

Cultural and Visitor Services FY 2012-13 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 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. The 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. PROGRAM DESCRIPTION AND RESPONSIBILITIES

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.

IV. ACCOMPLISHMENTS FOR FY 2011-12

- Collaborated with Department of Public Works, County Counsel and Information Services Technology Department to create and issue an RFP for in-house ticketing software which will provide better customer service and a new revenue stream
- Installed an energy efficient HVAC system in the Showcase Theatre

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- Collaborated with Department of Public Works and Disability Access Manager to complete Americans with Disabilities Act compliant enhancements to the entrances on the west side of the Showcase Theatre and Exhibit Hall
- Completed three significant deferred maintenance items, one of which will eliminate the need to rent equipment resulting in future cost savings
- Produced the 67th Marin County Fair which earned the second highest revenues for attendance, best-ever revenues for food and beverage sales, and record levels for participation in competitive exhibits
- Produced eight Marin Center Presents performances with performers ranging from Debbie Reynolds to Kings of Salsa
- Consolidated two department work groups into one team for facility maintenance and custodial operations

V. GOALS AND KEY INITIATIVES FOR FY 2012-13

GOAL I

Promote innovative maintenance of Marin Center infrastructure

Countywide Goal	III. Sustainable Communities
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FY 2012-13 Key Initiatives	
1.	Collaborate with Department of Public Works to replace HVAC units in the hallways and meeting rooms in the Exhibit Hall building
2.	Monitor energy conservation and efficiency projects and photovoltaic energy generation program with Community Development Agency for optimal performance and research second photovoltaic array
3.	Evaluate efficiency and energy savings resulting from installation of new HVAC system in the Showcase Theatre, hallways and meeting rooms in the Exhibit Hall.
4.	Collaborate with the Department of Public Works to complete Americans with Disabilities Act (ADA) compliance projects on the Fairgrounds Island and entrances to the Marin Veterans' Memorial Auditorium
5.	Collaborate with the Department of Public Works to replace the fire curtain in the Marin Veterans' Memorial Auditorium
6.	Conduct annual facilities tour to update master list of deferred maintenance issues and create an action plan for the fiscal year

GOAL II

Ensure excellent customer service

Countywide Goal	VI. Excellent Customer Service
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FY 2012-13 Key Initiatives	
1.	Develop training and positive reinforcement to volunteer staff to increase customer service skills

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2. Collaborate with Marin County Safety Officer to identify facility safety and emergency needs and to train staff accordingly
3. Monitor and evaluate information received from guest comment cards, plans now call for card revisions and adding feedback and survey features to website in 2012
4. Collaborate with Information Services and Technology (IST) Department to develop new design and navigation for the Marin Center website
5. Harness new digital platform – website, ticketing software and pilot digital marketing project – to offer more services over the internet
6. Collaborate with the Disability Access Manager 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, including the Marin County Fair

GOAL III

Provide and enhance community enrichment through cultural and learning opportunities

Countywide Goal	V. Community Participation
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FY 2012-13 Key Initiatives	
1. Produce award-winning 68 th anniversary edition of the Marin County Fair in 2012 developing features to keep the Fair relevant for changing demographics in the County	
2. Collaborate with the Health and Human Services Department, Healthy Marin Partnership and Play Fair partners to further promote healthy lifestyles and food choices at the Marin County Fair	
3. Create a memorable 25 th anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions	
4. Collaborate with Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to Marin Center	
5. Provide the most effective marketing services – traditional and new media – to support sales year-round for events	

GOAL IV

Promote leadership and administrative support for staff development

Countywide Goal	VII. Employer of Choice
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FY 2012-13 Key Initiatives	
1. Coordinate staff to take advantage of County and other cost free training opportunities to enhance customer service and job skills	
2. Support and assist staff with department realignment to foster the values of staff accountability, collaboration, ownership, training and innovation	
3. Encourage and design staff work teams for effective decision-making and build an environment that supports creativity	
4. Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term restructuring process	
5. Develop new operational methods that increase staff capacity and reduce costs, often	

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with technology
6. Guide and support 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

GOAL V
Create and develop community partnerships

Countywide Goal	V. Community Participation
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FY 2012-13 Key Initiatives	
1.	Create and develop engaging partnerships with Marin County businesses and non-profit organizations to produce the 68 th Marin County Fair - "Always Fresh, Fun & Local" - celebrating Marin's rich agricultural history
2.	Lead and support efforts of the Marin Center Renaissance Partnership Steering Committee to develop partnership for a Farmers' Market and enhancements to the Marin Veterans' Memorial Auditorium
3.	Assist the non-profit, community-based Friends of Marin Center, a 501(c)(3) corporation that supports Marin Center, in its community outreach and with fundraising efforts
4.	Enhance ties with Marin County non-profit organizations and businesses that are users of Marin Center
5.	Partner with the Marin Convention and Visitors Bureau to further tourism development and marketing outreach

VI. KEY CHALLENGES AND OUTSTANDING ISSUES

- Creating new business model to ensure long-term financial sustainability for the Marin County Fair given the loss of annual funding from the State of California
- Maintaining aging infrastructure and equipment with limited staffing and funding
- Keeping pace with advancements in technology, including ticketing software, online marketing and social media to interest prospective customers
- Operating in the San Francisco Bay Area – a highly competitive 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 staff training to update general knowledge and skills, learn industry "best practices", and plan for staff transitions
- Ongoing work with SAP software for accounting and planning and upcoming transition to new software package
- Planning to re-structure and reduce the net operating cost of the department
- Developing strategies to offer affordable arts and entertainment programs in this challenging economic climate
- Dealing with revenue uncertainty as pressures on Marin County arts and human service non-profits organizations may impact historically stable Marin Center revenues

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VII. PERFORMANCE MEASURES

MARIN CENTER

Department Goal

Goal II: Ensure excellent customer service

Objective: Enhance total ticket sales through effective marketing programs

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Marin Center eNews subscribers	n/a	15,000	14,696	22,000	16,000
Marin Center Magazine subscribers	n/a	85,086	85,700	88,000	88,000
Facebook Fans	n/a	n/a	1,550	2,500	5,000
Efficiency Measures					
Percentage of total ticket sales on line	n/a	20%	17%	17%	20%
Effectiveness Measures					
➔ Total ticket sales	n/a	\$3,997,35	\$3,676,904	\$4,000,000	\$4,000,000
➔ Total Box Office revenues (from fees to users)	n/a	\$179,495	\$155,000	\$180,000	\$200,000

➔ Indicates a 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 attend new events and to build audiences for events and Marin Center.

The department operates 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 features 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.

The department plans to install new ticketing software, offer new customer services and generate new revenues in FY 2012-13.

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Department Goal

Goal II: Ensure excellent customer service

Objective: Increase the usage of volunteers throughout the department

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Workload Measures					
Number of volunteers	615	690	805	761	800
➔ Number of volunteer hours	11,998	14,071	15,001	15,514	16,000
Efficiency Measures					
Average number of volunteer hours per volunteer	19.5	20.4	18.6	22	20
Effectiveness Measures					
Percentage Increase in number of volunteers	n/a	1.0%	14.0%	1.2%	5.0%
Percentage Increase in volunteer Hours	n/a	1.0%	6.0%	1.2%	3.0%
Dollar value of work performed by volunteers	\$310,713	\$364,439	\$659,810	\$401,814	\$400,000

➔ Indicates a Key Measure

Story Behind Performance: As this department re-structures 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.

Department Goal

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

Objective: Produce a successful Marin County Fair

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Effectiveness Measures					
➔ Gate admission revenue earned	n/a	\$1,197,297	\$1,150,000	\$1,150,000	\$1,251,054
Number of paid attendance	n/a	84,233	82,500	82,500	88,720

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MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
➔ Number of total attendance	n/a	115,000	110,000	110,000	117,000
➔ Number of competitive exhibits	n/a	13,155	13,250	13,250	13,339
Number of exhibit participants	n/a	6,530	6,750	6,750	6,853
Amount of parking revenue earned	n/a	\$104,262	\$100,000	\$100,000	\$110,922
Amount of food and beverage sales	n/a	\$999,875	\$990,000	\$990,000	\$1,077,395
Amount of fine arts, craft and photography sales	n/a	\$25,214	\$25,000	\$25,000	\$36,837

➔ Indicates a Key Measure

Story Behind Performance: The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 110,000 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; the financial performance of the county fair is critical to this department's success.

Department Goal	Goal V: Create and develop community partnerships
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Objective: Minimize department's Net County Cost

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Effectiveness Measures					
➔ Net County Cost of Marin Center	1,518,807	\$1,258,439	\$1,248,810	\$1,200,000	\$1,112,000

➔ Indicates a 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

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department formulates policies and programs with wide-reaching impact within the framework of reaching revenue projections and managing expenditures.

Department Goal

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

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

MEASURES	FY 2008-09 Actual	FY 2009-10 Actual	FY 2010-11 Actual	FY 2011-12 Target	FY 2012-13 Target
Efficiency Measures					
➔ Number of days that the Marin Veterans' Memorial Auditorium is rented out	n/a	261	226	225	225
➔ Number of days that the Exhibit Hall is rented out	n/a	122	104	110	125
➔ Number of days that the Showcase Theatre is rented out	n/a	189	175	185	185
Number of days that the Fairground is rented out	n/a	86	81	90	100
Number of days that the Lagoon Park is rented out	n/a	31	17	25	30
Number of days that the Meeting Rooms is rented out	n/a	411	339	350	350
Number of days that the Parking Lot is rented out	n/a	102	101	105	110

➔ Indicates a Key Measure

Story Behind Performance: The department manages the Marin Center and strives to schedule as many events as possible in order to generate and maximize revenues. The mission 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.