Denver Arts & Venues
Peak Performance
April 16, 2015

2014 Performance Review
2015 Innovation Planning
**Arts & Venues Strategic Overview**

Mission: To enhance Denver's quality of life and economic vitality through premier public venues, arts and entertainment opportunities.

<table>
<thead>
<tr>
<th>Arts</th>
<th>Venues</th>
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<tbody>
<tr>
<td>IMAGINE 2020 Cultural Plan</td>
<td>Colorado Convention Center</td>
</tr>
<tr>
<td>Cultural Programs And Public Art</td>
<td>McNichols Building</td>
</tr>
<tr>
<td>Eco-Devo Support and Arts Administration</td>
<td>Red Rocks</td>
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<tr>
<td></td>
<td>Denver Coliseum</td>
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<tr>
<td></td>
<td>Denver Performing Arts Complex</td>
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<tr>
<td>Urban Arts Fund PS You Are Here</td>
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<tr>
<td>Five Points Jazz Festival Urban Arts Fund PS You Are Here</td>
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<tr>
<td>Create Denver and SCFD Tier III Admin</td>
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<td></td>
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<tr>
<td>Revenue</td>
<td>Master Plan</td>
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<tr>
<td></td>
<td>Activation &amp; Future</td>
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<tr>
<td></td>
<td>Economic Driver</td>
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<tr>
<td></td>
<td>Coliseum and the NDCC</td>
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<tr>
<td></td>
<td>Ellie, Buell, Boettcher, Galleria, Sculpture Park, Garage</td>
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<tr>
<td></td>
<td>Master Plan</td>
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</tbody>
</table>
## Arts & Venues

<table>
<thead>
<tr>
<th>Measure</th>
<th>2013 Actual</th>
<th>2014 Goal</th>
<th>2014 Actual</th>
<th>Status</th>
<th>Progress</th>
<th>2015 Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Planning – Arts Complex</td>
<td>MVP</td>
<td>Pilot Incentive</td>
<td>Pilot Incentive</td>
<td>Discontinued</td>
<td>Mayor’s ELT, MIG, H3</td>
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<tr>
<td>IMAGINE 2020 Cultural Plan</td>
<td>Develop</td>
<td>Plan Launched</td>
<td>Plan Launched</td>
<td></td>
<td></td>
<td>Speakers Series</td>
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<tr>
<td>Creative Vitality Index</td>
<td>2.68</td>
<td>N/A</td>
<td>2.74</td>
<td></td>
<td></td>
<td>2.74</td>
</tr>
<tr>
<td>Events</td>
<td>878</td>
<td>950</td>
<td>1,029</td>
<td></td>
<td></td>
<td>954</td>
</tr>
<tr>
<td>Attendance</td>
<td>1,982,078</td>
<td>1,900,000</td>
<td>2,047,520</td>
<td></td>
<td></td>
<td>2,014,799</td>
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<tr>
<td>Revenue</td>
<td>$31,456,000</td>
<td>$26,569,700</td>
<td>$35,176,600</td>
<td></td>
<td></td>
<td>$29,511,700</td>
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<tr>
<td>Sponsorship Revenue</td>
<td>$1,595,575</td>
<td>$1,200,000</td>
<td>$1,515,875</td>
<td></td>
<td></td>
<td>$2,200,000</td>
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</tbody>
</table>

### Status Colors:
- Green: Meets or exceeds standard
- Yellow: Within 10% of standard
- Red: Not meeting standard

### Progress Arrows:
- Green Up: Making positive progress
- Green Down: Not making negative progress
- Red Down: Making negative progress

### Notes:
- Positive progress and negative progress are based on a benchmark of 2.74 for the Creative Vitality Index.
Red Rocks Amphitheatre

Rocking & Rolling, Record-Breaking

### Bookings 2012-2015

- 2012: 107
- 2013: 111
- 2014: 140
- 2015: 148

### Attendance 2012-2015

- 2012: 715,826
- 2013: 750,097
- 2014: 921,961
- 2015 Projected: 974,580
Bright Lights, Big City

Bookings 2012-2015

- 2012: 539
- 2013: 485
- 2014: 422
- 2015 Projected: 533

Attendance 2012-2015

- 2012: 894,751
- 2013: 781,441
- 2014: 666,816
- 2015 Projected: 870,658
Colorado Convention Center

• $500 million economic driver for downtown
• Hosts more than 1 million visitors annually
• Future integration with Arts Complex - Master Plan in process
• Goal: Keep flat General Fund transfer $2.5M annually
New Revenue Generation

**Sponsorship development:**
- Expanded for 2015
- Most comprehensive municipal marketing program in U.S.

**Citywide program includes:**
- Arts & Venues
- Denver International Airport
- Denver Public Library
- General Services
- Office of Economic Development
- Office of Human Resources
- Public Works
- Technology Services

**2012-15 Sponsorship Revenue**

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
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<tbody>
<tr>
<td>2012</td>
<td>$1,282,500</td>
</tr>
<tr>
<td>2013</td>
<td>$1,595,575</td>
</tr>
<tr>
<td>2014</td>
<td>$1,515,875</td>
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<tr>
<td>2015</td>
<td>$2,200,000</td>
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</table>

*estimated

**Exclusive Ticketing Provider**
- AXS Digital system is now operational
- $1.8 million annual expected to A&V by 2016
- Database of more than 500,000
## DENVER ARTS & VENUES
**FUND 15815**

<table>
<thead>
<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>TOTAL REVENUES</td>
<td>$20,679,000</td>
<td>$22,885,000</td>
<td>$28,652,000</td>
<td>$31,456,000</td>
<td>$35,176,000</td>
<td>70%</td>
<td>11%</td>
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</tbody>
</table>

**TOTAL CONTRACT LABOR:** e.g., Janitorial, Security, Stagehands, and Ushers

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**Graph:**
- **TOTAL REVENUES**
- **TOTAL CONTRACT LABOR**
### A & V Employee Engagement Index

<table>
<thead>
<tr>
<th>Index</th>
<th>Score</th>
</tr>
</thead>
<tbody>
<tr>
<td>A&amp;V 2013 (report 2014)</td>
<td>26.1</td>
</tr>
<tr>
<td>Citywide 2013 (report 2014)</td>
<td>15.0</td>
</tr>
</tbody>
</table>

### Engagement

- **Citywide Employee Engagement Survey:**
  - 90% Completion Rate

- **2014 Training/CityU Usage:**
  - 61 Employees accessed
  - 120 classes were completed

- **2014 Citywide Employee Survey:**
  - Agencies MOST familiar with Mayor’s Priorities: OHR, DoF, *Arts & Venues*, offices under the Mayor
  - Agencies MORE likely to have employees who understand how individual work supports Mayor’s Priorities include: Library, *Arts & Venues* and offices under the Mayor
  - Agencies with HIGHEST levels of Senior Leadership visibility: *Arts & Venues* and offices under the Mayor

- **Participation in Citywide Bike-to-Work Day:**
  - 3rd place among all City agencies
<table>
<thead>
<tr>
<th>Resource Investment</th>
<th>Projected Contribution to Meeting 2020 Goals</th>
<th>Key Assumptions</th>
<th>Upcoming Benchmarks and Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>$22,000 in upgraded equipment cost</td>
<td>• Materials – Arts &amp; Venues goals include reduction and diversion of waste at all venues - including 90% diversion rate at Red Rocks Amphitheatre and 75% at other venues</td>
<td>• Venues can move to 100% of compostable consumer products within next three years (cups, utensils, nacho boats).</td>
<td>• Introduction of SmARTer Venues program including branding, promoter and band notification</td>
</tr>
<tr>
<td>$15,000 in marketing materials in support of diversion efforts</td>
<td></td>
<td></td>
<td>• Completion of corporate partnership programs featuring Eco Products, Alpine Waste &amp; Recycling</td>
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<td></td>
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<td></td>
<td>• Status includes 2014 diversion rates as baseline at venues including Red Rocks (50), DPAC (11), McNichols (23), CCC (46) and Coliseum (37).</td>
</tr>
</tbody>
</table>
Arts & Venues will begin the process of measuring customer experience including attendees at our venues, corporate partners and venue promoters/presenters. This 2015 effort will become the basis for tracking a number of values over time.

**Day-of-Show Strategy:** Arts & Venues partners and contractors will perform random customer satisfaction surveys designed to measure year-over-year the perceived value of:

- venues
- amenities
- food and beverage selection
- technological use
- overall customer service – purchase flows, parking and others

**Corporate Partner Strategy:** Arts & Venues annually surveys overall satisfaction of citywide corporate partner programs. Beginning this year, this important program will begin to measure:

- overall satisfaction
- perceptions of value received
- relation between size of program and client satisfaction
- total reach of corporate partnership
Improvements in Arts & Venues overall event presentations have provided the City with a number of elements that enhance Denver’s reputation as a world class city. As a special revenue fund, and without taking General Fund transfers, Arts & Venues has marked the following successes in 2014:

- Launch of City’s first cultural plan in more than 25 years: IMAGINE 2020 provides direction for City’s commissions, mayor’s office and citizens for improving Denver’s cultural development

- Agency’s revenues are up 70% in five years

- Event attendance increases at all Arts & Venues buildings including McNichols Civic Center Building hitting more than 200,000 visitors in its first 18 months, Sculpture Park going from zero to 60 events in three years and Red Rocks seeing its third consecutive year of record attendance

- Two Master Plans have started with 2015 delivery dates for the Convention Center and the Arts Complex – tying together Mayor’s Office downtown plan for improvement in DPAC, 16th Street Mall and downtown parks

- The agency’s failure to generate collaboration between DPAC resident companies (Colorado Symphony, Opera Colorado and Colorado Ballet) through Pilot Incentive Program is being met with BHAG: DPAC attendance increases from 750,000 to 1.5 million as result of long-term master plan