

SAN DIEGO CONVENTION CENTER CORP.

# FY14 Sales and Marketing Year-End Report

---

Economic Development and Intergovernmental Relations  
Committee

9/22/2014



**San Diego  
Convention Center  
Corporation**

---

## BACKGROUND

---

On March 12, 2014, the San Diego Convention Center Corporation (Corporation) presented a mid-year performance update to the Economic Development and Intergovernmental Relations Committee of the San Diego City Council. The following report provides updates on the performance measures presented in March.

The Mission of the San Diego Convention Center is to generate significant economic benefits to the greater San Diego region by hosting international and national conventions and trade shows in our world-class facility. We accomplish this by:

Maximizing positive economic impact, creating region-wide jobs and expanding business opportunities for the benefit of business stakeholders and the local community;

Generating event-driven tax revenue from out-of-town attendees to fund essential city services that enhance the quality of life for all San Diegans;

Serving as the region's premier gathering place and hosting important community events;

Maintaining high ethical standards, being fiscally sound and giving back to the community;

Leading the industry in environmental and social responsibility by operating the building in an ecologically sound manner and contributing excess food, as well as select event materials, to local non-profit and charitable organizations; and

Providing our clients and guests with outstanding service, consistently exceeding expectations in a manner that secures future business and economic benefits for the destination.

---

## **SAN DIEGO CONVENTION CENTERSALES AND MARKETING**

---

In March of 2012, the San Diego City Council amended the Corporation's management agreement allowing the Corporation to enter into a contract with an outside agency to handle the long-term sales and marketing of the Convention Center. The Board of Directors of the Corporation entered into a four-year contract with San Diego Tourism Authority outlining the scope of work and key deliverables. The contract was reviewed by the IBA and City Council before being entered into by the Corporation effective July 1, 2012.

For Fiscal Year 2014, the Corporation paid SDTA a total amount of \$1,930,000 in equal monthly amounts. The key deliverables outlined in the Scope of Work section of the Contract are the successful achievement of defined future room night sales goals and the development and implementation of a long term sales and marketing plan.

e -

---

## FISCAL YEAR END 2014 ACTUALIZED PERFORMANCE SUMMARY

---

In FY14, the San Diego Convention Center generated an estimated \$1.33 billion in economic impact to the region thanks to the 153 events held in the building and the more than 782,000 attendees associated with those events. One of the primary purposes of the San Diego Convention Center is to attract high-value business visitors who produce a cycle of spending and economic activity all year round. Convention attendees spend up to four times the amount of money than the average leisure traveler. Each convention supports San Diego's economy when its attendees stay in hotels, dine at restaurants, shop in stores, visit attractions or hail a cab to get from the airport to the center

In addition to the significant economic benefits, an estimated 12,500 local jobs are supported by events held at the center.

### FY14 Performance

Economic Impact	\$1,332,400,000
Tax Revenues	\$19,898,855
Direct Attendee Spending	\$587,042,351
Attendance	782,714
Events	153
Hotel Room Nights	707,153

All figures are estimates based on attendance projections provided to the Corporation by event management.

### Top 5 Economic Generators

Economic impact is the total value of an event to the local economy including direct and indirect spending. As one of the top medical convention cities, medical meetings contributed around one-third of the center's overall economic impact.

Comic-Con International	\$177,800,000
Society for Neuroscience	\$128,700,000
American Association for Cancer Research	\$68,900,000
ESRI	\$62,400,000
American College of Rheumatology	\$61,700,000

### Total Number of Events

Primary Business	76
Secondary Business	77
Medical Shows	17

## FISCAL YEAR END 2014 SALES AND MARKETING PERFORMANCE SUMMARY

### Future RoomNight Production

Annual production goals are reviewed and set on an annual basis. The FY14 goal includes 860,000 for the long-term team and 40,000 for the short-term team.

Business booked by the SDTA is for events that will occur over numerous years into the future and due to their size, usually book 3 years and beyond. Events booked by the Corporation are short-term usually occur within an 18 month window from the time the event is booked.

It should be noted that these numbers only include estimated contracted room blocks. The actual numbers of room nights supported by events at the facility will be larger, as attendees often stay “around the block” at alternate hotels outside of the contracted block due to cost, availability, or personal preference. Previous studies commissioned by the Corporation have found that the “around the block” booking of hotel rooms typically constitutes 30 percent or more of the total room nights. Increasingly, meeting planners are scaling back their room blocks to avoid charges assessed by the hotels if the event does not utilize the room block at an agreed upon level.

### LONG-TERM FY14 SALES AND MARKETING PERFORMANCE

#### Definite Events Breakdown

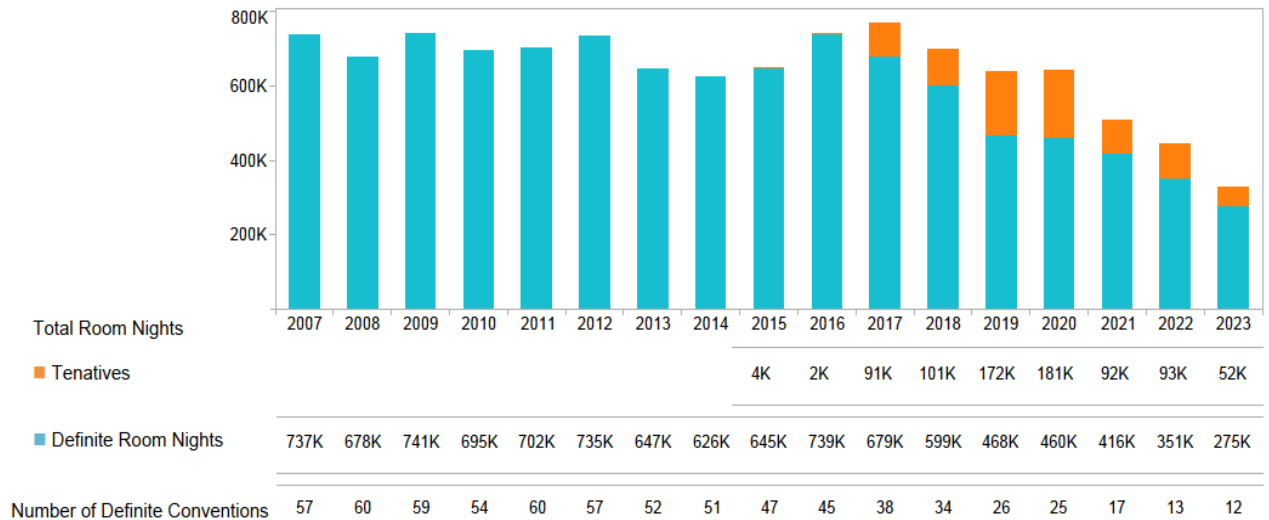
The long-term sales team secured 61 conventions with 816,188 room nights compared to FY13 booking 59 conventions and 813,662 room nights, reaching 95% of their goal.

		FY14 JUNE, 2014	FY13 JUNE, 2013	CUMULATIVE FYTD 2014	CUMULATIVE FYTD 2013
DEFINITE	CONVENTIONS	25	27	61	59
	ATTENDANCE	170,225	230,150	441,875	617,088
	ROOM NIGHTS	308,598	409,930	816,188	813,662

		FY14 JUNE, 2014	FY13 JUNE, 2013	CUMULATIVE FYTD 2014	CUMULATIVE FYTD 2013
TENTATIVE	CONVENTIONS	7	3	97	108
	ATTENDANCE	38,085	13,250	711,021	621,469
	ROOM NIGHTS	64,007	17,492	1,431,540	1,089,222

	GOAL	YTD	PERCENT TO GOAL
FY14 PERCENT TO GOAL	860,000	816,188	95%

## Incremental Room Night Production



## Breakdown of Lost Business

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues (7) lost due to changes in their meeting/organization, and (3) due to construction/expansion. A detailed list of each group is provided in the attached 5-year Sales and Marketing Plan.

## Medical Meetings (FY14-FY20)

In FY14, the citywide sales team secured 17 new medical citywide meetings including the following key groups

American Academy of Neurology	13,000 attendees	32,850 room nights
American Assoc. of Neurological Surgeons	6,000 attendees	16,704 room nights
Cardiovascular Research Foundation	11,000 attendees	32,091 room nights
BIO (2024/2028)	17,000 attendees	44,488 room nights

**Medical Citywides (FY14-FY20)**

Medical Groups						
2014	2015	2016	2017	2018	2019	2020
18	14	19	18	19	12	14

**FY 14 Key Client Events**

- IMEX (Las Vegas)
- Holiday Showcase (Chicago)
- PCMA (Boston)
- Midwest Roadshow (Indianapolis, Kansas City, Dallas)
- Springtime (Washington, DC)

**Sales and Marketing Plan**

The other primary deliverable required by contract is the development of a long term sales and marketing plan to “promote, market, advertise, and publicize the Center to conventions, trade shows, conferences and other events that will seek to maximize hotel room night generation from the destination, produce economic benefit to the region, and maximize the operating revenue for the Convention Center.” An updated copy of the 5-year plan is attached and provides a comprehensive overview of the long-term sales and marketing efforts.

## FY14 Short-term Sales Performance Summary

The SDCCC short term sales team is responsible for soliciting and booking events into the building which fall within the preceding 18-month timeframe. The 18-month marketing strategies are focused on booking the optimal mix of business which will maximize both short term revenues for SDCC, and short term incremental room nights for the local hotel community. This strategy is constantly utilized when qualifying potential booking opportunities to ensure that the correct business decisions are made in regards to both room nights for the destination and revenue for SDCCC. Consequently, goals are in place for the SDCCC sales teams for both revenue and room night production.

The short term team's fiscal rental revenue goal is presently \$2,450,000, recently increased from \$2,350,000. This adjustment was made as a result of the increase in lead activity in the past year, based on the improving business climate in the meetings industry. This number represents new business contracted for future dates by the short term team in a given fiscal year. In addition, the short term team also has a room night goal of 40,000. Meaning the business booked in a given fiscal year must represent 40,000 new room nights for the destination. As a result, the short term team works closely with the local hotel community to manage and facilitate the room block needs of our prospective clients. This room night goal is unique for a convention center sales team, as in most other destinations, including Boston, Seattle, and Washington, DC, all room night management for both short term and long term booking opportunities is coordinated by staff at the local tourism authority or visitors bureau.

The short-term sales team began FY14 with a room night production goal of 40,000 and rental revenue goal of \$2,350,000. As detailed in the chart below, the team exceeded their room night goal by 3% contracting 41,072 room nights while exceeding their contracted rental revenue goal by 15% with \$2,712,724.

	June FY13	June FY14	Cumulative Final FY13	Comparison Final FY14	% to Goal
Events	6	9	96	106	
Attendance	14,100	19,750	279,920	320,217	
Room Nights	2,212	2,212	49,923	41,072	103%
Contracted Rental Revenue	\$115,700	\$115,700	\$2,366,348	\$2,712,724	115%

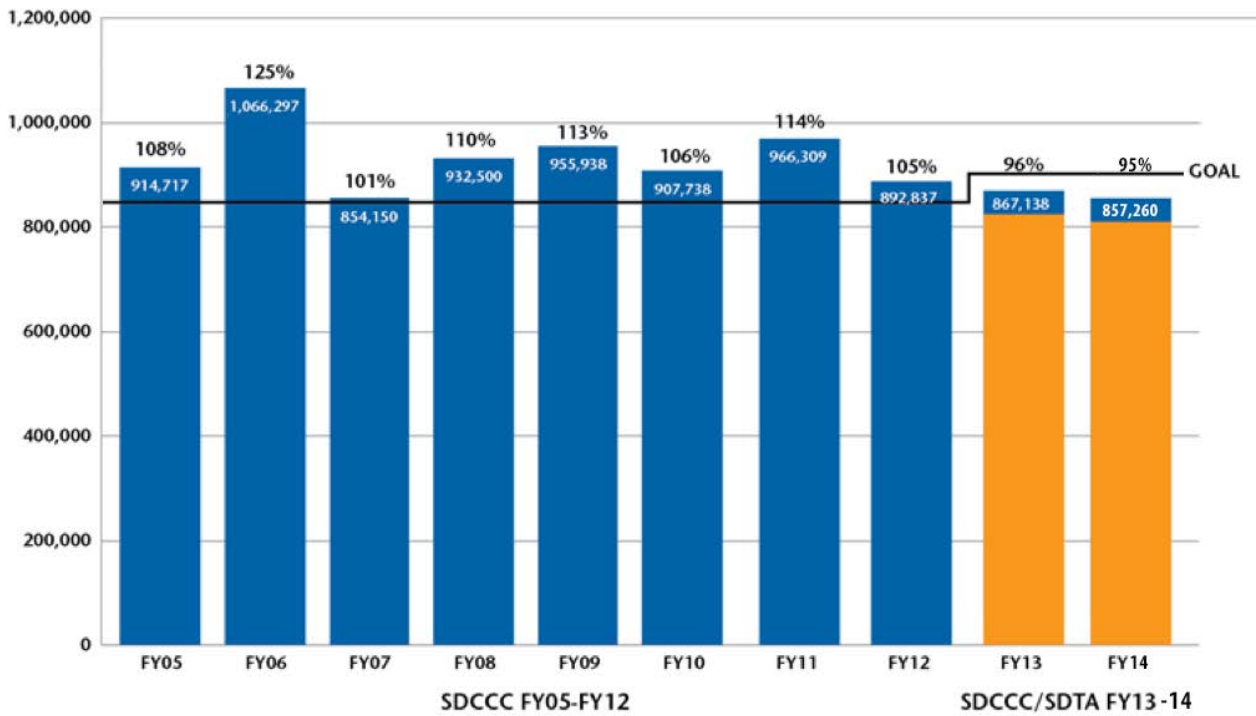
## 18-Month Marketing Plan

### Objectives

1. Maximize Short Term Revenue Opportunities for SDCCC.
2. Generate incremental hotel room night production for the destination as a result of SDCCC short term booking activity.
3. Closely monitor and evaluate short term staffing deployment and expenses to maintain maximum ROI and cost savings for the corporation.
4. Leverage existing SDCCC stakeholder relationships to help generate more booking opportunities from local organizations with which SDCCC stakeholders are closely aligned.
5. Generate new short term booking opportunities for SDCCC sales team within 18 months through prospecting and market analysis.



## Historic Estimated Room Night Production through FY 2014



The chart above compares contracted room-night production from FY14 for both the long-term team and short-term team to historic contracted estimated room nights.

# 5-Year Sales and Marketing Plan

09/09/2014



TOURISM AUTHORITY

## 5-Year Plan Agenda

- Executive Overview
- Objective 1: Maximize Destination Hotel Room Night Production
- Objective 2: Secure Facility Revenue
- Objective 3: Focus on the open dates within the next ten years
- Objective 4: Develop New Accounts
- Objective 5: Secure Medical Citywide Rotations
- Objective 6: Leverage SDTA Sales Teams Synergies

# Sales and Marketing 5-Year Plan

## Executive Overview

The Citywide long-term sales and marketing five-year plan is about maximizing the room nights and revenue generated for the San Diego Convention Center. The San Diego Tourism Authority key objectives are listed along with the strategies and measurements for each objective. The five-year plan focuses around filling the existing San Diego Convention Center space with the most lucrative business possible for the destination. The San Diego Tourism Authority Sales Team has been aligned to focus on generating the business and working with the San Diego Convention Center staff to service each account with the proven high San Diego standards. The Citywide Sales Team is dedicated and experienced with excellent relations with the key Citywide clients. Working closely with the San Diego Tourism Authority staff, we are able to leverage our marketing relationships and sales efforts to benefit the entire community.

The Citywide long-term sales team continues to do a tremendous job getting the top conventions, many of which are high profile medical shows on the books and booking our key clients out into the future to ensure they do not move to another city. The gaps between these Citywides in the next ten years is a focus for this sales and marketing plan to ensure the success of the San Diego Convention Center and the community.

# Citywide Long-term Sales Team Organization Chart and Deployment Map:

## WESTERN REGION CITYWIDE SALES TEAM



**RICK OUTCALT**  
Senior Vice President of Citywide Sales  
619-557-2851 / Fx: 619-696-9371  
outcalt@sandiego.org



**ANNE HARTLEY**  
National Sales Director  
619-557-2872 / Fx: 619-696-9371  
ahartley@sandiego.org  
Area: Arizona, California, Missouri, Nevada, Oregon, Washington



**DAVE MATTA**  
National Sales Director  
619-557-2871 / Fx: 619-696-9371  
dmatta@sandiego.org  
Area: Alabama, Connecticut, Kentucky, Massachusetts, Maine, Mississippi, New Hampshire, New Jersey, New York, North Carolina, Pennsylvania, Rhode Island, South Carolina, Tennessee, Vermont, West Virginia



**JACQUELINE SCOTT**  
National Sales Director  
619-557-2875 / Fx: 619-696-9371  
jscott@sandiego.org  
Area: Alaska, Colorado, Florida, Georgia, Hawaii, Idaho, Montana, New Mexico, North Dakota, Ohio, South Dakota, Utah, Wyoming, ConferenceDirect, HelmsBriscoe

## MIDWEST REGION – CHICAGO CITYWIDE SALES TEAM




**ANGIE RANALLI, CMP**  
Vice President of Sales – Midwest Region  
312-943-5399 / Fx: 312-943-0399  
arannalli@sandiego.org  
Area: Illinois



**MARIA ANDRIOLA**  
National Sales Director  
312-943-5399 / Fx: 312-943-0399  
mandriola@sandiego.org  
Area: Arkansas, Indiana, Iowa, Kansas, Louisiana, Michigan, Minnesota, Nebraska, Oklahoma, Texas, Wisconsin

## EASTERN REGION – WASHINGTON D.C CITYWIDE SALES TEAM



**PHYLLIS BRADLEY AZAMA**  
Vice President of Sales – Eastern Region  
703-647-6880 / Fx: 703-706-5305  
phyllis.azama@sandiego.org  
Area: Delaware, Maryland, Virginia, Washington D.C.



**DAMARA GOMEZ**  
National Sales Director  
703-647-6883 / Fx: 703-706-5305  
dgomez@sandiego.org  
Area: Delaware, Maryland, Virginia, Washington D.C.



**LYNN WHITEHEAD**  
National Sales Director  
703-647-6882 / Fx: 703-706-5305  
lwhitehead@sandiego.org  
Area: Delaware, Maryland, Virginia, Washington D.C.



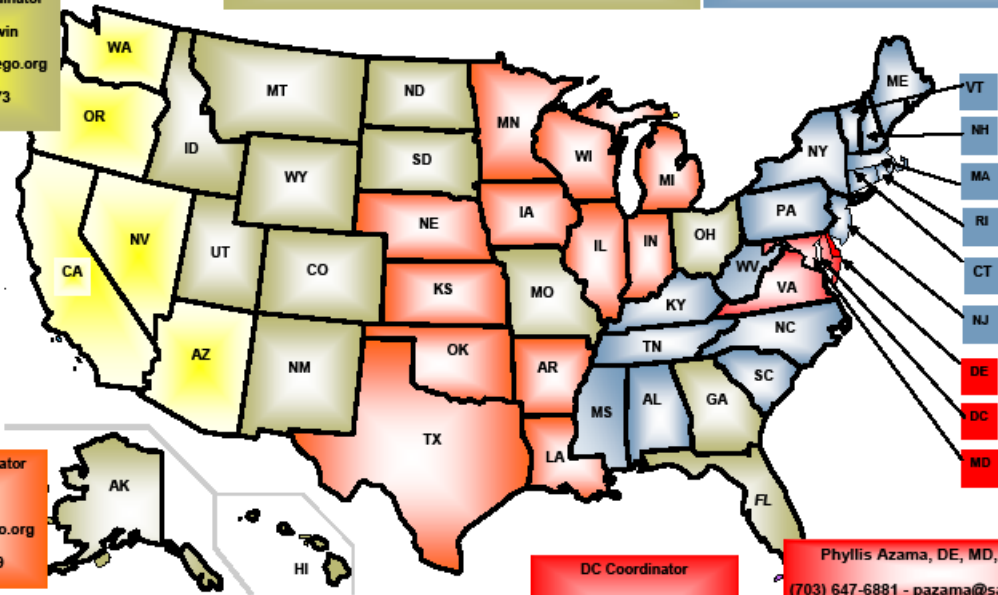
### San Diego Tourism Authority Citywide Sales Team Territories

Anne Hartley, AZ, CA, NV, OR, WA  
(619) 557-2872 - ahartley@sandiego.org

Jacqueline Scott AK, CO, FL, GA, HI, ID, MT, NM, ND, OH, SD, UT, WY, ConferenceDirect, HelmsBriscoe, Maritz MO  
(619) 557-2875 - jscott@sandiego.org

Dave Matta, AL, CT, KY, MA, ME, MS, NH, NJ, NY, NC, PA, RI, SC, TN, VT, WV,  
(619) 557-2871 - dmatta@sandiego.org

West Coast Coordinator  
Omaira Goodwin  
ogoodwin@sandiego.org  
(619) 557-2873



Chicago Coordinator  
Margy Simco  
msimco@sandiego.org  
(312) 943-5399

Angie Ranalli, IL  
(312) 943-5399 - aranalli@sandiego.org

Maria Andriola, AR, IA, IN, KS, LA, MI, MN, NE, OK, TX, WI  
(312) - 943-5399 - mandriola@sandiego.org

DC Coordinator  
Nina Harris  
nharris@sandiego.org  
(703) 647-6884

Phyllis Azama, DE, MD, VA, DC  
(703) 647-6881 - pazama@sandiego.org

Damara Gomez, DE, MD, VA, DC  
(703) 647-6883 - dgomez@sandiego.org

Lynn Whitehead - DE, MD, VA, DC  
(703) 647-6882 - lwhitehead@sandiego.org



# Objective 1

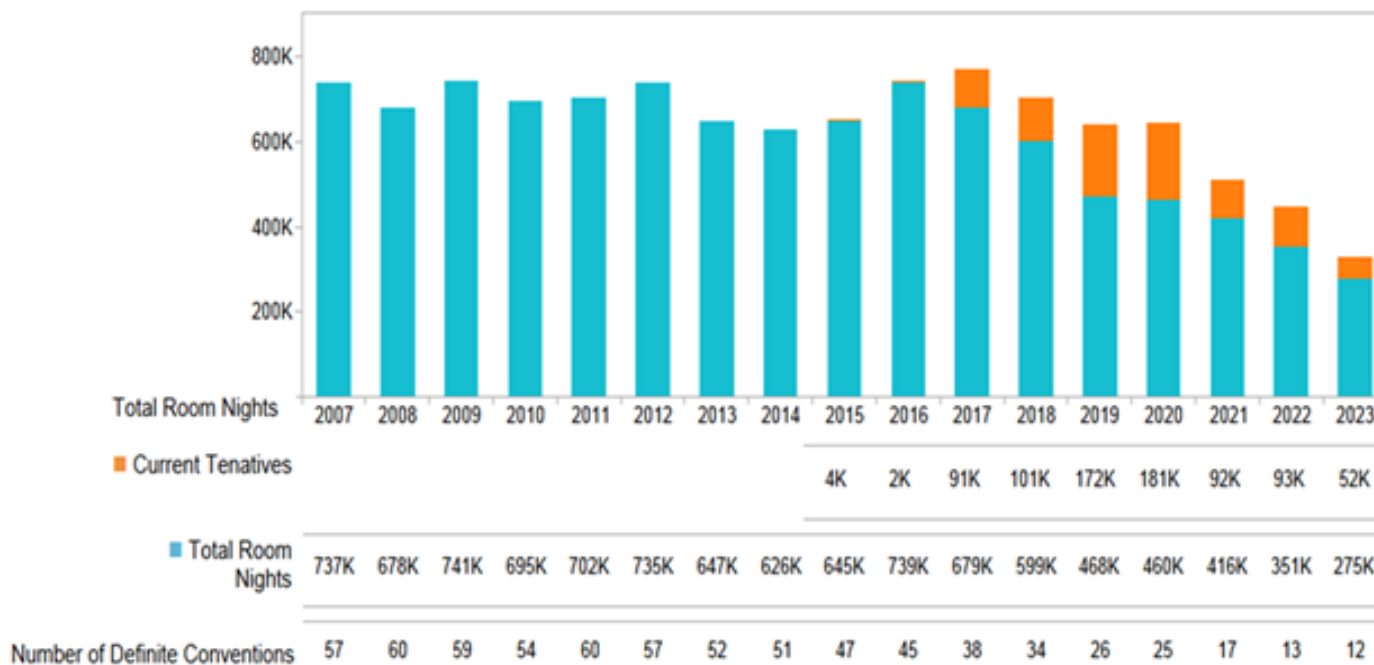
“Maximize Destination Hotel Room Night Production. SDTA and SDCCC overriding mission is to generate significant economic benefits and hotel room night usage for the greater San Diego region by hosting international and national conventions and trade shows in our world-class facility.” As stated in the exhibits incorporated in the SDTA and SDCCC Contract.

- **Strategies**
  - Focus resources against the highest revenue generating opportunities for the SDCCC and other stakeholders.
  - Deploy sales team to cover approximately 883 accounts with potential to meet in San Diego.
  - Continue to support the SDTA Hotel Meetings to focus on marketing, soliciting and generating opportunities for the SDCCC.
  - Publish on sandiego.org, monthly Sales Activity Report with graph showing the room nights consumed and conventions booked, lost and tentative compared to the prior year.

(con't)

# Year-by-Year Review of Historical Rooms and Future Rooms On the Books at the SDCCC

The following pages focus on 2016 – 2020, listing the number of open weeks, Medical Citywides booked and which holidays are open.





# Sales and Marketing 5-Year Plan

## 2016 Review

- Room Night
  - Rooms Booked 739,362
  - Tentatives 2,491
- Partial Space Availability (Weeks Open):
  - Peak Weeks Feb (2)
  - Shoulder Jun (1) Aug (1) Dec (1)
- Need Dates:
  - 1<sup>st</sup> week of January
  - Easter week
  - Memorial Day
  - Labor Day
  - Rosh Hashanah
  - Thanksgiving
- Total Citywides booked: 45 (19 are Medical Citywides)

# Sales and Marketing 5-Year Plan

## 2017 Review

- Room Nights
  - Rooms Booked 679,282
  - Tentatives 90,788
- Partial Space Availability (Weeks Open):
  - Peak Weeks Feb (1) May (1)
  - Shoulder Aug (1) Dec (2)
- Need Dates:
  - 1<sup>st</sup> week of January
  - Easter week
  - Thanksgiving
- Total Citywides booked: 38 (18 are Medical Citywides)

# Sales and Marketing 5-Year Plan

## 2018 Review

- Room Nights
  - Rooms Booked 598,651
  - Tentatives 101,284
- Full Building Availability (Weeks Open): Feb (1) Jul (1)
- Partial Space Availability (Weeks Open):
  - Peak Weeks Mar (1) Apr (1) Oct (1)
  - Shoulder Jan (1) Aug (2) Dec(1)
- Need Dates:
  - 1<sup>st</sup> week of January and Martin Luther King Day
  - Easter week
  - Thanksgiving
- Total Citywides booked: 34 (19 are Medical Citywides)

# Sales and Marketing 5-Year Plan

## 2019 Review

- Room Nights
  - Rooms Booked 467,541
  - Tentatives 172,499
- Full Building Availability (Weeks Open): Mar (3) Aug (1)
- Partial Space Availability (Weeks Open):
  - Peak Weeks Apr (2) Sep (3) Oct (1) Nov (2)
  - Shoulder Jan (1) Jul (1) Dec (1)
- Need Dates:
  - 1<sup>st</sup> week of January
  - Presidents' Day
  - Easter week
  - Rosh Hashanah
  - Yom Kippur
  - Thanksgiving
- Total Citywides booked: 26 (12 are Medical Citywides)

# Sales and Marketing 5-Year Plan

## 2020 Review

- Room Nights
  - Rooms Booked 460,442
  - Tentatives 180,699
- Full Building Availability (Weeks Open): Mar (1) Jun (2) Aug (2)  
Sep (2) Nov (2)
- Partial Space Availability (Weeks Open):
  - Peak Weeks Feb (3) Apr (1)
  - Shoulder Jan (2) May (1) Jul (1) Dec (1)
- Need Dates:
  - Martin Luther King Day
  - Presidents' Day
  - Labor Day
  - Rosh Hashanah
  - Yom Kippur
- Total Citywides booked: 25 (14 are Medical Citywides)

# Sales and Marketing 5-Year Plan

Citywide Fiscal Year Booking Activity – The long-term sales team began FY14 with a room night production goal of 62 conventions and 860,000 room nights. As detailed below the team booked 61 conventions with 816,188 room nights compared to FY13 booking 59 conventions and 813,662 room nights.

		FY14 JUNE, 2014	FY13 JUNE, 2013	CUMULATIVE FYTD 2014	CUMULATIVE FYTD 2013
DEFINITE	CONVENTIONS	25	27	61	59
	ATTENDANCE	170,225	230,150	441,875	617,088
	ROOM NIGHTS	308,598	409,930	816,188	813,662
		FY14 JUNE, 2014	FY13 JUNE, 2013	CUMULATIVE FYTD 2014	CUMULATIVE FYTD 2013
TENTATIVE	CONVENTIONS	7	3	97	108
	ATTENDANCE	38,085	13,250	711,021	621,469
	ROOM NIGHTS	64,007	17,492	1,431,540	1,089,222

## FY14 PERCENT TO GOAL FOR FUTURE BUSINESS

### ROOM NIGHTS

	GOAL	YTD	PERCENT TO GOAL
FY14 PERCENT TO GOAL	860,000	816,188	95%

## Objective 2

Secure Facility Revenue. The SDTA and the SDCCC has established Group Contract Agreements and Guidelines that provide the ability to contract specific revenues and if necessary offer reduced or discounted deviations from the standard license fee rates. These apply during the sales and marketing negotiations when it is determined that alternative terms are required to book a particular convention.

- **Strategies**

- Continue to involve the SDCCC VP of Sales and Services, Event Management team, Centerplate managers, and Smart City staff, in site visits and negotiations to ensure we achieve all potential revenues for the building.
- Use MINT and the post-cons to better qualify future business opportunities.
- Maximize the catering food and beverage by Centerplate and audio visual by PSAV in the Group Confirmation Agreement.
- Implement the SDCCC FY15 rental pricing increases for all groups.

- **Measurement**

- Facility rental revenue

## Objective 3

Focus on the short term open dates within the next ten years. The success of each year is largely dependent upon the groups that book between the large Citywide conventions. It is an important strategy to hold future years for the key large accounts, however many of these accounts are not prepared to book due to their booking cycle.

- **Strategies**

- Continue to protect and hold the high impact opportunities in the future years.
- Focus on the short term open dates, evaluating the P holds associated with definite business, and then using the SDTA client database along with the major hotel chain database to market our need dates.
- Establish a list of accounts that book within our window of need dates.
- Market to the groups that book into this window with direct mail and email blasts.

- **Measurement**

- Monthly review of the room nights summary booked per calendar year.



## Objective 4

Develop new accounts that will book in the San Diego Convention Center.

- **Strategies**

- Use resources including MINT database, Top Medical Meetings, Tradeshow Weekly database, Competitive calendars and Top 250 Tradeshows list to find new accounts.
- Target opportunities that meet in our need dates.
- Use our events in market to familiarize new clients about how much San Diego has to offer a Citywide convention and their attendees.
- Continue sending out SDCCC open dates with hotel availability.
- Trace out lost business to determine if we can book a future year.

- **Measurement**

- Track research progress monthly listing the new accounts generated and continue to build the funnel with details of when the accounts can book San Diego.

(con't)

## Lost Business Report for FY 2014

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues (7) lost due to changes in their meeting/organization, and (3) due to construction/expansion.

BREAKDOWN OF BUSINESS LOST						
EVENT	REASON	EVENT DATES		PROJECTED ATTENDANCE	ROOMS	ROOM NIGHTS
U.S. General Services Administration	Government determined they did not want to fund this meeting.	5/2/2014	5/9/2014	9,000	2,700	10,210
Dunkin' Brands, Inc.	Group has decided to cancel Global Meeting and replace this event with smaller regional meetings.	4/27/2015	4/29/2015	3,000	1,550	6,400
Microsoft Corporation	SharePoint Conference merging with other meeting, and changing dates.	5/10/2015	5/15/2015	5,000	4,000	20,200
Yamaha Motor Corporation	Two of the products they planned to launch are having engineering issues; along with the new President coming into office in January has forced them to re-source the RFP in January 2014.	6/17/2015	6/12/2015	2,200	1,060	3,320
AVID Center	AVID center attendees can't afford room rates downtown.	7/25/2015	8/5/2015	3,000	2,000	12,700
New York Life Insurance Company	Perception of San Diego as too expensive. Selected Dallas.	8/16/2015	8/28/2015	3,800	2,202	9,879
American Society of Consultant Pharmacists	Hotel rates too expensive.	10/12/2015	10/17/2015	1,200	800	2,672
American Society of Hematology	ASH has selected Orlando for 2015 due to our potential construction.	12/4/2015	12/8/2015	25,000	12,000	56,640
National Potato Council	Selected Las Vegas.	1/6/2016	1/10/2016	2,000	1,200	4,000
American Nurses Association	ANA's option has been forced for 2016 by AFCEA West.	2/14/2016	2/19/2016	1,300	1,000	2,710

## Lost Business Report for FY 2014

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues 7) lost due to changes in their meeting/organization, and (3) due to construction/expansion.

BREAKDOWN OF BUSINESS LOST						
EVENT	REASON	EVENT DATES		PROJECTED ATTENDANCE	ROOMS	ROOM NIGHTS
American Society of Civil Engineers/J. Spargo	Client has been self contained in past and this is two programs that are being combined. They feel more comfortable in a smaller center.	2/28/2016	3/3/2016	2,000	674	2,368
California Charter Schools / HelmsBriscoe	Client selected Long Beach Package.	3/8/2016	3/9/2016	3,000	900	2,190
Lifesavers Inc.	Only wanted to consider Long Beach.	4/16/2016	4/19/2016	1,800	1,300	4,375
American Institute of Architects	Cancelled due to the SDCCC expansion construction.	6/16/2016	6/18/2016	25,000	6,000	23,220
New York Life Insurance Company	Denver is more centrally located which was preferred to a West coast destination.	8/23/2016	9/2/2016	3,800	2,279	10,262
American Nurses Credentialing Center	None of the HQ Hotels could provide more than 300-400 rooms on peak.	10/4/2016	10/7/2016	8,000	3,500	11,965
National Society of Genetic Counselors	Concerns over the change in pattern if San Diego was selected along with the higher rental fees at the center than the other cities being considered.	10/4/2016	10/8/2016	2,000	650	2,295
Tableau Software	Date availability, not preferred, booked 2019.	10/31/2016	11/3/2016	15,000	5,000	21,070
U.S. Green Building Council	Concerns over accessibility and airlift into San Diego are major concerns for group maximizing overall growth and financial return for the show.	11/1/2016	11/4/2016	28,000	5,150	19,380
Splunk	Selected Orlando.	11/1/2016	11/4/2016	8,500	3,900	16,710

## Lost Business Report for FY 2014

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues (7) lost due to changes in their meeting/organization, and (3) due to construction/expansion.

BREAKDOWN OF BUSINESS LOST						
EVENT	REASON	EVENT DATES		PROJECTED ATTENDANCE	ROOMS	ROOM NIGHTS
American Traffic Safety Services Association	Hotel rates too high. Went to Phoenix.	1/26/2017	1/26/2017	2,000	1,282	4,969
National School Boards Association	Even though NSBA was successful in San Diego this past year, NSBA's attendance has decreased since 2008 as a result of School Board funding decreases in the economic downturn.	4/4/2017	4/12/2017	7,000	5,000	19,100
IDEA Health & Fitness Association	Lack of hotel meeting space.	8/8/2017	8/14/2017	5,000	1,100	4,610
Tableau Software	IDSAs went DEF utilizing the space.	10/2/2017	10/5/2017	7,000	7,200	32,475
Minor League/Major League Baseball	No hotel space.	12/10/2017	12/14/2017	4,000	2,464	10,220
The Association of American Geographers	Needs hotel rates under \$200. San Diego is too expensive overall of this group.	3/19/2018	3/24/2018	7,500	1,500	6,720
Materials Research Society	MRS will be going to PHX due to hotel rates and center pricing.	3/27/2018	3/31/2018	6,000	1,716	8,308
International Parking Institute	Needs hotel rates under \$200. San Diego is too expensive overall of this group.	5/13/2018	5/16/2018	2,000	1,060	4,208
LPL Financial LLC/Maritz	1st option group signed GCA and is now definite for San Diego. LPL was 2nd option, releasing space.	6/24/2018	6/27/2018	4,500	3,775	14,037
American Association for Laboratory Animal Science	Dates changed.	9/23/2018	9/27/2018	4,800	2,200	10,675

## Lost Business Report for FY 2014

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues (7) lost due to changes in their meeting/organization, and (3) due to construction/expansion.

BREAKDOWN OF BUSINESS LOST						
EVENT	REASON	EVENT DATES		PROJECTED ATTENDANCE	ROOMS	ROOM NIGHTS
American College of Veterinary Surgeons/Experient	Hotel rates too high compared to competition.	10/16/2018	10/20/2018	1,400	900	3,807
Athletic Business Media Inc.	Client prefers dates early November, before Thanksgiving.	11/28/2018	12/1/2018	3,900	1,350	4,970
Minor League/Major League Baseball	No hotel space.	12/7/2018	12/13/2018	4,000	2,464	10,220
Materials Research Society	MRS will be going to PHX due to hotel rates and center pricing.	4/22/2019	4/26/2019	6,000	1,716	8,308
RFID Journal, LLC	Phoenix offer RFID preferred pattern (Tue-Thu), cheaper center rental, and much less expensive hotel rates.	5/1/2019	5/3/2019	2,500	1,100	3,376
American Podiatric Medical Association, Inc.	Date availability, not preferred.	5/30/2019	6/2/2019	4,000	900	2,850
International Society on Thrombosis Haemostasis	LPL has signed GCA, releasing space to let LPL contract 2019.	8/10/2019	8/15/2019	5,000	3,719	22,090
Am. Academy. of Otolaryngology, Head & Neck Surgery	AAO-HNS has decided to rotate to Honolulu, HI in 2019.	9/9/2019	9/9/2019	9,400	4,300	20,872
Society of Petroleum Engineers	Selected Calgary, Alberta, Canada.	9/14/2019	9/18/2019	10,000	3,085	12,384
Biomedical Engineering Society	Dates changed.	9/25/2019	9/28/2019	2,000	1,200	4,225

## Lost Business Report for FY 2014

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues (7) lost due to changes in their meeting/organization, and (3) due to construction/expansion.

BREAKDOWN OF BUSINESS LOST						
EVENT	REASON	EVENT DATES		PROJECTED ATTENDANCE	ROOMS	ROOM NIGHTS
National Electrical Contractors Association	LAS Vegas was chosen due to the high attendance that it attracts when in Las Vegas.	10/26/2019	10/30/2019	4,500	1,800	8,244
Cystic Fibrosis Foundation	Lack of space at convention center.	11/4/2019	11/10/2019	4,000	2,500	10,250
Teachers of English to Speakers of Other Languages	Need rates under \$229.	3/20/2020	3/27/2020	6,500	2,500	9,755
Materials Research Society	MRS will be going to PHX due to hotel rates and center pricing.	4/13/2020	4/17/2020	6,000	1,716	8,308
American Academy of Physician Assistants	Another group went definite for the dates needed.	5/15/2020	5/20/2020	4,500	3,900	20,124
Academy of Management	West Coast rotation change, working on finding another year.	8/20/2020	8/25/2020	10,000	4,430	21,520
Specialty Graphic Imaging Association	We did not have preferred date/availability.	9/21/2020	9/25/2020	6,000	3,500	16,625
Association for Supervision and Curriculum Development	Client wanted to move from LA to San Diego. They are already confirmed in LA, and need us to cover 900Kin cancellation. We are unable to move forward on this.	4/9/2021	4/12/2021	15,000	6,000	24,492
American Association for Clinical Chemistry	The Board mandates that the association can only hold their show in the 3rd or 4th week of July due to other conflicts. We offered the first week in August since ESRI and Comic-Con are in July.	8/1/2021	8/6/2021	20,000	7,500	36,150
Biomedical Engineering Society	Client has decided to stay on the East Coast for 2021. We are still in the running for October 2020.	10/19/2021	10/23/2021	4,000	1,450	5,105

## Lost Business Report for FY 2014

In summary of the (57) groups listed; (12) were lost to another destination, (16) due to cost, (12) to not having their preferred dates, (7) with space issues (7) lost due to changes in their meeting/organization, and (3) due to construction/expansion.

BREAKDOWN OF BUSINESS LOST						
EVENT	REASON	EVENT DATES		PROJECTED ATTENDANCE	ROOMS	ROOM NIGHTS
Minor League/Major League Baseball	No hotel space.	12/12/2021	12/16/2021	4,000	2,464	10,220
American Correctional Association	Hotel rates too high. Selected Phoenix.	1/6/2022	1/11/2022	2,500	1,500	5,295
Cisco Systems, Inc.	Bio has moved dates to 2022, Cisco will not confirm dates unless expansion has been approved, and completed before their 2022 show.	6/10/2022	6/16/2022	17,000	7,260	35,302
Academy of Management	West Coast rotation change. San Diego to bid on 2022 and 2027.	8/1/2024	8/6/2024	10,000	4,430	21,520
American Society of Human Genetics	Date availability/limited availability.	10/28/2024	11/1/2024	12,000	3,000	12,840
American Association of Pharmaceutical Scientists	Center and hotel rates.	11/16/2024	11/21/2024	10,000	3,500	14,830
American Society of Human Genetics	Date availability/limited availability.	10/27/2026	10/30/2026	8,000	3,000	12,840

## Objective 5

Secure Medical Citywide Rotations. The SDCCC is a leader in servicing the lucrative Medical Citywide group market. Each key Medical Citywide is covered by a National Sales Director, targeting their next open year to meet on the west coast.

- **Strategies**

- Ensure deployment of the key accounts has clear responsibility for each Medical Citywide.
- Continue signature events in the Midwest and DC/VA/MD areas targeting the Medical Citywide clients.
- Continue to monitor developments in the West Coast Convention Centers. Improvements to these centers continue to allow them more opportunity to target our Key Accounts.

- **Measurement**

- Quarterly review of the Medical Citywides booked per year.

(con't)



# Sales and Marketing 5-Year Plan

Citywide Sales Activity - Medical Citywides on the books

Medical Groups						
2014	2015	2016	2017	2018	2019	2020
18	14	19	18	19	12	14

# Sales and Marketing 5-Year Plan

## West Coast Competition Updates

The Moscone Center Expansion Project will increase the gross square footage of the Moscone Center facility by about 20 percent, from approximately 1.2 million square feet to 1.5 million square feet. Through the expansion, as well as through renovation and repurposing of the existing facility, the project would result in an approximately 42 percent increase in functional space, to about 888,300 square feet from 625,600 square feet, as well as reconfigured support space.

Additional space would be created by excavating in two locations under Howard Street and expanding the existing below-grade exhibition halls that connect the Moscone North and South buildings. The proposed project would create a total of approximately 580,000 square feet of contiguous exhibition space below ground. The proposed project would also reconfigure the existing adjacent bus pick-up and drop off facilities and create two pedestrian bridges spanning Howard Street, which would connect Moscone North and South expansions at the second level above grade. A joint project between the Moscone Expansion District, the San Francisco Tourism Improvement District Management Corporation, and the City and County of San Francisco's Convention Facilities Department, construction on the Moscone Center Expansion Project is slated to begin this November and be completed approximately 44 months later at an anticipated cost of \$350 million.

(con't)



TOURISM AUTHORITY

# Sales and Marketing 5-Year Plan

## West Coast Competition Updates

**Anaheim Convention Center:** Anaheim currently has 813,000 square feet of exhibit space. In January 2013 the Anaheim Convention Center Grand Plaza opened, which is a 100,000 square foot outdoor multi-use area designed for outdoor enjoyment and meeting space. As of March 2014, the City Council voted for and approved a proposed \$180 million expansion of the Anaheim Convention Center. The project, projected to be completed by 2017, would be the seventh expansion since the Convention Center opened in 1967, would create 200,000 square feet of “flexible space” where a parking structure now sits, and a new parking structure would be built elsewhere. The flexible space, pushing the city-owned center’s rentable square footage to 1.8 million, could be used for such things as exhibit space, a ballroom and a breakout area for meetings. Construction will begin the summer of 2014. The funding will be recouped over 30 years from an extra 2 percent bed tax charged on hotel rooms in the resort area near Disneyland and the Convention Center since 2010.

**Los Angeles Convention Center:** In June 2014, the Los Angeles city officials moved forward with a plan to remodel the Convention Center without the long planned football stadium. Mayor Eric Garcetti and the L.A. City Council committee voted to spend \$600k in bond money to pay for predesign work for three applicants for the Convention Center remodel. The concept calls for adding 300,000 square feet of new exhibit space, 75,000 square feet of meeting space, a 60,000 square foot ballroom, and various façade upgrades. There will also be space set aside for a 1,000 room hotel to complement the JW Marriott/Ritz complex.

## Objective 6

Leverage SDTA Sales Teams Synergy. The combination of the Hotel Meetings Team and Citywide Sales Team has allowed us to have more market intelligence and a stronger presence at tradeshow, sales trips, industry events, and partner events, to ensure we uncover all the opportunities for San Diego.

- **Strategies**

- Ensure Hotel Meetings team refers SDCCC opportunities to the Citywide Sales Team and SDCCC Sales Team.
- Plan out each fiscal year travel and tradeshow to cover more events and clients for the destination.
- Analyze each Citywide account to determine who is responsible for the hotel meetings potential.

- **Measurement**

- Track the number of client visits on the sales activity report and leads generated per event.

(con't)

# Sales and Marketing 5-Year Plan

## Detailed FY15 Tradeshow and Sales Call Schedule

San Diego Tourism Authority Master Event Calendar						
FY15						
2014						
	Jul	Aug	Sep	Oct	Nov	Dec
<b>SALES TRADESHOWS</b> BG-Barb Greenhalgh ER-Ernie Rossow JB-Jenna Bisesi GW-Gillian Ware LH-Lee Ann Hoshaw JH-Jen Hicks MC-Michelle Coombs AC-Andrea Cowsar BM-Brianne Mouton MS-Michael Steffen Incentive TBD Matt-Matt Schechter AH-Anne Hartley AR-Angie Ranalli JS-Jacqueline Scott MA-Maria Andriola DM-Dave Matta PA-Phyllis Azama LW-Lynn Whitehead DG-Damara Gomez	All Things Meetings Silicone Valley 7/23 BG	ASAE Annual Nashville, TN 8/9-8/12 MC/ZM	HSMIA Meet National Washington DC 9/3-9/4 MC/ZM	IMEX America Las Vegas, NV 10/14-10/16 PS	Luxury Meetings Summit Los Angeles, CA 11/20 LH	CalSAE Seasonal Spectacular Sacramento, CA 12/4 JB/PS
	DMAI Annual Las Vegas 7/21-7/23 MS	IncentiveWorks Toronto, Canada 8/19-8/20 AC/ZM	Professional Fraternity Assoc. Annual Norfolk, VA 9/4-9/6 BM	Rejuvenate Marketplace Atlanta, GA 10/28-10/30 BM	<i>National Coalition of                      Black Meeting Planners</i> Cincinnati, OH 11/12-11/15	Holiday Showcase Chicago, IL 12/16 AR/ZM
	FEA Annual Meeting Naples, FL pull-ups 7/7-7/11 BM/ZM	Kellen Annual Partner Meeting Atlanta, GA 8/6-8/8 JH/PS	RCMA Aspire Regional Event Anaheim, CA 9/22-9/23 BM	Luxury Meetings Summit San Fran, Silicon Valley 10/30-10/31 BG	<i>National Collegiate                      Honors Council</i> Denver, CO 11/5-11/9	IAEE Annual 12/9-12/11 Los Angeles, CA RO
	CEMA La Jolla, CA 7/13-7/15 AH/ER/ZM	HPN Global Partners Washington, DC 8/18-8/24 ER	<i>Meetings Focus</i> Newport Beach, CA 9/7-9/10	National PanHellenic Conference St. Louis, MO 10/25 BM	<i>SITE Annual</i> Rotterdam 11/1-11/14	<i>Smart Meetings</i> Dallas, TX 12/4
	<i>Smart Meetings</i> Washington, DC 7/24	MPI-WEC Minneapolis, MN 8/2-8/5 AC/PS	<i>Smart Meetings</i> Scottsdale, AZ 9/7-9/9	<i>IAHMP</i> 10/22-10/25	<i>ICOMEX</i> Mexico City 11/5-11/7	
		Connect Specialty Marketplace Orlando, FL 8/21-8/23 GW/BM			<i>Smart Meetings</i> San Diego, CA 11/20	
		Luxury Meetings Summit Dallas, Houston, San Antonio, Austin 8/5-8/8 ER			SGMP National Capital Expo (NATCAP) McLean, VA 11/13-11/14	



# Sales and Marketing 5-Year Plan

## Detailed FY15 Tradeshow and Sales Call Schedule

San Diego Tourism Authority Master Event Calendar						
FY15						
2015						
Jan	Feb	Mar	Apr	May	Jun	
RCMA Annual Birmingham, AL 1/26-1/30 BM/PS	MPINCC San Francisco, CA 2/19 BG	MIC Colorado Denver, CO 3/15	Springtime Washington, DC 4/9 DM	HSMIAI Meet West Garden Grove, CA 5/5-5/6	Collaborate Orlando, FL 6/11-6/13	
	ACHS – National Association of College Honors Societies Reno, NV 2/12-2/15	Incentive Travel Exchange Las Vegas 3/18-3/21 LH	ConferenceDirect Annual 4/20-4/24 Dallas, TX LH/JS	HB/ABC Annual Las Vegas, NV 5/18-5/20 ER	Smart Meetings	
	MEET Mid-America 2/3-2/4 Dallas, TX	Experient Envision Anaheim, CA 3/11-3/13 LH	GaMPI	(NCORE) National Conference on Race & Ethnicity 5/26-5/30 Washington DC GW		
	Destination Showcase Washington, DC	Retreat Resources FL Roadshow	All Things Meetings	MSR Partner Forum		
	AMC Institute Annual Meeting	Smart Meetings	Smart Meetings	Smart Meetings		
	GMITE	CalSAE Elevate	MPI SoCal EdCon	RCMA Aspire Regional Conference		
	Smart Meetings	MPI Cascadia Tacoma, WA	IPEC	Destination California		
	MPI Cascadia Tacoma, WA	Eventreact				
				SGMP		

SALES TRADESHOWS

BG-Barb Greenhalgh  
 ER-Ernie Rossow  
 JB-Jenna Bisesi  
 GW-Gillian Ware  
 LH-Lee Ann Hoshaw  
 JH-Jen Hicks  
 MC-Michelle Coombs  
 AC-Andrea Cowsar  
 BM-Brianne Mouton  
 MS-Michael Steffen  
 Incentive TBD  
 Matt-Matt Schechter  
 AH-Anne Hartley  
 AR-Angie Ranalli  
 JS-Jacqueline Scott  
 MA-Maria Andriola  
 DM-Dave Matta  
 PA-PhyllisAzama  
 LW-Lynn Whitehead  
 DG-Damara Gomez

# Sales and Marketing 5-Year Plan

## Detailed FY15 Tradeshow and Sales Call Schedule

San Diego Tourism Authority Master Event Calendar							
FY15							
2014							
SALES CLIENT EVENTS		Jan	Feb	Mar	Apr	May	Jun
				Los Angeles Client Event	Chicago Cubs Client Event	Arizona Client Event	San Francisco Client Event
				DC Area Roadshow	PNW Client Event		
NETWORKING EVENTS		Jan	Feb	Mar	Apr	May	Jun
		PCMA Convening Leaders	DMAI Foundation Dinner	Atlanta CVB Rep		PCMA Foundation Dinner Washington, DC	AFOC Awards Gala Chicago, IL
						PMPI Educational Experience	AMPS Summer Event Washington DC
						HIP Network Luncheon	PMPI Evening under the Stars Washington DC
						MPI KC Chapter EdCon	

# Sales and Marketing 5-Year Plan

## Detailed FY15 Tradeshow and Sales Call Schedule

San Diego Tourism Authority Master Event Calendar									
FY15									
2015									
Jul		Aug		Sep	Oct	Nov	Dec		
<b>SALES TRADESHOWS</b>		CEMA		Colorado Client Event	Sac Client Event The Kitchen	DC Client Event Washington, DC	Holiday Breakfast Chicago, IL		
				Atlanta Client Event	OC Client Event	Seattle Client Event	Bay Area Client Event		
		Jul		Aug		Sep	Oct	Nov	Dec
				PMPi SummerSizzle Washington DC				PCMA Bowl-A-Thon Chicago, IL	CVB Reps Holiday Event Washington DC
<b>NETWORKING EVENTS</b>									
		CVB Reps Summer Social					SITE Holiday Event		



- **Key Tradeshows and Signature Events include the following:**
  - IMEX in Las Vegas – One Citywide and six Hotel Meeting National Sales Directors attended and met with clients for three days, with appointments scheduled back to back. This show targets both the Corporate, Association and Intermediary segments, both key to the SDTA teams short term booking production.
  - Holiday Showcase in Chicago – Primary Association market event at the Hyatt Chicago, kicked off by a special tradition San Diego breakfast in the Rush Street area.
  - PCMA Events – At the National Meeting the majority of the Citywide Sales Team and three Hotel Meetings National Sales Directors planned appointments to cover all the key accounts for San Diego. This is the event for the top Association customers which is the SDCCC target market and comprises the majority of the business booked. Continue to be involved with other PCMA client meetings throughout the year.
  - Midwest Roadshow – The Citywide Sales Team and Hotel Meetings Team started in Chicago with 165 customers then went through Indianapolis, Kansas City and Dallas promoting San Diego.
  - Springtime in Washington DC – The DC/Virginia/Maryland office and Rick Outcalt, worked the tradeshow floor to ensure our top market clients were updated and reviewed all potential contracts that are due to be signed.



# 5-Year Sales and Marketing Plan



# SDCCC Short Term Sales 18-month Marketing Plan (Updated September 2014)

## 18-Month Marketing Plan Review

-Executive Overview

-Objectives

1. Maximize Short Term Revenue Opportunities for SDCCC.
2. Generate incremental hotel room night production for the destination as a result of SDCCC short term booking activity.
3. Closely monitor and evaluate short term staffing deployment and expenses to maintain maximum ROI and cost savings for the corporation.
4. Leverage existing SDCCC stakeholder relationships to help generate more booking opportunities from local organizations, with which SDCCC stakeholders are closely aligned.
5. Generate new short term booking opportunities for SDCCC sales team within 18 months, through prospecting and market analysis.

## Executive Overview

### Defining Short Term Market Responsibilities

The SDCCC short term sales team is responsible for soliciting and booking events into the building which fall within the preceding 18-month timeframe. For example, in July of 2013, the short term team will work to book events through December of 2014, or 18 months into the future. The SDTA sales team is primarily responsible for booking events which fall outside of this 18 month timeframe.

The 18-month marketing strategies are focused on booking the optimal mix of business which will maximize both short term revenues for SDCC, and short term incremental room nights for the local hotel community. This strategy is constantly utilized when qualifying potential booking opportunities, to ensure that the correct business decisions are made in regards to both room nights for the destination, and revenue for SDCC. Consequently, goals are in place for the SDCC sales teams for both revenue and room night production.

The short term team's fiscal rental revenue goal is presently \$2,450,000, recently increased from \$2,350,000. This adjustment was made as a result of the increase in lead activity in the past year, based on the improving business climate in the meetings industry. This number represents new business contracted for future dates by the short term team, in a given fiscal year. In addition, the short term team also has a room night goal of 40,000. Meaning the business booked in a given fiscal year must represent 40,000 new room nights for the destination. As a result, the short term team works closely with the local hotel community to manage and facilitate the room block needs of our prospective clients. This room night goal is unique for a convention center sales team, as in most other destinations, including Boston, Seattle, and Washington, DC, all room night management for both short term and long term booking opportunities is coordinated by staff at the local tourism authority or visitors bureau.

### **Sales Staff Deployment**

As of September 2014, the short term sales team consists of the following staff members, who are deployed to handle all incoming lead opportunities (see attached sales territory map):

- Sylvia Harrison, Director of Short Term Sales
- Joy Peacock-Jones, National Sales Manager
- Lucy Lopez, National Sales Manager
- Courtney Cooper, Department Administrative Assistant

Additionally, the following SDCCC staff members provide partial support for the short term sales effort:

- Andy Mikschl, Vice President of Sales & Services
- Lesley Williamson, Contract Analyst
- Bruce Koslow, Booking Manager

As of April 1, 2014, the position of Executive Sales Assistant was eliminated, as part of our ongoing attempt to ensure that the department is managed as efficiently as possible. The duties which were previously the responsibility of this position have been re-assigned to remaining staff both within the sales department and to staff in other departments.

### **Booking Parameters**

SDCCC Sales team staff follows specific guidelines to determine the viability of each booking opportunity. Variables such as the nature of the event, demographic of potential attendees for the event, and event activity already booked into the center over the potential dates, all need to be closely considered to ensure that each event can be managed effectively by the SDCC operational team.

## Objectives

### **Objective #1: Maximize short term event bookings which fall within 18 months, to generate incremental revenue opportunities for SDCCC**

#### Strategies:

- Meet or exceed FY15 sales goal of \$2,450,000 in rental revenue for all future business booked in each fiscal year.
- Focus on existing repeat events and potential new booking opportunities which will generate highest revenue for SDCCC (i.e., new short term corporate bookings).
- Continue to re-evaluate deployment of existing sales managers, to ensure staff is utilized effectively and is able to garner maximum leads possible for short term events.
- When appropriate, aggressively negotiate with clients to contract events over off-peak or "need" dates, which would otherwise be difficult to fill.
- Utilize short term holes report to identify dates which should be marketed more aggressively.
- Continue to work collaboratively with SDTA sales team to ensure that all lead opportunities are expeditiously managed by the appropriate sales manager on either the SDCCC or SDTA sales team.
- Proactively monitor dates outside of the 18 month booking window, to accurately anticipate where future opportunities will appear for short term team, and align future opportunities to potentially book those dates.

#### Measurement:

- Monthly short term sales activity report, which outlines business booked each month, and the actual revenue that booked business represents, as well as cumulative business booked for the fiscal year to date (see attached Sales Report).

### **Objective #2: Generate incremental hotel room night production for the destination as a result of SDCCC short term booking activity.**

#### Strategies:

- Meet or exceed short term room night production goal of 40,000 room nights.
- Collaborate with local hotel partners to identify attractive room blocks for short term clients, to provide most desirable overall hotel/convention center proposal and maximize contracted hotel room nights from short term bookings.
- When appropriate, more aggressively negotiate with clients who are able to book "off-peak" or "distressed" time periods, over which hotel occupancy is relatively low, and also work with hotels to offer "hotel subsidies" to clients in an attempt to fill these dates.

Measurement:

- Monthly short term sales activity report, which outlines estimated room night consumption for all future events booked during that given month (see attached sales report).

**Objective #3: Closely monitor and evaluate short term staffing deployment and expenses to maintain maximum ROI and cost savings for the corporation.**

Strategies:

- Conduct periodic updates of the zero-based short term sales staffing analysis, which was completed in February of 2014 by SDCCC staff, to assure that staffing levels remain appropriately positioned to meet changing market conditions.
- Conduct periodic competitive analysis of other convention centers and best business practices at those facilities, again to ensure that SDCCC staffing levels are suitable based upon industry standards.
- Closely monitor all non-personnel expenses for short term sales, and continue to eliminate any costs that do not directly contribute toward potential booking and revenue opportunities.

Measurement:

- Results of ongoing staffing analysis and tracking of monthly departmental expense reports.

**Objective #4: Leverage existing SDCCC stakeholder relationships to help generate more booking opportunities from local organizations with whom our stakeholders are closely aligned.**

Strategies:

- Develop and maintain an ongoing database of organizations with which current and past SDCCC Board Members are associated, and solicit those organizations for possible booking opportunities.
- Works with local SDCCC vendors and business partners to help attract potential new events to SDCC, such as regional meetings and seminars, small corporate meetings, and industry events, which are local partners could influence and help bring to SDCC.

Measurement:

- Tracking of potential new incremental business which can be directly attributed to existing stakeholder relationships.

**Objective #5: Generate new short term booking opportunities for SDCCC sales team within 18 months, through prospecting and market analysis.**

Strategies:

- Prospect for leads from historical lost business data, to potentially place groups in dates over which we do have availability
- Utilize local business directories (SD business Journal Book of Lists) to find potential new short term corporate groups which have booking potential for SDCC.
- Obtain event calendars from other regional convention centers (LA, Anaheim) for regional and local consumer shows presently booked in those facilities which could consider SDCC for potential future events.

Measurement:

- Track percentage of events booked which are first time bookings for SDCC.