

LONG-RANGE STRATEGIC PLAN FY11-FY13



Roswell Cultural Arts Center

April 2011

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Chapter One: The Planning Process

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Background

The original strategic plan for this facility was completed in the spring of 2003. It was developed by a committee of volunteers including Cultural Arts Board members and community members.

In the course of working on the plan it became abundantly evident that a larger facility would be required to address the current and future needs of the community. The committee got the approval of Mayor and Council to engage the firm of Lord, Aeck & Sargent to prepare a conceptual plan for a possible future expansion of the building to include the addition of a second stage. See *appendix*.

A draft of the strategic plan which included the conceptual plan for the building's expansion was presented to Mayor and Council for their input. The final strategic plan was then completed.

An update to the original 2003 strategic plan was prepared in early 2005 and distributed once again to Mayor and Council.

In 2008 the Cultural Arts Board engaged AMS Planning & Research to prepare an operational forecast for the proposed expanded facility. See *appendix*.

Simultaneously, LAS was asked to update the cost projections in their original conceptual plans as well as to incorporate consideration of possible LEED status for the expansion. See *appendix*.

The updated LAS plans and the AMS operational forecast report were both presented to Mayor and Council in July 2008 at a Work Session.

2010- 11 Update

The Operations Committee of the Cultural Arts Board plus staff conducted an in-depth update of the revised 05 version of the Long-Range Strategic Plan. Issues to be addressed were identified and the status of goals and issues identified in the revised version of the original plan was reported.

The Cultural Arts Board presented the draft plan to the Mayor and Council at a Work Session in October 2010. Their input was then incorporated into this final draft.

The final plan was adopted by the Cultural Arts Board at its April 5, 2011 meeting and sent to Mayor and Council for formal adoption at the April 25, 2011 City Council meeting.

Chapter Two: Internal Assessment

Chapter Two: Internal Assessment

Status of Goals & Tasks identified in original Strategic Plan Prepared by Sandra Mabry - October 2009
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Goal #1

Provide a facility that meets the performing and visual arts needs of the community and the presenters as best as possible

- A) Expand facility to meet identified space needs.
- *Facility expansion has not taken place to date. Opportunity exists to place this on a future bond referendum. Capital Campaign will also need to be established.*
- B) Retain architectural firm to conduct preliminary study of proposed renovation:
- *Architectural Study was prepared by Lord Aeck and Sargent in 2003 outlining possibilities for expansion and renovation.*
- C) Enhance all technical capabilities:
- *Some acoustical suggestions were outlined in the architectural report. One main item was an acoustical shell to place behind orchestra concerts so that the sound would not be lost in the ceiling behind the proscenium. Due to lack of storage space the acoustical shell has not been purchased. A suggestion was made to make one from plywood in pieces that could be disassembled and stored flat. No action has been taken to resolve this problem. However, the space that the shell would require on the present stage still represents a challenge as most all of the current space is used to place instruments and chairs when an orchestra concert takes place.*
 - *A new state-of-the-art sound board and light board was purchased during FY08/09 .*
 - *A projector was purchased during FY 06/07 which has allowed audio/visual projection to take place on a screen or upstage cyc. The projector, however, has to be placed downstage on the edge of the pit cover which is not ideal.*
 - *Snake has been purchased for use primarily for bands that require a lot of equipment hookups.*
 - *Marley Floor was donated by Roswell City Dance and hangs on wall brackets backstage that were built specifically to store the floor taking into consideration space issues.*
- D) Staffing
Current staffing: 1 f/t facility manager; 1 p/t clerical; 1 f/t building operations; 2 p/t house managers.
- *To date, no long range staffing plan has been executed. Future requirements may include a programs coordinator should additional programs be presented by the RCAC. Current programming includes 7 weeks of puppet shows and workshops.*

E) Develop greater volunteer support.

- *Several attempts have been made to acquire volunteers. To date, no volunteer group or guild has been established.*

Goal #2

To enhance awareness of the facility locally and regionally in order to maximize its use and to help build audiences.

A) Develop overall marketing plan to be prepared by marketing consultant.

- *To date a marketing consultant has not been hired.*
- *Electronic newsletter was established through the Historical and Cultural Affairs Division that incorporates all info from the RCAC and the 3 Historic Homes and is sent out monthly to a present listing of approx 2000+*
- *Updated City Web Site makes it easier for people to locate events*
- *H&CA Division Facebook page currently being used as additional marketing tool*

B) Develop enhanced wayfinding facility

- *Directional signage: The Preserve America grant directional signs have been installed including several directing the public to the RCAC.*
- *Cost of hiring an environmental design consultant to develop a wayfinding plan was investigated several years ago and at that time the cost was approximately \$50,000.00.*

C) Create enhanced signage at facility

- *Exterior Signage – nothing new to date*
- *Interior Signage – nothing new to date*
- *Marquee Signage – budget item was submitted but not approved by M&C*
- *Explore use of banners around facility – City ordinance does not currently allow for permanent banners*

GOAL #3

To maintain a well balanced program of performing and visual arts that serve the community, particularly the underserved communities of Roswell including seniors, young children, and Latino community and the African American community.

A) Scheduling priorities – unchanged

- 1) *City of Roswell Programs - The Puppet Shows and the Resident Company Programming takes priority booking*
- 2) *Non-profit arts organizations*
- 3) *For profit organizations*
- 4) *Others*

B) Establish ongoing process of evaluation of community needs

- *Several evaluation surveys have taken place conducted by Rec & Parks Dept.*

C) Explore the establishment of a maximum use policy for individual organizations with a phased in number of productions or performances allowed per season.

- *Maximum use policy has not been established to date.*

D) Reconsider the value of maintaining Resident Companies at the RCAC and how they impact the ability to best serve the broadest spectrum of community users.

- *Several discussions have taken place over the past few years by the CAB with the ongoing consensus to date being that the Georgia Ensemble Theatre and Atlanta Wind Symphony are important entities at the RCAC. However, their continued presence in the facility underscores the need for an addition to the facility so that other programming and city presenting can take place.*

GOAL # 4:

To generate a reasonable revenue flow while not impacting the nature of the Programming that is needed to meet the needs of the community.

A) Review rental rates every year.

- *New rates were established by the CAB in 2008 that represent a slight increase so as not to reflect a negative impact on the budgets of the current users. The rates were approved by the M&C.*

B) Box Office Operations

- *Conduct study of potential revenue projected from operation of BO – completed*
- *Research BO procedures used at other similar facilities – completed*
- *Research ticketing systems – completed*

C) Concessions

- *Research how other similar facilities manage concessions – underway*

D) Other earned income sources of revenue

- *Completed researching the box office as a potential revenue source via new facility fee.*

E) Financial support from RoAR

- *Nothing established to date*

Current Strategic Issues to be Addressed
September 2009

- Leadership transition
 - i. Operations Manual to be completed - completed
 - ii. Update Coordinator's Job Description - completed
- Current software program capabilities vs. needs
- Patron Survey
 - i. Patron experience of facility - completed
 - ii. Impact on decision to return for other events
- Presenting programming vs. random rentals
 - i. Pure rentals vs. mission driven arts center
- Short term facility enhancements:
 - i. Possible lease of Concession stand (i.e. Land of 1000 Hills)
 - ii. Café setting in lobby
 - iii. Upcoming Events signage – interior & exterior
 - iv. Enhanced exterior landscaping
 - v. Reception/Info desk in lobby
 - vi. Graphic identity/branding for facility
 - vii. Possible name change, i.e. Roswell Community Arts Center
- Rubicon vs. Technical Director/staff
- Updated Rental Policies (vs. fees)
- Box Office Management
 - i. Addition of facilities maintenance fee to all tickets
 - ii. Available ticketing software
- Volunteer group
- Permanent public art
- Expansion plan

Chapter Three: Environmental Scan

Chapter Three: Environmental Scan

Through an environmental scan, you discover key facts and trends that are likely to affect the organization in its future work. We looked outside the organization and gathered pertinent information regarding:

1. Changing demographics of current and potential customer groups.
 - Audiences and renters
2. Evolving community issues and conditions the organization might address.
 - Groveway community planning initiative
3. Relevant cultural or social trends.
 - Rise in interest in "creative communities", new urbanism and lifelong communities
4. Trends in the economy or funding environment.
 - TADs
 - Bond referendum
 - Private fundraising campaign feasibility assessment
5. Politics, legislation, or regulation that affects the organization and those it serves.
 - Bond referendum
6. Competition/Collaboration.
 - Nearby facilities
 - Regional facilities
7. New technologies, models, or methods
 - State-of-the art theatre design
 - LEED certification

1. Changing demographics of current and potential customer groups. **Source: Official City Website**

General Information

- Date of Incorporation: February 16, 1854
- Estimated Population (2010 Census Bureau): 96,464
- Area: 42.02 square miles
- Highest Point: Roswell High School at 1,180 feet above sea level
- Average Temperature: High 69F Low 45.7F
- Annual Rainfall: 53.7 inches
- Distance from Downtown Atlanta: 20 miles
- 2009 Assessed Valuation of Permitted Construction - \$18,464,983

Household Income (2010)

- Under \$14,999: 3.8%
- \$15,000 - \$24,999: 3%
- \$25,000 - \$34,999: 4.3%
- \$35,000 - \$49,999: 10.6%

- \$50,000 - \$74,999: 18.2%
- \$75,000 - \$99,999: 17.9%
- \$100,000 - \$149,999: 24.3%
- \$150,000 - \$199,999: 6.9%
- \$200,000 + : 11%

Household Income (2010)

- Median: \$87,080
- Per Capita: \$43,286
- Average: \$117,088
- Average Family Size: 3.23
- Average Household Size: 2.70

Population by Sex (2010)

- Male: 50.3%
- Female: 49.7%

Population by Age (2010)

- 0-4: 6.7%
- 5 - 9 years: 6.5%
- 10 - 14 years: 6.6%
- 15 - 19 years: 6.2%
- 20 - 24 years: 6.5%
- 25 - 34 years: 14.5%
- 35 - 44 years: 15.8%
- 45 - 54 years: 16.3%
- 55 - 64 years: 11.7%
- 65 - 74: 5.3%
- 75 - 85: 2.7%
- 85 years and older: 1.3%

Education

- High School Graduate: 12.8%
- Associate Degree: 6.1%
- Bachelor's Degree: 40.3%

Race & Ethnicity

- American Indian, Eskimo, Aleut: 0.4%
- Asian: 5.4%
- Black: 8%
- White: 77%
- Other: 6.3%
- Hispanic: 16.7%

NOTE: Current Population - 96,464 - Georgia Power Marketing Profile Projection for 2010- issued July 2010- source 2000 Census and ESRI and GaPower projections- this projection is on the Economic Development web page. For complete details SEE APPENDIX.

2. Evolving community issues and conditions the organization might address.

- Groveway community planning initiative

3. Relevant cultural or social trends.

- Rise in interest in "creative communities", new urbanism and lifelong communities

4. Trends in the economy or funding environment.

- TADs
- Bond referendum
- Private fundraising campaign feasibility assessment

In the public sector, there are two opportunities for generating capital funding to enhance the Roswell Cultural Arts Center. These include Tax Allocation districts (TADs) and a Bond Referendum.

Tax Allocation Districts (TADs): With a TAD, the city must pass a referendum by voters that grants the city the power to utilize TADs in the community. Roswell voted in favor of the necessary redevelopment powers in November 2010. The next step is for the City to choose an area that needs to be redeveloped, commission the development of and adopt an urban redevelopment plan which will outline how the area will be improved and how the City plans to revitalize it. Worthiness is measured primarily on the basis of whether the tax dollars invested will result in a net increase in property tax revenues on the real estate included in the district. The Urban Redevelopment Plan is then reviewed by city council, and if approved, a TAD can be established. Under the TAD guidelines, the public parking deck proposed as part of the RCAC expansion plan could be included as a part of the infrastructure improvements in the district.

Bond Referendum: There is an opportunity to include the cost (or a portion thereof) of the proposed expansion of the RCAC on a new bond referendum.

Private Fundraising:

From a private sector perspective, there is the prospect of creating a capital campaign consisting of corporations, foundations, and individual donors. Given the current economy, this would be very difficult in the very near term, but should be a very possible opportunity when the economy and employment improve.

Due to the economic downturn the last couple of years, nationwide donations to arts and cultural organizations decreased 10.1% in 2008 and 2.4% in 2009¹, and 2010 is expected to remain flat. Corporate foundations are a key contributor for a capital campaign in expanding the Roswell Cultural Arts Center, and giving on the part of these foundations dropped by approximately 8.4% in 2009, the largest drop on record for foundation giving. While foundation giving is expected to remain flat in 2010, the Foundation Center expects moderate, positive growth in 2011.²

In developing a capital campaign to support an expansion of the Cultural Arts Center, a feasibility study is a critical next step to gauge interest from the community as well as support from corporations, foundations and individual donors. Given the projections for economic recovery in 2011 and 2012, now is an opportune time to kick-off a feasibility study to allow its

¹ Blum, D.E. (2010, June 8). Giving to Arts Groups Dropped 2.4% Last Year, Study Finds. *The Chronicle of Philanthropy*.

² Lawrence, S. & Mukai, R. (2010). Foundation Growth and Giving Estimates. *The Foundation Center*. Available at: <http://foundationcenter.org/gainknowledge/research/pdf/fgge10.pdf>. Accessed September 9, 2009.

completion, analysis, strategic planning, and readiness for a capital campaign when the economy has improved.

5. Politics, legislation, or regulation that affects the organization and those it serves.

- Bond referendum

Other than a municipal bond referendum mentioned earlier, there are no current or foreseeable political, legislative, or regulatory changes that would affect an effort to expand the Roswell Cultural Arts Center.

6. Competition/Collaboration.

- Nearby facilities
- Regional facilities

7. New technologies, models, or methods

- State-of-the art theatre design
- LEED certification

Chapter Four: Update of Mission

Chapter Four: Update of Mission

Former:

“The Roswell Cultural Arts Center is dedicated to bringing a broad spectrum of the performing and visual artists and diverse audiences together to enrich the cultural life of the community.”

New:

“Bringing together a broad spectrum of performing and visual artists and diverse audiences at the hub of the arts in Roswell to enrich the cultural life of our community and its economy.”

Chapter Five: Update of Primary Goals

Chapter Five: Update of Primary Goals

Goal #1

To maintain the highest quality cultural arts center facility that meets and exceeds the needs of patrons, performers and artists.

Goal #2

To make the Cultural Arts Center widely known and respected locally and regionally as a high quality facility and as a destination for high-quality arts programming.

Goal #3

To provide high quality and diverse arts programming that excites, inspires and unites the community.

Goal #4

To provide the leadership and expertise required to operate the facility at its highest capacity thus generating revenues and contributing to the economic vitality of the community.

Goal #5

To establish the Cultural Arts Center as the hub of the arts in Roswell and surrounds by maintaining an innovative and inclusive approach to keeping the arts accessible to all; by providing welcoming and top quality service and an exciting environment that attracts patrons.

Chapter Six: Program Ideas & Tasks

Chapter Six: Program Ideas & Tasks

GOAL#1

- 1) **To maintain the highest quality cultural arts center facility that meets and exceeds the needs of patrons, performers and artists.**
- a) Continue to pursue the expansion of the total facility per the Lord Aeck + Sargent conceptual plans (October 2003 & revised July 2008 – See Appendix).
 - i) Recommend inclusion of project on next bond referendum
 - ii) Complete final design and construction documents and obtain pricing
 - (a) Requires funding to hire professional design team to complete design/construction documents estimated at approximately \$2.55 million (per Lord Aeck & Sargent – 12/10)
 - iii) Explore public/private fundraising campaign options
 - (a) Hire fundraising counsel to undertake campaign planning efforts (Cost of \$18,000 per Coxe Curry & Associates proposal – 2/11 – See Appendix)
 - (b) Hire professional fundraising counsel to conduct formal capital campaign feasibility study.
 - iv) Research corporate potential naming rights program for facility
 - v) Upon completion of expansion, increase staffing per AMS Operating Forecast Report (See Appendix)
 - b) Establish a short-term and long-term staffing plan to enhance the daily management and operations at the facility.
 - i) Establish a "transition" process for hiring the new Cultural Affairs Coordinator - **COMPLETE**
 - (1) Update the job description of the Cultural Affairs Coordinator per the recommendations set forth in this plan. - **COMPLETE**
 - (2) Conduct a market analysis of salary ranges - **COMPLETE**
 - (3) Finalize job description & salary range - **COMPLETE**
 - (4) Conduct national search when appropriate - **COMPLETE**
 - ii) Identify additional staffing needs for expanded facility.
 - (1) AMC Operational Forecast recommends the following:
 - (a) Facility Manager, to oversee operations of the larger building (HVAC, security, non-technical theater systems, etc.).
 - (2) PT Ticket Services Manager plus additional PT Box Office staff as required
 - (3) Add PT Receptionist position to staff Reception Desk -- **COMPLETE**
 - iii) Evaluate the cost/benefit of outsourcing the technical production services vs. bringing them in-house with paid staff. - **UNDERWAY**
 - (1) Determine overall needs for both existing programming and possible future programming
 - (2) Consider other benefits which might result from in-house staffing vs. outsourcing
 - (3) Determine recommendation
 - iv) Evaluate the cost/benefit of GET continuing to manage the Box Office vs. the city managing its operation.
 - (1) Research and evaluate ticketing systems - **COMPLETE**
 - (2) Determine staffing requirements – **COMPLETE**
 - v) Consider potential revenues from addition of a "facility fee" – **COMPLETE**- (See Appendix -Box Office Cost/Benefit Analysis & Box Office Operations)

- vi) Implement city management of Box Office.
 - (1) Recommend implementation following hiring of new Cultural Arts Center Coordinator
 - (2) Phase in new ticketing system: - **UNDERWAY**
 - (a) Utilize first for only City of Roswell programs
 - (b) Offer ticketing service to rental clients as of late 2011
 - (c) Make determination if/when additional staffing required to handle Box Office duties
 - (3) When hiring a PT Ticket Services Manager as well as additional PT Box Office Staff is required the facility fee will be implemented

- vii) Evaluate the cost/benefit of outsourcing the operation of an enhanced concessions/café vs. staffing its operation in-house
 - (1) Research possibilities for outside operators
 - (2) Research similar operations on other performing arts centers
 - (3) Research enhancements to concessions space required to facilitate enhanced food service
 - (4) Determine recommendation

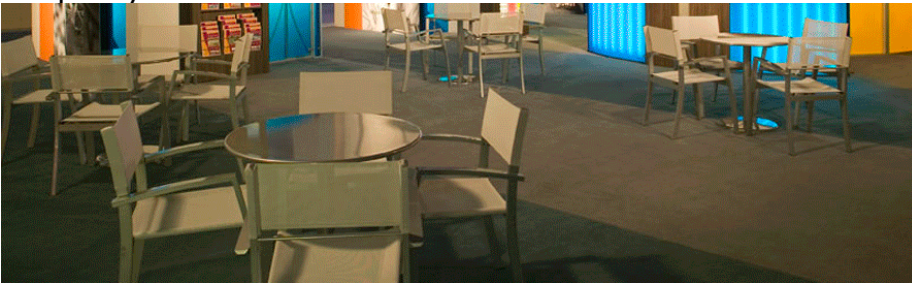
- c) Consider reconfiguring spaces in current facility to better serve the needs of the staff and the public
 - i) Locate PT receptionist to a reception desk in main lobby – **COMPLETE**
 - (1) Obtain Reception Desk that serves the additional functions of bar, merchandise sales table, etc. – **COMPLETE**
 - (2) Add responsibility to Administrative Assistant position for establishing a Concierge Corps of volunteers to assist with staffing the reception desk
 - (3) Add responsibility to this Admin. Asst. of establishing an Usher Corps of volunteers to assist at all performances

 - ii) Upgrade current concession stand to function as a café as well as event concessions
 - (1) Build new, more attractive façade open to the lobby
 - (2) Provide some limited tables and chairs in lobby space adjacent to café/concessions

Examples only:



Example only:



- iii) Upgrade current Box Office space and façade to function better as a source for information about upcoming events as well as for ticket sales
 - (1) Install automated signage for upcoming events information

Examples only:



- (iv) Study current use of 2nd floor and make recommendations for possible reconfigurations to better facilitate facility operations.
- d) Add Security System in order to protect both the equipment and structural investments at the RCAC
 - i) installation of a 9-camera monitoring system with recording capability
 - ii) installation of security key fobs on the booth door and all exterior building doors,
 - iii) replacement of the booth window with security glass and locking mechanism
- e) Maintain a planned cycle of repairs and maintenance and enhancement of the existing facility and equipment
 - i) Maintain all stage equipment (curtains/lights/sound)
 - ii) Upgrades of tech equipment as required to stay current with industry best practices
 - (1) Install first electric wench
 - (2) Retrofit theatre for film capacity
 - (3) Install moving lights
 - (4) Install orchestra pit lift

- iii) Maintain Facility with clean appearance both inside and out
 - (1) Paint
 - (2) Lighting
 - (3) Floors
 - (4) Walls
 - (5) Theatre seats
 - (6) Emergency equipment
 - (7) HVAC
 - (8) Restrooms
 - (9) Landscaping

GOAL #2

2) To make the Cultural Arts Center widely known and respected locally and regionally as a high quality facility and as a destination for high-quality arts programming.

- a) Develop overall marketing plan – directed to potential patrons and renters
 - i) Identify funds for marketing consultant and/or seek a volunteer with marketing expertise
 - ii) Develop plan with marketing consultant/volunteer
 - (1) Current marketing situation
 - (2) SWOT analysis
 - (3) Objectives & issues
 - (4) Target market
 - (5) Strategy
 - (6) Timeline
 - (7) Budget
 - (8) Implementation Controls – measure success
 - iii) Further expand marketing objectives and action items based on key findings & discussions
 - iv) Revamp public relations plan
 - (1) Ensure a steady stream of communications
 - (2) Identify media outlets and establish key contacts
 - (3) Design Media Press Kits (Print & Electronic)
 - (4) Utilize Public service announcements (PSAs)
 - v) Improve way finding to facility
 - (1) Understand Preserve America work in progress with regards to way finding in the historic district - **COMPLETE**
 - (2) Identify funds for environmental design consultant and/or seek a volunteer with way finding expertise
 - (3) Develop way finding plan with environmental design consultant/volunteer to address needs not covered by Preserve America initiative
 - (4) Outline additional way finding objectives and action items based on key findings & discussions
 - vi) Enhance signage at Cultural Arts Center
 - (1) Identify company/volunteer in Roswell that will assist in sign design
 - (2) Design new signage
 - (3) Identify funding needed for new signage based on designs
 - (a) Exterior marquee signs on Atlanta & Norcross streets
 - (b) Interior for information on upcoming events
 - (c) Marquee on the bldg. or elsewhere in close proximity, for info on what's currently playing
 - (d) Secure funding and outline plan for implementation
- b) Develop marketing plan for RCAC Presenting Series
 - i) Develop sponsorship opportunities to offer local business
 - ii) Determine appropriate advertising channels
 - iii) Develop program brand and marketing collateral materials

GOAL #3

3) **To provide high quality and diverse arts programming that excites, inspires and unites the community.**

- a) Take a more pro-active role in programming the facility with events throughout the year with less reliance on outside rentals to establish the overall programming available to the community.
 - i) Evaluate the types of programs that would best serve the community, i.e. main stage concert series, dance, film, comedy, etc. based upon current programming gaps.
 - ii) Evaluate the availability of dates/times on the annual calendar.
 - iii) Consider non main-stage programs and activities which could take place in the facility, i.e. after-hours coffee house series in the lobby, lectures in the meeting rooms, daytime programming, etc.
 - iv) Determine the range of feasible programs which could be presented by either the city or outside promoters.
 - v) Identify the first series of programs to be presented and establish costs, potential revenues, timing, etc.
 - vi) Identify funding source and implement
 - vii) Establish first presenting series of three concerts during FY11-12
- b) Continue to build upon the great success of the summer puppet show series.
 - i) Consider adding puppetry residencies.
- c) Reevaluate the cost/benefit of designating Resident Companies.

Example:

February Community Events at Portland Center Stage

Join us throughout February for an art exhibit featuring work created by PCS staff, a lunchtime concert series based upon a work of art that doubles as musical notation and free Saturday evening lobby concerts with **Crazy Enough** musician Jim Brunberg. [Get all the details here.](#)

GOAL #4

- 4) **Manage the facility at its highest capacity, thus maximizing direct revenues while also contributing to the overall economic vitality of the community.**
- a) Hire, train and manage all necessary professional staff to operate the facility at its highest capacity including the box office, technical/production, concessions, building operations and front of the house needs.
 - i) Execute transition process for Cultural Affairs Coordinator as described in
 - (a) Goal 1: 1:a – **COMPLETE**
 - ii) Hire additional staff as described in Item 1.a.v
 - b) Acquire state of the art facilities management software to manage scheduling, invoicing, reports, etc.
 - i) Study available programs and make recommendation working with city MIS office
 - c) Conduct annual rental rates analysis and make recommendations for rates revisions as required to maximize revenues while not pricing out community users.
 - d) Explore all possible sources of revenues generation other than performance rentals.
 - i) Event concessions and/or café rental
 - ii) Presenting series
 - iii) Equipment rentals
 - iv) Meeting room rentals
 - v) Special events rentals
 - vi) Corporate sponsors/naming rights
 - vii) Classes and/or Workshops
 - viii) "Friends" support nonprofit group

GOAL #5

5) To establish the Cultural Arts Center as the hub of the arts in Roswell and surrounds by maintaining an innovative and inclusive approach to keeping the arts accessible to all; by providing welcoming and top quality service and an exciting environment that attracts patrons.

- a) Establish the RCAC as the frontline gathering space for a diverse population of cultural creatives by creating an interesting public "third space" environment that attracts them for purposes of gathering information; networking; experiencing culture and the arts.
 - i) Create a space where visitors can learn about upcoming events both at the Center and in the community.
 - ii) Install an LED sign in the lobby with listings of upcoming events (see Item 2.1.vi.3.b)
 - iii) Install a permanent café in the Concession area that would provide food service during regular business hours as well as during events (see Item 1.c.ii)
 - iv) Add furnishings to the lobby that make it possible to gather and/or relax during regular business hours as well as enhance the patron's comfort during events.
 - v) Install a reception desk in the lobby and staff with volunteers to welcome, direct and provide info to guests during business hours, i.e. RCAC Concierge program - **UNDERWAY**
 - vi) Enhance rotating art exhibit programming in lobby. - **UNDERWAY**
 - vii) Establish program to purchase permanent public art for lobby.

Examples:

*The Fox Cities Performing Arts Center is a hub of activity in downtown Appleton, attracting residents and visitors from throughout northeast Wisconsin. With world-class programming, a thriving education series and events to engage people of all ages and interests, the Fox Cities Performing Arts Center is truly **a place to gather, connect and share.***

*The vision of the Miramar City Commission has always been to provide the programs and facilities which will continuously improve the quality of life for all our residents. Based on that vision, the City has endeavored to provide those activities that enrich the lives of residents. To that end, **the city's Cultural Center celebrates the place where Community and Culture truly converge.***



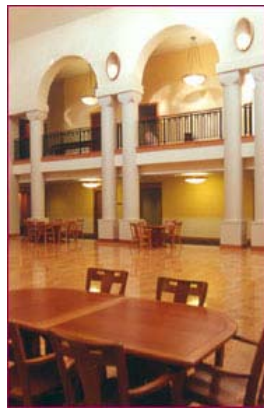
The Bushnell Café – The Bushnell Performing Arts Center

Visit our cafe for a quick bite before the show. The cafe features pastries, soups, salads, sandwiches and more. The cafe is open one hour prior to most shows. View the cafe menu here: [Cafe Menu: 24KB DOC](#) <http://www.bushnell.org/>



Armory Café – Portland Center Stage

Join us for breakfast, lunch or a pre-theater dinner. Located inside the Gerding Theater at the Armory, the Café is a comfortable, casual place to relax in the midst of a hectic day, or before a show. From pastry to panini, salad to savories our menu is crafted from seasonal products grown, caught or crafted in the Northwest. And **FREE Wi-Fi** is available in the lobby! **Hours:** Tuesday–Sunday noon–5:30 pm, Thursday 10 am–5:30 pm & Monday Closed; Open before shows and during intermission. http://www.pcs.org/armory_cafe/.



Joy Burns Plaza at Newman Performing Arts Center

Joy Burns Plaza is, by day, a study and lounge area for faculty, students and staff; and by night, the main lobby for the three large performance venues, and a striking reception hall. <http://www.newmancenterpresents.com/>



55here at CreateHere

As CreateHere's gallery space, 55here is dedicated to enriching the cultural landscape of Chattanooga by exhibiting emerging and established professional artists, musicians and actors. But it's more: 55here is also a buzz with community events, from writers' groups to tech support clubs, Junior Leaguers to university art shows. <http://createhere.org/arts/55here>

- b) Build a core of volunteers who are both ambassadors for the facility as well as additional help at events, to staff lobby reception desk, etc.
 - i) Create an RCAC Concierge Corps of volunteers.
 - ii) Create an RCAC Usher Corps of volunteers.

- c) Establish programs that enhance access to programming at the Center for various underserved populations.
 - i) Create a program that provides an incentive to all renters for events open to the public to provide a certain number of complimentary tickets to underserved populations. For example, rental fees could be reduced in accordance with a percentage of free tickets be provided to specified groups, i.e. Star House, etc.

Chapter Seven: Timeline & Responsible Parties

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M&C = Mayor and Council
 CAB = Cultural Arts Board
 HCAM = Historic & Cultural Affairs Manager
 CACC = Cultural Arts Center
 Coordinator
 OC = CAB Operations Committee
 PC = CAB Presenting Committee
 MCC = CAB Marketing &
 Communications Committee
 AA = CAC Administrative Assistant

<u>Item</u>	<u>Reference</u>	<u>Responsible Parties</u>	<u>Year</u>	<u>Timeline</u>	<u>Estimated Cost</u>
GOAL #1	Building Expansion				
1.a.i	bond referendum	M&C, CAB		Ongoing	\$18M
1.a.ii	final design	CAB, HCAM, CACC		Will proceed contingent upon funding	\$2.25M
1.a.iii	fundraising campaign	CAB, HCAM, CACC		Contingent upon status of bond referendum	?
1.a.iii.1	counsel to plan campaign			In conjunction with possible 2014 bond	\$18,000
1.a.iii.2	campaign feasibility study			One year prior to fundraising campaign	?
1.a.iv	naming rights	CAB, HCAM, CACC		Ongoing - either with campaign or separate	
1.a.v	increase staffing	M&C, CAB, HCAM, CACC		Upon completion of expansion	
1.b.i	transition for hiring CACC		1	COMPLETE	
1.b.ii.1	hiring Facilities Manager			see 1.a.v	
1.b.ii.2	hiring Ticket Services Mgr			see 1.b.vi	
1.b.ii.3	Receptionist		1	COMPLETE	
1.b.iii	evaluate possible in-house technical production staff	CACC, OC	2	To be completed 3 months prior to termination of current Rubicon contract	0
1.b.iv	evaluate GET-managed vs city-managed B.O.		1	COMPLETE	0
1.b.v	facility fee		1	COMPLETE	0
1.b.vi.1	implement city-managed B.O.		1	In-Process	
1.b.vi.2.a	B.O. for city programs		1	COMPLETE	\$3,250
1.b.vi.2.b	ticketing for rental clients		2	late 2011	
1.b.vi.2.c	add'l staff for B.O.			see 1.a.v	
1.b.vii	evaluate outsourcing concessions/café	OC, HCAM, CACC	2	To be completed by end of calendar year 2011	0
1.c.i	receptionist in main lobby of CAC	CACC	1	COMPLETING - May 2011	
1.c.i.1	obtain reception desk	CACC	1	COMPLETING - May 2011	\$6000

1.c.i.2	vols to staff desk	AA	2	To be implemented by end of FY11/12	0
1.c.i.3	vols for usher corps	AA	2	To be implemented by end of FY11/12	0
1.c.ii	café	CACC	3	To be completed by Dec 2012	\$20,000
1.c.iii	upgrade B.O.	CACC	3	Process to begin July 2012	
1.c.iv	use of 2nd floor	CAB, HCAM, CACC		Ongoing	0
1.d	security system	HCAM, CACC, OC		Complete by end of FY12	\$10,000
1.e	repairs and maintenance	CACC	1,2,3	Ongoing	Formatted: Font color: Auto budget
1.e.ii.1	first electric wlnch	CACC	3	Complete by end of FY13	\$15,000
1.e.ii.2	retrofit theatre for film	CACC	3	Complete by end of FY13	\$30,000
1.e.ii.3	install moving lights	CACC	3+		\$20,000
1.e.ii.4	install orchestra pit lift	CACC	3+		\$300,000
Goal #2	Marketing				
2.a	overall plan	HCAM, CACC, MCC	1,2,3	Ongoing - contingent upon external factors	
2.a.vi.3.a	marquee signs	HCAM, CACC, OC, MCC	2	Complete by end of FY12	\$30,000
2.b	mktng for presenting series	HCAM, CACC, MCC	1,2,3	Ongoing	
Goal #3	Programming				
3.a	programming	PC, CACC, HCAM	1,2,3	Ongoing	
3.a.i	evaluate best programs	PC, CACC, HCAM	1,2,3	Ongoing	
3.a.ii	evaluate calendar	CACC	1,2,3	Ongoing	
3.a.iii	non mainstage programs	PC, CACC, HCAM	1,2,3	Ongoing	
3.a.iv	feasibility	PC, CACC, HCAM	1,2,3	Ongoing	
3.a.v	first programs	PC, CACC, HCAM	1	To be in-process by May of 2011, then Ongoing	??? From enterprise funds
3.a.vi	funding for 3.a.v	HCAM, CACC	1	To be in-process by May of 2011, then Ongoing	??? From enterprise funds
3.a.vii	first presenting series	PC, HCAM, CACC	1,2	To be in-process by May of 2011	??? From enterprise funds
					\$40,000 from enterprise funds
3.b	puppet series	CACC	1,2,3	Ongoing	
3.c	evaluate Resident Companies	CAB, HCAM, CACC	1,2,3	Ongoing	0
Goal #4	Maximize Revenues				
4.a	staffing			see 1.a.v	
4.a.i	transition for hiring CACC		1	COMPLETE	salary in ops budget

4.b.1	facilities management software	CACC	1	To be completed by July 2011	\$2000
4.c	rental rate analysis	CACC	1,2,3	Ongoing - annually	0
4.d	revenue generation	CAB, HCAM, CACC	1,2,3	To be explored as necessary with sensitivity to general economic climate	0
Goal #5	Arts Accessibility				
5.a.i	creation of "third space"	CACC, HCAM, OC		Contingent upon decisions for use of current space in the CAC	
5.a.ii	lobby LED signage	CACC	2	To be explored prior to FY12/13	
5.a.iii	café	CACC	3	To be completed by December 2012	\$20,000
5.a.iv	lobby furnishings	CACC	3	To be completed by December 2012	
5.a.v	reception desk	CACC	1	COMPLETING - May 2011	\$6000
5.a.vi	Gallery Go Round	PC, CACC	1,2,3	In-process	0
5.a.vii	purchase permanent art	PC, HCAM, CACC	3	To be in-process by FY13/14	
5.b	volunteer corps	AA	2	To be implemented by end of FY 11/12	0
5.c	programming access for underserved populations	CACC, MCC	1,2,3	To be studied in conjunction with analysis of rate structure	0

REFERENCES

APPENDIXES

- Original Strategic Plan (2003) & Update (2005)
- Lord, Aeck & Sargent conceptual expansion plans
- AMS Research & Planning Operational Forecast
- Box Office Cost/Benefit Analysis
- Box Office Operations Report
- Cultural Arts Center Coordinator Job Description
- Ticket Services Manager Job Description-draft
- Patron's Survey Report
- Coxe Curry & Associates proposal