

Cultural Services

FY 2014 - 16 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'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, the 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, acts as a liaison with a non-profit, community-based organization and staffs the Cultural Services Commission. The department coordinates the docent-led tours of the Marin County Civic Center and the Business Improvement District agreement with the Marin County Visitors Bureau. Over 800,000 people attend the year-round calendar of events.

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IV. Accomplishments for FY 2013-14

- Collaborated with Department of Public Works to complete replacement of heating, ventilation, and air conditioning (HVAC) in the meeting rooms and corridors of the Exhibit Hall building; this project completes a five-year program of the replacement of all HVAC units with modern, energy-efficient units
- Achieved model status as a public event facility for energy efficiency, energy generation and use of renewable energy in partnership with Marin Clean Energy
- Implemented new Marin Center Box Office in-house ticketing software, providing better customer service and a significant new revenue stream with lower per-ticket fees to customers
- Partnered with the Marin County Office of Education and Schools Rule Marin Foundation to produce an award-winning and engaging 72nd Marin County Fair
- Completed the sound hanging points project above the stage of the Marin Veterans' Memorial Auditorium
- Produced 13 *Marin Center Presents* culturally diverse performances from dance icon Pilobolus to folk legend Arlo Guthrie
- Collaborated with Department of Public Works and County Disability Access Coordinator for replacement of assistive listening devices in the Marin Veterans' Memorial Auditorium and Showcase Theatre
- Conducted first on-site emergency evacuation exercise at the Marin Veterans' Memorial Auditorium for volunteers and event staff
- Participated in efforts to create a public/private partnership with the Agricultural Institute of Marin for a future home on the Marin County Civic Center campus
- Installed volunteer software so that the department's 140+ volunteer and ushering staff can self-schedule for work assignments
- Participated in initiatives regarding the Department of Public Works on planning of the Civic Center Drive project

V. Key Challenges and Outstanding Issues

- 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, which is a highly competitive marketplace for arts, entertainment and event programming
- The need for new, innovative, "cutting-edge" features to keep the Marin County Fair relevant for changing demographics
- The need for staff training to update general knowledge and skills, obtain information about best practices, and plan for transition and succession
- Ongoing work with SAP software for accounting and planning and upcoming transition to new software package
- Developing strategies to offer affordable arts and entertainment programs in the current economic climate
- Purchasing and implementing an event management software program in collaboration with the Marin Convention and Visitors Bureau
- Creating a new self-sustaining business model to ensure long-term stability for the Marin County Fair without funding from the State of California
- Maintaining aging infrastructure and equipment with limited staffing and resources

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- 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	V. Community Participation

Initiative Description	Program(s)
Monitor energy conservation and efficiency projects and photovoltaic energy generation program with the Community Development Agency for optimal performance	Marin Center
Conduct annual facilities tour to update master list of deferred maintenance issues and create FY 2014-15 and FY 2015-16 action plans	Marin Center
Work with Disability Access Coordinator to monitor and improve access for guests with disabilities at Marin Center and Marin County Fair	Marin Center
In FY 2014-15, collaborate with Marin County Parks to level and renovate the Lagoon Park turf	Marin Center
In FY 2014-15, complete exterior painting of the Exhibit Hall (east side was completed in 2011)	Marin Center
In FY 2014-15, support and participate in the planning for the re-paving of the Marin Veterans' Memorial Auditorium parking lot, in partnership with the Department of Public Works	Marin Center

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



Initiative Description	Program(s)
Add training opportunities for volunteer and paid staff to increase and enhance customer service skills	Marin Center
Collaborate with the Marin County Safety Officer to identify facility safety and emergency needs, develop emergency plans and procedures, and train staff accordingly	Marin Center
Monitor and evaluate feedback received from guests (i.e., from comment cards and online surveys)	Marin Center
Continue to work with Information Services and Technology (IST) on Marin Center and Marin County Fair website	Marin Center

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Initiative Description	Program(s)
enhancements and the use of new ticketing software marketing and reporting tools to promote events at Marin Center; build community engagement with software enhancements and implement a fundraising module	
Collaborate with the Disability Access Coordinator to review all access issues in the American Disabilities Act (ADA) Self-Evaluation and Transition Plan, and develop a way to enhance access for guests with disabilities year-round, including the Marin County Fair	Marin Center
Collaborate with Information Services and Technology (IST) to identify, purchase and install new event management software to better serve rental clients and improve communication with the Marin Convention and Visitors Bureau on available dates for meetings and conferences	Marin Center

Program: Marin Center

Objective: Enhance total ticket sales through effective marketing programs

Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Total number of Marin Center ENews subscribers	14,696	15,222	34,073	25,200	35,000	40,000
Total number of Marin Center Magazine subscribers	85,700	86,371	87,179	99,960	88,000	85,000
Total number of Facebook fans	1,550	4,512	5,022	8,000	9,000	12,000
Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
Percentage of total ticket sales on line	17%	18%	27%	30%	40%	45%
Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Total ticket sales	\$3,676,904	\$3,389,605	\$4,074,000	\$4,500,000	\$4,100,000	\$4,200,000
 Total box office revenues (from convenience fees)	\$155,000	\$162,112	\$312,440	\$260,400	\$300,000	\$310,000

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 competitive business environment, it is important to provide effective marketing tools to assist users in reaching 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 build audiences for events at


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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 performance 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 2013-14 that provided improved customer service and generated new revenues.

Program: Marin Center

Objective: Maintain the usage of volunteers throughout the department

	Workload Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Number of volunteers	805	818	924	840	840	840
	Number of volunteer hours	15,001	11,773	13,389	16,000	16,000	16,000
	Efficiency Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Average number of volunteer hours per volunteer	18.6	14.4	14.5	19.0	19.0	19.0
	Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
		Actual	Actual	Actual	Target	Target	Target
	Percentage increase in number of volunteers	14%	1%	13%	-9%	0%	0%
	Percentage increase in volunteer hours	6%	-7%	14%	20%	0%	0%
	Dollar value of volunteer participation	\$659,810	\$517,862	\$334,725	\$420,000	\$420,000	\$420,000

Story Behind Performance:

As the department re-structures and re-aligns, volunteer support has become increasingly important to operations and customer service for users and audiences. The department strives to maximize placement of volunteers for office, ushering, maintenance, custodial, fair clerking and staffing. The department's goal is to maintain the current strong and effective level of volunteers to support successful programs at Marin Center and Marin County Fair; this is reflected in the performance measures above by having a zero percent change in volunteer levels.




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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 successful and award winning editions of the Marin County Fair in partnership with community leaders, and develop features that will keep the Fair relevant for changing demographics	Marin Center
Collaborate with Health and Human Services and Play Fair partners to promote enhanced healthy lifestyles and food choices at Marin County Fair	Marin Center
Produce memorable 27th and 28th anniversary Marin Center Presents seasons; continue to upgrade the quality and popularity of attractions	Marin Center
Provide the most effective traditional and new media marketing services 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	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Number of days that the Marin Veterans' Memorial Auditorium is rented out	226	230	220	236	240	250
 Number of days that the Exhibit Hall is rented out	104	120	121	131	135	140
 Number of days that the Showcase Theatre is rented out	175	187	185	194	200	210
Number of days that the fairground is rented out	81	90	98	105	110	115
Number of days that the Lagoon Park is rented out	17	25	24	32	35	37
Number of days that the meeting rooms are rented out	339	352	355	368	375	380
Number of days that the parking lot is rented out	101	105	109	116	120	136

Story Behind Performance:

The department manages the Marin Center and strives to schedule as many events as

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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 its revenue (outside of the Marin County Fair) through rental of facilities. This measure tracks the rental use of five facilities. In this business environment, it is important to maintain and expand, if possible, usage and rental of Marin Center to serve as many residents as possible and maximize revenues.

The Agricultural Institute of Marin now plans to add a Saturday market in FY 2014-15, which will feature family activities as well as food trucks with locally-sourced products.

Program: Marin County Fair

Objective: Produce a sustainable and successful Marin County Fair

Effectiveness Measures	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Target	Target	Target
 Gate admission revenue earned	\$1,150,000	\$1,255,141	\$1,400,000	\$1,400,000	\$1,350,000	\$1,350,000
Number of paid attendance	82,500	88,720	90,888	91,541	85,000	85,000
 Number of total attendance	110,000	117,000	122,000	122,000	115,000	115,000
 Number of competitive exhibits	13,250	13,339	13,501	13,501	13,750	14,000
Number of exhibit participants	6,750	6,853	7,054	7,054	7,250	7,500
Amount of parking revenue earned	\$100,000	\$108,174	\$100,922	\$110,922	\$110,000	\$110,000
Amount of food and beverage sales	\$990,000	\$1,077,395	\$1,175,162	\$1,175,162	\$1,175,000	\$1,175,000
Amount of fine arts, craft and photography sales	\$25,000	\$36,837	\$2,681	\$26,817	\$25,000	\$25,000

Story Behind Performance:

The award-winning Marin County Fair is the largest community celebration in Marin County, attracting over 115,000 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 Fair uses economic and participation indicators to measure its performance and level of community engagement.

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

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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 in order to foster the values of 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 long-term sustainability	Marin Center
Develop new operational methods that increase staff capability and reduce costs, often with technology; the new event management software scheduled for implementation in FY 2013-14 may transform department scheduling, contracting and operational practices	Marin Center
Guide and support the Customer Service and Safety Committee to provide a forum that identifies and discusses customer service, 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 County businesses, non-profit organizations, and public agencies in order to effectively produce the Marin County Fair	Marin Center
Support planning efforts for the major Civic Center Drive Improvements Project, public/private partnership with Agricultural Institute of Marin on the "Christmas Tree Lot", Sonoma-Marín Area Rail Transit (SMART) 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 Marin Center, Marin County Fair and Marin Center Renaissance Partnership	Marin Center
Enhance ties with Marin County non-profit organizations and businesses that are users of Marin Center	Marin Center