

### 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 among the top 25 in size with an industry-leading team and reputation.

## Imperatives: FY23 & FY24

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

## 1. Grow and Nurture Culture

### Objectives

- **Retain and recruit a high-performing team.**
- **Enhance employee onboarding and training to develop a consistent employee experience and a competitive workforce.**
- **Strengthen management by reinforcing a culture of trust, respect, and accountability.**

### KPIs

- By 9/22: Average time to hire is fewer than 4 weeks for part-time employees and fewer than 6 weeks for full-time employees (non-exempt).
- By 10/22: Core six People and Culture positions filled.
- By 10/22: Employee orientation program updated and in use.
- By 1/23: 80% of all budgeted positions filled and past probationary period.
- By 1/23: Core competencies defined for all positions and performance review process established.

### Initiatives

- Streamline hiring and onboarding process (background checks, screening, references, employee handbook review, and mandatory training for OSHA/Harassment).
- Revamp talent development plan, inclusive of employee orientation and leadership coaching.
- Refine the performance management process to connect reviews to this plan and further establish a goals-oriented, accountable workforce. Start with Core Competencies and KPIs in job descriptions to start framework.
- Assess and implement total rewards strategy to effectively retain and motivate employees; hire compensation and benefits analyst and review annually for consistency with market value.
- Evaluate exit interviews and conduct recurring employee surveys to collect ongoing feedback about our internal culture.

## 2. Develop a Facility Maintenance and Improvement Program

### Objectives

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

### KPIs

- By 09/22: Hire Facilities Engineer.
- By 10/22: Meet with City regarding long-range capital investment strategy.
- By 12/22: Create long-range capital and major maintenance project plan.
- By 3/23: Create comprehensive facility and asset management programs.
- By 6/23: Refine CMMS to ensure all periodic inspection and maintenance work orders are configured on the appropriate recurring basis according to code.

### 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, project qualification and prioritization models.
- Hire Facilities Engineer and additional mid-level leadership position.
- Refine the computerized maintenance management system (CMMS) to ensure all parts, assets, and infrastructure are inventoried and appropriate periodic inspections and maintenance intervals are up to building code.
- Organize and maintain digital building plans and as-built drawings.

## 3. Refine Business Model to Ensure Financial Viability

### Objectives

- **Develop new sales criteria to ensure optimal events for the Facility and the destination.**
- **Optimize booking strategy to maximize in-house revenues.**
- **Increase event-related ancillary revenues.**

### KPIs

- By 10/22: New ESP scoring system used when evaluating all future SDTA booking opportunities.
- By 10/22: Utilize updated criteria for all short-term booking opportunities.
- By 1/23: Implement comprehensive tiered pricing structure and updated negotiating parameters.
- By 6/23: Increase ancillary revenues for billable labor services by 25%.

### Initiatives

- Initiate competitive set rental and pricing survey to ensure our pricing and discounting model is consistent with other similar venues.
- Research potential funding sources to provide for reimbursement of rental credits.
- Continue to explore new business development opportunities, such as expanded digital advertising, to increase non-event related revenues.
- Using functionality available with new Event Management Program (VenueOps), create Pre- and Post-Event related reporting tool to improve tracking of event budgets.
- Create draft policies for budget, debt, and cash reserves.
- Leverage rental pricing/discounts to incentivize more spend with our in-house partners to drive larger commissions.

## 4. Engage the Community

### Objectives

- **Effectively communicate the San Diego Convention Center purpose as an economic driver and premier gathering place.**
- **Strengthen relationships with community, educational, and industry organizations, contributing to a vibrant and sustainable future for San Diego.**
- **Build understanding of the need to invest in our future, and the value of this investment.**

### KPIs

- 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).
- At least 75% of Leadership staff participate in community organizations or take a leadership role in a volunteer activity.

### Initiatives

- Assess current staff participation in community organizations and identify opportunities for greater involvement, especially in neighborhoods closest to our building.
- Implement a video and audio content strategy to better communicate our gathering place, our team, and events we host.
- Further collaborate with the San Diego Tourism Authority on communications and partnerships with local businesses.
- Through communications and community outreach, build local awareness of SDCC as a high-quality employer.

## FY23 & FY24 KPI Reporting Grid

KPI	Department/Positions Tracking	Goal	Actual
1.1 Average time to hire is reduced to fewer than 4 weeks for part-time employees and fewer than 6 weeks for full-time employees (non-exempt).	People and Culture	By 9/22	
1.2 Core six People and Culture positions filled.	People and Culture	By 10/22	
1.3 Employee orientation program updated and in use.	People and Culture	By 10/22	
1.4 Percentage of all budgeted positions filled and past probationary period by 1/23.	People and Culture	>80%	
1.5 Core competencies defined for all positions and review process established.	People and Culture	By 1/23	
2.1 Facilities Engineer hired.	COO	By 9/22	
2.2 Meeting held with City regarding long-range capital investment strategy.	Executive Team	By 10/22	
2.3 Long-range capital and major maintenance project plan created.	COO	By 12/22	
2.4 Comprehensive facility and asset management programs created.	COO	By 3/23	
2.5 CMMS refined to ensure all periodic inspection and maintenance work orders are configured on the appropriate recurring basis according to code.	COO	By 6/23	

## FY23 & FY24 KPI Reporting Grid

KPI	Department/Positions Tracking	Goal	Actual
3.1 New ESP scoring system in use when evaluating all SDTA booking opportunities.	Sales	By 10/22	
3.2 Updated criteria in use for all short-term booking opportunities.	Sales	By 10/22	
3.3 Comprehensive tiered pricing structure and updated negotiating parameters implemented.	Sales/Finance	By 1/23	
3.4 Percentage increase in ancillary revenues for billable labor services by 6/23.	Sales/Finance	>25%	
4.1 Year-over-year social media engagement growth.	Communications	>10%	
4.2 Number of major media stories per year with positive coverage of SDCC.	Communications	>25	
4.3 Presentations or panel discussions with SDCC participation.	Communications	>12	
4.4 Collaborative community activities with SDCC participation.	Communications	>12	
4.5 Percentage of Leadership staff participating in community organizations or taking a leadership role in a volunteer activity.	Communications	>75%	