

# DSA Museum Business Plan

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2021

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## **I. Executive Summary**

The William B. Kolender Sheriff's Museum aims to educate our communities and preserve the history of the San Diego Sheriffs' Department. The Deputy Sheriffs' Association and Foundation play a vital role in both the education of the public on law enforcement issues, as well as building the bridge between our communities and deputies. While San Diego is home to over 90 museums, there is only one that recognizes the valor of the San Diego Sheriffs' Department and its' deputies. Our goal for the museum is to turn it into to a self-sufficient and thriving point of tourism in San Diego to recognize the hard work and dedication of our members, past and present. San Diego has a population of over 1.5 million people with over 35 million people traveling to San Diego annually. By attracting young families, tourists, and local school districts, we will create a steady flow of attendance to the museum. Not only will this site serve as a benefit to our membership, but it will also allow the DSA to hire 2 additional part time staff and 1 full time employee to assist with museum operations, public relations, marketing, fundraising and other ventures that the museum would create. The initial investment for the DSA would be \$2.2 million dollars with an annual reoccurring investment of \$15,000 for the first 5 years.

In the below proposal we have provided further information regarding the goals of the museum, the products, services, and event offerings, market research, budgeting and more. The potential to make the museum not only successful, but also a robust resource for public relations and community outreach are unlimited. Public relations and outreach are one of the most crucial turning points for the association in the coming months. Our association is gearing up to face some of the most tumultuous negotiations, elections, and legislation in recent years. We believe that creating a robust community outreach plan, engaging the public through the museum. To operate the museum and ensure its success, the DSA would hire one full-time Museum Director to oversee the day-to-day operations of the facility. In addition, two part-time museum operators would be hired to assist with operations for the museum store and admission into the facility. Prior to its closure, the museum had close to 70 volunteer docents who assisted customers through the museum, answering questions, explaining exhibits, and providing a detailed history of the department and deputies. The DSA would continue to work with those volunteers, as they are the backbone to the success of the museum.

## II. Museum Description

### 1. Mission statement

To preserve the history of both the San Diego Sheriffs' Department and Deputy Sheriffs' Association of San Diego County while engaging with our communities and making a positive impact.

### 2. Company philosophy and vision

- a. Honesty, dedication, respect, compassion and courage
- b. The vision is to preserve department and DSA history while improving community relationships between the DSA, our members, and our community.

### 3. Company goals

- a. Create a robust community outreach program by utilizing the museum.
- b. Reach the breakeven point within the first 3 years of operation.
- c. Create a strategic marketing plan to spread awareness of museum existence.

### 4. Target market

Our target customers are young families and law enforcement supporters.

### 5. Industry

The Sheriffs' museum is one of its' kind in San Diego County. The museum industry is robust and strong in San Diego and will continue to be a vital aspect to history and education in the future.

### 6. Legal structure

- a. The museum will function as a branch of the San Diego Sheriffs' Foundation as a corporation with 501 (c) 3 status.

### III. Products & Services

1. Products/Services
  - a. Admission to the museum
  - b. Events
  - c. Store front
2. Special benefits
  - a. Free to DSA Members including special pricing on events.
  - b. Kids 5 and under free
  - c. 50% off to all active law enforcement
3. Unique Features
  - a. There are no other law enforcement museums in San Diego County.
  - b. The museum will give citizens an opportunity to get behind the scenes of the department, learning about training, cases, the structure of the department, and experience special shows like K9 handling, talking SUV, SIMS training, Driving Simulator, Bomb Arson Car, etc
4. Pricing Structure
  - a. Admission
    - i. Adults: \$10 admission
    - ii. 6-17 years old: \$5 admission
  - b. Driving Simulator/SIMS/FATS
    - i. \$10 per play
  - c. Events
    - i. Pricing will vary on the type and extent of the event.
  - d. Products
    - i. The store will offer a wide range of pro law enforcement inventory priced at regular market values.
5. Events:
  - a. Old Town holds the following annual events:
    - i. San Diego's Cinco de Mayo celebration is held in Old Town every year.
    - ii. The Old Town Art Festival takes place in October of each year.
    - iii. San Diego's Dia de los Muertos is annual community-wide celebration held every November 1 and 2.
    - iv. Fiesta Navidad is a two-day Christmas festival in December, highlighted by the Mexican tradition of Las Posadas, which re-enacts the story of Mary and Joseph's journey to Bethlehem for the first Christmas.
    - v. Weekly Artisan market: Old Town Harney Street Market
  - a. Cinco De Mayo Event
    - a. Churros with Deputies
  - b. Dia de los Muertos
    - a. Face painting
    - b. Food
  - c. Fiesta Navidad
    - a. Pictures with Santa
    - b. Decorations
    - c. Goodie bags
  - d. Old Town Harney Street Market: Every Saturday and Sunday
    - a. Passing out flyers, brochure's, coupons, etc.
  - e. Reading with deputies once a month
  - f. Halloween
    - vi. Haunted House
    - vii. Trunk or Treat
  - b. Private Event rental:
    - i. The museum could be rented for private event use including, but not limited to:

1. Retirement parties
2. Political events
3. Fundraisers
4. Happy hours
5. Weddings
6. Birthdays
7. Meetings or Conventions

6. Member Benefit:

- a. The museum would be a benefit for the members in the following way:
  - i. Museum entrance would be free for the membership.
  - ii. Museum events would be free or discounted for the membership. (i.e. Halloween events, Christmas event, Cinco de mayo, etc).
  - iii. Members would receive discounted pricing on facility rentals and usage.
  - iv. Member lounge: the DSA could create a break room area for deputies to stop, use the rest room, grab a snack or a drink when in the area. While deputies do not typically frequent Old Town, the ability to stop at a private facility to utilize restrooms or grab a drink is one small way the DSA can continue providing small benefits to its membership.

7. DSA Public Relations

- a. The DSA's ability to utilize the museum as a public relations tool is immeasurable.
- b. The DSA will be able to host events both privately and publicly to garner public and political support through a various array of avenues.
- c. The Museum and the subsequent marketing for the museum would include the DSA logo and information, helping increase public perception, recognition, and engagement to the DSA, our mission, and our goals.
- d. With the assistance of our PR and Political consultant, the DSA will create a robust public relations calendar surrounding the museum. This will include public events, privately hosted events, meetings, and tours. The intent of this public relations plan will be to educate both the public on the role of law enforcement and build a bridge between the deputies and the public, while also educating our local leaders on the importance of the work our deputies and membership do in order to advocate for DSA issues.

## IV: Marketing Plan

This section provides details on your industry, the competitive landscape, your target market and how you will market your business to those customers.

### I. Market research

1. Number of schools in San Diego County
  - a. 202 total schools with 41 districts
    - i. 113 elementary schools, 23 middle schools, 4 atypical schools, 10 alternative schools, 27 high schools and 25 charter schools.
2. Number of museums in San Diego County
  - a. 90 total museums in San Diego County
    - i. Top 3 Visited
      1. USS Midway Museum
      2. San Diego Natural History Museum
      3. Fleet Science Center
3. USS Midway Museum reported- 1,300,000 visitors in 2019.
4. Information on the Old Town community district and tourism
  - a. • 32 RESTAURANTS • 10 HOTELS • 100 BOUTIQUE SHOPS • 36 MUSEUMS & HISTORIC SITES
5. County of San Diego Metrics: Number of children under 10 years of age
  - a. 0-17 years of age: 760,789
  - b. According to kidsdata.org there are 471,878 children under 10 in San Diego County.

San Diego County	Number		
	Female	Male	Total
Ages 0-2	57,025	59,675	116,700
Ages 3-5	62,873	65,092	127,965
Ages 6-10	110,904	116,309	227,213

6. Number of tourists who visit local attractions in a calendar year (Seaworld, Legoland, San Diego Zoo)
  - a. Seaworld- 2019- 3,485,000 visitors
  - b. Legoland- 15.7 million visitors
  - c. San Diego Zoo- 4 million
7. Price of admission for each location (Museums and theme parks)
  - a. Seaworld day ticket- Adult (10+)- \$73.99, Child (3-9) - \$65.99
  - b. Zoo- Adults- (12+) \$60, (3-11) \$50
  - c. USS Midway \$18 adults, \$15 (ages 62+, students and military), \$10 (ages 6-17).
  - d. San Diego Natural History Museum General Admission- Adult \$19.95, Senior (62+) Student / Military (with ID) \$16.95, Youth (3-17) \$11.95
  - e. San Diego Museum of Art- Members / Free - Youth 17 & under\* / Free , First Responders and Frontline Workers\*\* / Free , Current Students, full time with ID/ \$8, Seniors, 65 and older with ID / \$10, Military, active, retired with ID / \$10, Adults / \$15
  - f. San Diego Maritime Museum- Adult 18+ \$20.00, Senior 62+, Military w/ID, Students 13-17 years \$15.00, Child 12 and under \$10.00

### 2. Barriers to entry

What barriers to entry does your startup face, and how do you plan to overcome them? Barriers to entry might include:

- High startup costs

- High production costs

### **3. Threats and opportunities**

- Current Threats
  - Social climate towards law enforcement
  - Large industry of family entertainment in San Diego
  - COVID 19
- Current Opportunities
  - Community relations growth
  - Niche Brand for Law enforcement museum
  - Tourism in San Diego is vibrant and thriving.

### **4. Target customer**

The ideal customer for the museum is parents with young children and law enforcement supporters.

### **5. Key competitors**

- Local Museums
- San Diego Zoo & Safari park
- Seaworld San Diego
- Legoland California
- Oldtown district

### **6. How you will market your product/service**

Advertising will be orchestrated through:

- Online
- Print

Marketing will include:

- Museum website
- Social media marketing
- Email marketing
- Search engine optimization
- Print marketing materials (brochures, flyers, business cards)
- Public relations
- Networking
- Word-of-mouth

The branding will remain consistent with the DSA and Foundation coloring and brand principles.

### **7. Community Partnerships**

- Schools
- Old Town Chamber of Commerce
- San Diego Museum Partnerships
- Old Town Museum partnerships

## VI. Management & Organization

### 1. **Museum Director/ Community Outreach Coordinator (Full-Time)**

This position would be Full-time between both the DSA and the museum. The central role would be to oversee the daily operations of the museum, while handling the marketing, public relations, and event programming for the museum in partnership with the DSA. The Museum Director/Community Outreach coordinator would work directly with the President, Vice President and CAO to plan a strategic marketing and public outreach calendar, while simultaneously reporting on the overall operating trends and operations of the museum.

### 2. **Museum operators/store clerks (Part-Time)**

The DSA would hire two Part-Time store clerks to operate the store and admission to the museum. Each store operator would be scheduled for shifts to cover the store and entrance to the museum and would report to the Museum Director any needs, updates, or issues associated with the daily operation of the museum. The Museum Operators would be responsible for working with the docents and volunteers to ensure successful tours and site visits are provided to customers of the museum.

### 3. **Docents/ Volunteers**

Prior to the closure of the museum, there were over 70 volunteers and docents. The DSA would revamp and work to ensure that there is a healthy and vibrant volunteer program to ensure the successful operation of the museum.

### 4. **Daily Operations**

Daily, the museum would have a minimum of 1 museum operator and 3 docents/volunteers for tours, questions, and site visits. The Museum Director would split their time between the DSA headquarters in Poway and the Museum office located on the 2<sup>nd</sup> floor of the museum. Staffing assignments, scheduling and management would be the responsibility of the Museum director and any issues or staffing concerns will be handled by the President and CAO.



## VII. Startup Expenses & Budget

- I. Start-Up Expenses
  - a. Building purchase
    - i. The building purchase is estimated to cost around \$2 million dollars. The purchase can be facilitated in multiple ways:
      1. Cash purchase
      2. UBS investment line of credit
      3. Mortgage financing
  - b. Inspection concerns/negotiables
    - i. SDGE Testing
      1. 6.1, 2.1
    - ii. Electrician quote and inspection
      1. 10.1, 10.2, 2.2, 5.2, 3.1, 3.2, 8.1
    - iii. Foundation specialist inspection
      1. 3.1, 1.1, 1.2
    - iv. HVAC
      1. 1.1, 4.1,
  - c. Major purchases/Changes
    - i. Termite inspection, repair and tenting
      1. 13.1
    - ii. Roof cleaning/inspection
      1. 1.3
    - iii. Plumbing inspection/repairs
      1. 5.2, 2.1, 5.2, 7.1, 6.1, 6.2
    - iv. Other changes
      1. Counters in bathroom 2.1
      2. Sink Stoppers 6.1, 6.2
      3. Exit signs 1.2
      4. Smoke detectors 4.2
      5. Electrical cover panels 4.1
    - v. Exhibit adjustments
      1. Factored into the proposed budget and would include updating displays to include more recent history and developments in law enforcement:
        - a. Body Worn Cameras
        - b. Deputy awards and recognition
        - c. Highlighting more recent cases and court cases
        - d. Major changes to law enforcement in the last decade
2. Budget: See supplemental budget proposal

## **IX. Appendices**

1. Inspection of property (Electronic)
2. Property appraisal (Electronic)
3. Profit/Loss Statements
4. Inventory list
5. List of assets that can be used as collateral.
6. Proposed budget