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| DEPARTMENT NAME | Nashville Convention Center |
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| DEPARTMENT MISSION | The mission of the Nashville Convention Center is to provide convention, trade show and meeting products to attendees and meeting planners so they can experience a superior serviced event while positively economically impacting Nashville and Middle Tennessee. |
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ISSUE STATEMENTS

Issue Statement One

Over the past 2-5 years there has been an increase in the number of customers requesting event space that the Nashville Convention Center has not been able to accommodate due to the size of the facility. If this trend is not properly addressed it will result in:

- Customers holding their event in other cities
- Loss of revenue for the Nashville Convention Center
- Loss of employment for both the Nashville Convention Center and surrounding businesses
- Decreased tax revenue

Issue Statement Two

The dated appearance and lack of modern technology of the Nashville Convention Center coupled with the lack of space has not justified the Return on Investment of capital, and if not properly addressed will result in:

- Customers holding their events in other cities
- Increase in the number of events booked that do not produce/generate as much positive economic impact for the city of Nashville
- Decreased revenue for the Nashville Convention Center

STRATEGIC GOALS

Goal One

In FY09, the Nashville Community will experience increased revenue through the Nashville Convention Center, as evidenced by:

- 37.6% increase over the FY08 budget in food and beverage revenue
- 2.9% increase over the FY08 budget in building rentals
- 3.9% increase over the FY08 budget in ancillary revenue

Goal Two

In FY 2009, 2010, 2011, and 2012, at least 25 meetings for stakeholders in the new Music City Center will be conducted.

Goal Three

In FY 2009, 2010, 2011, and 2012, we will have at least four meetings per year with the Convention & Tourism Committee of Metro Council to keep them informed,

LINES OF BUSINESS

Line of Business One – Purpose Statement

The purpose of the Event and Building Services line of business is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

LOB One – Key Results

Percentage of meeting planners who report a successful conference

Line of Business Two – Purpose Statement

The purpose of the Food and Beverage line of business is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

LOB Two – Key Results

Percentage change in catering sales

Line of Business Three – Purpose Statement

The purpose of the Sales and Marketing line of business is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

LOB Three – Key Results

Percentage of annual sales quota achieved

Line of Business Four – Purpose Statement

The purpose of the Administration/Finance line of business is to provide financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

LOB Four – Key Results

Percentage of accounts receivable dollars over 60 days

PROGRAM

**Line of Business
Purpose Statement**

The purpose of the Event and Building Services line of business is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

Program Name

Event and Building Services

Program Purpose Statement

The purpose of the Event and Building Services program is to provide event order products to exhibitors and meeting planners so that they can hold a successful conference.

**Family of Measures: Result
Measure(s)**

Percentage of meeting planners who report a successful conference

**Family of Measures: Output
Measure(s)**

Number of event orders provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

**Family of Measures: Demand
Measure(s)**

Number of events

Please list measures, if any, for this program that might be determined via a public survey.

None

Products

Event Orders

- Labor rentals
- Equipment rentals
- Utility rentals
- Communication/ Technology rentals
- Advertising rentals
- Business Center sales

PROGRAM

Line of Business Purpose Statement

The purpose of the Food and Beverage line of business is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

Program Name

Food and Beverage

Program Purpose Statement

The purpose of the Food and Beverage program is to provide catering option products to meeting planners so they can accommodate the food and beverage needs of the convention center program attendees.

Family of Measures: Result Measure(s)

Percentage change in catering sales **(KEY)**
Percentage change in retail sales

Family of Measures: Output Measure(s)

Number of banquet event orders provided (key)
Number of retail transactions completed

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of banquet event orders demanded
Number of retail transactions demanded

Please list measures, if any, for this program that might be determined via a public survey.

Products

- Banquet Event Orders (key)
- Retail Transactions
- Catering events

PROGRAM

Line of Business Purpose Statement

The purpose of the Sales and Marketing line of business is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

Program Name

Sales and Marketing

Program Purpose Statement

The purpose of the Sales and Marketing program is to provide convention and meeting space products to convention, trade show and meeting planners so they can purchase meeting space and drive additional ancillary revenue for the Nashville Convention Center.

Family of Measures: Result Measure(s)

Percentage of annual sales quota achieved **(KEY)**

Family of Measures: Output Measure(s)

Number of bookings completed **(KEY)**
Number of exhibit hall events provided
Number of meeting room events provided

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of bookings demanded (sales leads)
Number of exhibit hall events demanded
Number of meeting room events demanded

Please list measures, if any, for this program that might be determined via a public survey.

None

Products

- Bookings (key)
- Exhibit Hall Events
- Meeting Room Events
- Exhibit floor rentals
- Meeting room rentals

PROGRAM

Line of Business Purpose Statement

The purpose of the Administration/Finance line of business is to provide human resource and financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

Program Name

Administration/ Finance

Program Purpose Statement

The purpose of the Administration/Finance program is to provide financial accountability products to the operating departments of the Nashville Convention Center so that they can service the internal and external customers of the Nashville Convention Center.

Family of Measures: Result Measure(s)

Percentage of accounts receivable dollars over 60 days **(KEY)**

Family of Measures: Output Measure(s)

Number of accounts receivable collections realized

If you have more than one output measure for this program, please list the one output measure that contains your key product for this program.

Family of Measures: Demand Measure(s)

Number of accounts receivables collections outstanding

Please list measures, if any, for this program that might be determined via a public survey.

None

Products

- Policies and procedures
- Financial accounting reports
- Accounts Receivable collections