

**Cultural and Visitor Services
Final Performance Plan
FY 2008-09**

I. MISSION STATEMENT

The mission of the Department of Cultural and Visitor Services is to promote and enhance the cultural, educational, social, economic, recreational and entertainment life of Marin County for all residents by managing the County of Marin's major performing arts, conference and event center, managing the award-winning Marin County Fair, and by operating visitor services at the Marin County Civic Center.

II. DEPARTMENT OVERVIEW

The Department of Cultural and Visitor Services provides the following services:

- Manages and operates the Marin Center, the County of Marin's major performing arts, event, and conference complex. The Marin Center includes: the 2,000-seat Marin Veterans' Memorial Auditorium, 340-seat Showcase Theatre; 22,500 square foot Exhibit Hall, meeting rooms, and 50-acre Fairgrounds
- Provides information and services to visitors and employees with an emphasis on education of the historical and architectural significance of the Marin County Civic Center as a Frank Lloyd Wright-designed National and State Historic Landmark and oversees the contract of the café operator
- Manages the award-winning Marin County Fair over the July 4th weekend with a separate budget through the State of California's Division of Fairs and Expositions
- Coordinates the work plan for the Marin Center Renaissance Partnership and serves as the liaison with the non-profit, community-based Friends of Marin Center
- Books, manages and markets the popular Marin Center Presents series, bringing national and international artists and attractions to the stage of the Marin Veterans' Memorial Auditorium
- Coordinates the agreement with the Marin County Visitors Bureau by receiving and tracking funds earned from participating Marin County hotel properties

The Department of Cultural and Visitor Services includes the following programs:

- Marin Center
- Visitor Services

The Department of Cultural and Visitor Services offers active, engaging and diverse cultural and visitor programs and services, to support a healthy community in Marin County. Marin Center, centerpiece of the Department, is a popular, vital, multipurpose civic, cultural and community resource, providing a variety of educational, recreational, cultural, artistic and community services for people of all ages and backgrounds, with a focus on improving the quality of life and responding to the changing needs of the community.

III. ACCOMPLISHMENTS FY 2007-08

- Assisted Cultural Services Commission in completing new Strategic Plan for 2008-2010
- Installed photovoltaic panels on Exhibit Hall building
- Completed lighting retro-fit in Exhibit Hall building

**Cultural and Visitor Services
Final Performance Plan
FY 2008-09**

- Earned Merrill Award for 2007 Marin County Fair, which recognized solid financial performance and exhibit participation
- Completed Phase 2 of Marin Center website enhancements
- Generated strong revenues through Marin Center Presents 20th anniversary season
- Presented report for site development for a permanent Farmers' Market to the Board of Supervisors
- Worked with the Community Development Agency to earn green business certification

IV. GOALS AND INITIATIVES FY 2008-09

GOAL 1: Promote innovative maintenance of Marin Center infrastructure

FY 2008-09 Initiatives
1. Monitor and evaluate energy savings and utilization from installation of photovoltaic units on Exhibit Hall building roof and lighting retrofit of Exhibit Hall building and research feasibility, design and financing of new solar structure at Exhibit Hall parking lot
2. Complete replacement and monitor performance of aging, 38 year old HVAC units with energy-efficient units in the Exhibit Hall building and continue planning to replace the HVAC units in the Marin Veterans' Memorial Auditorium
3. Conduct annual in-depth tour of all facilities to update master list of deferred maintenance issues, and create action plan for projects to complete in FY 2008-2009
4. Collaborate with Department of Pubic Works and Civic Center Conservancy to implement upgrades at Marin County Civic Center Café
5. Continue implementation of being a "green" county department and facility

GOAL 2: Ensure excellent customer service

FY 2008-09 Initiatives
1. Complete Phase 3 of the updates and design of marincenter.org web site in collaboration with Information Services Technology Department and contract staff
2. Enhance and expand e-marketing program to inform patrons on news, special ticketing discounts and other marketing opportunities
3. Review Marin Center Magazine and continue to incorporate green, environmentally-responsible printing and production practices
4. Collaborate with Café food and beverage concessionaire to improve guest and employee services, operations and cleanliness of Civic Center Café
5. Work with Café food and beverage concessionaire to increase use of biodegradable food packaging

**Cultural and Visitor Services
Final Performance Plan
FY 2008-09**

FY 2008-09 Initiatives

6. Work with Department of Health and Human Services Wellness Staff and Marin Farmers Market Association to initiate healthy and organic food choices on café menu

GOAL 3: Provide and enhance community enrichment through cultural and learning opportunities

FY 2008-09 Initiatives

1. Produce the 63rd anniversary edition of the fair with innovative and signature features as the "greenest county fair on earth" and expand community participation in competitive exhibits program
2. Collaborate with Department of Health and Human Services, Healthy Marin Partnership and food concessionaires to promote healthy lifestyles through smoke-free fair, Prevention Pavilion and healthy food choices
3. Maintain or increase number of *Marin Center Presents* events to create stellar, signature 21st anniversary season
4. Collaborate with Friends of Marin Center Board on annual fundraising gala event

GOAL 4: Promote leadership and administrative support for staff development

FY 2008-09 Initiatives

1. Expand front-line customer service training for volunteer ushering staff and research costs for enhanced customer service training with measurable employee recognition features for department staff
2. Expand training for use of Marin Center emergency equipment through special classes
3. Review, revise, update and distribute the following staff training publications and provide a comprehensive, responsive collection of materials: Marin Center and Marin County Fair Emergency Operations manuals, Marin Center Usher Handbook, Marin County Fair Customer Service Handbook, Guests With Disabilities Guidebook
4. Create opportunities for Director and Assistant Director to broaden and deepen knowledge and skills on a national level through attendance at conferences
5. Collaborate with the Disability Access Coordinator to review all access issues, as part of the countywide ADA Self-Evaluation and Transition Plan

GOAL 5: Create and develop community partnerships

FY 2008-09 Initiatives

1. Coordinate public/private sector and governance operating model study with Marin Center Renaissance Partnership and County Administrator staff

**Cultural and Visitor Services
Final Performance Plan
FY 2008-09**

FY 2008-09 Initiatives

2. Complete the first phase of the Marin Center Vision Plan; including development and issuance of a RFP for permanent Farmers' Market Partnership; research costs for design of interior of Marin Veterans' Memorial Auditorium; and "Green Necklace" landscaping and park enhancements around lagoon on fairgrounds
3. Work with Friends of Marin Center on community outreach, providing tickets to low-income Marin County residents, and support of membership and fundraising activities
4. Create engaging partnerships in Marin County to celebrate people and organizations who promote environmentally-responsible and sustainable products, lifestyles and services through the Marin County Fair
5. Develop new partnerships with a variety of organizations promoting green lifestyle choices, ranging from Golden Gate Transit to Alternative Fuel car owners, recycling services with Marin Conservation Corps to State of California Division of Fairs and Expositions

V. KEY CHALLENGES AND OUTSTANDING ISSUES

- Increased maintenance needs due to aging facilities relative to available funds
- Keeping pace with advancement in online marketing technology, including e-mail marketing tools to inform and engage prospective customers
- Highly competitive Bay Area marketplace for arts, entertainment and event programming
- Need for new, innovative, "cutting-edge" features to keep Marin's county fair relevant for changing demographics within the county
- Need for additional staff training to improve customer service, update general knowledge and skills, obtain information about "best practices," and plan well for staff transitions
- Planning and implementation of additional energy saving plans including the photovoltaic panels, lighting retrofit and new HVAC installations and of procedures to track and report resulting energy savings
- Increasing staff knowledge of MERIT system

VI. PERFORMANCE MEASURES

MARIN CENTER

PROGRAM DESCRIPTION

The Marin Center program manages and operates the County's performing arts, event, and conference complex including the 2,000 seat Marin Veterans' Memorial Auditorium, 339-seat Showcase Theatre, 22,500 square foot Exhibit Hall, meeting rooms and 50-acre Fairgrounds. This program is responsible for booking, managing and marketing the Marin Center Presents series to bring national and international artists and attractions to the Marin Center and also manages the Marin County Fair over the July 4th weekend with a separate budget through the State of California's Division of Fairs and Expositions. The Marin Center program also coordinates the

**Cultural and Visitor Services
Final Performance Plan
FY 2008-09**

ongoing planning of the Steering Committee of Marin Center Renaissance Partnership and acts as a liaison with the non-profit, community-based Friends of Marin Center organization.

OBJECTIVE: Reduce energy costs at the Marin Center

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Total solar-generated kilowatts installed	n/a	210	210
Amount of solar-generated kilowatt-hours produced annually	n/a	377,303	377,303
Efficiency Measures			
Number of years to pay back County investment on energy-savings projects	n/a	10	9
Effectiveness Measures			
Amount of energy costs reduced annually	n/a	\$56,595	\$56,595
Percent change in energy costs annually	n/a	-25%	-25%

Department Comments:

Measures track decreases in energy usage, paybacks, rebates from utility company and reduced energy dependence. The Energy Specialist of the Community Development Agency will prepare a specific analysis in September 2008 that addresses efficiency measures once the photovoltaic panels are running for 12 months. Staff will then be able to more accurately measure the reduction in energy costs and amount of solar-generated kilowatt-hours produced annually.

MARIN CENTER E-MARKETING

PROGRAM DESCRIPTION

Create cost-effective and enhanced marketing tools and techniques to attract and retain audiences for year-round calendar of events. This program follows the FY 2006-2007 request to launch an upgraded one-stop *marincenter.org* web site and start of an e-mail list. Staff now plans to create an effective e-marketing program in FY 2008-2009 to develop successful online relationships with ticket buyers, patrons, users and guests. The goal is to further a content-managed web site with new and regular e mail communication with audiences to enrich, engage, inspire and entertain the widest possible audience.

OBJECTIVE: Increase percentage of total ticket sales bought online through an e-marketing program

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Workload Measures			
Total email list	1,000	18,000	25,000
Total box office sales	\$4,200,000	\$4,500,000	\$4,700,000

**Cultural and Visitor Services
Final Performance Plan
FY 2008-09**

Measures	FY 06-07 Actual	FY 07-08 Estimate	FY 08-09 Estimate
Effectiveness Measures			
Percentage of total ticket sales online	10%	15%	20%
Box office fees – revenues	\$100,000	\$110,000	\$120,000

Department Comments:

The department is at a crossroads with audience development and revenue growth. The Marin Center Magazine, reader board on Highway 101, and print advertising are important marketing tools, but the department is under-utilizing online technologies. The department needs comprehensive web site and marketing tools to provide and exchange information with customers and users and maintain and grow revenues through expanded marketing efforts in FY 2008-09. The goal is to maintain the department's net county cost through steady annual growth in rental and ticket purchase revenues. E-marketing ties closely with "greening" the Marin Center Magazine, as the most environmentally-friendly publication is one that does not utilize paper.