering Estate provides consistent and effective key messaging to identify “who are we, what do we do” to general and specialty audiences, peer institutions, renters, learners, visitors, and the press, for the promotion of the Deering Estate site and brand as a world class destination with unique scientific, environmental and cultural relevance and resources.

A. Marketing Segmentation

We strive to serve both Miami Dade County residents and non-residents along with visitors who wish to come to our programs and services. Deering Estate has its own website (www.deeringestate.org) with a recorded 195,288 sessions/visits in FY 17-18 which reflects a 17.43% increase in visits compared to FY 16-17 (166,305). We currently are relaunching our new website in April 2019.

Social Media Platforms: *Facebook, Twitter, Instagram, Pinterest, YouTube*

The Deering Estate has a strong presence on the following Social Media platforms: 15,000 Facebook likes, 2,881 Twitter followers, 4,898 Instagram followers and 879 Pinterest followers. Social media insights are also tracked & reported throughout the year.

Print: *Edible South Florida, Community Newspapers, TravelHost, HCP Media – GMCVB publications (GMCVB Meeting Planner, Family Guide & Pocket Guide), Culture Owl/Around Town Magazine*

Radio: WLRN

Direct mail: approximately 7,000 printed quarterly/3,500 sent via direct mail.

Specialty programs & offers:

Greater Miami Convention and Visitor Bureau’s Temptation programs throughout the year
Discounts for Military and Seniors

Memberships:

Florida Attractions Association
VISIT Florida
Greater Miami Convention & Visitors Bureau
Greater Miami Festivals & Events Association

B. Service Area

The Deering Estate welcomes 75,000 visitors annually, documented monthly and quarterly in institutional measures. Visitors include county residents (75%) and tourists (25%). There are specialty target audiences of the various programs offered. For example the target audience for our Artist in Residence program include artists, researchers, scientists, and academia for interdisciplinary learning; K-12 students and educators; and art, history and conservation

professionals and enthusiasts. Daily admission includes self-guided experiences touring the historic house museum, contemporary art gallery, artist in residence studios, and select nature trails. Three guided tours are offered daily for free to all visitors, and a number of specialty tours and curated programs engage residents and visitors alike in culture, conservation and community.

Deering Estate has an Award-winning film “On This Land: The Charles Deering Estate” recently translated to Spanish; written by author and preservationist Becky Roper Matkov and produced and directed by Carl Kesser of Kesser Post Production. Visitors can see the film on-site, presented in English/Spanish. In April 2019, the film was presented to an international audience in Maricel, Spain.

C. Competition

Deering Estate competes with public and private organizations that provide programs and serve the residents and visitors to Miami Dade County. Competition varies depending on what amenities are being focused on.

Local Competition:

Vizcaya Museum & Gardens
Zoo Miami
Fairchild Tropical Botanical Garden
Thalatta Estate (Palmetto Bay)
Curtiss Mansion (Miami Springs)

What makes Deering Estate different from our competitors?

- Cultural, historic site
- **Historic architecture:** Balloon Frame Construction (1896 Richmond Cottage) and Mediterranean Revival (1922 Stone House)
- **Spanish art history** by acclaimed Barcelona artist Ramon Casas. A portrait of actress Maria Tubau in the role of Pepita Tudo, mistress of the Prime Minister Manuel De Godoy, pays homage to Francisco Goya’s famous *La Maja Vestida*.
- Most of Charles Deering’s original collection was donated to the Art Institute of Chicago & the Libraries at Northwestern by his daughters. Some items have been brought back to the site through the generosity of members of the Deering Family and can be seen in the homes today.
- **Antique objects** – representative of the style & era of the original contents are used for interpretation throughout the homes.

- **History** - Encompasses thousands of years and diverse cultures. Paleo-Indians, Tequestas, Seminoles, Afro-Bahamians, and Anglo-Americans have at different times lived here, each new group literally following in footsteps of the last.
- **Prohibition history** - in the basement of the Stone House, behind a wooden bookshelf, lies a historic steel bank vault door securing original bottles of alcohol including rum, champagne, vermouth and gin from places such as Jamaica, France and Italy.
- Listed on **National Register of Historic Places**
- **Unique experiences** through programs, tours, events
- **Natural areas - eight native ecosystems:** including globally endangered pine rock land habitat, tropical hardwood hammock, mangrove forests, salt marshes, Chicken Key, and submerged sea grasses.
- Located on **Biscayne Bay**
- Heritage tourism/best conservation practices

D. Trends

Deering Estate works hard to ensure our marketing and programming is relevant to current trends in our field. The Deering Estate is working with *BlackDog Advertising*, a creative agency that provides a comprehensive approach to advertising and marketing that combines technology and business strategy. With the launch of the redesigned website in early 2019 and to expand the Estate's digital footprint.

The Deering Estate Foundation (DEF) is working with *Brand Poets* to identify and solidify messaging and to develop marketing materials such as a "Giving Kit" and digital e-newsletter to highlight the Foundation's efforts.



IV Operations Analysis

A. **Analysis of Revenue and Expenses over five years**

The Deering Estate operates with a yearly budget that is incorporated into the Miami Dade County Parks, Recreation and Open Spaces Department budget which is approved by the County Mayor and County Commission. The Department creates the park and public space experience that builds community and improves quality of life by providing opportunities for health, happiness and prosperity for residents and visitors of Miami-Dade County through a connected system of great parks, public spaces, natural and historic resources, greenways, blue-ways and complete streets.

Revenue and Expenditure Outlook:

- This year's expense budget was increased by \$858,900 over last year, to allow for much needed staffing to support revenue growth, address deferred maintenance, and grow marketing investments. This year's target cost recovery is 25% - For a museum enterprise that has a naturally high overhead cost for cultural and natural resource management and public education by state mandate, we have kept commodities extremely low and try to address deferred maintenance with onsite staff, often setting aside the ability to address larger deferred maintenance issues until they become dire. This year's budgeted attrition is set at 4-6%.
- The proposed enhanced infrastructure and increased capacity will provide at least \$159,530 a year in mission related fee revenue annually.
- The proposed enhancements of the courtyard, front lawn and service area along with improvements to the landscape, walkways and vendor prep area, with concurrent marketing is anticipated to generate approximately \$703,865.44 in new revenues annually, with a three year "ramp up."

Summary of Revenue:

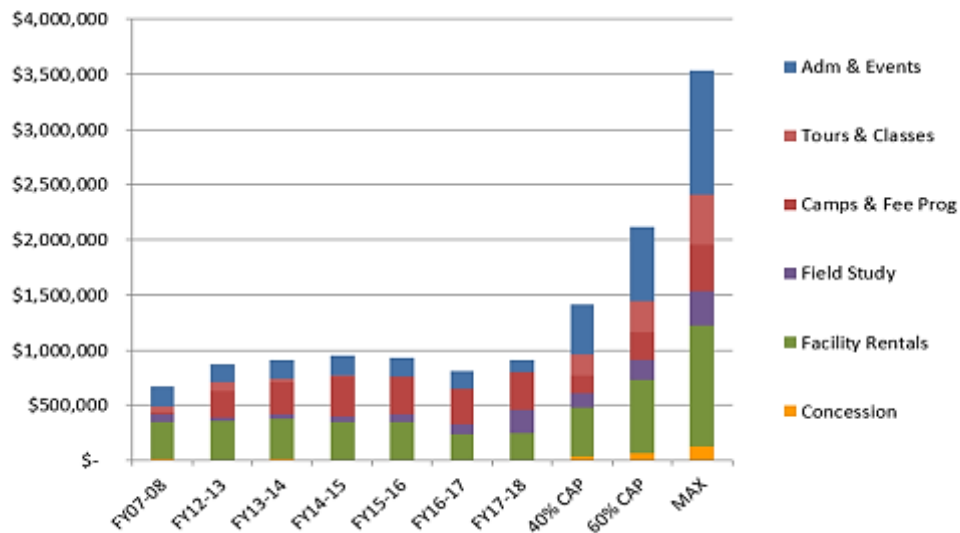
Revenue growth, and revenue targets against budget, have been diminished in recent years by vacancies in key revenue generating positions and concurrent factors including Zika and weather related declines in attendance.

Note that over a 10 year period, earned revenue has grown and composition has shifted away from a reliance on rental income as the primary source of revenues to a diversified funding model based on mission related "enterprise" revenue derived from **museum operations** (general admission and grants), **cultural and ecological field station operations** (fee based revenues from learning programs and discovery camps), and **attraction operations** (fee based revenues from corporate/wedding rentals, group tours, and special events).

Revenue and attendance at the Deering Estate is most influenced by business cycles, competition for similar programs, and weather related events (most activities are outside). Marketing, public

relations efforts and personal selling activities are key drivers of awareness and demand for programs; while attendance growth during recent and historical economic downturns suggest strategies to diversify revenues have shielded the Deering Estate from significant negative impacts, other budget factors vacancies and erosion of GF subsidy (within our control) have impacted revenue growth and targets.

REVENUE COMPOSITION & CAPACITY



BENCHMARK ANALYSIS

	Adm & Events	Tours & Classes	Camps & Fee Prog	Field Study	Facility Rentals	Concession	TOTAL
FY07-08	\$ 186,031	\$ 49,426	\$ 15,815	\$ 77,538	\$ 327,766	\$ 16,279	\$ 672,855
FY12-13	\$ 161,693	\$ 78,068	\$ 239,788	\$ 30,869	\$ 349,246	\$ 7,009	\$ 866,673
FY13-14	\$ 167,643	\$ 27,820	\$ 293,230	\$ 42,073	\$ 365,802	\$ 9,760	\$ 906,328
FY14-15	\$ 182,620	\$ 1,373	\$ 364,722	\$ 54,655	\$ 337,092	\$ 6,300	\$ 946,762
FY15-16	\$ 170,841	\$ 13	\$ 337,282	\$ 66,057	\$ 345,071	\$ 6,283	\$ 925,547
FY16-17	\$ 163,756	\$ -	\$ 324,893	\$ 92,941	\$ 224,989	\$ 6,226	\$ 812,805
FY17-18	\$ 118,354	\$ -	\$ 338,434	\$ 215,025	\$ 236,074	\$ 6,172	\$ 914,059
40% CAP	\$ 456,835	\$ 183,816	\$ 168,000	\$ 124,800	\$ 439,200	\$ 39,725	\$ 1,412,376
60% CAP	\$ 677,804	\$ 275,724	\$ 252,000	\$ 187,200	\$ 658,800	\$ 67,036	\$ 2,118,564
MAX	\$1,117,260	\$ 459,540	\$ 420,000	\$ 312,000	\$1,098,000	\$ 124,140	\$ 3,530,940
COMP	25%	13%	12%	9%	31%	10%	
Current	19%	0%	36%	7%	37%	1%	

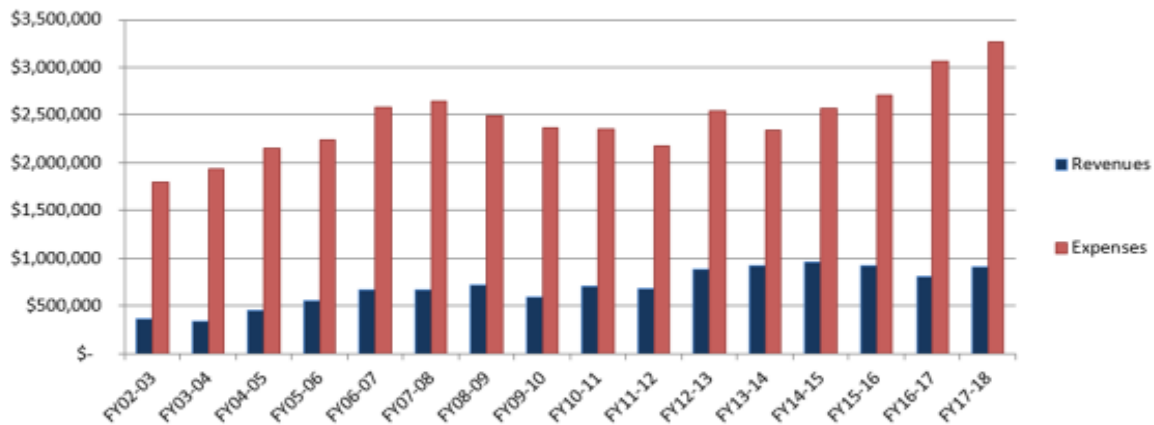
* note that Tours & Classes dropped to 0 because no longer tax exempt, amount transferred over to Camps & Fee Programs by 2016

Summary of Expenses:

EXPENDITURES

	Actual FY2014-15	Actual FY2015-16	Actual FY2016-17	Actual FY2017-18	Budget FY2018-19	Budget FY2019-20
Total	\$2,565,774	\$2,705,036	\$3,069,273	\$3,391,660	\$3,761,700	\$4,026,301

REVENUE VS. EXPENSES

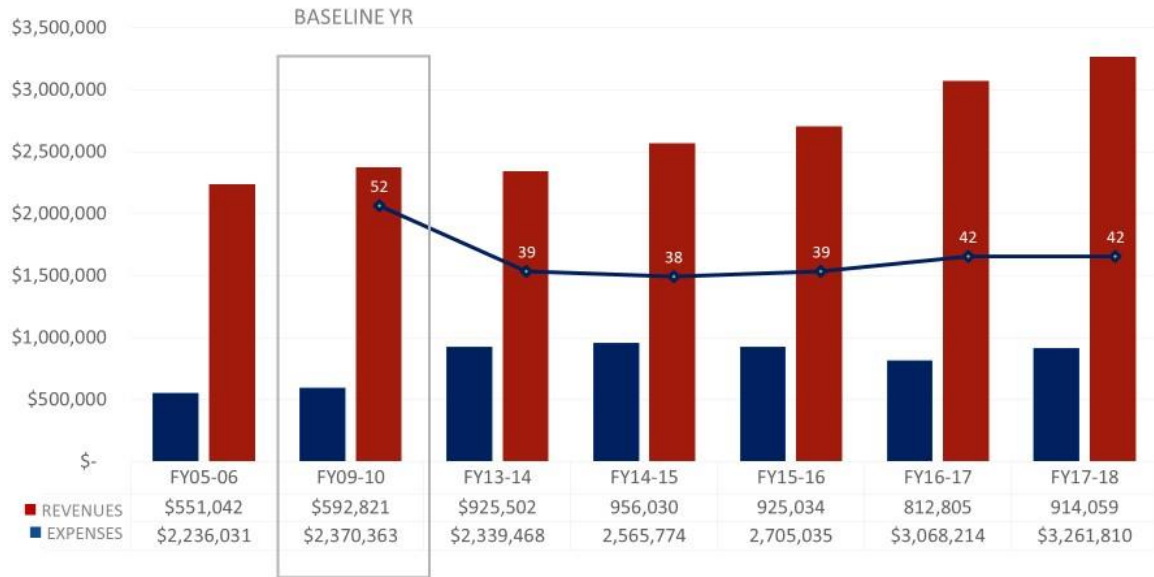


B. Analysis of the true cost of providing core services

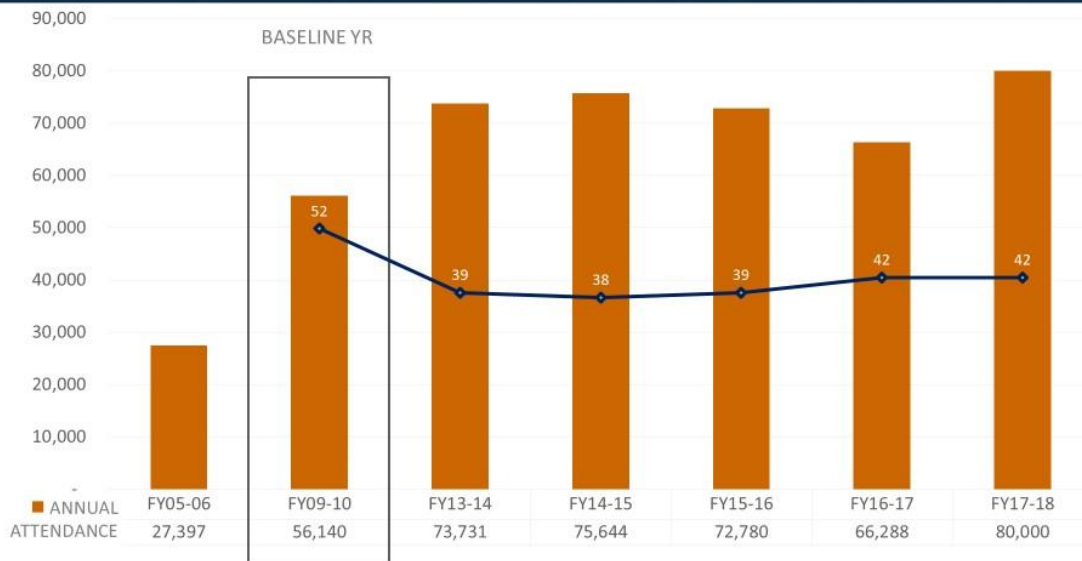
Attrition:

- FY 18-19 Budgeted Attrition = 6%; Value = \$174,900 (.06X \$2,915,000)
- Current Attrition = 6% FT and 30% PT; Average = 22% (based on head count)
- Current Budgeted Staffing = 17 FT and 46 PT = 63 Total, 49.25 FTE
- Staff held for attrition – at this time, the Deering Estate has met their annual attrition needs with YTD vacancies, 14 current, and 8 additional at FYE 18-19

REVENUES and EXPENSES vs. STAFFING

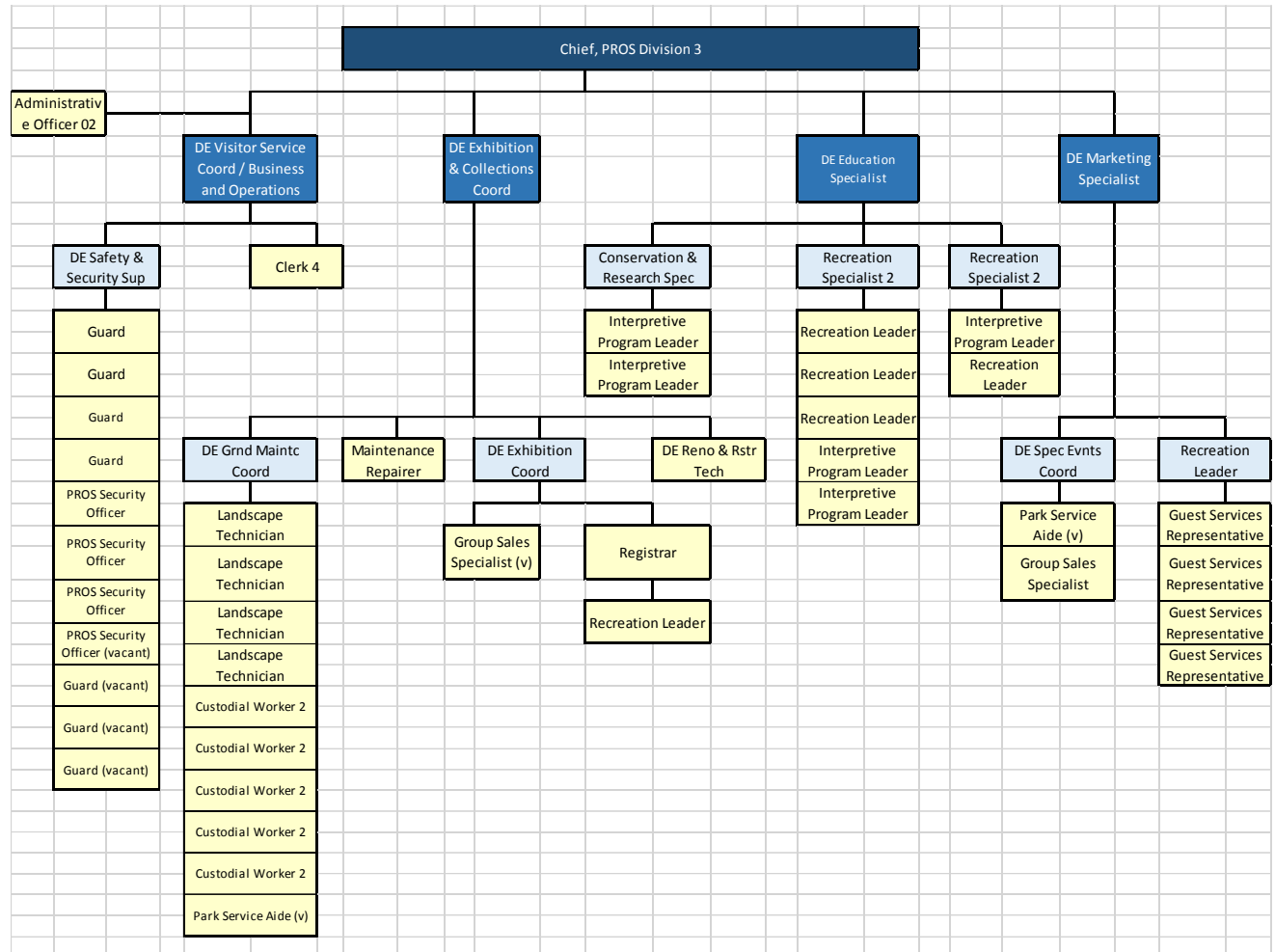


ATTENDANCE vs. STAFFING



C. Organizational Structure

- **Reconfigure Table of Organization** – ~5% increase to salaries expenses - 4 Administrative Officer 3's (AEO) to Chiefs (3 Revenue Divisions + Business Operations).



D. Operating Standards

The Deering Estate has 49.25 FTE. With the fiscal year 2019-20 budget proposal, an enhancement was submitted to convert 18 Part time variable positions (0.95 FTE) to Full time (1.00 FTE) which would change our total to 50.85 FTE. The conversion of 18 VPT to FT Position at a cost of \$13,309 will result in stability of revenue categories and operations, reduce staff training and turnover costs. Current staffing levels are listed below.

Position	Total FTE
FULL TIME EMPLOYEES	
CHIEF, PROS DIVISION 3	1.00
DEERING ESTATE SAFETY& SEC SUP	1.00
DEERING EST BUSINESS MGR	1.00
DEERING EST GRD MAINT COORD	1.00
DEERING EST EDUC SPEC	1.00

DEERING EST SPEC EVNTS COORD	1.00
DEERING EST EXH&COLL COORD	1.00
DEERING ESTATE VIST SERV COORD	1.00
DEERING ESTATE EXHIBTION CORD	1.00
DEERING EST MARKETING SPEC	1.00
CUSTODIAL WORKER 2	1.00
GUARD	1.00
DEERING ESTATE RENO&RSTR TECH	1.00
LANDSCAPE TECHNICIAN	1.00
LANDSCAPE TECHNICIAN	1.00
LANDSCAPE TECHNICIAN	1.00
LANDSCAPE TECHNICIAN	1.00

PART TIME VARIABLE EMPLOYEES

PROS SECURITY OFFICER	0.95
PROS SECURITY OFFICER	0.95
MAINTENANCE REPAIRER	0.95
CONSERVATION & RESEARCH SPEC	0.95
RECREATION SPECIALIST 2	0.95
RECREATION SPECIALIST 2	0.95
CLERK 4	0.95
ADMINISTRATIVE OFFICER 2	0.95
DEERING ESTATE REGISTRAR	0.95
INTERPRETIVE PROGRAM LEADER	0.95
INTERPRETIVE PROGRAM LEADER	0.95
INTERPRETIVE PROGRAM LEADER	0.95
INTERPRETIVE PROGRAM LEADER	0.95
INTERPRETIVE PROGRAM LEADER	0.95
INTERPRETIVE PROGRAM LEADER	0.95
GROUP SALES SPECIALIST	0.95
PROS SECURITY OFFICER	0.79
PROS SECURITY OFFICER	0.79

PART TIME EMPLOYEES

CUSTODIAL WORKER 2	0.81
PROS SECURITY OFFICER	0.79
RECREATION LEADER	0.75
RECREATION LEADER	0.75
RECREATION LEADER	0.75
GUEST SERVICES REPRESENTATIVE	0.75
GUARD	0.74
GUARD	0.74
GUARD	0.74
GUARD	0.74
CUSTODIAL WORKER 2	0.74
RECREATION LEADER	0.71
GUEST SERVICES REPRESENTATIVE	0.70
GUEST SERVICES REPRESENTATIVE	0.68
GUEST SERVICES REPRESENTATIVE	0.63
GUEST SERVICES REPRESENTATIVE	0.63
GUEST SERVICES REPRESENTATIVE	0.63
GUARD	0.50
GUARD	0.50

CUSTODIAL WORKER 2	0.50
GROUP SALES SPECIALIST	0.50
PARK SERVICE AIDE	0.38
RECREATION LEADER	0.25
RECREATION LEADER	0.25
RECREATION LEADER	0.20
CUSTODIAL WORKER 2	0.11
TOTAL	49.25

E. Capital Improvement Needs

Impact of Capital Improvements to Operations:

- **Debt Service to Facilitate enclosing Two (2) existing Pavilions and Build One (1) New** - Our current demand for daily field trip group size is 200-250 participants; current capacity is 90 for safety purposes. Enclosing two (2) existing pavilions would increase daily capacity to 150 - 210, building an additional pavilion would increase total daily capacity to 180 – 240. Construction of (1) new Pavilion prior to enclosing (2) existing Pavilions will reduce impact to operations/revenue of these assets being offline. *The proposed enhanced infrastructure and increased capacity will provide at least \$159,530 a year in mission related fee revenue annually.*
- **Courtyard Drainage Project Timing** - Timing construction during off season, or limit offline time period, will limit impact on operations/revenue.
- **Debt Service to Facilitate Enhancement to Vendor Prep area and additional Landscaping** - The Deering Estate is considered a “luxury wedding venue” in Miami, Ft. Lauderdale and West Palm; we have lost considerable market share over the last 5 years; Increased capacity and increased visitor amenities will attract special event coordinators not serviced and allow for an increase in fees charged for value added services which will contribute to an expansion in revenue. *The proposed enhancements of the courtyard, front lawn and service area along with improvements to the landscape, walkways and vendor prep area, with concurrent marketing is anticipated to generate approximately \$703,865.44 in new revenues annually, with a three year “ramp up.”*

Priority Deferred Maintenance/Capital Needs:

- **Absorption of Expenses in FY 18-19/FY19-20 budget for New Building, ~\$67,000 (ADA Bathroom Conversion & General renovations / infrastructure)**
- **CORF, GOB, Financing** - A growing list of deferred maintenance needs (~\$1.2 million), capital investment needs (~\$15.9 million), and equipment purchase shortfalls (total = ~\$.8 million)
 - Complete Historic Structures/Conservation Assessment Report for Stone House, then other structures: the Richmond Cottage, the Carriage House, the Pump House, the Power House, the Chinese Bridge, and the Boat Basin

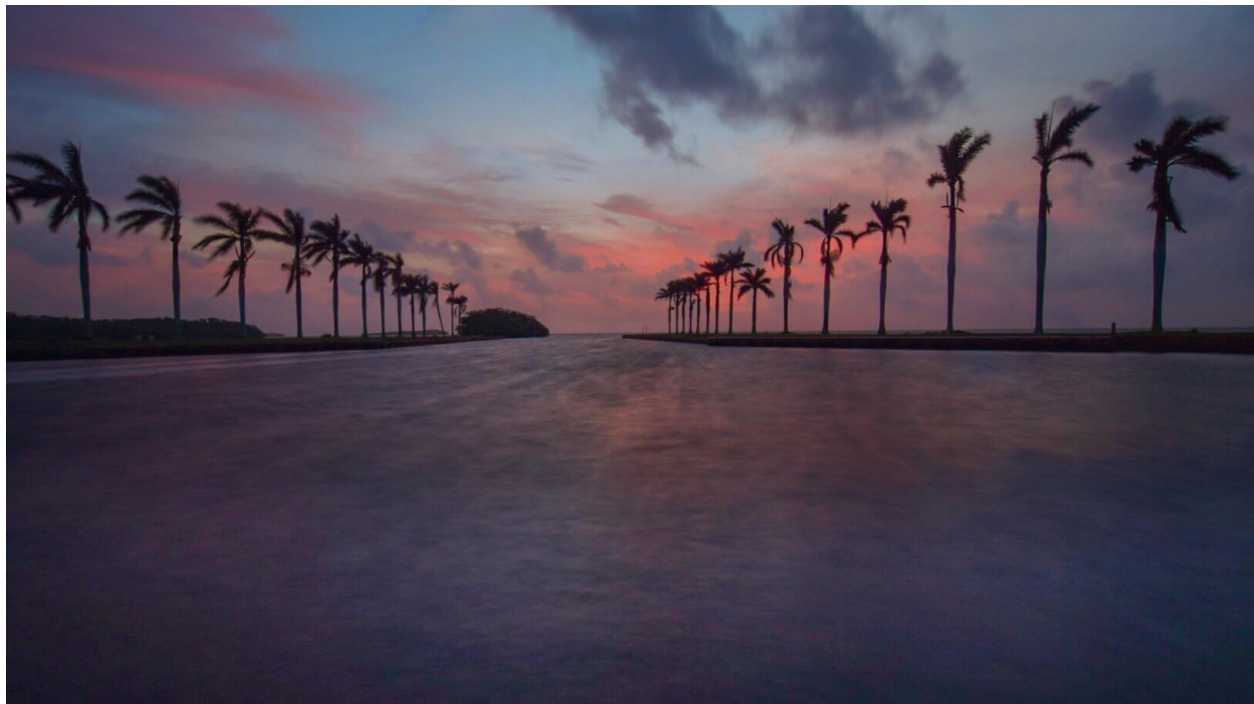
- **Scope IRMA Funding Deficiencies and Develop a Capital Plan** - the Mangrove Boardwalk and the People's Dock are prominent assets, highly valued by the community, that are in need of complete replacement after being destroyed by Hurricane Irma

Future Resiliency Concerns:

- **Scoping and funding is needed to plan for and mitigate the impacts of sea-level rise** - The Deering Estate is a coastal historic site and is threatened by the changing seas and increased storm activity. Additional infrastructure needs include improvements to shore line stability, emergency power sources and off site secure storage for collections.

Fleet/Equipment Requests Based on Priority Need:

- **Equipment needs include (1) boom lift and (1) safety boat as top priorities** - A boom lift is necessary for safely performing maintenance and preservation work on the historic homes as well as regular tree trimming, storm shutter and lighting installations. In addition, recreational and landscaping equipment is required as current equipment is in short supply or has met the end of its lifecycle. Acquisition of boom lift will represent cost savings; acquisition of the safety boat will provide better support for fee based learning and recreational programming.



V Implementation Strategies

A. Marketing

The Deering Estate has its own marketing team but is also assisted by the Miami Dade County Parks, Recreation and Open Spaces Department marketing team. The primary marketing printed piece for the Deering Estate is the Activities & Events quarterly calendar. The quarterly calendar lists information on Deering Estate and the Deering Estate Foundation activities, classes, events and programs. In addition to the quarterly calendar, the Deering Estate also utilizes the following media outlets to promote its programs:

- Flyers and Event Postcards
- Facility A-Frame signage
- Deering Estate Social Media pages – Facebook, Instagram, Twitter, Pinterest
- Deering Estate website
- Miami Dade County website
- Press Releases
- Email Blasts
- Paid Advertising in magazine, visitor guides, and visitor maps

Marketing efforts for special events, recreational activities and camps have increased in terms of reaching out to a countywide audience. Emphasis is on the placement of feature stories and advertisements. One initiative to enhance marketing efforts is to continuously update the new website and feature upcoming events on the homepage. The website showcases the property's historical, cultural and educational value, while offering intuitive user interface technologies that focus on the user experience and information dissemination. Included with the new site is a lead management module, which obtains lead submissions and sorts the leads. In addition, we will continue to monitor the number of visitors to the website through the "Google Analytics" program. We continue to utilize electronic surveys that are emailed to guests who have visited the park and attended a tour, program, class or special event. The survey responses will allow us to better track our visitor experiences in order to improve our offerings. We will continue to work with partner organizations such as the *Florida Attractions Association*, *VISIT Florida*, and the *Greater Miami Convention and Visitor's Bureau* in promoting tourism.

B. Pricing

Pricing strategies are made and approved by the Miami Dade County Board of County Commissioners with recommendations by the Miami Dade County Parks, Recreation and Open Spaces Department. Each year during the budget process, a proposal for fee changes may be made. Deering Estate requested a fee range several years ago for our customizable programs. This allows the program to be tailored to the groups' requests. This past year, Deering Estate requested an increase in our Adult entrance fee to be more in line with pricing at other attractions in our area. We increased our admission fee from \$12 to \$15 for our adult admission. We do an annual comparison of operating hours, admission prices, parking fees and camp fees with other comparable facilities. Deering Estate's cost recovery goal is 25 %.

General Admission Comparison							
Attraction Name	Daily Hours	Days closed	Adult Admission	Child Admission	Parking		
Seaquarium	10 to 6	None	\$42.99	\$33.99	\$8.00		
Jungle Island	10 to 6	NONE	34.95	26.95	\$8.00		
Monkey Jungle	9:30 to 5	None	29.99 Seniors \$27.95	23.95 (ages 3-9)	FREE		
Butterfly World	9 to 5	Easter Thanksgiving Christmas	\$26.95	\$21.95	\$1.50 per person weekend/holiday		
Fairchild Tropical Garden	9:30 to 4:30	Christmas	\$25.00	\$12.00	FREE		
ZOOMIAMI	9:30 to 5:30	None	\$21.95	\$17.95	FREE		
Miami Children's Museum	10 to 6	Thanksgiving Christmas	\$18.00 \$14.00 FL	\$18.00 \$14.00 FL	\$1.00/hr FL:FLA resident rate		
Vizcaya Museum	9:30 to 4:30	Tuesday Thanksgiving Christmas	\$18.00 Seniors \$12.00	\$6.00	FREE		
Miami Science Museum (STEM)*	10 to 6	Thanksgiving Christmas	\$14.95	\$10.95	Pay to Park		
Kampong Botanical Gardens	9 to 5	Closed Sundays	\$15.00	\$5.00	FREE		
Deering Estate	10 to 5	Thanksgiving Christmas	\$12.00	\$7.00	FREE		
HistoryMiami	10 to 5 Sunday: 12 to 5	11-12 observed holidays/year	\$10.00 Seniors \$8	\$5.00	Pay to Park		
Fruit & Spice Park	9 to 5	Thanksgiving Christmas	\$8.00	\$6.00	FREE		
Barnacle State Park	9 to 5	Thanksgiving Christmas	\$5.00	FREE	Pay to Park		
*We are expecting for the Science Museum prices to change. They have not announced pricing for the grand opening as of yet.							
Camp Program Fee Comparison							
Attraction Name	Daily Hours	Before/ After care	Camp Age 6-9	Camp Age 9-14	Teen+	Field Study	Field Trip or Trans xtra
Miami Children's Theatre	9 to 4	Free	\$287.50	\$287.50	\$212.5/wk	N/A	N
Seaquarium	8-5:30	\$25 week before or after (8-9AM/4:45-5:30PM)	Pre-registration: \$195/week In person: \$250/week Full 5 weeks: \$850	Pre-registration: \$195/week In person: \$250/week Full 5 weeks: \$850	up to 18 yrs.	Admission + \$3-\$4 dependant on animal presentation.	N
Fun Camps -UM	9:30 to 3	\$15/25 wk	\$247.50	\$247.50	\$275/wk		N
Fun Camps -Pinecrest Gardens	9:30 to 3	\$15/25 wk	\$237.50	\$237.50	\$275/wk	\$5.00/person	N
Fairchild Tropical Garden	9:30 to 3:30	yes; no price listed	\$225	\$225	none	10\$	none
Miami Children's Museum	9 to 3:30	\$25/\$60 wk	\$220.00	\$220.00	N	K-5: \$195/25 students Add-Ons: 25\$/ 25 min (science, music/art, health, money)	N
Jungle Island	9-4:30	\$45 for both/week or \$25 per week for only one	\$212.45/week for annual pass holders and \$249.95/week for non-annual pass holders	\$212.45/week for annual pass holders and \$249.95/week for non-annual pass holders	N	K-5 : 9\$; 6-12: 10\$	N
Miami Science Museum (STEM)*	9 TO 3:30	\$6/day	\$210.00	\$210.00	Y		
ZOOMIAMI	9 TO 4	N	\$195/ZSF members and \$210/non-members	\$195.00/ZSF members and \$210/non-members	N	\$8.00/student for Miami-Dade schools and \$8.75 for non Miami-Dade Schools	N
Deering Estate	8 to 4	after only \$10/day	\$165.00	\$190.00	N	\$9-\$15	Y
Miami Dade Comm College	7:30 to 6	\$1.00/minute only for after	\$153	\$185.00	\$255/wk	\$6/student with a minimum of 20 and maximum of 100	N
Village of Palmetto Bay (Coral Reef Park)	8 to 6	N	\$150	\$150	N	N/A	Y
EcoAdventure (MDC PROS)	9 to 4	\$10/day	\$120.00	\$145.00		\$99 for groups up to 35 students	Y
HistoryMiami	N/A	N/A	N/A	N/A	N/A	\$7.00 - \$8.00/student dependant on field study	N/A
Monkey Jungle	N/A	N/A	N/A	N/A	N/A	ages 3-12: \$8 12+: \$10	Y
Vizcaya Museum	N/A	N/A	N/A	N/A	N/A	10-25 students (\$175) 26-50 students (\$250) 51-70 (\$350) College Groups: 10-25 (\$125) 26-50 (\$250) 51-75 (\$375) 76-100 (\$500)	N

C. Organizational Needs

To fulfill our vision and continue to position the Deering Estate as a world-class heritage landmark with unique cultural, environmental and research relevance, our goal is:

Achieving and exceeding budgeted revenue targets contingent upon:

- Filling critical vacancies in Part-time, revenue generating and revenue support positions
- Expand marketing budget to drive demand for programs, expand audience/awareness
- Continued growth in fee based learning program revenue (field study trips & camps)
- Recovery of growth in corporate/wedding rental operations
- Capital Enhancements
 - Courtyard Expansion
 - Pavilion Enclosures
 - Gift Shop
 - Concession

D. Implementation Priorities

The Deering Estate currently operates at less than 25% of total site capacity for self-guided visitation and participation in most programs. To reach an initial target of 40% site utilization (162,978 annual visitors) with the following composition (55% facility rental attendance, 25% admission and events, 9% tours and classes, 8% field study trips, and 3% camps and fee programs), we must continue to implement the Five Year Strategic Plan with marketing, personal selling, and collaborations.

We seek to **drive demand, increase yield, and engage the public in brand identity initiatives, while continuing our focus on performance excellence and best practices.**

Completion/continuation of site improvements, reduction of long-term position vacancies, and increases in marketing budget are key to sustainability and growth. Result will be approximately \$500,000 in additional earned revenue could be generated annually, and approximately 80,000 more of the public engaged.