

# Cultural and Visitor Services FY 2011-12 Performance Plan

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## **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 coordinating Docent Tours at the Marin County Civic Center.

## **II. DEPARTMENT OVERVIEW**

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 FOR FY 2010-11**

- Collaborated with Department of Public Works to complete accessibility compliance project for the Exhibit Hall Building entrance in August 2010
- Recognized with 42 individual Achievement Awards from Western Fairs Association for program excellence for the 2010 Marin County Fair
- Reached record level of volunteer staffing and initiated "point system" to track service record of volunteer ushers to acknowledge performance
- Developed social media and online marketing tools, now reaching to 1,500 Facebook fans and 15,000 Marin Center eNews subscribers monthly
- Achieved record level of 90 percent waste diversion rate at the 2010 Marin County Fair
- Collaborated with County Administrator to partner with the Agricultural Institute of Marin for a permanent home for the Marin County Farmers' Market
- Marin County Fair was featured on "California's Golden Fairs" hosted by Huell Howser as "the greenest county fair on earth", the show was broadcasted on Public Broadcasting Service (PBS) stations in California on September 2010 and will air again in May 2011
- Collaborated with Department of Public Works to complete installation of new heating, ventilation and air conditioning (HVAC) unit at Showcase Theatre

## **IV. GOALS AND KEY INITIATIVES FOR FY 2011-12**

Countywide Goals				
I. Healthy Communities	II. Safe Communities	III. Sustainable Communities	IV. Environmental Preservation	V. Community Participation
VI. Excellent Customer Service	VII. Employer of Choice	VIII. Effective Communication	IX. Managing for Results	X. Financial Responsibility

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**GOAL I**

**Promote innovative maintenance of Marin Center infrastructure**

**FY 2011-12 Key Initiatives**

Initiatives	Countywide Goals
1. Seek outside funding to replace HVAC units in the hallways and meeting rooms in the Exhibit Hall building	V. Community Participation
2. Research the financing feasibility of existing and additional photovoltaic project on the Marin Center campus	III. Sustainable Communities
3. Evaluate efficiency and energy savings resulting from installation of new HVAC system in the Showcase Theatre	III. Sustainable Communities
4. Collaborate with County Disability Access Coordinator and Department of Public Works to complete the Americans with Disability Act (ADA) compliance projects on the Fairgrounds Island and entrance to the Marin Veterans' Memorial Auditorium	V. Community Participation
5. Collaborate with Department of Public Works to replace the fire curtain in the Marin Veterans' Memorial Auditorium	II. Safe Communities
6. Conduct annual facilities tour to update master list of deferred maintenance issues and create FY 2011-12 action plan	III. Sustainable Communities
7. Collaborate with Community Development Agency on installation of new Smart Grid to monitor and provide public portal for photovoltaic system and energy conservation features at facilities	III. Sustainable Communities

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**GOAL II**

**Ensure excellent customer service**

**FY 2011-12 Key Initiatives**

Initiatives	Countywide Goals
1. Develop training and positive reinforcement to volunteer staff to increase customer service skills	VI. Excellent Customer Service
2. Collaborate with Marin County Safety Office to identify facility safety and emergency needs and to train staff accordingly	II. Safe Communities
3. Monitor and evaluate information received from guest comment cards	IX. Managing for Results
4. Collaborate with Information Services and Technology (IST) Department to develop new design and navigation for the Marin Center website	VI. Excellent Customer Service
5. Explore Pilot Marketing Project to attract new uses and users to Marin Center facilities and provide current and new users with enhanced marketing tools	VI. Excellent Customer Service

**GOAL III**

**Provide and enhance community enrichment through cultural and learning opportunities**

**FY 2011-12 Key Initiatives**

Initiatives	Countywide Goals
1. Produce award-winning 67th anniversary edition of the Marin County Fair in 2011	V. Community Participation
2. Collaborate with the Health and Human Services Department, Healthy Marin Partnership, and Fair partners to further promote healthy lifestyles and	I. Healthy Communities

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## FY 2011-12 Key Initiatives

food choices at the County Fair

3. Create a memorable 24<sup>th</sup> anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions IX. Managing for Results

4. Collaborate with Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to Marin Center IX. Managing for Results

## GOAL IV

### Promote leadership and administrative support for staff development

## FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Coordinate staff to take advantage of County and other cost free training opportunities to enhance customer service and job skills	VII. Employer of Choice
2. Support and assist staff with department re-alignment to foster the values of staff accountability, collaboration, ownership, training and innovation	VII. Employer of Choice
3. Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term re-structuring process	X. Financial Responsibility
4. Lead Customer Service and Safety Committee to provide a forum to identify and discuss customer services, customer and staff safety, facility security and other related training issues	VI. Excellent Customer Service
5. Collaborate with the Disability Access Coordinator to review all access issues in the American Disabilities Act (ADA) Self-Evaluation and Transition Plan and develop ways to enhance access for guests with disabilities year-round,	V. Community Participation

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## FY 2011-12 Key Initiatives

including at the Marin County Fair

## GOAL V

### Create and develop community partnerships

## FY 2011-12 Key Initiatives

Initiatives	Countywide Goals
1. Create and develop engaging partnerships with Marin County businesses and non-profit organizations to kick-off the 75 <sup>th</sup> anniversary of the Golden Gate Bridge at the 2011 Marin County Fair	V. Community Participation
2. Lead and support efforts of the Marin Center Renaissance Partnership Executive Committee in planning for the future of Marin Center	V. Community Participation
3. Support program for community outreach to provide tickets to low-income residents in partnership with Friends of Marin Center	V. Community Participation
4. Create partnerships with Marin County public agencies (i.e., Golden Gate Bridge Highway and Transportation District) to produce the 2011 Marin County Fair	V. Community Participation
5. Enhance ties with Marin County non-profit organizations and businesses that are users of Marin Center	V. Community Participation

## **V. KEY CHALLENGES AND OUTSTANDING ISSUES**

- Preparing for potential loss in State of California funding to Marin County Fair in 2012
- Maintaining aging facilities with limited staffing and funding
- Keeping pace with advancements in technology, including online marketing and new social media to interest prospective customers
- Restructuring the department and reducing the net operating cost
- Preparing to transition to a new ticketing system software

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- Moving the Marin Center Renaissance Partnership forward and developing partnership with Agricultural Institute of Marin
- Dealing with revenue uncertainty as pressures on Marin County arts and human service non-profit organizations may impact historically stable Marin Center revenues

## VI. OVERVIEW OF PROGRAMS

### 1. MARIN CENTER

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. The program 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. The department coordinates the Docent Tours of the Marin County Civic Center and the Business Improvement District agreement with the Marin County Visitors Bureau.

## VII. PERFORMANCE MEASURES

### MARIN CENTER

#### Objective: Reduce energy costs at the Exhibit Hall Building

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Total solar-generated kilowatts installed	205	205	205	205	205
Approximate amount of solar-generated kilowatt-hours produced annually	375,000	375,000	375,000	375,000	375,000
<b>Efficiency Measures</b>					
Number of years to pay back County investment on energy-savings projects	10	9	7	7	7
<b>Effectiveness Measures</b>					
Amount of energy costs reduced annually	\$56,595	\$58,500	\$65,000	\$65,000	\$86,700
Percent change in energy costs annually (as compared with FY 2006-07)	-25%	-25%	-25%	-25%	-90%

#### Story Behind Performance:

The second-largest photovoltaic system in Marin County was installed on the roof of the Exhibit Hall building in August 2007 by the California Construction Authority. Since then, Community Development Agency and Cultural and Visitor Services staff and this department have maintained and monitored the performance of this solar array for maximizing energy generation and energy efficiency. Staff have also

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been working on the installation in the near future of the new Smart Grid software monitoring system that will be completed in FY 2011-12.

With the most recent review, Community Development Agency staff believes this department will recoup all of the investment in this project by the end of FY 2017-18. This calculation is based on the original California Energy Commission loan and photovoltaic loan for this photovoltaic project.

## Objective: Enhance total ticket sales through effective marketing programs

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Marin Center eNews subscribers	n/a	n/a	15,000	20,000	22,000
Marin Center Magazine subscribers	n/a	n/a	85,086	85,700	88,000
Facebook Fans	n/a	n/a	n/a	1,550	2,500
<b>Efficiency Measures</b>					
Percentage of total ticket sales on line	n/a	n/a	20%	20%	20%
<b>Effectiveness Measures</b>					
➔ Total ticket sales	n/a	n/a	\$3,997,357	\$4,000,000	\$4,000,000
➔ Total Box Office revenues (from fees to users)	n/a	n/a	\$179,495	\$180,000	\$180,000

➔ indicates Key Measure

### Story Behind Performance:

Vibrant and strong ticket sales and attendance are critical to the success of every event held year-round at Marin Center. In this challenging business environment, it is important to provide effective marketing tools to assist users to reach prospective and new customers. The department needs to offer the very best in marketing services for prospective users to attract new events and to build audiences for events and therefore, Marin Center.

The department provides the services of the Marin Center Box Office to sell tickets to public performances in person, by mail or phone, and online. Effective box office services are critical to the success of any ticketed event; ticket sales are one of the leading indicators of the financial performances of the department. To promote ticket sales and attendance, the department provides key marketing tools for events such as the Marin Center Magazine, Marin Center eNews, Facebook Pages (i.e., Marin Center and Marin County Fair), and websites.

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## Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Workload Measures</b>					
Number of volunteers	n/a	615	690	725	761
➔ Number of volunteer hours	n/a	11,998	14,071	14,775	15,514
<b>Efficiency Measures</b>					
Average number of volunteer hours per volunteer	n/a	19.5	20.4	21.5	22
<b>Effectiveness Measures</b>					
Percentage Increase in number of volunteers	n/a	n/a	1.0%	1.1%	1.2%
Percentage Increase in volunteer Hours	n/a	n/a	1.0%	1.1%	1.2%
Dollar value of work performed by volunteers	n/a	\$310,713	\$364,439	\$382,661	\$401,814

➔ indicates Key Measure

### Story Behind Performance:

As this department re-structures and downsizes through staff attrition, volunteer support has become increasingly important to operations and customer service for users and audiences. This department strives to maximize placement of volunteers for office, ushering, maintenance, custodial, fair clerking and staffing.

## Objective: Produce a successful Marin County Fair

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Effectiveness Measures</b>					
➔ Gate admission revenue earned	n/a	n/a	\$1,197,297	\$1,150,000	\$1,150,000
Number of paid attendance	n/a	n/a	84,233	82,500	82,500
➔ Number of total attendance	n/a	n/a	115,000	110,000	110,000
➔ Number of competitive exhibits	n/a	n/a	13,155	13,250	13,250
Number of exhibit participants	n/a	n/a	6,530	6,750	6,750
Amount of parking revenue earned	n/a	n/a	\$104,262	\$100,000	\$100,000
Amount of food and beverage sales	n/a	n/a	\$999,875	\$990,000	\$990,000
Amount of fine arts, craft and photography sales	n/a	n/a	\$25,214	\$25,000	\$25,000

➔ indicates Key Measure



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## Story Behind Performance:

The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 100,000 Fair guests to the campus over the July 4th weekend. Long recognized for innovation in the fair industry nationwide, this beloved cultural institution offers affordable family entertainment and educational experiences. The County fair uses economic and participation indicators to measure the financial performance and level of community engagement.

The economic indicators as listed here drive the Marin County Fair's financial performances and level of community engagement. The Marin County Fair generates significant revenue and is critical to the department's success.

## Objective: Minimize department's Net County Cost

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Effectiveness Measures</b>					
➔ Net County Cost of Marin Center	1,156,801	1,518,807	\$1,258,439	\$1,248,810	\$1,200,000

➔ indicates Key Measure

## Story Behind Performance:

Since the Marin Center opened in 1971, this performing arts and conference center has strived to manage its Net County Cost by maximizing revenues from events and managing expenditures to operate this complex. The core mission, business direction and strategic focus of this department is to manage its Net County Cost. The department formulates policies and programs with wide-reaching impact within the framework of reaching revenue projections, and managing expenditures. The department manages the Net County Cost in the challenging environment of year-round events at Marin's major performing arts and conference center and the entrepreneurial presentation of the Marin County Fair.

## Objective: Maintain strong usage level of all facilities and maximize revenue opportunities

MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
<b>Efficiency Measures</b>					
➔ Number of days that the Marin Veterans' Memorial Auditorium is rented out	n/a	n/a	261	226	225
➔ Number of days that the Exhibit Hall is rented out	n/a	n/a	122	104	110
➔ Number of days that the Showcase Theatre is rented out	n/a	n/a	189	175	185
Number of days that the Fairground is rented out	n/a	n/a	86	81	90

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MEASURES	FY 2007-08 Actual	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Target	FY 2011-12 Target
Number of days that the Lagoon Park is rented out	n/a	n/a	31	17	25
Number of days that the Meeting Rooms is rented out	n/a	n/a	411	339	350
Number of days that the Parking Lot is rented out	n/a	n/a	102	101	105

➔ indicates Key Measure

### Story Behind Performance:

The department manages the Marin Center that is the County's major performing arts and conference center. Staff strives to schedule as many events as possible in order to generate and maximize revenues. The purpose of this publicly owned and operated events center is to serve as many residents as possible, from all communities, ages and backgrounds.

Marin Center generates approximately 90 percent of revenue (outside of the Marin County Fair) through rental of five facilities. This measure tracks the rental use of the facilities; in this challenging business environment, it is important to maintain (and expand, if possible) usage and rental of Marin Center to serve as many residents as possible.