

emdc consulting

BUILDING

ORGANIZATIONAL

STRENGTH

Fort Worth Botanic Garden

Preliminary Financial and Master Plan Review

May, 2016

Fort Worth Botanic Garden 5 Year Strategic Initiatives- Campus Master Plan

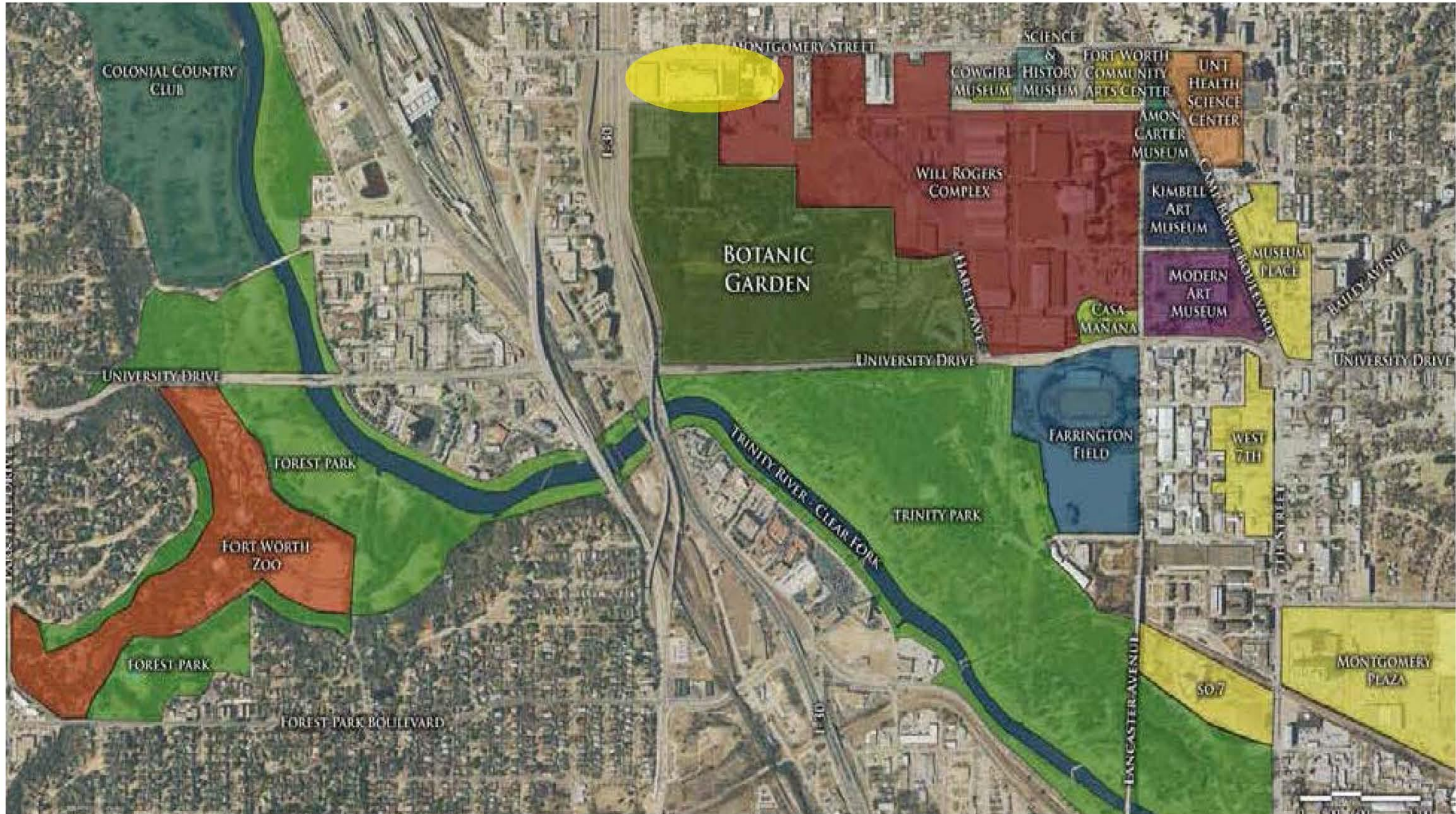
The Fort Worth Botanic Garden Master Plan 2010 by Andropogon and James Toal is a solid document that is still relevant. The vast majority of the goals and aspirations of the plan are still valid.

Our commentary will focus on specific strategies for the next five years and makes some shifts from the 2010 Master Plan mostly in the area of the Montgomery Street Entrance and New Visitor Center.

Since this land is not owned by the Garden/City at this point in history, we believe that a more focused short term strategy could be more beneficial to FWBG and places the Visitor Center in its current location with increased importance and amenities.

We believe that it is critical to close the garden to automobiles and to a single point of pedestrian entrance in order to transfer the Brand of FWBG from City Park to the Botanic Garden.





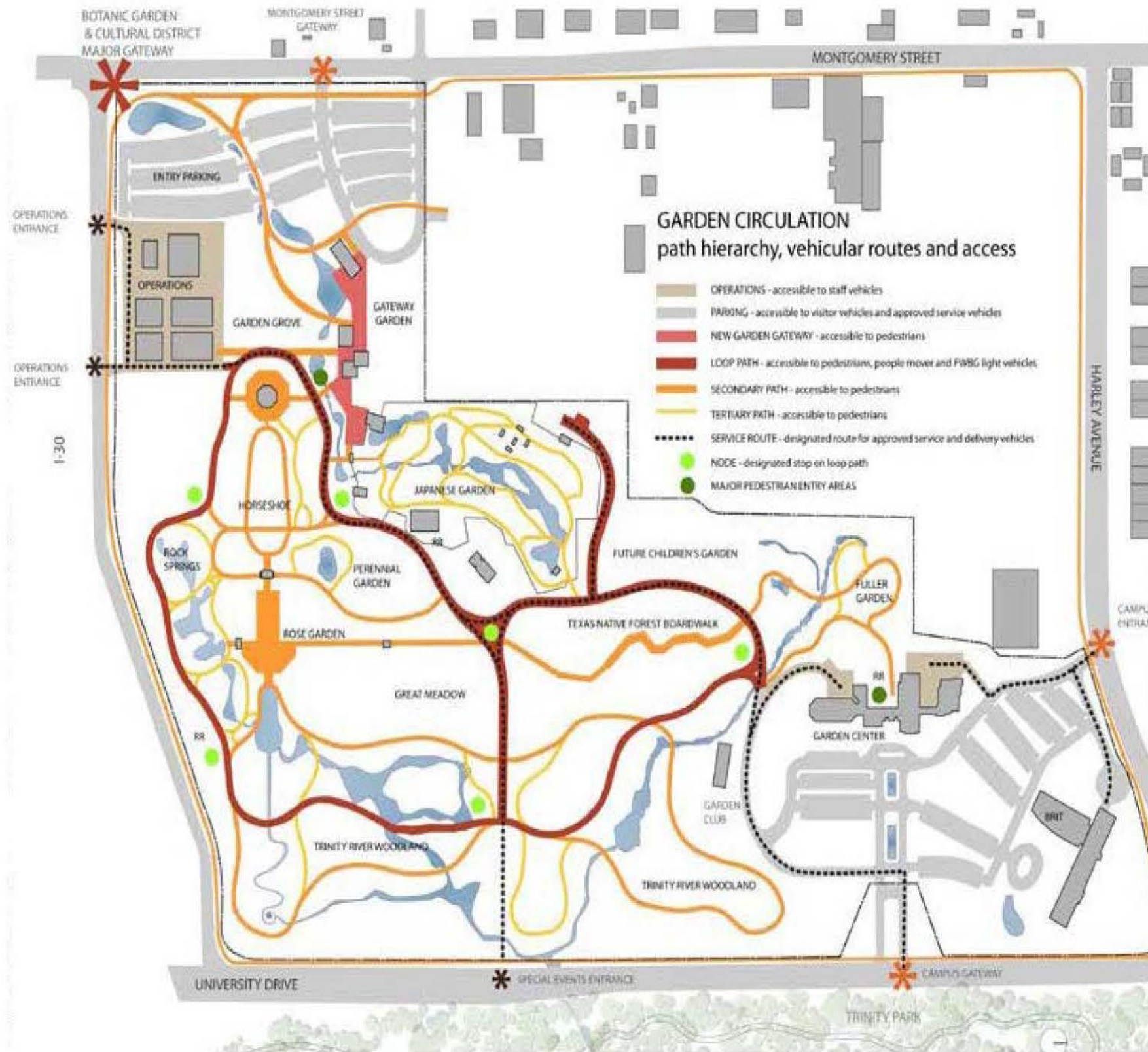
2010 Plan Proposal



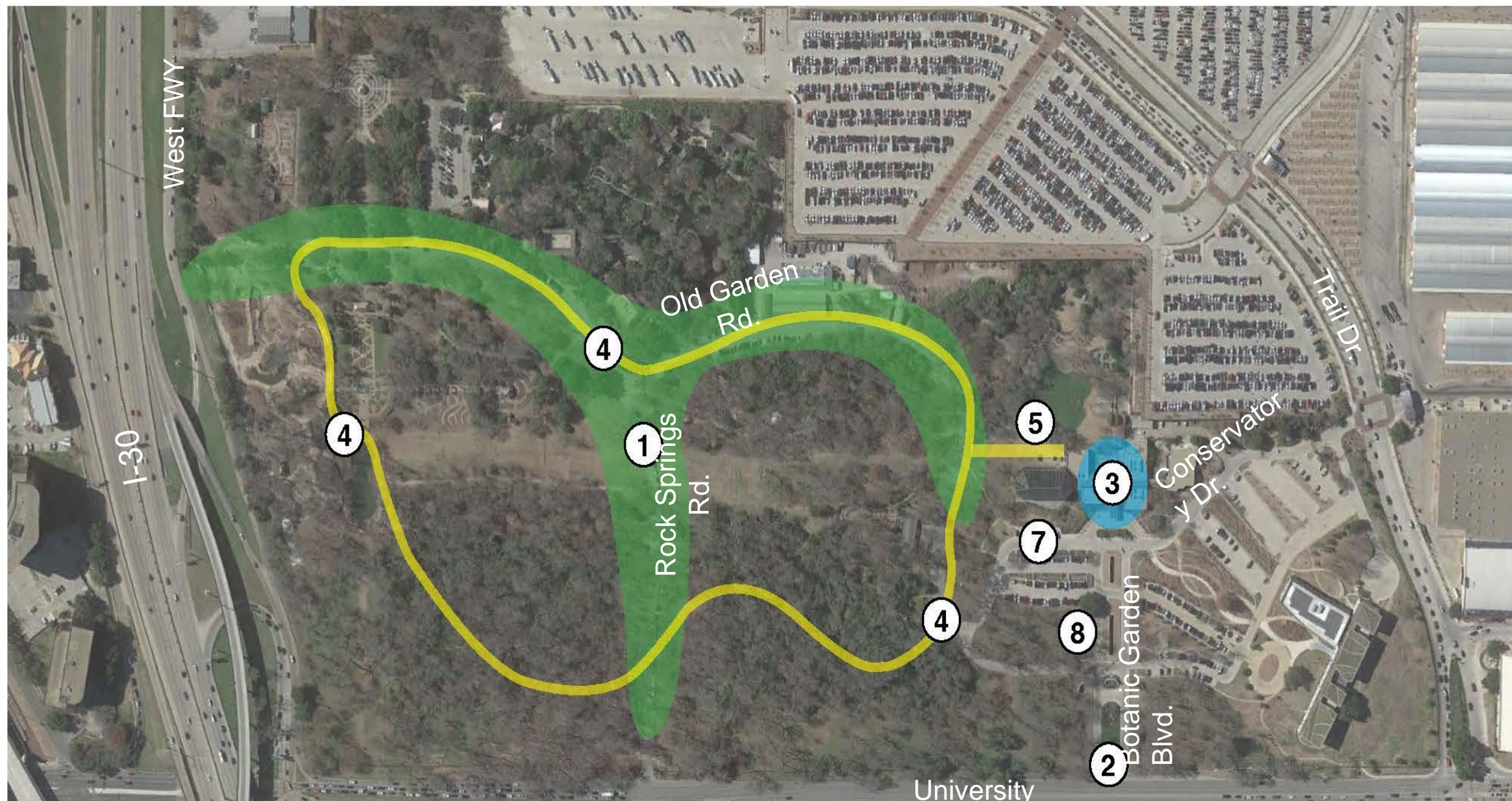
2010 Plan Proposal



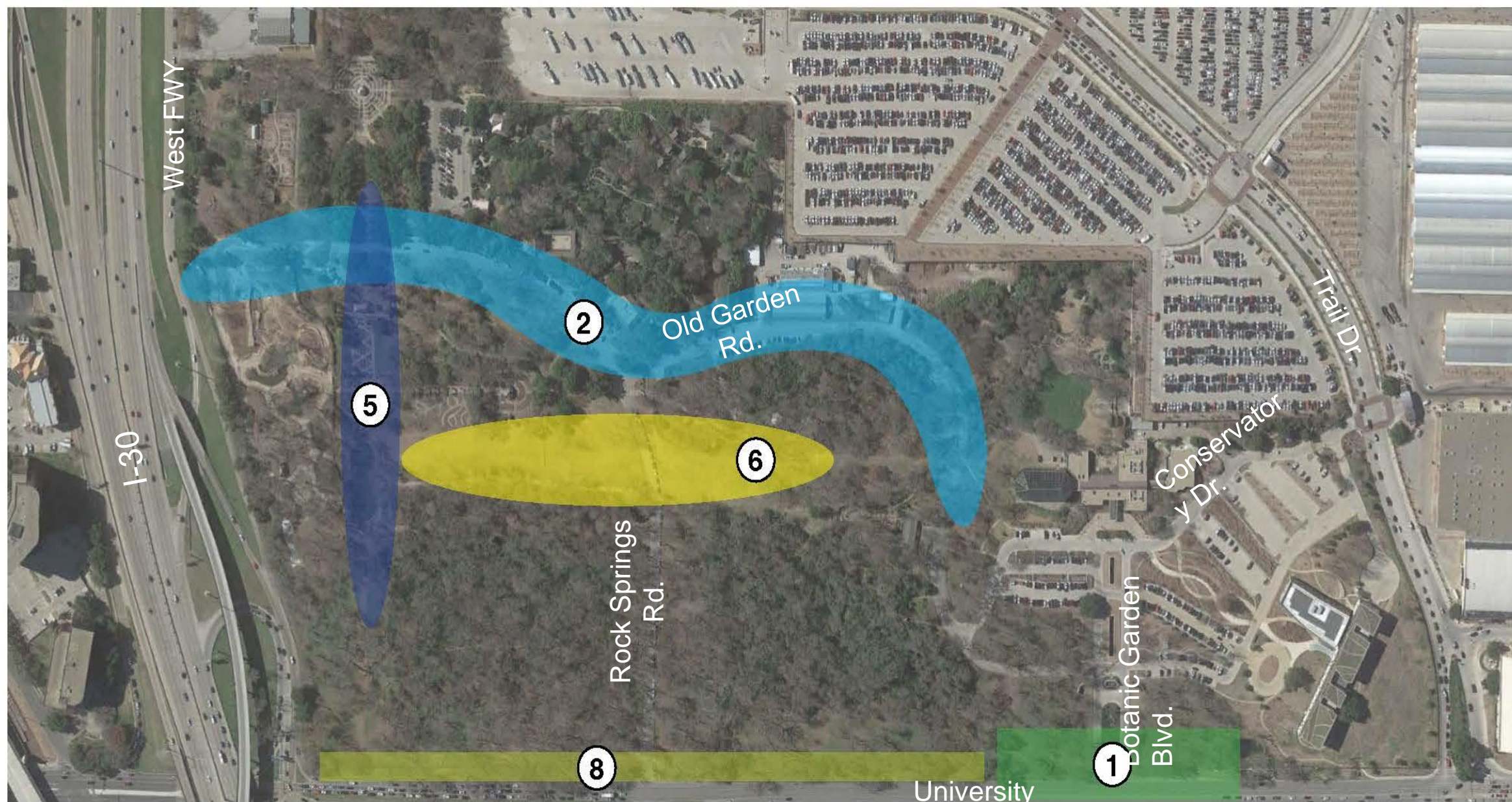
2010 Plan Proposal



2010 Plan Proposal



1. Close Garden to all public automobile traffic.
2. Initiate a primary vehicular entrance at Botanic Garden Blvd.
3. Complete a strategy for Guest Orientation at Visitor Center.
4. Initiate a small tram system.
5. Develop a pedestrian spine between Visitor Center and Rose Garden; and expand loop.
6. Install Garden wide orientation and interpretation graphics (2010 Plan).
7. Consider School Drop off and bus parking/staging.
8. Solve Parking Requirements/Capacity.

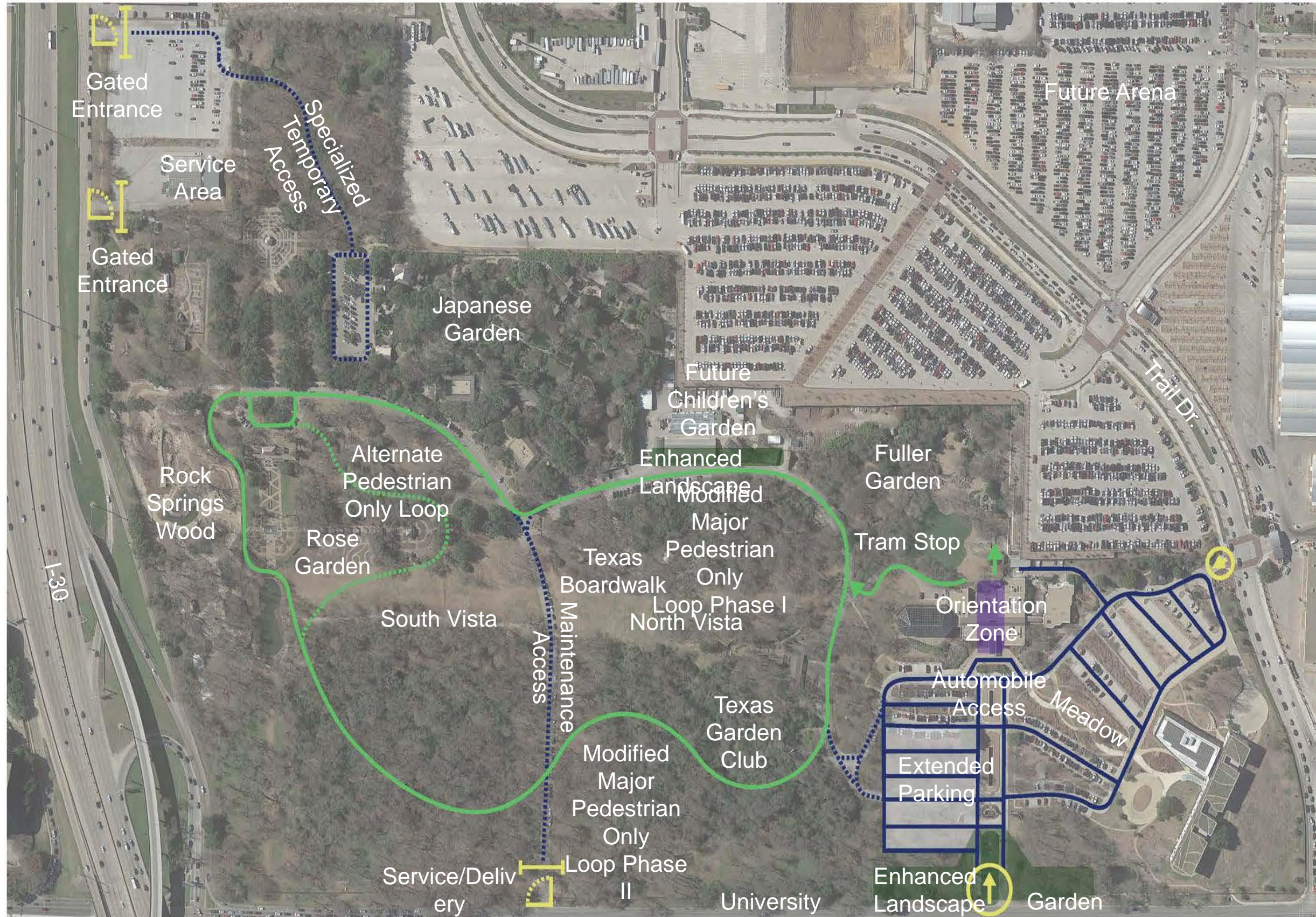


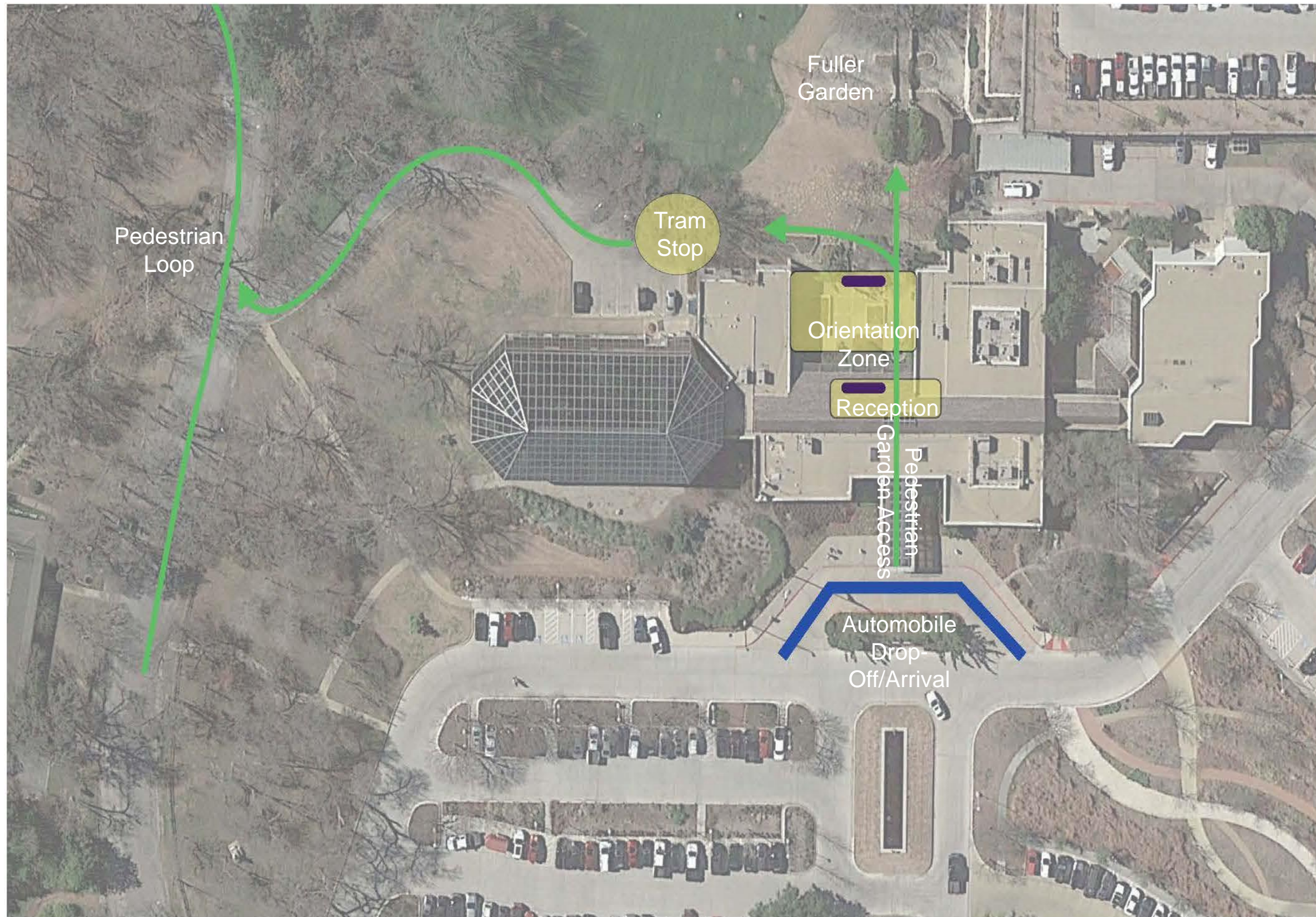
1. Develop higher profile Garden arrival.
2. Develop enhanced horticultural experience along new pedestrian spine.
3. Refine the great Garden experience that FWBG already has established.
4. Solve storage issue with city (east of University Dr.).
5. Develop east-west Vista.
6. Selective refinements to north-south Vista.
7. Consider Home Idea garden/Trial Gardens.
8. Enhance plantings to distinguish “garden” from “park” across the street.



1. Include Operation Center relocation in the Children's Garden capital campaign.
2. Relocate restaurant.
3. Repurpose and renovate current Restaurant Space for new program or event venue.

4. Establish new Gift Shop at Visitor Center in a prominent location with a retail consultant.
5. Establish multiple outdoor education classrooms for K-6.

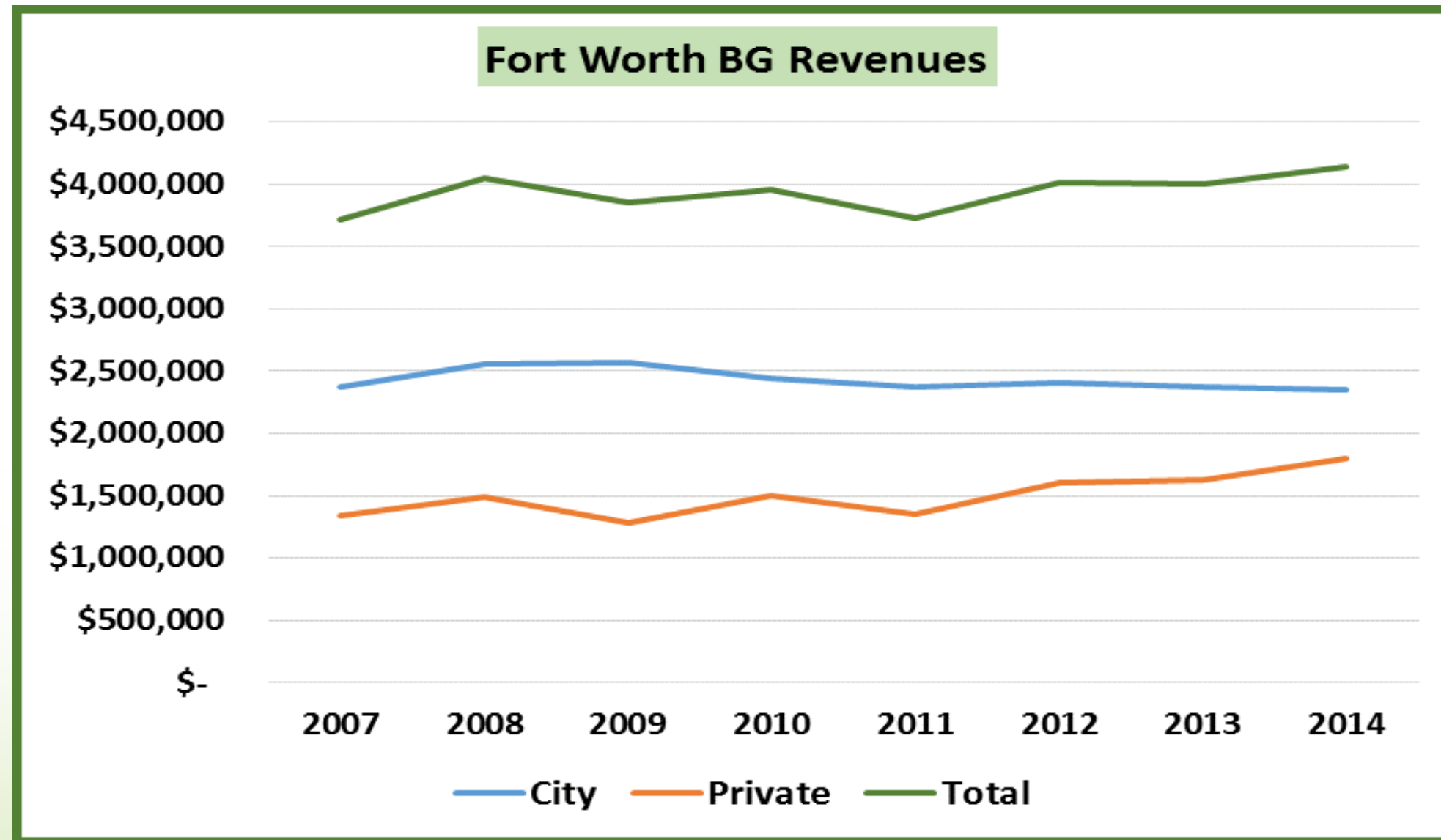




Financial Snapshot

- 65% of operating funds from City
- 35% is earned
 - Admission fees from Japanese Garden and Conservatory
 - Facility rentals
 - Restaurant
 - Gift Shop

Sources of Revenue



Support

- No appreciable change in City support in actual dollars in 10 years
- Loss in dollars with inflation over 10 years
- Major loss in in-kind services from City (up to \$500K/ year in previous years)
- Serious backlog in infrastructure needs
- Operating budget has increased 11% in 10 years - private support has made up some of the difference

Functions

Major functions not staffed or minimally staffed, include:

- Development and Membership
- Finance
- Curation
- Events

Other functions are understaffed

- Visitor services
- Education/ Public Programs
- Horticulture
- Maintenance and Operations

Infrastructure Needs

- Conservatory
- Boilers
- Greenhouses
- Accessibility
- Irrigation
- Garden renovations
- Garden Center repairs/ renovations
- Rock Springs Building renovations
- Lighting

Benchmarking Comparisons

- Based on U.S. botanic gardens with budgets more than \$2.5 Million

Major Gardens and Public Financial Support

% of Operating Budget from local government

- Fort Worth 65%
- Brooklyn 32%
- Chicago 32%
- Denver 32%
- Missouri 33%
- New York 19%

The list includes all botanic gardens in the U.S. with budgets of \$2.5 million or more, excluding the federal gardens (U.S. National Arboretum, U.S. Botanic Garden, and Smithsonian Gardens)

Additional Benchmarking Selected Gardens

- **Atlanta Botanical Garden**
- **Brooklyn Botanic Garden**
- **Dallas Arboretum**
- **Denver Botanic Garden**
- **Descanso Botanical Garden**
- **Los Angeles County Arboretum**
- **Lewis Ginter Botanical Garden**
- **Norfolk Botanical Garden**
- **San Antonio Botanical Garden**
- **San Francisco Botanic Garden**

The list includes gardens with budgets of \$2.5 million - \$15 million (except university gardens)

Comparisons

	<u>Group</u> (median)	<u>Fort Worth</u>
Budget	\$5.5 million	\$4.5 million
Public \$	\$1.4 million	\$2.5 million
% Public	30%	65%
% Earned	52%	33%
% Contributed	16%	2%
% Endowment	5%	<1%

Comparisons

	<u>Group</u> (median)	<u>Fort Worth</u>
Admission Fee	\$10	\$0-\$9
Members	11,000	1,500

Suggestions and Comments

Contact

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