

1. Grow and Nurture Culture

Build a thriving team, provide high-quality jobs in the community, and earn a reputation as a top workplace.

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.
- Reinstigate sense of purpose, commitment, and loyalty among staff.

■ Completed or on track
 ■ Delayed
 ■ Reprioritized

	FY23 KPIS/MILESTONES	ORIGINAL GOAL DATE	STATUS NOTES
	Fill core HR positions.	12/22	Completed.
	Reduce time to hire from 99 days to 84 days (national benchmark is 62 days).	6/23	On track.
	Reduce turnover by tenure within first 3 months of hire from 55% to 40%.	6/23	Delayed.

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Build a thriving team, provide high-quality jobs in the community, and earn a reputation as a top workplace.

FY24 KPIS/MILESTONES	GOAL DATE	STATUS NOTES
Create talent acquisition program.	9/23	Original target date was 6/23. Implement the following 3 months.
Execute all union agreement renegotiations to align with objectives.	11/23	Original target date was 3/23. In progress (6 of 7 completed).
Revise onboarding program.	12/23	Original target date was 9/23. Implement the following 3 months.
Revamp safety orientation program.	6/24	Implement the following 3 months.
Develop performance management program.	6/24	Implement the following 3 months.
Create employee relations program.	6/24	Implement the following 3 months.

2. Develop a Facility Maintenance and Improvement Program

Maintain our building to continue to be a premier gathering place.

OBJECTIVES

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

■ Completed or on track
 ■ Delayed
 ■ Reprioritized

	FY23 & 24 KPIS/MILESTONES	ORIGINAL GOAL DATE	STATUS NOTES
■	Hire Electrical & Mechanical Engineers.	1/23	Mechanical Engineer hired and onboarded, Electrical Engineer in post-offer background process.
■	Replace the maintenance work order system.	10/23	On track. 4/23 Board approved replacement work order system. Implementation efforts are ongoing with anticipated go-live 10/23.
■	Create proactive, routine, and major maintenance plan.	4/24	On track.
■	Develop work order metrics to measure workloads and timeliness.	6/24	On track.

3. Refine Business Model to Ensure Financial Viability

Lead revenue optimization and cost management by attracting high-quality events.

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.

■ Completed or on track
 ■ Delayed
 ■ Reprioritized

FY23 KPIS/MILESTONES	ORIGINAL GOAL DATE	STATUS NOTES
■ 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.	3/23	Completed. Nearly \$30M in annual tax revenue and \$1.7B projected regional economic impact for FY24.

3. Refine Business Model to Ensure Financial Viability

Lead revenue optimization and cost management by attracting high-quality events.

FY24 KPIS/MILESTONES	GOAL DATE	STATUS NOTES
Transfer responsibility to SDTA to provide economic impact figures on visitor spending.	9/23	On track. SDTA and SDCC collaborating on revising formula.
Develop and implement revised parameters regarding negotiated Food & Beverage Minimums for future events.	12/23	Meeting with SDTA team in August to review and explain revised business rules.
Update liquidated damages language on Group Confirmation Agreement (GCA) to enhance protections for SDCC in situations where clients cancel their upcoming events.	12/23	Meeting with SDTA team in August to review and explain revised business rules.
FY24 partner gross revenues to rebound to FY19 levels.	12/23	Completed.
Increase gross rental revenue booked in FY23 (for future events) by 20% compared to FY18.	1/24	On track.
Complete competitive set rental study.	3/24	
Executed contract and development of marshalling yard property.	3/24	In progress; revised target date: 3/25.
Implement scheduling software and event labor analytics to allow 4-hour shift work to optimize workforce resources.	6/24	On track.

4. Engage the Community

Strengthen relationships and enhance understanding of our economic and community impact.

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.

■ Completed or on track
 ■ Delayed
 ■ Reprioritized

FY23 KPIS/MILESTONES	ORIGINAL GOAL DATE	STATUS NOTES
■ Achieve social media engagement growth of at least 10% each year.	6/23	Met goal; >10% growth achieved.
■ Earn positive coverage with at least 25 major media stories each year.	6/23	Met goal; 25+ major media stories earned.
■ Participate in at least 12 presentations or panel discussions each year.	6/23	Met goal; 18 presentations completed.
■ Lead or participate in at least 12 collaborative activities each year (e.g., donation drives, volunteer efforts, community events).	6/23	Met goal; led or participated in 18 community activities to-date.
■ Achieve purpose-driven involvement with >75% of Leadership staff participating in civic/community/industry organizations in support of our communication objectives.	6/23	50% of Leadership participating in community orgs as representatives of SDCC.

4. Engage the Community

Strengthen relationships and enhance understanding of our economic and community impact.

FY24 KPIS/MILESTONES	GOAL DATE	STATUS NOTES
Implement digital asset management system to streamline sharing of photo and video assets with media, clients, and partners.	10/24	Software selected through procurement process; implementation to begin in August.
Achieve social media engagement growth of at least 10% each year.	6/24	Planning underway for FY24.
Earn positive coverage with at least 25 major media stories each year.	6/24	Planning underway for FY24.
Participate in at least 12 presentations or panel discussions each year.	6/24	Planning underway for FY24.
Lead or participate in at least 12 collaborative activities each year (e.g., donation drives, volunteer efforts, community events).	6/24	Two community events already scheduled (San Diego Pride and Operation Clean Sweep).
Achieve purpose-driven involvement with >50% of Leadership staff participating in civic/community/industry organizations to support our communication objectives.	6/24	Maintain at least 50% involvement among Directors and above.
Light the Sails Pavilion in support of at least 48 community efforts or awareness days.	6/24	Planning underway for FY24.