

Cultural and Visitor Services FY 2013 - 14 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'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.

IV. Accomplishments for FY 2012-13

- Implemented Marin Center Box Office in-house ticketing software providing better customer service and a new revenue stream with support of a County of Marin Innovation Grant and the Information Services and Technology Web team
- Collaborated with the Department of Public Works and Disability Access Coordinator to complete enhancements to the entrances of the Marin Veterans' Memorial Auditorium and Fairgrounds Island
- Collaborated with the Department of Public Works to install a new fire curtain at the Marin Veterans' Memorial Auditorium to replace a 42-year-old fire curtain system over the stage
- Collaborated with the Department of Public Works to replace the roofs of the Toyon and Green Rooms at the Marin Veterans' Memorial Auditorium
- Installation of new sound system hanging points in the Marin Veterans' Memorial Auditorium will occur in spring of 2013
- Produced the 68th Marin County Fair which set records in admission revenues, food and beverage sales, participation in competitive exhibits, and awards from the Western Fairs Association
- Produced 10 Marin Center Presents performances with performers ranging from the acclaimed Drumline to the Russian National Ballet Theatre

V. Key Challenges and Outstanding Issues

- Creating a new self-sustaining business model to ensure long-term stability for the Marin County Fair given the reduction of state funding to support county fairs statewide
- Maintaining aging infrastructure and equipment with limited staffing and resources
- Keeping pace with advancements in technology, including ticketing software, online marketing, and social media to interest prospective customers

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- 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 restructure and reduce the net operating cost; department currently operates with limited staffing and resources, so reductions are challenging
- Developing strategies to offer affordable arts and entertainment programs in this challenging economic climate
- Pressures on Marin County arts and human service non-profit organizations may impact historically stable Marin Center revenues

VI. Performance Plan

Department Goal	Countywide Goal
Goal I: Promote innovative maintenance of Marin Center infrastructure	III. Sustainable Communities

Initiative Description	Program(s)
Collaborate with the Department of Public Works to replace heating, ventilation, and air conditioning units in the hallways and meeting rooms in the Exhibit Hall building scheduled for August/September 2013	Marin Center
Monitor energy conservation and efficiency projects and photovoltaic energy generation program with the Community Development Agency for optimal performance	Marin Center
Conduct the annual facilities tour to update the master list of deferred maintenance issues and create FY 2013-14 action plan	Marin Center
Work with the Disability Access Coordinator to monitor and improve facility access for guests with disabilities at Marin Center and Marin County Fair	Marin Center
Support planning efforts for North Campus Improvements for the entire Marin County Civic Center campus and development of a new home for the Farmers' Market on the "Christmas Tree" lot	Marin Center

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Department Goal	Countywide Goal
Goal II: Ensure excellent customer service	VI. Excellent Customer Service

Initiative Description	Program(s)
Develop training for volunteer and paid staff to increase and enhance customer service skills	Marin Center
Collaborate with the County Administrator's Risk Management and Safety Division to identify facility safety and emergency needs and to train staff accordingly	Marin Center
Monitor and evaluate feedback received from guests from comment cards and online surveys	Marin Center
Continue to work with the Information Services and Technology Department (IST) on Marin Center and Marin County Fair website enhancements and use more marketing and reporting tools of the new box office ticketing software to promote events at Marin Center	Marin Center
Collaborate with the Disability Access Coordinator to review all access issues in the Americans with 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	Marin Center

Program: Marin Center

Objective: Enhance total ticket sales through effective marketing programs

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Marin Center ENews subscribers	15,000	14,696	15,222	16,000	25,200
Marin Center Magazine subscribers	85,086	85,700	86,371	88,000	99,960
Facebook Fans	N/A	1,550	4,512	5,000	8,000
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage of total ticket sales on line	20%	17%	18%	20%	30%
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Total ticket sales	\$3,997,357	\$3,676,904	\$3,389,605	\$4,000,000	\$4,500,000
Total box office revenues (from convenience fees)	\$179,495	\$155,000	\$162,112	\$200,000	\$260,400

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Story Behind Performance:

Vibrant ticket sales and attendance are critical to the success of every event held year-round at the 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 traditional and digital marketing services for prospective users to schedule new events and to build audiences for events at Marin Center.

The department operates the Marin Center Box Office to sell tickets to public performances in person, by mail, by phone, and online. Effective box offices 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 E News, Facebook Pages (i.e., Marin Center and Marin County Fair), and websites. The department utilized new ticketing software in FY 2012-13 which provided improved customer service and generated new revenues.

Program: Marin Center

Objective: Increase the usage of volunteers throughout the department

Workload Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of volunteers	680	805	818	800	840
 Number of volunteer hours	13,712	15,001	11,773	16,000	16,080
Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Average number of volunteer hours per volunteer	20.2	18.6	14.4	20	21
Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Percentage increase in number of volunteers	9%	14%	1%	5%	5.25%
Percentage increase in volunteer hours	9%	6%	-7%	3%	5%
Dollar value of volunteer participation	\$355,141	\$659,810	\$517,862	\$400,000	\$420,000

Story Behind Performance:

As this department restructures 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.

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Department Goal	Countywide Goal
Goal III: Provide and enhance community enrichment through cultural and learning opportunities	V. Community Participation

Initiative Description	Program(s)
Produce award-winning 69th anniversary edition of the Marin County Fair in 2013 in partnership with the Marin County Office of Education, developing features to keep the Fair relevant for changing demographics	Marin Center
Collaborate with the Health and Human Services Department and Play Fair partners to promote enhanced healthy lifestyles and food choices at the Marin County Fair with a United States Department of Agriculture Supplemental Nutrition Assistance Program Education (SNAP-Ed) Grant	Marin Center
Create a memorable 26th anniversary Marin Center Presents season and continue to upgrade the status and prestige of attractions	Marin Center
Collaborate with the Marin Convention and Visitors Bureau staff on outreach to attract new conferences and meetings to the Marin Center	Marin Center
Provide the most effective marketing services – traditional and new media – to support ticket sales year-round for events	Marin Center

Program: Marin Center

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

Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of days that the Marin Veterans' Memorial Auditorium is rented out	261	226	230	225	236
Number of days that the Exhibit Hall is rented out	N/A	104	120	125	131
Number of days that the Showcase Theatre is rented out	189	175	187	185	194
Number of days that the fairground is rented out	86	81	90	100	105
Number of days that the Lagoon Park is rented out	N/A	17	25	30	32

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Efficiency Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
Number of days that the meeting rooms are rented out	N/A	339	352	350	368
Number of days that the parking lot is rented out	102	101	105	110	116




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.

The 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 the Marin Center to serve as many residents as possible.

Program: Marin County Fair

Objective: Produce a successful Marin County Fair

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Gate admission revenue earned	\$1,197,297	\$1,150,000	\$1,255,141	\$1,251,054	\$1,400,000
Number of paid attendance	84,233	82,500	88,720	88,720	91,541
 Number of total attendance	115,000	110,000	117,000	117,000	122,000
 Number of competitive exhibits	13,155	13,250	13,339	13,339	13,501
Number of exhibit participants	6,530	6,750	6,853	6,853	7,054
Amount of parking revenue earned	\$104,262	\$100,000	\$108,174	\$110,922	\$110,922
Amount of food and beverage sales	\$990,000	\$990,000	\$1,077,395	\$1,077,395	\$1,175,162
Amount of fine arts, craft and photography sales	\$25,214	\$25,000	\$36,837	\$36,837	\$26,817

Story Behind Performance:

The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 120,000 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.

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The economic indicators as listed here drive the Marin County Fair's financial performance 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	Countywide Goal
Goal IV: Promote leadership and administrative support for staff development	VII. Employer of Choice

Initiative Description	Program(s)
Provide meaningful and specific training for staff and volunteers to improve customer service skills	Marin Center
Support and assist staff with department realignment to foster the values of staff accountability, collaboration, ownership, training, and innovation	Marin Center
Encourage and design staff work teams for effective decision-making and build an environment that supports creativity	Marin Center
Enhance efforts to engage staff on creative and cost-effective ways to address County fiscal challenges and long term restructuring	Marin Center
Develop new operational methods that increase staff capability and reduce costs, often with technology.	Marin Center
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 related training issues	Marin Center

Department Goal	Countywide Goal
Goal V: Create and develop community partnerships	V. Community Participation


Initiative Description	Program(s)
Create and develop engaging partnerships with Marin County businesses and non-profit organizations to produce the 69th Marin County Fair – "Schools Rule" – saluting Marin's educational community – students and teachers	Marin Center
Support planning efforts for the major North Campus Improvements Project including a permanent Farmers' Market, Sonoma-Marín Area Rail Transit (SMART) Transit Station and improvements to the Marin Veterans' Memorial Auditorium parking lot	Marin Center
Lead efforts to form a new non-profit, community-based organization that supports and integrates the Marin Center, Marin County Fair, and Marin Center Renaissance Partnership	Marin Center

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Initiative Description	Program(s)
Create partnerships with Marin County businesses, non-profit organizations and public agencies to produce the 2013 Marin County Fair.	Marin Center
Enhance ties with Marin County non-profit organizations and businesses that are users of Marin Center.	Marin Center
Partner with the Marin Convention and Visitors Bureau to further tourism development and marketing outreach, including research and implementation of facility scheduling software.	Marin Center

Program: Marin Center

Objective: Minimize department's net county cost

Effectiveness Measures	2009/10	2010/11	2011/12	2012/13	2013/14
	Actual	Actual	Actual	Target	Target
 Net County Cost of Marin Center	\$1,258,439	\$1,248,810	\$1,372,199	\$1,112,000	\$1,112,000