



2014 at Seattle Center

Seattle Center Director's Report Parks, Seattle Center, Libraries and Gender Pay Equity Committee

Friday, Jan. 24, 2014





2014 at Seattle Center

It is a place unlike any other,
a **PUBLIC PLACE** and a **CITY DEPARTMENT**,
an active **HOME** to 30-plus organizations / attractions
offering entertainment and cultural enrichment,
sports, recreation and education
for the **WHOLE COMMUNITY**.

INDIVIDUALS are drawn to Seattle Center
by **DIVERSE** interests,
and leave as a **COMMUNITY**,
unified in a respect and renewal
of the **HUMAN SPIRIT**.

*Seattle Center creates exceptional events, experiences
and environments that delight and inspire the human
spirit to build stronger communities.*



Strategic Business Plan in 2014



The Plan will guide department initiatives in 2014. It touches on every part of the organization, directing the work of individual units, while maintaining coordination across the board, focusing daily operations on achieving the goals we have set, to strengthen our efforts as a whole.

Strategic Business Plan components:

- Updated Purpose Statement
- Department Values
- Business Objectives
- Key Strategies
- Performance Targets
- Action Items (48 identified items lead by employee teams in 2014)

As we look to our future success, we know that we will achieve real and tangible outcomes as our team works together to continually enhance the ways we serve our diverse communities.



Strategic Business Plan in 2014

Values

The core organizational values reflect our current and desired cultures, describe what we aspire to be as an organization and ensure that actions and decisions are aligned with them.

- Deliver uplifting and professional service to our guests, clients, partners and each other;
- Manage our business with accountability, integrity, and commitment to race & social justice;
- Foster a collaborative, trusting and respectful workplace community;
- Provide opportunities for employee development;
- Model innovation, efficiency and sustainability;
- Focus on operational excellence and fiscal strength;
- Steward a safe and welcoming place for all;
- Commit to shaping our future and telling our story.



Strategic Business Plan in 2014

Business Objectives

The objectives, covering all areas of operation for Seattle Center, are specific enough to guide our collective efforts and general enough to apply across all parts of the organization:

Programs: Create, support, and deliver compelling public events that draw in our diverse community as a core line of business;

Place: Undertake maintenance and redevelopment that support Seattle Center Century 21 Master Plan principles, enhance the vibrancy of this unique civic space and sustain it for many years to come;

Financial Performance: Set and meet prudent financial goals to build reserves, leverage private investment and seize new opportunities;

Capacity Building: Maximize all internal and external assets, services and resources that help us to meet our business objectives and thrive long into the future.





Place

Key Elements and Performance Targets

Public and private partnerships and investments have produced outstanding performance venues, family destinations and valued public facilities at Seattle Center that create a truly impressive range of programming.

In 2014, redevelopment and maintenance initiatives include:

- Completion of ADA improvement projects
- Completion of a children's play area that enlivens the former Fun Forest
- Meaningful progress on a Memorial Stadium agreement, working with Seattle Public Schools and in relation to Lake2Bay
- Conclusion of a new Seattle Center Monorail concessionaire agreement
- Launch of the KEXP renovations in the Upper Northwest Rooms
- Armory upgrades better serving visitors, clients and the Center's bottom line – Armory Loft meeting and events space overhaul; and new Information/ Guest Services Center and a new restaurant opening in spring 2014 to complete the Armory Food Atrium



Programs

Key Elements and Performance Targets



While KeyArena boosts local businesses and the Center's bottom line, supporting outstanding public programming, resident organizations create over 15,000 jobs, along with artistic innovation and world class amenities that contribute to the vitality and reputation of our city.

In 2014, we are undertaking the following programmatic initiatives:

- Maintain Seattle Center's standing as the top visitor destination in the state (12 million visits annually)
- Increase campus waste diversion to 61%
- Produce Remote Area Medical Clinic successfully and on budget
- Further integrate commercial & public programming to maximize resources
- Incorporate programming of new campus residents (Cornish College of the Arts and KEXP 90.3FM) into SC public events
- Carry out nearly 500 free public activities planned at Seattle Center in 2014



Financial Performance

Key elements and Performance Targets

Careful planning and prudent management, coupled with embraced opportunities along the way, have guided Seattle Center's development and growth over the year to the point where the department now leverages \$2 of private investment for every \$1 of public funding.

In 2014 the Strategic Business Plan outlines several fiscal initiatives:

- Repay the municipal loan, \$300,000 annually
- Transition Campus Fund to "break even"
- Position KeyArena to contribute \$500,000 annually
- Grow McCaw Hall revenue streams to achieve an annual reserve fund contribution
- Optimize revenue generation in Seattle Center Armory

These initiatives will drive development of a strategic and efficacious 2015/16 biennial budget proposal in 2014.



Capacity Building

Key Elements and Performance Targets

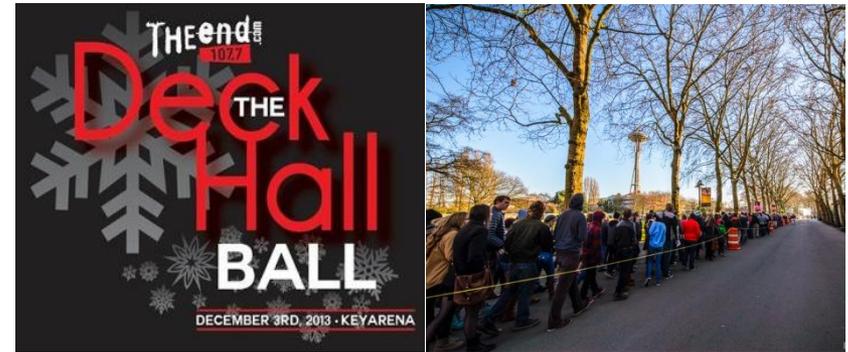
This strategy recognizes the importance of the **way** we do our business – how we galvanize and fortify our resources to optimize the experience we provide to visitors, partners and the broader community.

In 2014, we will undertake these initiatives to grow our capacity:

- Further engage employees in a culture of Uplifting Customer Service
- Fulfill three new employee development programs
- Achieve person/property crimes lower than the neighborhood average
- Engage three new major programmatic, community and resource partners
- Accomplish WMBE utilization goals



KeyArena in Fast Motion



Pearl Jam



NCAA Women's Volleyball Championships