

### Purpose

Serve as the region's premier gathering place, hosting conventions that create economic benefit and jobs for the San Diego region paid for by outside visitors to the destination.

### Promise

To provide an excellent customer experience through exceptional service in a safe and healthy environment for our clients and guests to welcome them back for future travel.

### Values

**Integrity:** Do what you say you will do, big and small.

**Service:** If we are not serving our client, serve someone who is.

**Collaboration:** Work together for the greater good—over communicate.

**Courage:** We work together toward our goals, despite the presence of risk, uncertainty or fear.

**Accountability:** Anyone inside or outside of the organization can ask “why?”. If we don't have a good answer, we change the decision.

### Reputation

- S** Service
- D** Diversity
- C** Community
- C** Collaboration

### Position

Located in a top 10 destination, our convention center is among the top 25 in size with an industry-leading team and reputation.

Our diverse team of dedicated and experienced industry professionals deliver unparalleled service to our clients and attendees. We are proactive hosts and ambassadors for the San Diego community.

## Focus Areas (Imperatives) Through FY2025

1. **Grow and Nurture Culture:** Build a thriving team, provide high-quality jobs in the community, and earn a reputation as a top workplace.
2. **Develop a Facility Maintenance and Improvement Program:** Maintain our building to continue to be a premier gathering place.
3. **Refine Business Model to Ensure Financial Viability:** Lead revenue optimization and cost management by attracting high-quality events.
4. **Engage the Community:** Strengthen relationships and enhance understanding of our economic and community impact.

## 1. Grow and Nurture Culture: People-focused. Purpose-driven.

### Objectives

- **Stabilize workforce by offering competitive compensation, career progression opportunities, and safe working conditions.**
- **Strengthen management by reinforcing a culture of trust, respect, and accountability.**
- **Reinstitute sense of purpose, commitment, and loyalty among staff.**

### KPIs & Milestones

- 12/22: Fill HR positions
- 3/23: Execute all union agreements renegotiations to align with objectives.
- 3/23: Implement newly created Talent Acquisition program.
- 6/23: Reduce time to hire from days to 99 days to 84 days (national benchmark is 62 days).
- 6/23: Implement revamped onboarding program.
- 6/23: Reduce turnover by tenure within first 3 months of hire from 55% to 40%.
- FY24: Implement Safety, Compliance, Performance Management, Succession Planning, and Employee Relations/Engagement programs.

### Initiatives

- Build HR infrastructure that includes hiring and training talent with a different skillset, restructuring roles, and resetting role expectations.
- Develop a comprehensive talent acquisition process that focuses on creating an employee value proposition and a robust sourcing strategy.
- Create a holistic onboarding experience that encompasses organizational, departmental, and position specific training.

## 2. Develop a Facility Maintenance and Improvement Program

### Objectives

- **Reduce reactive repairs and maintenance.**
- **Increase capital project planning and phased asset replacement.**
- **Develop long-term funding plan.**

### Initiatives

- Create first iteration of long-range capital and major maintenance project plan inclusive of scheduling around event activity.
- Create comprehensive facility and asset management programs including periodic inspections and maintenance.
- Hire & augment staff (electrical & mechanical engineers, maintenance supervisors, and 10-15 maintenance trade positions).
- Refine the computerized maintenance management system (CMMS) to ensure all parts, assets, warranties, and infrastructure are inventoried and appropriate periodic inspections and maintenance intervals are up to building code.
- Overhaul training program to meet building, safety, and compliance needs.
- Solidify long-range capital and major maintenance project plan inclusive of scheduling around event activity.

### KPIs & Milestones

- By 12/22: Create long-range capital and major maintenance project plan.
- By 1/23: Hire Electrical & Mechanical Engineers.
- By 3/23: Hire Two Maintenance Supervisors and a Planner.
- By 07/23: Create comprehensive facility and asset management programs.
- By 10/23: Refine CMMS to ensure all periodic inspection and maintenance work orders are configured on the appropriate recurring basis according to code.
- By 6/24: Develop work order metrics to measure workloads and timeliness.

## 3. Refine Business Model to Ensure Financial Viability

### Objectives

- **Optimize practical occupancy with high-spending, quality room night clients, by focusing on medical conventions and corporate events.**
- **Generate more ancillary revenue for in-house partners.**
- **Implement meeting room charges and revised overall rental policies to increase gross rent revenue by 20%.**
- **Optimize allocation of direct event labor.**

### Initiatives

- Continually review competitive set rental and pricing survey to ensure pricing and discounting model is competitive with other similar venues.
- Leverage rental pricing/discounts to incentivize more spend with our in-house partners to drive larger commissions.
- Identify potential funding sources to provide for reimbursement of rental credits or cover facility maintenance efforts.
- Create draft policies for budget, debt, and cash reserves.
- Track pre- and post-event expenses to improve tracking of event budgets and monitor trends.
- Draft proposed funding mechanism in collaboration with the City by identifying a short-term, interim strategy with a long-term solution.
- Secure new marshalling yard to allow for efficient and timely move-in/move-out for large events at the Convention Center.

### KPIs & Milestones

- By 3/23: Target 65% building occupancy: 650,000+ contracted room nights booked annually for future years, high visitor spend to yield \$25M+ in annual tax revenues, and \$1B annual regional impact.
- By 9/23: Transfer responsibility to SDTA to provide economic impact figures on visitor spending.
- By 12/23: FY24 partner gross revenues to rebound to FY19 levels.
- By 1/24: Increase gross rental revenue for FY25 to exceed FY18 budget by 20%.
- By 6/24: Implement scheduling software and event labor analytics to allow 4-hour shift work to optimize workforce resources.
- By 3/24: Executed contract and development of marshalling yard property.

## 4. Engage the Community

### Objectives

- **Effectively communicate the San Diego Convention Center purpose as an economic driver and premier gathering place.**
- **Educate key stakeholders on the value of outside visitor spending that grows the region, alleviates taxpayer burden, and contributes to a thriving downtown.**
- **Strengthen relationships with community organizations, educational institutions, and industry partners to support shared success.**
- **Build understanding of the need to invest in our future, and the value of this investment.**

### Initiatives

- Through public and media relations, communicate and clarify the value of outside visitor spending, the broad economic impact of the events we host, and the importance of reinvestment in our building.
- Identify opportunities for greater staff involvement in civic and community organizations.
- Further collaborate with the San Diego Tourism Authority on communications and partnerships with local businesses.
- Through internal/external communications and community outreach, build local awareness of SDCC as a high-quality employer.

### KPIs & Milestones

- Achieve social media engagement growth of at least 10% each year.
- Earn positive coverage with at least 25 major media stories each year.
- Participate in at least 12 presentations or panel discussions each year.
- Lead or participate in at least 12 collaborative activities each year (e.g., donation drives, volunteer efforts, community events).
- Achieve purpose-driven involvement with >75% of Leadership staff participating in civic/community organizations in support of our communication objectives.