

Georgia World Congress Center Authority

BOARD OF GOVERNORS MEETING

August 28, 2018



Authority



Financial



Facility



ACTION ITEM

Approval of Minutes July 31, 2018





JULY FINANCIAL UPDATE

Janet Arsenault
Sr. Director of Finance



\$

Financial Snapshot – July 2018

Profit/Loss



Actual	(\$1,433,348)
Budgeted	(\$2,283,448)



H/M Tax

Actual

\$607K

Budget

\$488K

>24.31%

FY18

\$462K

>31.39%



Customers
(Estimated)

320,202



Economic
Impact
(Estimated)

\$67.0M





Questions?





VISION 2025 STRATEGIC PLAN

Jennifer LeMaster
Chief Administrative Officer





Visioning Process Focus Question

“How will we as stakeholders of the GWCCA advance our goal to become the #1 convention, sports, and entertainment destination in the world, efficiently deliver a seamless, world-class customer experience, sustain a streamlined, best-in-class organization, and effectively, innovatively, and dynamically drive superior operating results amidst market challenges and disruptors while attracting, developing, and retaining a talented, engaged, empowered workforce that remains clear and focused on our collectively-held vision of success?”





Vision 2025 Process Update

- Reviewed GIVENS – realities in place today
- Updated Industry Trends Inventory – Defined relevant paradigms, practices, behaviors or mindsets impacting our industry and profession
- Reviewed Practical Vision Roadmap
- Reviewed the Current Reality





Key Vision 2025 Elements

- **Maximized Economic Performance**
Strategic Direction 1 (SD): Elevating our Destination
- **Enhanced Campus Facilities**
SD 2: Maximizing Operational Effectiveness
- **Recognized as Employer of Choice**
SD 3: Strengthening our Team
- **Leveraged Technology to Create Quality Customer Engagement**
SD 4: Diversifying Revenue Portfolio





SD 1: Elevating our Destination

- **Developing and Expanding our Campus**
 - Hotel, AYIB, Entertainment District
- **Creating a Destination**
 - Engaging Entrances – sense of arrival
- **Reinventing our Identity**
 - Brand narrative, brand standards, style guides





SD 2: Maximizing Operational Effectiveness

- **Implementation of KPMG Report**
 - Janitorial Technical Solution
 - Material Handling and IOT Strategy
- **Enhanced Safety and Preparedness**
 - Active Shooter Training
 - Gunshot Detection System
 - Business Continuity Plan (BCP)





SD 3: Strengthening our Team

- **GSU Partnership**
 - Customer Service Academy
 - Micro-certifications
 - GSU Innovation Center





SD 4: Diversifying our Revenue Portfolio

- In-House Staffing Resources
(via exclusive services)
- Expanding Retail Offerings
- Revisit sponsorship/brokerage agreement





Timeline: Efficiency

2017

- June: Engaged Bourke Associates
- July: Discovery Process Begins
- August: Discovery/Planning
Internal Stakeholder Engagement
- September: Retreat Visioning with Board & Sr. Staff
- November: Internal Stakeholder Engagement





Timeline: Efficiency

2018

- February: Facilitated Update with Staff
- August: Annual Update with Staff
- December: Introduce Public Collateral/Documents

2019

- March: Facilitated Update with Staff
- September: Annual Update with Board and Sr. Staff





Questions?



Savannah Convention Center

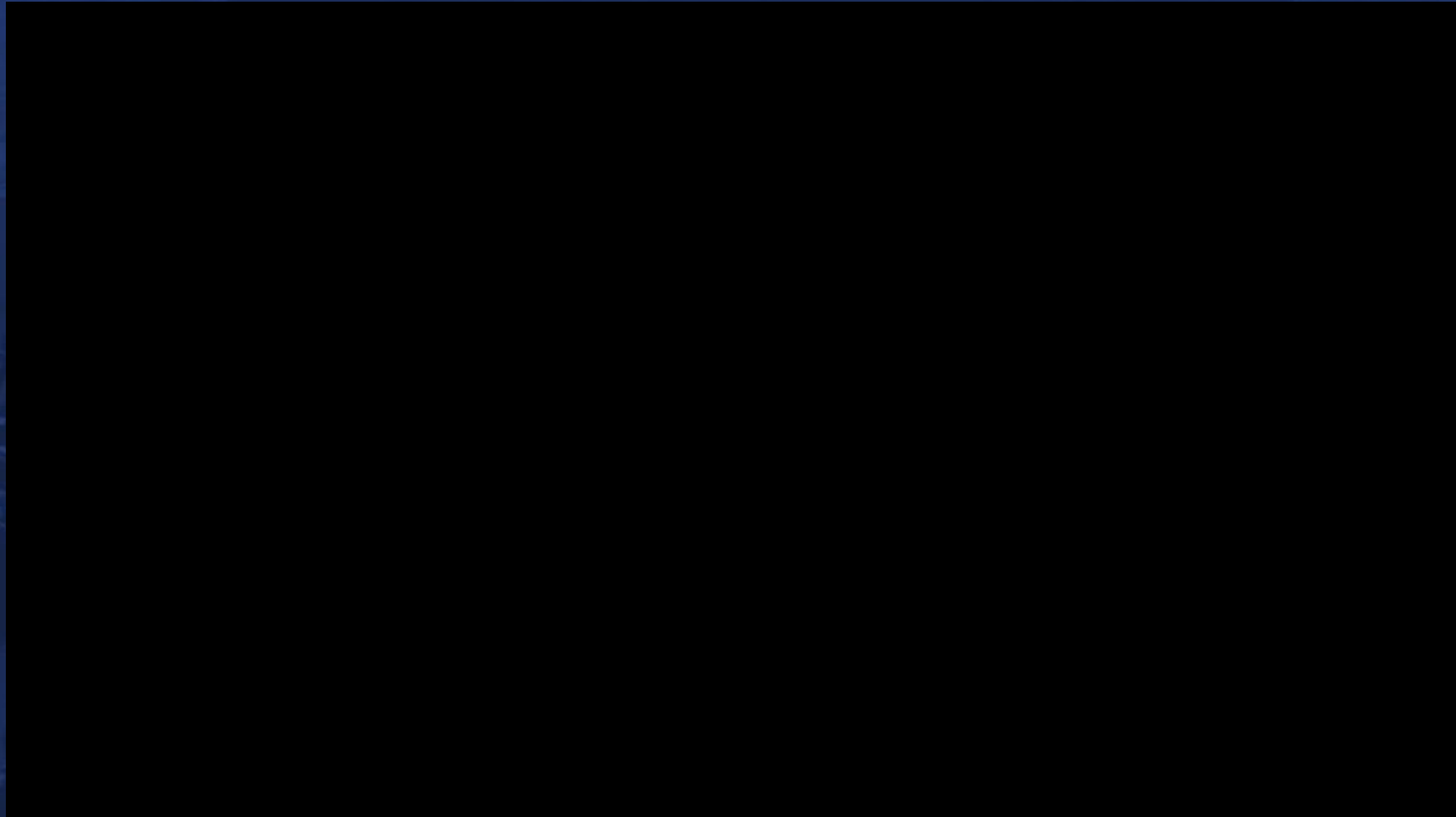


“Best Midsize City for Business Meetings”
(#1, South Atlantic) RewardExpert.com, April 2018





Savannah and the Savannah Convention Center





FY18 Event Summary

- Hosted 160 events
- Record 216,000+ attendees
- Record 105,000 room nights
- \$94.5 million new dollars to Georgia
- \$176.4 million economic impact to Georgia





Customer Surveys

- 32% response rate
- Overall rating of 4.71
- 54% surveyed would like to schedule a future event
- 100% surveyed would recommend SITCC to a colleague





FY18 Financial Highlights

- Best year for the Authority with net income of \$2,274,000 after capital cost
- Highest gross revenue: \$12,171,431
- Record facility revenue: \$7,961,813
- Highest capital investment: \$1,826,000
- Highest incentive paid to GWCCA: \$382,464 representing a 56% increase over 2015





FY18 Capital Projects



Repaved Bryan
Square



Repaired Structural
Issues on Riverwalk



Refinished Auditorium
Stage





FY18 Capital Projects



Installed 2 Rotating Ovens



Added Patio Furniture
and Umbrellas

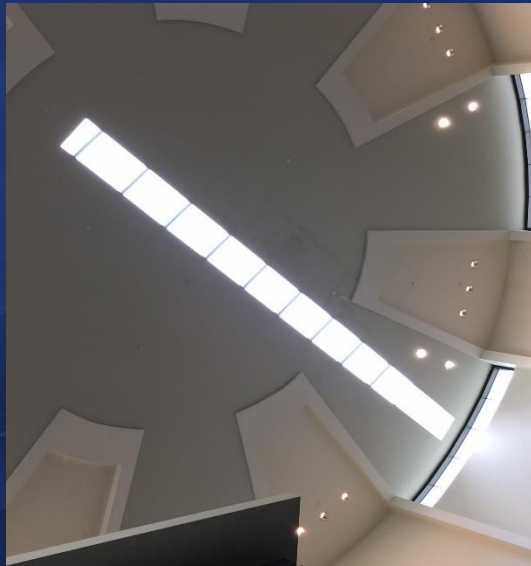


Installed 11 video
monitors around the
facility





FY18 Capital Projects



Damage from Hurricane Irma forced replacement of all the ceiling skylights and resealing of all exterior windows



Installed 2 Savannah Harbor Monument Signs





FY19 Capital Projects

- Dishwasher Replacement and Epoxy Floor
- Banquet Tables and Chairs
- Parking Garage Lighting
- Meeting Room Dimming System
- Facility Audio Video System
- Exterior Lighting Poles
- Cooling Tower Rebuild
- Tondee's Awning



Signage on the Riverside of the Facility

Janus Video Information System at all meeting rooms





Food Service Transition

July 1, 2018

- Transitioned 29 employees to GWCCA, creating one seamless team
- Eliminated duplication of tasks within the organization
- Ability to retain all the food and beverage fees



Savannah Expansion Review



tvsvdesign

HANSEN
STRUCTURES

EXISTING

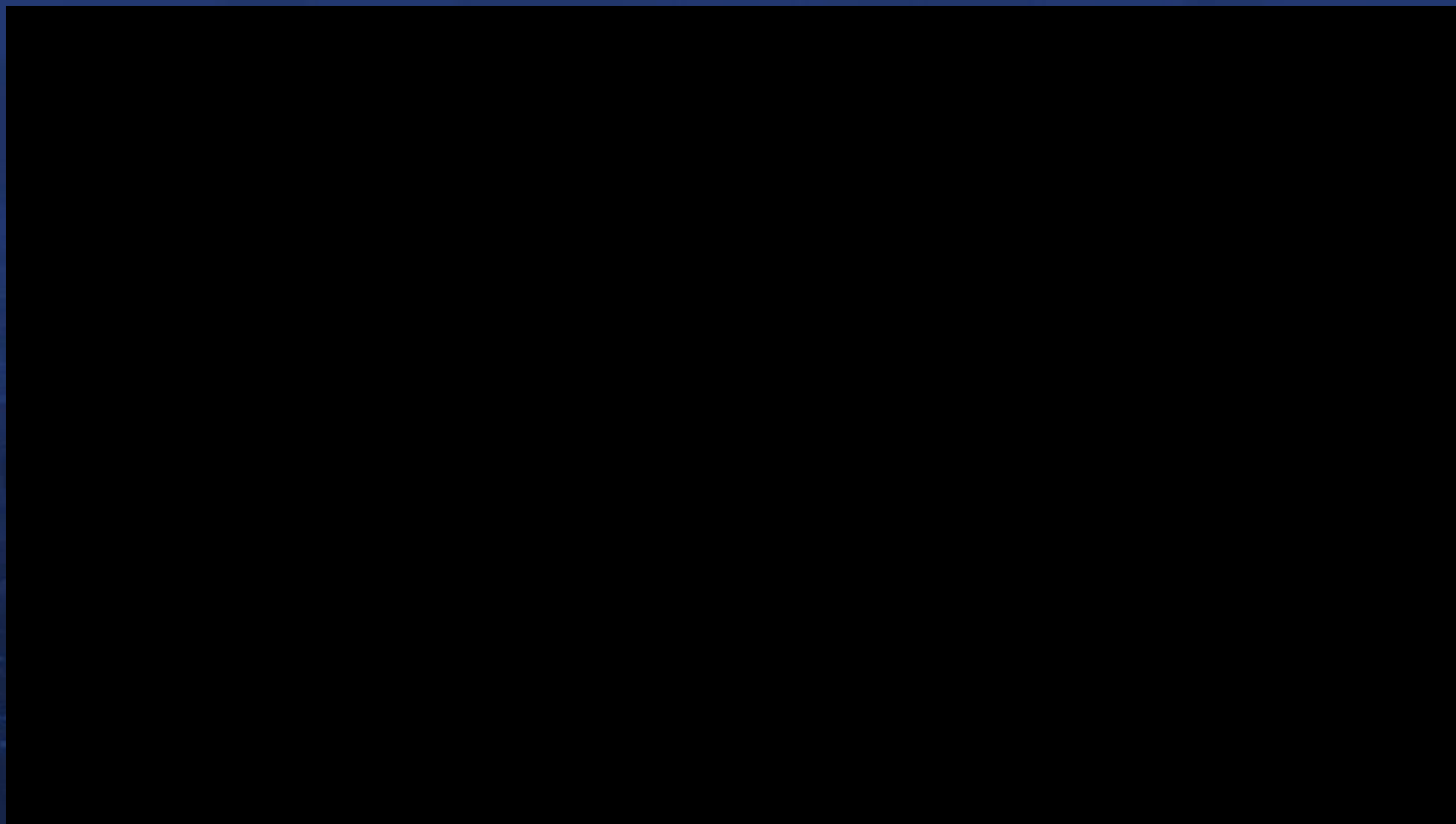




Convention Center Expansion Plans









Questions?





RESOLUTION TO AUTHORIZE ABANDONMENT OF BAKER STREET PARCEL

(Georgia Aquarium/PATH Foundation Transaction)

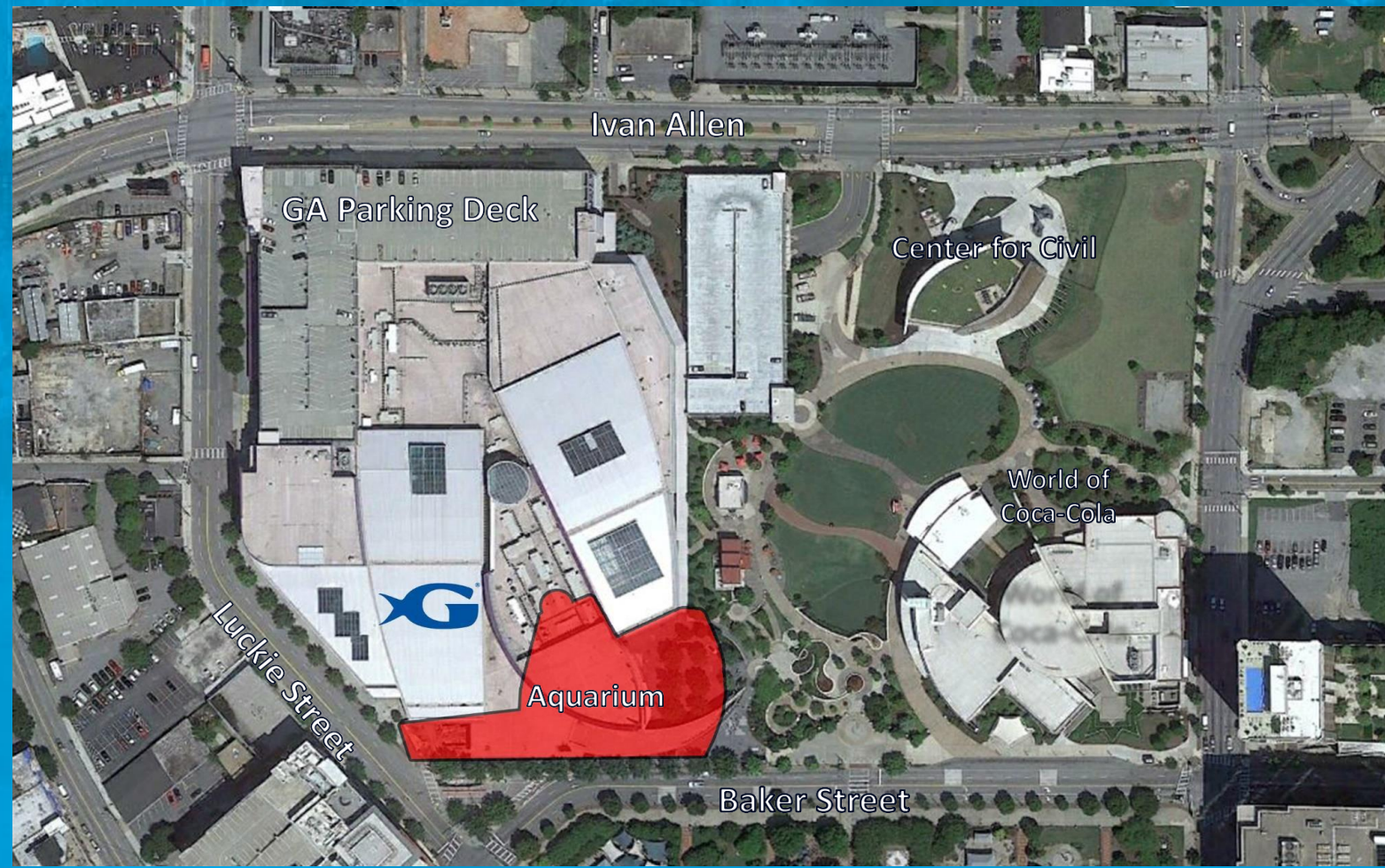
Kevin Duvall, Chief Operating Officer

Pargen Robertson, GWCCA Legal Counsel





Pemberton Place Site Plan





GAI 2020 Expansion Site Plan





Exterior

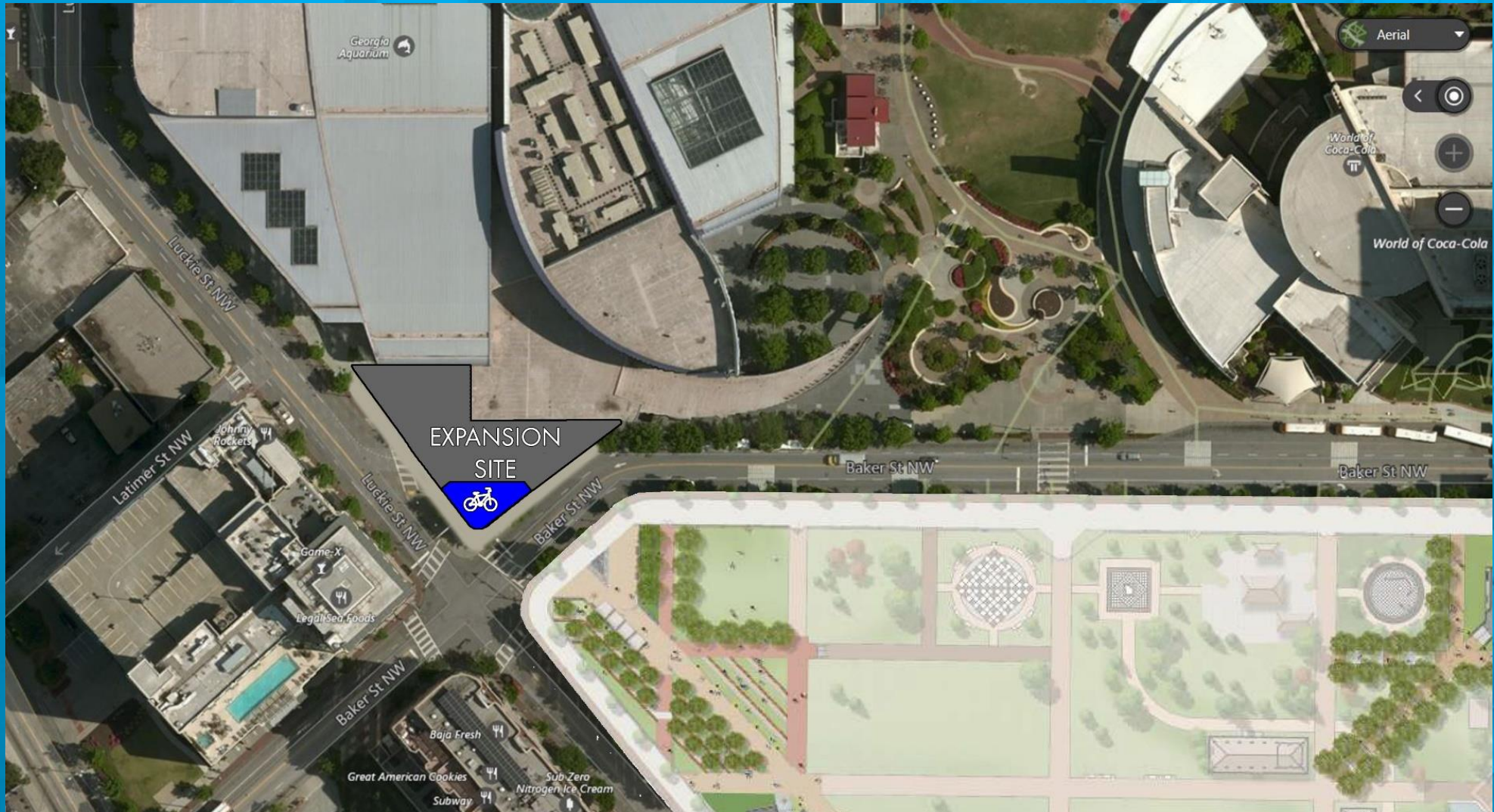


Existing



New







Baker Street Bike Trail







Questions?





NEXT MEETING

BOARD RETREAT

September 19-20, 2018

