seattlecenter

STRATEGIC BUSINESS PLAN 2013—2015

The Strategic Business Plan builds on intentional and focused work undertaken during the Center's first 50 years, most recently with **Destination 2012**, to once again focus our daily operations on achieving the goals we have set.

The plan seeks to capitalize on the success and momentum of The Next Fifty celebration in 2012 to enhance and evolve the department's **Programming, Place and Financial Performance**—and strengthen our internal and external organizational **Capacity**. Within these areas of focus, specific Action Items tied to measurable outcomes will prioritize and guide the work of the department.

Great cities need great public places. Seattle World's Fair organizers understood this simple truth when they left such a legacy to the people of Seattle in 1963.

The events, experiences and open spaces of Seattle Center touch and connect our diverse population — lifting the quality of life of local residents and knitting together the fabric of our community.

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

As the region's top visitor destination, Seattle Center serves as an economic driver for the surrounding neighborhoods. While KeyArena boosts local businesses and the Center's bottom line, resident organizations collectively provide over 15,000 jobs, along with artistic innovation and world class amenities that contribute to the vitality and reputation of our city.

Seattle Center employees are stewards of the 74 acres on which the Center sits. We maintain it, promote it and administer its activities so that this vibrant and essential place may continue to serve as the soul and heart of the community for many generations to come.

The Seattle Center Strategic Business Plan provides a path to achieving stated goals over the next two year, outlining 48 distinct Action Items that employee teams will complete during 2014 only.

As we look forward to our future success, we know that as in the past, we will achieve real and tangible outcomes as we work together—to create events, experiences and environments that delight and inspire the human spirit to build stronger communities.

Strategic Business Plan ► 2013—2015

Purpose Statement

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

Values

The core values of the Strategic Plan reflect our current and desired cultures. They describe what we aspire to be as an organization. Stating the values helps us to 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.

Business Objectives

The Strategic Plan identifies four business areas—or objectives—to provide a simple and clear path that prioritizes our daily work and achieves our strategic business goals. The objectives cover all areas of operation for Seattle Center. They are specific enough to effectively guide our collective efforts and general enough to apply across all parts of the organization. The Strategic Business Objectives for Seattle Center are:

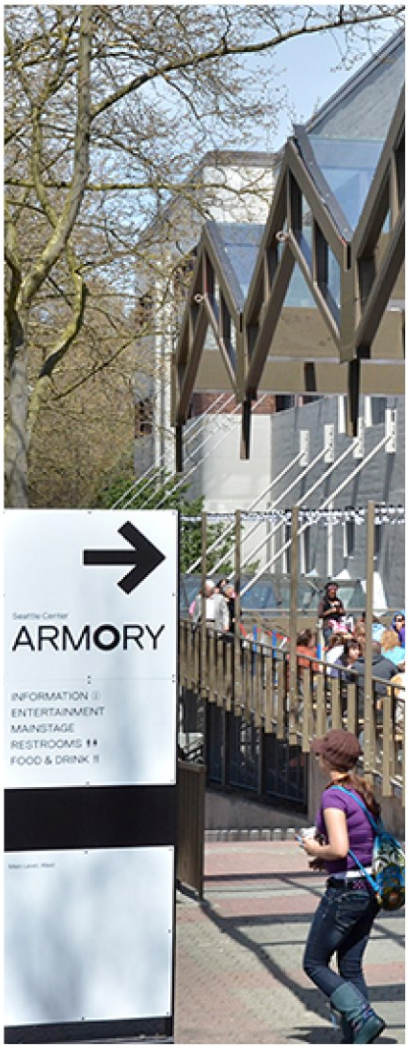
Programs—Create, support, and deliver compelling public events that draw in our diverse community as core line of business;

Place—Undertake maintenance and redevelopment projects 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.

seattlecenter



Key Strategies

The business plan touches every part of the organization, helping to direct the daily work of individual units, while maintaining coordination across the board, strengthening our efforts as a whole. It establishes Key Strategies within each of the business objectives to provide additional substance, direction and meaning.

The following strategies will guide us to realizing the business objectives:

Programs

- Establish the Armory as the “Center of the Center”;
- Grow our public programming into new areas;
- Be a showcase of environmental sustainability;
- Integrate commercial and public programming to maximize resources.

Place

- Establish campus-wide maintenance and asset preservation plans;
- Complete the first phase of Memorial Stadium redevelopment;
- Preserve and enhance the campus open space.

Financial Performance

- Increase and create new revenue sources;
- Improve cash position and make loan repayment a priority;
- Control expenses to keep operational costs within targets;
- Educate stakeholders to build understanding of the financial model and value proposition for Seattle Center.

Capacity Building

- Create a culture of uplifting and professional service;
- Provide opportunities for employee training and development;
- Promote events and services and build new and diverse audiences through marketing and outreach;
- Build a broad and effective community base in support of Seattle Center issues and initiatives.

seattlecenter

Performance Targets

Finally, we know that well defined, quantifiable performance targets will further focus our work efforts, providing desired outcomes for each of the business objectives and clear measures of our success.

The following targets are incorporated into the Strategic Business Plan:

Programs

- Position Seattle Center to remain the top visitor attraction in the state;
- Successfully produce Remote Area Medical Clinic;
- Divert 61% of campus waste;
- Integrate commercial & public programming to maximize resources.

Place

- Complete three ADA improvement projects;
- Complete a children's play area that enlivens former Fun Forest;
- Make meaningful progress on a Memorial Stadium agreement;
- Complete Armory upgrades that better serve visitors, clients and the department's revenue generation potential.

Financial Performance

- 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.

Capacity Building

- 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.

seattlecenter