



DEPARTMENT OF PUBLIC WORKS

Quality, Excellence, Innovation

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DIRECTOR

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Marin County Board of Supervisors
3501 Civic Center Drive
San Rafael, CA 94903

Dear Board Members:

SUBJECT: Facility Fee Proposal for Marin Center Enhanced Maintenance and Facility Renovation

RECOMMENDATION: 1) Conduct the Public Hearing; 2) adopt the Resolution for a \$3 per ticket Facility Fee on tickets for the Marin Veteran's Memorial Auditorium and a \$1 per ticket Facility Fee for the Showcase Theater; and 3) Approve the addition of one (1) Stationary Engineer (1131), and one (1) Building Maintenance Worker II (1133) in Department of Public Works, and delete one (1) Building Maintenance Worker III (1138) in Cultural & Visitor Services Department.

SUMMARY: The Marin Center facilities, both the physical facility structures and equipment, are aging and in need of renovation and replacement. Cultural Services has been working with the County Administrator's office and the Department of Public Works to conduct a facility assessment for all of the rental spaces at the Marin Center. The list of necessary upgrades to the infrastructure and the aesthetics is long. Cultural Services has surveyed our colleagues who manage venues in the Bay Area and most of them, rather than substantially increasing rental fees, have implemented a per ticket facility fee to help subsidize maintenance and upgrades to their facilities.

Facility Fee Proposal

We propose to add a per ticket Facility Fee to all tickets for performances in the Marin Veteran's Memorial Auditorium (VMA) and the Showcase Theater to be used directly for maintenance and other renovations at the Marin Center. The fee in the Auditorium is proposed to be \$3 per ticket and the fee in the Showcase Theater will be \$1 per ticket. No fee will be charged on the first twenty (20) complimentary tickets in the Auditorium and the first ten (10) complimentary tickets in the Showcase Theater. Additionally, no Facility Fee will be charged for complementary tickets offered by the event rental client to Marin County nonprofit organizations through the Marin Center Box office established process. There will be no Facility Fee added to Fair tickets.

In 2014, we distributed 78,000 VMA tickets through sales and complimentary passes. If the numbers remain steady, we could generate approximately \$234,000 a year from VMA ticket sales. In the Showcase Theater, we distributed 21,000 tickets through sales and complimentary passes. If the number remains steady we could generate approximately \$21,000 a year from Showcase Theater tickets. Thus the Facility Fees could generate approximately \$255,000 (less \$10,000 to \$15,000 per year in potential complementary tickets) a year to help subsidize the maintenance

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and repairs needed in our facilities, which would supplement our existing yearly budget for this purpose of \$50,000 (excluding staff expense).

In 2011, we purchased our own ticketing software and discontinued the use of Ticketmaster for online ticket sales. Using Marin Center's in-house ticketing system reduced the per ticket fee in the VMA from an average of \$17 per ticket to \$6, and in the Showcase Theater, from an average of \$12 per ticket to \$3. Even with the inclusion of a per-ticket Facility Fee, our patrons will be spending significantly less than before we implemented our own ticketing system.

The proposal has been presented to, and is supported by, the Cultural Services Commission, and a notice has been sent to frequent or repetitive rental clients of the Marin Center advising them of this proposal as well. Information on the proposal has been posted on the Cultural Services web site.

Building Maintenance Changes

Public Works and Cultural Services have worked together the last few months reviewing Marin Center building maintenance staffing levels, identifying building maintenance needs and event responsibilities, and conducted informal facility assessments. Initial estimates show more than \$2 million in deferred maintenance needs at the Marin Center. A formal facility assessment is planned through the Capital program this coming year.

Historically, Marin Center building maintenance was staffed by one Building Maintenance Worker III in Cultural Services. As part of this recommendation, we are proposing that Public Works Building Maintenance Division be responsible for Marin Center building maintenance and that staffing dedicated to the Marin Center be increased by one position, funded through the Facility Fee. The proposal includes adding a journey level position with advance technical expertise, and reclassifying the existing position. Both positions will be assigned within Public Works. Custodial and janitorial services will remain with Cultural Services, and exterior grounds services will remain with Parks.

We also propose that the additional revenue generated above the amount needed for the staffing increase be used to augment the Marin Center building maintenance budget to enhance the facility and catch up on deferred maintenance. We recommend that the baseline Marin Center maintenance budget initially be increased by \$100,000, from \$50,000 to \$150,000.

FISCAL IMPACT: This is a cost-covered proposal and will not impact the General Fund net county costs. The total annual cost of the proposal is \$216,052, including net increase in staffing costs of \$116,052 and a \$100,000 increase in the Marin Center maintained budget. Revenue from the proposed Facility Fee is projected to generate at least the estimated cost increase. If we receive revenues above our recommended budget adjustments, they will be used to further enhance maintenance of our facility and will not be used to reduce net county costs.

The annual salary and benefits cost for a Stationary Engineer position is \$128,762. The conversion of a Building Maintenance Worker III to a Building Maintenance Worker II is a net salary and benefit reduction of \$12,710. Salary savings in Public Works will be used to offset the increase FY 2015-16 staffing costs. These cost-covered staffing and maintenance enhancements will be reflected in the FY 2016-17 proposed budget.

REVIEWED BY:

<input checked="" type="checkbox"/> County Administrator	<input type="checkbox"/> N/A
<input checked="" type="checkbox"/> Department of Finance	<input type="checkbox"/> N/A
<input checked="" type="checkbox"/> County Counsel	<input type="checkbox"/> N/A
<input type="checkbox"/> Human Resources	<input checked="" type="checkbox"/> N/A

Respectfully submitted,



Gabriella C. Calicchio
Director Cultural Services



For Raul Rojas
Director Public Works

Attachment: Resolution

C: Ron Miska, Parks

