

Museums - Departmental Performance Report

Museums						
The mission of the Department of Museums is to contribute to the quality of life, economic vitality and education of the citizens of and visitors to the City of Virginia Beach through the operation of a world-class aquarium and history museums.						
Objective/Performance Measure	Unit	Annual Target	Actual 2008	Actual 2009	Est. 2010	Proj. FY 2011
Community						
Attract Visitors to Historic Houses and History Museums						
Visitors to the Historic Houses	#	20,000.0	18,696.0	16,590.0	13,000.0	13,000.0
Customer						
Attract Visitors to Aquarium						
Total Number of Memberships	#	5,000.0	5,259.0	4,670.0	6,921.0	5,100.0
Visitors to the Aquarium	#	700,000.0	577,356.0	598,119.0	725,000.0	700,000.0
Operate IMAX Theater						
IMAX Theater Attendance	#	200,000.0	144,774.0	149,744.0	223,938.0	210,000.0
Revenue per Visitor Generated by IMAX Theater	#	5.0	5.3	5.7	5.0	5.0
Financial						
Earn Revenue Through Museum Store Sales						
Historic House Revenue Generation	\$	42,000	29,220	33,440	23,000	37,950
Financial Support for Aquarium						
Revenue per Visitor Generated at the Aquarium Store	#	2.0	1.9	1.7	1.9	2.0
Revenue per Visitor Generated by Aquarium Admissions	#	5.7	5.2	5.1	5.0	5.2
Revenue per Visitor Generated by Membership Sales	#	100.0	86.4	85.5	95.0	98.0
Learning & Growth						
Curriculum Programs for Historic Homes to Students						
Historic House Program Participation	#	10,000.0	5,425.0	3,879.0	2,500.0	5,000.0

Major Changes

In total, the Department of Museums’ operating budget decreased by \$210,082 and net of 0.48 FTEs compared to the adjusted FY 2009-10 operating budget.

Change	Impact
Opening of the Restless Planet Exhibit in November 2009	<ul style="list-style-type: none"> • The Restless Planet exhibits provide an additional 110,000 gallons of new aquariums in four habitats that cover 12,000 square feet of exhibit space. • The Aquarium added over 6,000 new animals and 300 different species to its collection. • Since the opening on November 21, 2009, attendance has increased 48% over the same period in FY 2008-09. • Admissions and IMAX pricing was adjusted during FY 2009-10 to account for the additional experiences opening for guests. Revenue from admissions is projected to be 32% higher in FY 2010-11 than FY 2008-09.
Opening of the Princess Anne County Training School/Union Kempsville High School Museum	<ul style="list-style-type: none"> • The City is partnering with the School system to provide this new museum experience. The Schools are providing the facility, maintenance and custodial services and the City is providing staffing and operating support for the new museum. This is fully funded in FY 2010-11. • An additional 1.0 part-time Museum Educator FTE was added in January 2010 to support this program (the adjusted FY 2009-10 budget shows only a 0.5 FTE increase for the partial year). • Attendance for the partial year for FY 2009-10 is estimated to be 2,500; it is projected to be 7,000 for FY 2010-11.
Reductions to Historic House and History Museums Programming	<ul style="list-style-type: none"> • A total of 0.98 part-time FTEs were eliminated from the Historic House Museums. In addition, the Aquarium and Historic Houses are sharing 2 positions to adjust to reduced funding, which represents an additional reduction of 1.25 FTEs (a total reduction of 2.23 FTEs from this program). • Staffing for historic programming will be reduced almost 22% in FY 2010-11 compared to the adjusted FY 2009-10 budget. • The impact of these staffing reductions will be reduced hours and programming at the Historic Houses. Hours had been reduced mid-year in FY 2009-10, effectively closing the facilities during the week between November and March, to accommodate previous program reductions and sporadic attendance.
Virginia Beach Historic Register Reductions	<ul style="list-style-type: none"> • Elimination of contractual staffing and operating funds to support the Historic Register. This program will no longer be staffed by the City.

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

Departmental Overview

The services provided by the Department of Museums are divided between the Virginia Aquarium & Marine Science Center (Aquarium) and Historic Preservation which oversees the City’s Historic Houses and programming. Both the Aquarium and the Historic Houses generate revenue through ticket sales, memberships, store sales and special events. The department relies on the support of private citizens as volunteers, board members and donors.

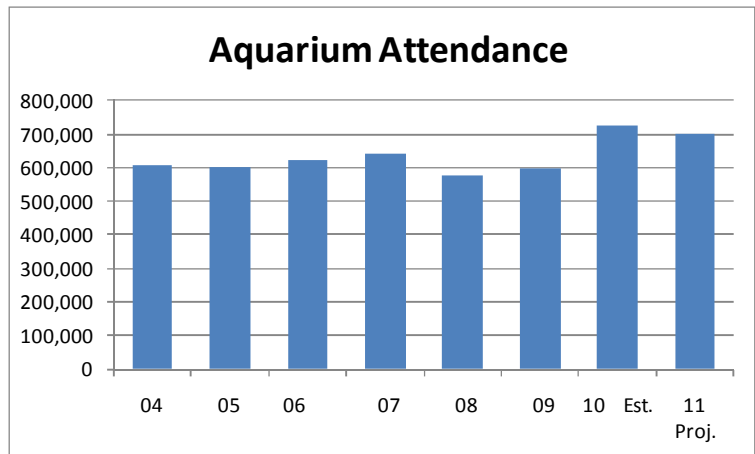
- **The Virginia Aquarium & Marine Science Center (Aquarium)** - Houses a 3D IMAX® Theater and over 800,000 gallons of aquariums featuring sharks, harbor seals, river otters and a host of other regionally indigenous plant life and animals. Restless Planet, the Aquarium’s \$28 million renovation of its 20 year old galleries was completed in November 2009 and features extensive additions to the exhibits, which represent Virginia’s environment at various periods of time,

including a forty foot, 100,000 gallon walk through Aquarium, a misty peat swamp, an arid coastal desert and volcanic region.

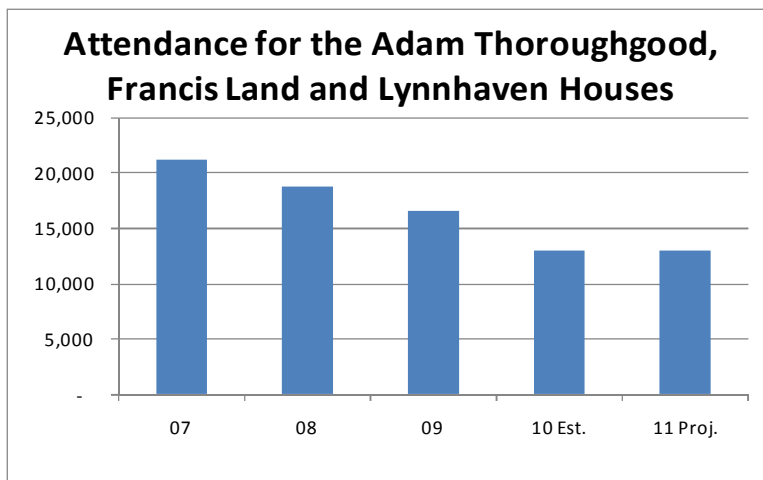
- Historic Preservation** - Includes the operation of the Francis Land House, the Adam Thoroughgood House, the Lynnhaven House, and the newly opened Princess Anne County Training School/Union Kempsville High School Museum located in the Renaissance Academy. The Historic Preservation division works to identify appropriate properties for historic preservation as well as to provide educational activities on the grounds of the various homes it operates. The division also administers grants to the Atlantic Wildfowl Heritage Museum at the DeWitt Cottage and the Old Coast Guard Station Museum, and helps coordinate the work of the Historic Preservation Commission.

Trends and Issues

- The Department of Museums has been impacted by the effects of the economy. Overall, estimated revenues supporting Museums programming decreased from an estimated \$8.68 million in FY 2009-10 to \$8.36 million in FY 2010-11. This decrease represents the net impact of the delayed opening of the IMAX 4-D Theater, decreased revenues at the historic houses and an anticipated increase in attendance, sales and ticket prices at the Aquarium in conjunction with the opening of the Restless Planet Exhibit. The Virginia Aquarium has experienced significant increases in attendance since the much anticipated opening of the Restless Planet Exhibit in November 2009 and is anticipating the increased attendance and related sales to continue into FY 2010-11. In contrast however, the Historic programs have endured decreased attendance and sales. The total estimated revenue from attendance, special events and gift shop sales is down over 17%; however, that includes additional revenue from the opening of the new museum. Without that new revenue, historic programming is anticipating 29% less revenue in FY 2010-11 compared to last year.

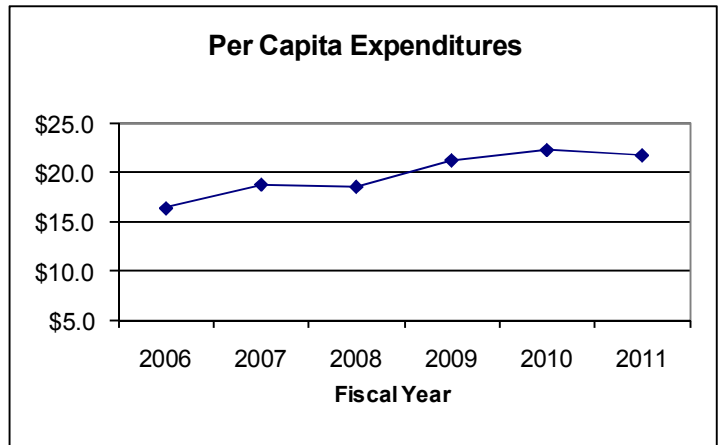


- During FY 2010-11, the current Interactive Theater located in the Virginia Aquarium’s Marsh Pavilion may be retrofitted to accommodate a 4-D Theater that will target younger audiences with films that include 3-D film projection and 4-D special effects. A December opening would capture holiday crowds.



- Historically, attendance at the Aquarium had averaged about 600,000 visitors annually. A decrease in attendance can be noticed in FY 2008-09 when several exhibit areas were unavailable due to the renovation. As the graph illustrates, attendance at the Virginia Aquarium is anticipated to hit a record 725,000 visitors in FY 2009-10 due to the Restless Planet opening, and level off to 700,000 beginning in FY 2010-11.
- The Adam Thoroughgood House, a National Historic Landmark, remains closed to the public at least through April 30, 2010 to complete rehabilitation and repairs that were partially funded through a Save America’s Treasures grant administered by the National Park Service.

- During FY 2009-10, the Historic House Museums implemented a winter hours schedule from November through March. The Francis Land House is open on Saturdays between 9:00 a.m. and 5:00 p.m. and on Sundays from noon to 5:00 p.m. The Lynnhaven House is open on Saturdays between 10:00 a.m. and 4:00 p.m. and on Sundays from noon until 4:00 p.m. This reduced schedule of hours will likely be extended one month earlier in the fall and one month later in the spring due to staffing reductions.
- As the per capita expenditure graph indicates, Museums has experienced significant increases since FY 2007-08 in anticipation of the Restless Planet renovation. The decrease in FY 2010-11 is primarily attributable to a delay in retrofitting the theater in the Marsh Pavilion to accommodate a 4-D IMAX Theater. A full year of revenue had been estimated in FY 2009-10; however, the new theater would not be completed until mid-fiscal year, so only six months of revenue was estimated for FY 2010-11.
- A Virginia Coastal Resources grant for the Stranding Center is budgeted as a recurring grant.



Museums - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>Program Summary</u>				
<u>002 General Fund</u>				
<u>Expenditures</u>				
Aquarium and Marine Science Center	1,553,669	1,558,349	1,660,969	102,620
Gift Shop	838,804	1,058,280	1,061,625	3,345
Custodial Services	343,002	343,059	327,103	(15,956)
IMAX Theater	815,373	1,115,532	834,660	(280,872)
Education	506,680	673,348	632,779	(40,569)
Exhibits	1,746,979	1,971,910	2,186,979	215,069
Marketing	734,788	747,483	770,681	23,198
Research and Conservation	334,293	376,268	368,411	(7,857)
IMAX Theater - 4D	0	330,150	200,000	(130,150)
Aquarium Foundation	738,399	815,034	812,743	(2,291)
Francis Land House	49,706	100,173	88,232	(11,941)
Adam Thoroughgood House	94,921	100,639	88,676	(11,963)
Lynnhaven House	55,272	39,588	28,537	(11,051)
Historic Homes Administration	219,004	279,851	246,310	(33,541)
Historic Preservation	119,604	121,525	113,402	(8,123)
Total Expenditures	<u>8,150,494</u>	<u>9,631,189</u>	<u>9,421,107</u>	<u>(210,082)</u>
<u>Revenues</u>				
Aquarium and Marine Science Center	3,536,638	4,418,101	4,626,421	208,320
Gift Shop	1,062,815	1,438,366	1,400,000	(38,366)
IMAX Theater	863,687	1,119,690	1,050,000	(69,690)
IMAX Theater - 4D	0	804,375	400,000	(404,375)
Aquarium Foundation	738,322	805,533	809,644	4,111
Francis Land House	30,139	36,300	25,916	(10,384)
Adam Thoroughgood House	18,157	25,500	17,448	(8,052)
Lynnhaven House	17,146	30,000	21,862	(8,138)
Historic Homes Administration	0	0	10,850	10,850
Historic Preservation	769	0	0	0
Total Revenues	<u>6,267,673</u>	<u>8,677,865</u>	<u>8,362,141</u>	<u>(315,724)</u>
General City Support	<u>1,882,821</u>	<u>953,324</u>	<u>1,058,966</u>	<u>105,642</u>
<u>183 Grants Consolidated Fund</u>				
<u>Expenditures</u>				
Museums - Grants	310	31,000	31,000	0
Total Expenditures	<u>310</u>	<u>31,000</u>	<u>31,000</u>	<u>0</u>
<u>Revenues</u>				
Museums - Grants	7,684	31,000	31,000	0
Total Revenues	<u>7,684</u>	<u>31,000</u>	<u>31,000</u>	<u>0</u>
General City Support	<u>(7,374)</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Department Expenditure	8,150,804	9,662,189	9,452,107	(210,082)
Total Department Revenue	6,275,357	8,708,865	8,393,141	(315,724)
Total General City Support	<u>1,875,447</u>	<u>953,324</u>	<u>1,058,966</u>	<u>105,642</u>

Position Summary by Program

<u>002 General Fund</u>				
Aquarium and Marine Science Center	23.77	23.77	27.26	3.49

Museums - Departmental Resource Summary

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<u>002 General Fund</u>				
Gift Shop	9.47	9.47	10.22	0.75
Custodial Services	8.50	8.50	7.50	-1.00
IMAX Theater	4.26	4.26	4.58	0.32
Education	17.91	17.91	15.59	-2.32
Exhibits	41.91	42.53	44.53	2.00
Marketing	4.00	4.00	4.00	0.00
Research and Conservation	3.80	3.80	3.81	0.01
Aquarium Foundation	27.94	27.94	25.94	-2.00
Francis Land House	2.05	2.05	1.88	-0.17
Adam Thoroughgood House	2.25	2.25	1.72	-0.53
Lynnhaven House	1.95	0.95	0.67	-0.28
Historic Homes Administration	4.00	4.50	3.75	-0.75
	Total			
	151.81	151.93	151.45	-0.48
Total Position Summary	151.81	151.93	151.45	-0.48