



THE WASHINGTON CENTER *for the performing arts*

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## **Strategic Plan**

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# **THE WASHINGTON CENTER FOR THE PERFORMING ARTS**

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*Draft Revision: August 13, 2013*

## Introduction

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### Purpose of the Plan

The Washington Center for the Performing Arts believes that a strategic plan is vital to provide direction for decision making over the next three to five years. The plan focuses board and management attention on the critical priorities for the Center. It shapes the blueprint for action by the management team.

### Strategic Planning Model

The model outlined below will be used in creating the strategic plan.



# WA Center Strategic and Business Plan

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## Guiding Principles

### *Vision*

The Washington Center for the Performing Arts will be widely known as the hub for the encouragement and presentation of performing arts in the South Sound.

### *Mission*

The Washington Center for the Performing Arts will provide a well-equipped and well-maintained performing and visual arts facility for the South Sound community, made available to local artistic partners at rental rates subsidized by the Center's profitable presentations of professional arts performances.

### *The Washington Center's Principles*

We will:

- Deliver diverse, affordable, high-quality performing arts programs
- Support the artistic interests of performing arts groups within the region
- Promote performing arts education in the south Puget Sound region for all age groups
- Maintain fair and equitable community access to the Washington Center Performing Arts facility
- Provide a well-maintained and contemporary performance Center that is responsive to needs of audience and performer comfort, safety, and access
- Operate in a fiscally responsible manner and form supportive partnerships with government, corporations, businesses, foundations, and individuals
- Foster economic vitality, tourism and local development in the south Puget Sound region
- Provide opportunities for staff to develop to their full personal and professional potential

# WA Center Strategic and Business Plan

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## Goals 2013 – 2017

### 1. Be the Center of a vibrant arts community for the South Sound.

#### *Strategies*

- a) Produce programs that are well attended.
- b) Attract a diverse season of performances and other community events.
- c) Present numerous opportunities for young people to enjoy the arts.
- d) Attract more commercial rentals of the Center.
- e) Increase use of the Center during the summer months.

#### *Success Measurements*

- a) Present 250 or more performances by our community artistic partners.
- b) Present 40 or more diverse performances sponsored by the Washington Center.
- c) Average attendance of 75% or greater at Center events.
- d) Attendance by more than 40,000 children per year.

### 2. Ensure the sustainability of the Washington Center through sound budgeting and successful fund raising.

#### *Strategies*

- a) Annual operating budget performance that produces positive net income.
- b) Strong support of the Center from program and season sponsors.
- c) Increased participation in the Friends program.
- d) Strong annual support from grants.
- e) Successful fund-raisers and other sources.

#### *Success Measurements*

- a) Positive net income.
- b) Contributions of \$100,000 or more per year from business sponsors.
- c) Annual 10% increase in the number of Friends and the dollar amount of Friends donations.
- d) Annual grants of \$67,500 or more.

### 3. Enhance mutually beneficial relationships with our artistic partners.

#### *Strategies*

- a) Meet regularly with artistic partners to share concerns and streamline scheduling.
- b) Find ways to effectively control costs for facility rental.
- c) Find ways to co-market events.

# WA Center Strategic and Business Plan

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## ***Success Measurements***

- a) Increased use of the Center by artistic partners.
- b) Increased attendance at artistic partner events.
- c) Positive satisfaction ratings from artistic partners.

## **4. Articulate the value of the Center clearly to the whole South Sound community and gain broader commitment.**

### ***Strategies***

- a) Maintain a strong partnership with the City of Olympia.
- b) Make frequent presentations at service clubs.
- c) Initiate strong ties with city, county and state officials.

### ***Success Measurements***

- a) Strong annual financial commitment from Olympia, Lacey and Tumwater through the Lodging Tax and other financial support.
- b) Hold a minimum of twenty presentations to community groups and government agencies annually.

## **5. Build strong endowment and capital funds.**

### ***Strategies***

- a) Periodic fund raising for special needs
  - i. Conduct successful capital campaigns for lighting and other equipment
- b) Build or replenish endowment funds
  - i. Rebuild the Repair/Maintenance Fund to \$100,000 or more
  - ii. Restore the Operating Reserve to \$100,000 or more
  - iii. Build the WA Center Legacy Endowment (separate from the City's Endowment) to \$1 million or more
  - iv. Rebuild Washington Center for the Performing Arts Endowment Fund by contributing a minimum of 10% of new LTAC funding and 10% of WCPA Operating Surplus

### ***Success Measurements***

- a) Rebuild the Repair/Maintenance Fund to \$100,000 or more
- b) Restore the Operating Reserve to \$100,000 or more
- c) Create and build the WA Center Legacy Endowment (separate from the City's Endowment) to \$1 million or more
- d) Regular contributions to the Washington Center for the Performing Arts Endowment Fund to restore funds used for operational needs in 2010 – 2013.

# WA Center Strategic and Business Plan

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## WA Center Strategic and Business Plan

### Performance Objectives Dashboard

Area	FY 2013-14 Target	Green	Yellow	Red
Net income	Positive or better	Positive or better	Up to 5% below positive	More than 5% negative
Number of performance dates scheduled by artistic partners	250 or more	Higher than the 3 year rolling average	No more than 5% below the 3 year rolling average	More than 5% below the 3 year rolling average
Ticket sales by artistic partners	Higher than the 3 year rolling average	Higher than the 3 year rolling average	No more than 5% below the 3 year rolling average	More than 5% below the 3 year rolling average
Income from development efforts	Meet or exceed annual target	Meet or exceed annual target	No more than 5% below annual target	More than 5% below annual target
Income from clients other than artistic partners	No more than 5% below the 3 year rolling average	Higher than the 3 year rolling average	No more than 5% below the 3 year rolling average	More than 5% below the 3 year rolling average
Feedback from artistic partners and audience members	Consolidated rating of 3.5 – 4.0 from user surveys	Consolidated rating of 3.5 – 4.0 from user surveys	Consolidated rating of 3.0 – 3.4 from user surveys	Consolidated rating below 3.0 from user surveys
Outreach to community and government	20 or more presentations to community groups and government agencies	20 or more presentations to community groups and government agencies	15 - 19 presentations to community groups and government agencies	Fewer than 15 presentations to community groups and government agencies
Board member effectiveness	Meet all four criteria	1. All Board members attend 80% or more of meetings 2. Every Board member serves on a committee 3. All Board members are Friends members 4. All Board members are WA Center season subscribers		

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## Priority Initiatives 2013 – 14

1. Increase 2013-14 attendance and ticket sales revenue
  - a. Present programs with a broader audience appeal and increased marketing.
    - i. Potential       \$ 233,922
  - b. Reorganize seating to provide fewer top tier seats and create more affordable seats that will attract more patrons.
  - c. Track show income/expense reports more accurately to improve analysis and aid in future programming.
2. Reconfirm our mission and explain it clearly to the greater South Sound community.
3. Enhance the relationship with our artistic partners to increase attendance at their performances and transactional revenue for the Center.
4. Pursue programmatic grants – focusing on educational programming.
  - a. Potential:       \$ 19,000
5. Find ways to reduce costs.
  - a. Reformat the season brochure to save on development, printing and mailing costs
    - i. Potential       \$ 4,960 savings
  - b. Seek more in-kind relationships for services such as lodging, restaurants, printing, etc.
    - i. Potential       \$ 35,300
6. Increase show sponsorships by 10% annually and restructure sponsor benefits.
  - a. Potential:       \$ 6,000-\$ 13,000
7. Restructure board and staff development/fundraising roles, expectations, and events.
  - a. Improve the governance process to better align with our new economic and artistic paradigm.
8. Clarify the interrelationship between Friends members and ticket subscribers. Grow participation of both by 10%
  - a. Potential       \$ 17,500
9. Continue to nurture the partnership with the City of Olympia.
  - a. Oversee the successful renovation of the exterior and roof of the Center.
  - b. Initiate conversation with City about the endowment