

### Purpose

The San Diego Convention Center is the region's premier gathering place, hosting conventions, trade shows and community events that economically benefit the city of San Diego and advance our convention and tourism industry.

### Promise

We provide clients and guests with outstanding service, consistently exceeding expectations, so that they want to come back, over and over again, to invest in San Diego.

### 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

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.

### Position

Located in a top 10 destination, our convention center is #22 in size with an industry-leading team and reputation.

## Imperatives

1. Grow and Nurture Culture
2. Develop a Facility Maintenance and Improvement Program (CIP, Operating Capital, and Major Maintenance)
3. Build Confidence for a Safe and Effective Reopening
4. Refine Business Model to Ensure Financial Viability
5. Engage the Community

## 1. Grow and Nurture Culture

### Objectives

- **Retain high-performing team.**
- **Recruit people to advance strategic priorities.**
- **Strengthen management by reinforcing a culture of trust, respect and accountability.**

### KPIs

- By December 2021: Interim compensation philosophy established.
- Annually: All positions compensated within the range of current market value to support retention.
- By June 2022:
  - Expanded HR department structure determined and vacancies filled.
  - Initial employee survey results assessed; goals set for FY22 and FY23.

### FY22 Initiatives

- Complete assessment of current positions, functions and compensation; develop policy for compensation and benefits.
- Implement rehiring strategy to support strategic vision; prioritize filling HR roles to support overall recruitment.
- Improve internal communication to support the flow of information across the organization.
- Conduct a recurring employee survey to develop benchmarks and collect ongoing feedback about our internal culture.
- Assess reasons for employee turnover at all levels, including part-time staff.

## 2. Develop a Facility Maintenance and Improvement Program

### Objectives

- **Reduce reactive repairs and maintenance.**
- **Increase capital project planning and phased asset replacement.**

### KPIs

- By December 2021: Hire Director of Planning and Development.
- By December 2021: Complete Facility Condition Assessment.
- By March 2022: Develop Preventative Maintenance Program.
- By June 2022: Develop Capital Improvement and Major Maintenance Programs.

### FY22 Initiatives

- Hire and train Director of Planning and Development.
- Create Capital Improvement and Major Maintenance Programs including project qualification and prioritization models.
- Create Preventative Maintenance Program including frequency of inspection and preventative maintenance actions required.
- Conduct Facility Condition Assessment to establish baseline needs for Capital Improvement, Major Maintenance, and Preventative Maintenance Programs.
- Maximize the fiscal resources available for Capital Improvement and Major Maintenance Programs (state programs, grants, rebates).

### 3. Build Confidence for a Safe and Effective Reopening

#### Objectives

- **Strengthen confidence by providing a healthy environment in accordance with local and state health orders.**
- **Retain and build team to meet expectations of clients, exhibitors and attendees.**
- **Maintain and attract clients by providing excellent and responsive customer service.**

#### KPIs

- By November 2021: 100% of staff compliant with vaccination and/or testing requirements.
- From January-June 2022: Keep 80% of currently booked citywide conventions and other major revenue-generating events for that timeframe.

#### FY22 Initiatives

- Refine health and safety protocols, as relevant to current public health orders and client needs.
- Implement staff recall plan and protocols for vaccination and testing.
- Communicate client guidelines and set expectations for initial event operations, redefining as time and situation changes.
- Develop new client survey to track satisfaction and assess value of services provided; metrics established for FY23 and FY24.
- Together with the San Diego Tourism Authority, communicate frequently and transparently with clients, employees, and partners.

## 4. Refine Business Model to Ensure Financial Viability

### Objectives

- **Assess and refine business model—with an initial focus on rental structure—to ensure reserve balance grows, supporting long-term maintenance and sustainability.**

### KPIs

- By June 2022: Cost analysis completed on at least 10 events.
- By June 2022: Strategic direction KPIs established for FY23 and FY24 that support organizational viability and maintenance.

### FY22 Initiatives

- Together with City, Port, and Board, develop consensus on recovery investment and support needed for future success.
- Create policy for budget, debt, and cash reserves to be implemented in FY23.
- Implement decision-making process for long and short-term sales.
- Create pre- and post-event reporting tool to improve tracking of event budgets and actual costs.
- Develop standard services included in rent based on event criteria.
- Assess and adjust, as needed, the food and beverage rental incentives.

## 5. Engage the Community

### Objectives

- **Effectively communicate our reopening and recovery story.**
- **Further connect staff to community and to the broader San Diego Convention Center team.**

### KPIs

- Achieve social media engagement growth of at least 10% each year.
- Earn positive coverage by at least 10 major media outlets each year.
- Participate in at least 12 presentations or panel discussions each year.
- Strengthen relationships through at least 10 collaborative activities each year (e.g., donation drives, volunteer efforts, community events).

### FY22 Initiatives

- Develop reopening communications campaign aimed at the local civic and community audience.
- Support the convention industry by participating in the development of best practices and staying current on business trends.
- Participate in a group of San Diego organizations that light their buildings for different causes.
- Strengthen relationship with The Shell during its inaugural year.

## FY22 KPI Reporting Grid

KPI	Department(s) Tracking	Goal	Actual
1.1 Date interim compensation philosophy established.	Human Resources	By 12/31/21	
1.2 Percentage of positions compensated within current market range.	Human Resources	100%	
1.3 Percentage of recruitment cycle time targets achieved.	Human Resources	>80%	
1.4 Date recruitment begins for known Human Resources vacancies.	Human Resources	By 1/1/22	
1.5 Date all Human Resources positions filled, including known vacancies and those of additional support staff.	Human Resources	By 6/30/22	
1.6 Date employee survey results assessed; goals set for FY23 and FY24.	HR/Communications	By 6/30/22	
2.1 Hire date of Director of Planning and Development.	Procurement	By 12/31/21	
2.2 Date Facility Condition Assessment completed.	Procurement	By 12/31/21	
2.3 Date Preventative Maintenance Program developed.	Procurement	By 3/31/22	
2.4 Date Capital Improvement and Major Maintenance Program developed.	Procurement	By 6/30/22	

## FY22 KPI Reporting Grid

KPI	Department(s) Tracking	Goal	Actual
3.1 Percentage of staff compliant with vaccination and/or testing requirements.	Human Resources	100%	
3.2 Percentage of citywide conventions and other major revenue-generating events retained (including rescheduled events) among those booked January to June 2022.	Sales/Events	>80%	
4.1 Number of events analyzed for actual costs of services provided.	Executive Team	>10	
4.2 Percentage of strategic direction KPIs established for FY23 and FY24.	Executive Team	100%	
5.1 Year-over-year social media engagement growth.	Communications	>10%	
5.2 Number of media outlets covering positive SDCC initiatives.	Communications	>10	
5.3 Presentations or panel discussions with SDCC team participation.	Communications	>12	
5.4 Number of collaborative community activities with SDCC team participation.	HR/Communications	>10	



## FY23 & FY24 Anticipated Initiatives

**This strategic plan is designed to be updated annually, with precise initiatives and KPIs developed and Board-approved before the start of each fiscal year.**

In FY23/24, we expect to enter a period of stabilization, strengthening our focus on organizational culture, professional development, community involvement and our business model. Examples of anticipated initiatives include, but are not limited to:

- Hire supplemental technical expertise to support the Preventative Maintenance and Capital Improvement and Major Maintenance Plans.
- Implement policies for budget, debt and cash reserves.
- Refine our economic modeling tool.
- Launch an updated San Diego Spirit program, starting with orientation and continuing with ongoing professional development and mentorship to train employees to provide excellent customer service and advance within the organization.
- Refine the performance management process to connect reviews to this plan and further establish a goals-oriented, accountable workforce.
- Assess current staff leadership roles in the community and industry and identify opportunities for greater involvement.