



# MITCHELL PARK HORTICULTURAL CONSERVATORY

Future Path and Feasibility Study

Domes Task Force Meeting

August 8, 2017



# Goals of Study

From RFP:

“Milwaukee County Department of Administrative Services along with the Milwaukee County Task Force on the Mitchell Park Conservatory Domes is requesting proposals for professional consulting services to help develop a vision for the future of the Mitchell Park Horticultural Conservatory. The Conservatory building complex includes three 50+ year old display domes, a greenhouse and annex complex added in 2015, as well as support and educational structures. The display Domes are in need of extensive rehabilitation along with repairs and updates needed for many support spaces. Planning is underway for the next phase of this long-time Milwaukee attraction. Here at a crossroad, there is an opportunity to review the services that the Conservatory provides to the community, as well as provide for a sustainable facility and operating model. Multiple aspects of future planning are in need of refinement and study in order to determine the most appropriate path for the future of the Conservatory.”

# Goals of Study

From RFP:

“Milwaukee County Department of Administrative Services along with the Milwaukee County Task Force on the Mitchell Park Conservatory Domes is requesting proposals for professional consulting services to help **develop a vision for the future of the Mitchell Park Horticultural Conservatory.** The Conservatory building complex includes three 50+ year old display domes, a greenhouse and annex complex added in 2015, as well as support and educational structures. The display Domes are in need of extensive rehabilitation along with repairs and updates needed for many support spaces. Planning is underway for the next phase of this long-time Milwaukee attraction. Here at a crossroad, there is an opportunity to review the services that the Conservatory provides to the community, as well as provide for a sustainable facility and operating model. Multiple aspects of future planning are in need of refinement and study in order to determine the most appropriate path for the future of the Conservatory.”

# THE TEAM

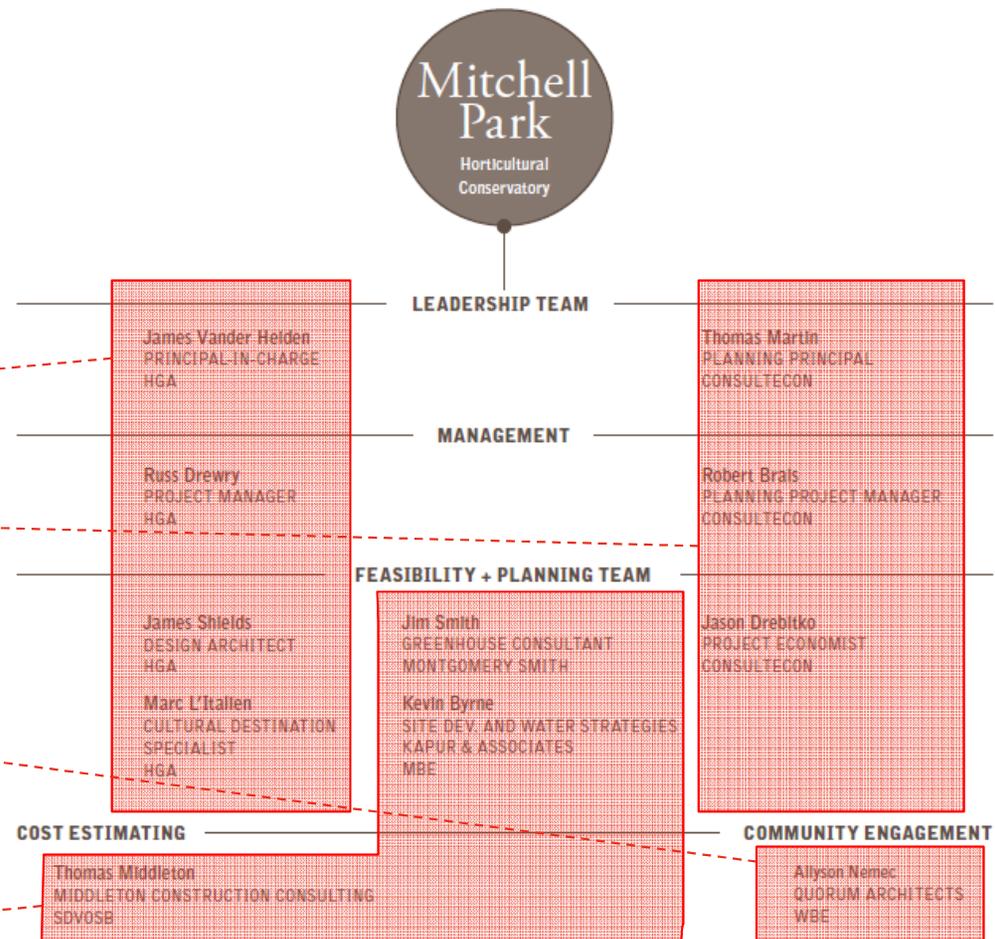
## FIRMS/PERSONNEL

HGA, Project Management,  
Architectural Support

ConsultEcon –  
Economic Analysis

Quorum Architects – Public Outreach

Middleton, Montgomery Smith,  
Kapur– Technical Support



# Phases of Study

Phase I - Feasibility Study: to study elements of the facility (i.e. programs offered, structure, facility operations, and financial plans needed to sustain and invigorate this facility for the future).

Phase II: Public Outreach Program: to use the findings and ideas gathered in Phase I to facilitate a public outreach program for feedback on all the ideas as presented.

Phase III: Implementation Planning: to develop conceptual implementation plans for up to three “opportunities” that will be identified by the Task Force based on results of Phases I & II.

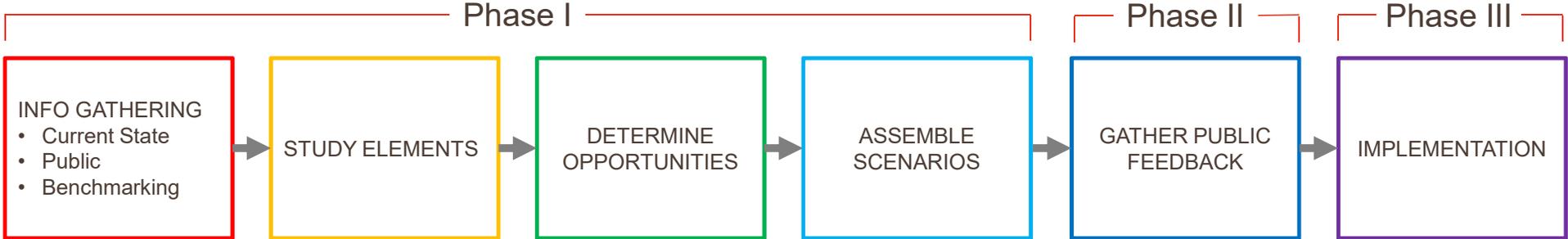
# Phases of Study

Phase I - Feasibility Study: to study elements of the facility (i.e. programs offered, structure, facility operations, and financial plans needed to sustain and invigorate this facility for the future).

Phase II: Public Outreach Program: to use the findings and ideas gathered in Phase I to facilitate a public outreach program for feedback on all the ideas as presented.

Phase III: Implementation Planning: to develop conceptual implementation plans for up to three “opportunities” that will be identified by the Task Force based on results of Phases I & II.

# Project Schedule



2017						2018						
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul

# PROJECT APPROACH FOR PHASE 1 & 2



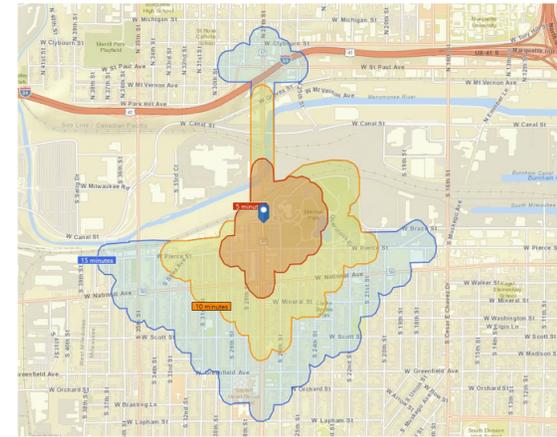
# Study Elements

1. Programs and Services
2. Revenue Generation and Financial Impacts
3. Operations and Management
4. Social and Economic Impacts
5. Site, Structure, and Facilities

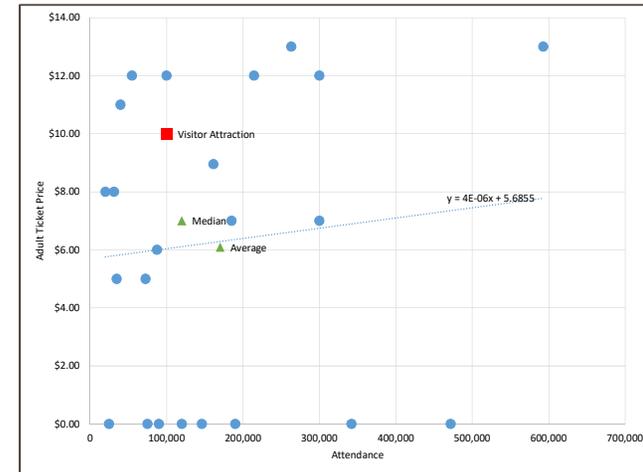


# 1. Programs and Services

- a) Future Trends in Horticultural Conservatories
- b) Market Analysis and Competitive Analysis

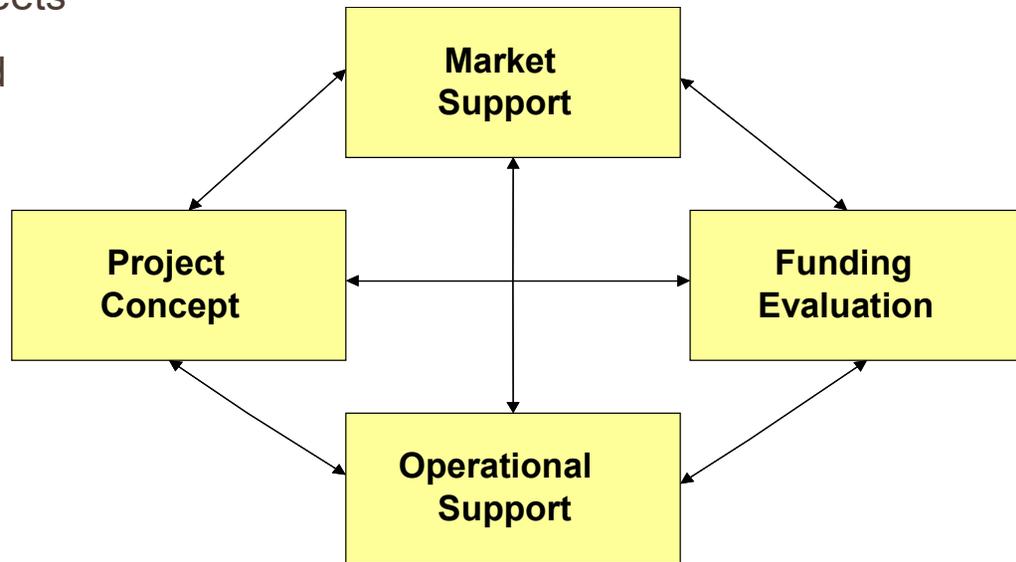
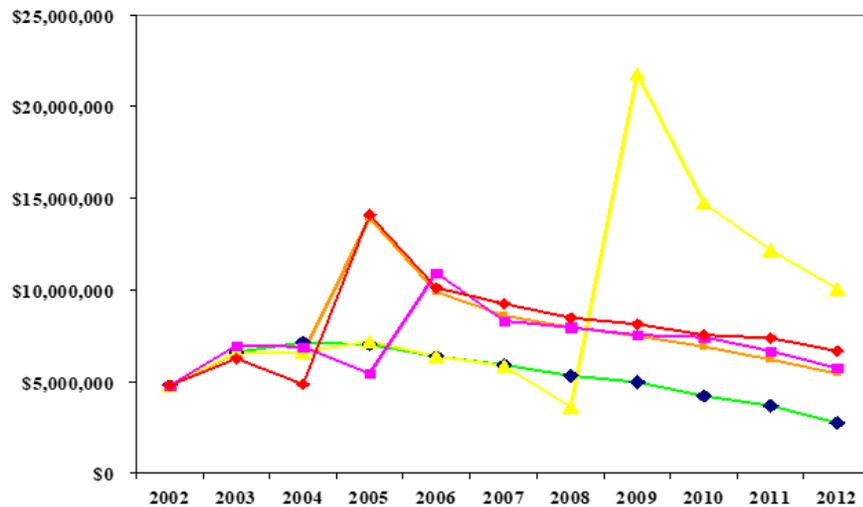


Population	2000 Census	2016 Est.	2020 Projection
5-minute walk	779	792	796
10-minute walk	4,835	4,695	4,659
15-minute walk	11,175	10,848	10,762



## 2. Revenue Generation and Financial Impacts

- a) Projected cash flow and balance sheets
- b) Funding opportunities for capital and operating needs & their feasibility



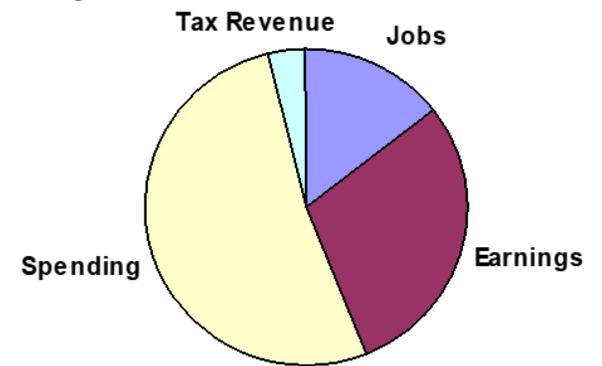
# 3. Operations and Management

- a) Personnel planning
- b) Operational cost analysis



# 4. Social and Economic Impacts

- a) Likely economic impacts of existing conservatory
- b) Criteria for assessing alternatives (such as ROI, Cost/Benefit, Public/Private Interest, Sustainability, etc.)

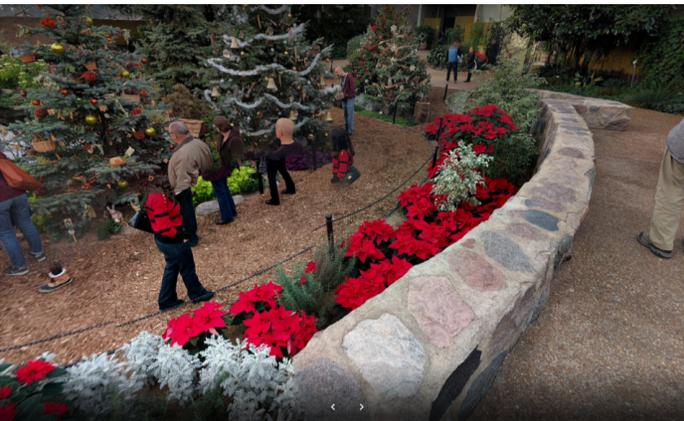
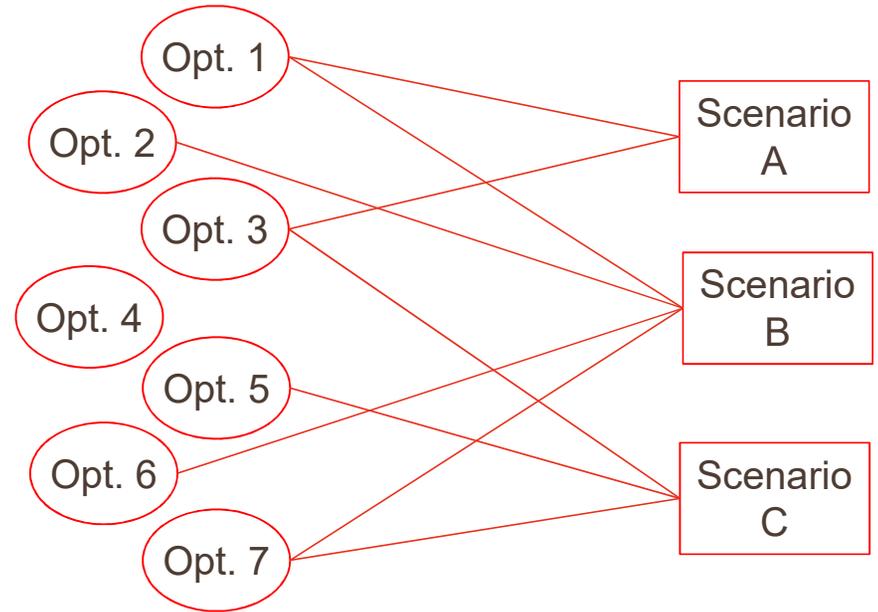


# 5. Site, Structure, and Facilities

- a) Required infrastructure and space use analysis
- b) Capital cost analysis



# Opportunities & Scenarios



# Potential Opportunities

Audience Development

Physical Environment improvement

Visitor Experience

Operations / Organizational

Preservation of historic buildings/neighborhood amenities

Improved Economic Outcome

Sustainability in all its forms:

- the historical buildings
- the plant collections
- environmental & economic sustainability

These are not without  
**Challenges!**

Aging and inadequate building systems

Need for structural repairs

Site and infrastructure upgrades

Obsolescence of some of the available spaces compared to contemporary needs

Need to create enhanced visitor experiences that change by season and over time

Highly seasonal attendance pattern

More revenues from current categories, & possibly new categories

Operating efficiencies in facility operations

Attracting new non-government partners

Questions?