

Cultural and Visitor Services FY 2010-11 Performance Plan

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, which 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 Civic Center 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. FY 2009-10 ACCOMPLISHMENTS

- Completed installation of new heating, ventilation, and air conditioning system (HVAC) and lighting retrofit in Marin Veterans' Memorial Auditorium
- Secured funding for replacement of HVAC unit in Showcase Theatre
- Completed six projects from the Marin Center deferred maintenance list
- Realized savings for Marin Center Magazine by moving printing to local firm and utilizing Friends of Marin Center non-profit mailing permit

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- Instituted bi-monthly meetings with Marin County Safety Officer and staff to review customer service and facility safety issues
- Marin County Fair received 48 individual Achievement Awards from Western Fairs Association for program excellence for the 2009 Marin County Fair
- Produced 22 high-quality and well received Marin Center Presents performances
- Collaborated with Board of Supervisor's sub-committee, County Administrator's Office, Department of Public Works, Marin County Farmers' Market Association and Royston Hanamoto Alley and Abey to develop a new and more appropriate project description for the Farmers' Market site
- Created new customer service training program for new and returning ushers
- Presented new on-line tour of the Marin County Civic Center through the County of Marin G-Channel and department website
- Conducted 100 tours of the Marin County Civic Center through volunteer docent program

IV. GOALS AND KEY INITIATIVES FOR FY 2010-11

Goal 1: Promote innovative maintenance of Marin Center infrastructure

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Promoting innovative maintenance of Marin Center infrastructure aligns with countywide goals and priorities for sustainable communities, excellent customer service, and safe communities.

FY 2010-11 Key Initiatives
1. Monitor and evaluate energy savings and utilization from installation of photovoltaic units on Exhibit Hall building roof, heating, ventilation, and air conditioning system (HVAC) installation and lighting retrofit of Exhibit Hall building
2. Monitor and evaluate energy savings and efficiency of HVAC units and lighting retrofit in the Marin Veterans' Memorial Auditorium and exterior lagoon lighting
3. Continue to seek funding to replace HVAC units in the hallways and meeting rooms in the Exhibit Hall building
4. Continue to research the financing and feasibility of additional photovoltaic projects on the Marin Center campus, including a new solar structure to support the Marin Veterans' Memorial Auditorium
5. Conduct annual facilities tour to update master list of deferred maintenance issues, and create FY 2010-11 action plan
6. Work with Department of Public Works and Civic Center Conservancy to complete Marin County Civic Center Café upgrades
7. Complete HVAC project for the Showcase Theatre and begin to evaluate efficiency and energy savings
8. Collaborate with County Disability Access Coordinator and Department of Public Works to complete the Americans with Disability Act (ADA) compliance project for the Exhibit Hall Building entrance in July and August 2010 and begin planning for the Marin Veterans' Memorial Auditorium ADA project

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Goal 2: Ensure excellent customer service

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Ensuring excellent customer service aligns with countywide goals and priorities for sustainable communities and excellent customer service.

FY 2010-11 Key Initiatives

1. Develop volunteer program and incentives to increase and maximize the use of volunteers for the department operations, events and theatre coordination to offset decrease in extra hire staff
2. Continue collaboration with Marin County Safety Office to identify facility safety and emergency needs and to train staff accordingly
3. Initiate, monitor and evaluate information received from guest comment cards
4. Continue to develop "Green Tips" information guide to better assist all users with efforts to have more sustainable services
5. Research the purchase of software to offer online ticket sales directly through the Marin Center Box Office
6. Collaborate with Information Services and Technology (IST) Department to develop a new design and navigation for the Marin Center website that will feature bi-monthly Marin Center email news as well as weekly Facebook and Twitter updates

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

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Providing and enhancing community enrichment through cultural and learning opportunities is core to the mission of Cultural and Visitor Services. This goal also aligns with countywide goals and priorities for excellent customer service, healthy communities, and community participation.

FY 2010-11 Key Initiatives

1. Research ways to lower production costs and ticket prices for price sensitive customers for the Marin Center Presents performances
2. Collaborate with the Health and Human Services Department, Healthy Marin Partnership, and food concessionaires at the Marin County Fair to promote healthy lifestyles through the Prevention Pavilion, new Baby Sanctuary, healthy food choices, and a smoke-free environment
3. Support Friends of Marin Center in their membership and fundraising efforts

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FY 2010-11 Key Initiatives

4. Produce the 65th anniversary edition of the fair for 2010, themed "Going Global-Connecting Cultures," which will continue to celebrate sustainability and affordable family entertainment while increasing community participation through the inclusion of all cultures represented in Marin County in the planning of competitive exhibits, special programs, fair activities and food

Goal 4: Promote leadership and administrative support for staff development

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

Promoting leadership and administrative support for staff development aligns with countywide goals and priorities for excellent customer service, employer of choice, and effective communication.

FY 2010-11 Key Initiatives

1. Encourage staff to take advantage of County of Marin and other local cost free training opportunities to enhance customer service and job skills
2. Support and assist staff with re-alignment of duties and procedures
3. Continue with Customer Service Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and other related training issues
4. Review, revise, update and distribute to staff comprehensive training publications and materials
5. Collaborate with the Disability Access Coordinator to review all access issues as part of the countywide Americans with Disabilities Act (ADA) Self-Evaluation and Transition Plan and develop ways to enhance access for guests with disabilities for the Marin County Fair for guests with disabilities

Goal 5: Create and develop community partnerships

Please indicate how goal reflects one of the department's highest priorities and aligns with Countywide Goals and Priorities

This goal aligns with the countywide goals of sustainable communities, healthy communities, and community participation.

FY 2010-11 Key Initiatives

1. Continue to lead and support efforts of the Marin Center Renaissance Partnership Executive Committee in planning for the future use of Marin Center, specifically for a permanent Farmers' Market
2. Research ideas and costs for design of interior of Marin Veterans' Memorial Auditorium; and "Green Necklace" landscaping and park enhancements around lagoon on fairgrounds

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FY 2010-11 Key Initiatives

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| 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 with the goal of increasing support for this community partner |
| 4. Develop partnerships with cultural groups in Marin County for the planning and production of the 66 th Marin County Fair |
| 5. Maintain or expand and develop new partnerships in Marin County with people and organizations who promote environmentally-responsible and sustainable products, lifestyles and services to support operations of Marin Center and Marin County Fair |

V. KEY CHALLENGES AND ISSUES

- Managing events, office, maintenance and utility operations with reduced funding
- Increasing maintenance needs due to aging facilities relative to available funds
- Preventing possible failure of heating, ventilation, and air conditioning system (HVAC) in the meeting rooms and hallways in Exhibit Hall building
- Keeping pace with advancements in technology, including online marketing and new social media to interest prospective customers
- Providing additional staff training to improve customer service, update general knowledge and skills, obtain information about "best practices", and plan for staff transitions
- Completing energy conservation projects, planning and implementation of additional energy saving projects and work to monitor and achieve optimal performance
- Managing ongoing transition of campus to a "green" department in partnership with Community Development Agency
- Planning and implementation of customer services and staff recognition initiatives
- Evolving efforts to move Marin Center Renaissance Partnership forward through discussions with the Marin Farmers' Market Association for a permanent market site

VI. PROGRAM OVERVIEW

PROGRAM 1: MARIN CENTER

PROGRAM DESCRIPTION AND RESPONSIBILITIES

The Marin Center program manages and operates the county's major 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 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. The Marin Center program also coordinates the ongoing planning of the Marin Center Renaissance Partnership Steering Committee and acts as a liaison with the non-profit, community-based Friends of Marin Center organization.

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FY 2010-11 PROGRAM INITIATIVES

➤ **INSTRUCTIONS:** Please add up to 5 (five) key program initiatives below for FY 2010-11.

FY 2010-11 Program Initiatives
1. Monitor and evaluate energy savings and efficiency of heating, ventilation, and air conditioning units (HVAC) and lighting retrofit in the Marin Veterans' Memorial Auditorium and exterior lagoon lighting
2. Complete HVAC project for the Showcase Theatre and begin to evaluate efficiency and energy savings
3. Develop volunteer program and incentives to increase and maximize the use of volunteers for department operations, events, and theatre coordinator to offset decrease in extra hire staff
4. Collaborate with the Information Services and Technology (IST) Department to develop a new design and navigation of the Marin Center website that will feature bi-monthly Marin Center email news and weekly updates via Facebook and Twitter
5. Produce the 65 th anniversary edition of the fair for 2010, themed "Going Global-Connecting Cultures," which will continue to celebrate sustainability and affordable family entertainment while increasing community participation through the inclusion of all cultures represented in Marin County in the planning of competitive exhibits, special programs, fair activities and food

PROGRAM 2: VISITOR SERVICES

PROGRAM DESCRIPTION AND RESPONSIBILITIES

The Visitor Services program is responsible for providing information and services to visitors and county employees. Special emphasis is placed on the education of the historical and architectural significance of the Marin County Civic Center as a Frank Lloyd Wright-designed National and State Historic Landmark. The program administers the docent program for Civic Center tours, and oversees the contract to operate the Civic Center Café. In addition, the Visitor Services program coordinates the Business Improvement District agreement with the Marin County Visitors Bureau.

FY 2010-11 PROGRAM INITIATIVES

➤ **INSTRUCTIONS:** Please add up to 5 (five) key program initiatives below for FY 2010-11.

FY 2010-11 Program Initiatives
1. Research and Implement cost saving measures at the Civic Center Café with the goal of eliminating the annual subsidy
2. Continue and enhance communication channels with Marin Convention and Visitors Bureau to market Marin Center as an event and conference venue
3. Continue ongoing training and support of Marin County Civic Center volunteer docent program
4. Work with Department of Public Works on enhancements to the Civic Center Café with new signage and furniture

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FY 2010-11 Program Initiatives

5. Continue researching online marketing tools and information for Marin County Civic Center tours program

VII. PERFORMANCE MEASURES

MARIN CENTER

Objective: Reduce energy costs at the Exhibit Hall Building

Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
Workload Measures				
Total solar-generated kilowatts installed	205	205	205	205
Approximate amount of solar-generated kilowatt-hours produced annually	375,000	375,000	375,000	375,000
Efficiency Measures				
Number of years to pay back County investment on energy-savings projects	10	9	8	7
Effectiveness Measures				
Amount of energy costs reduced annually	\$56,595	\$58,500	\$65,000	\$65,000
Percent change in energy costs annually (as compared with FY 2006-07)	-25%	-25%	-25%	-25%

Story Behind Performance: Since starting the installation of photovoltaic panels on the rooftop of this building in August 2008, the department has retro-fitted lighting, installed new heating, ventilation, and air conditioning (HVAC) units and continued to evaluate these systems. Staff needs to review current billings with the County of Marin Sustainability Team to develop data for FY 2010-11.

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

Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
Workload Measures				
Total email addresses collected	18,054	16,350	15,000	20,000
Total box office sales generated	\$4,884,960	\$4,285,170	\$4,700,000	\$4,700,000
Effectiveness Measures				
Percentage of total ticket sales online	25%	18%	20%	25%

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Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
Box office fees	\$174,000	\$215,264	\$106,000	\$120,000

Story Behind Performance: Department has not had the staff time or funding to make changes and enhancements in FY 2009-10. Staff hopes to complete this re-direction of online marketing now in FY 2010-11. Once these new e-marketing initiatives are in operation in the FY 2010-11, staff can develop and evaluate new sales data.

Objective: Increase the usage of volunteers throughout the department

Measures	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Estimate	FY 10-11 Estimate
Workload Measures				
Number of volunteers	n/a	615	680	690
Number of Volunteer Hours	n/a	11,998	13,712	14,071
Efficiency Measures				
Average number of volunteer hours per volunteer	n/a	19.5	20.2	20.4
Effectiveness Measures				
Percentage Increase in number of volunteers	n/a	n/a	9%	1%
Percentage Increase in volunteer Hours	n/a	n/a	9%	1%
Dollar value of volunteer participation	n/a	\$310,713	\$355,141	\$364,439

Story Behind Performance: With the decrease in extra hire funding starting in FY 2008-09, the department has recruited and coordinated the use of additional volunteers for each performance in the Marin Veterans' Memorial Auditorium, in the office and for the County Fair. Figures reflect volunteer usage during calendar years 2008, 2009, 2010 and take into account estimated decrease in performances in Marin Veteran's Memorial Auditorium in 2010.