MISSION

The mission of the Pasadena Center Operating Company (PCOC) is to promote Pasadena as a meeting and travel destination in an effort to maximize economic impact through the development of meetings, conventions, entertainment events and tourism by providing professionally managed facilities and first-class service.

PROGRAM DESCRIPTION

The PCOC is a nonprofit 501(c) (4) corporation incorporated in 1973 to manage the Pasadena Convention Center, the Pasadena Civic Auditorium, the Pasadena Convention and Visitors Bureau, and the Pasadena Ice Skating Center. The PCOC was one of the first independent non-profit organizations in the United States to combine its facility operations and destination marketing efforts.

The PCOC is governed by a 15 member board of directors. The board includes eight members at large, each of whom live in the City; four general managers of the major hotels in Pasadena; an economic interest representative; a City Council member; a designee from the City Manager’s office; and a designee from the Tournament of Roses Association.

The PCOC is funded by revenue from its facilities, proceeds from a Tourism Business Improvement District (2.9 percent), which is a self-imposed hotel assessment, and a 60 percent portion of the Transient Occupancy Tax (12.1 percent). In FY 2017 The City of Pasadena and the PCOC amended their operating agreement establishing a maximum amount of Transient Occupancy Tax revenue to be transferred to the PCOC annually. In FY 2018 the Pasadena Convention and Visitors Bureau converted the Pasadena TBID from the Parking and Business Area Law 2989 (‘89 Law) to the Property and Business Improvement District Law of 1994 (‘94 Law). The district assessment will remain the same (2.89 percent) and the district will have a 5 year life, beginning July 1, 2018 through June 30, 2023.

Facilities include:

Convention Center
- A 55,000 sq. ft. Exhibition Hall;
- A 25,000 sq. ft. Ballroom;
- A Conference Building containing 18 meeting rooms of various sizes, Administrative Offices and a Visitors Center.

Civic Auditorium
- The Pasadena Civic Auditorium, built in 1931, seats 3,000 and includes the 324 seat Gold Room and the 17,000 sq. ft. Historic Exhibition Hall.

Ice Skating Center
- The Pasadena Ice Skating Center is a regulation-size skating rink located adjacent to the Conference Building.

The PCOC performs the following services:

- Manages city assets including convention, auditorium and ice rink facilities through a separate non-profit corporation;
- Manages the Pasadena Convention and Visitors Bureau by promoting the City of Pasadena as a destination, focusing on convention sales and tourism;
- Promotes economic development through sales efforts by increasing visits from convention delegates,
tourists and business travelers who generate overnight lodging, restaurant, and shopping revenues;

- Provides marketing support to the city’s art, cultural, innovation, and special event community; and
- Operates a Visitor Information Center open on a year-round basis.

**FISCAL YEAR 2018 ACCOMPLISHMENTS**

The PCOC accomplished the following during FY 2018:

- PCOC’s operating revenues and non-operating revenues exceeded budget projections;
- The PCOC staff and Board of Directors continue to emphasize employee engagement by providing programs and incentives for the well-being of the staff;
- Marketing and sales efforts for the Pasadena Convention and Visitors Bureau (PCVB) continued to meet with success. The PCVB is expected to meet the room night goal of 45,100 rooms booked. New conventions booked include:
  
  - America’s Got Talent - March 2018 - 980 Room Nights
  - AlienCon – June 2018 – 1,780 Room Nights
  - Romanian Pentecostal Convention USA and Canada 2018 – September 2018 - 1,150 Room nights
  - Great Minds in STEM- October 2018- 3,422 Room Nights
  - CA Library Assn. Annual Conference – October 2019 – 1,059 Room Nights

- In addition to the full schedule of concerts, meetings, and 23 area graduations, the Civic Auditorium hosted the following nationally broadcasted events and touring shows in FY 2018:
  
  - Kevin Hart Live (2 Shows)
  - Pantos Production of Beauty and the Beast (16 Shows)
  - An Evening with Vin Scully
  - Richard Clayderman Concert
  - The 49th Annual NAACP Image Awards
  - America’s Got Talent (26 Shows)
  - Prairie Home Companion
  - Day Time Emmy Awards (2 Shows)

- The PCVB released the “Great Minds Meet in Pasadena” video featuring Bill Nye to showcase Pasadena as a premier meetings destination especially for science, technology and engineering.
- The PCVB delivered an engaging Visit Pasadena booth at Arroyo Seco Weekend to solidify brand awareness and encourage return visitation to the destination.
- The PCVB invested in outdoor advertising to capture vacation goers outside of Palm Springs during Modernism Week and Coachella. The PCVB also advertised just outside of Las Vegas during the summer months.
- The PCVB placed advertising at prominent locations at the Hollywood Burbank Airport.
- Pasadena leisure advertisement placements included AAA Westways, Southwest Airlines, Los Angeles Magazine, Los Angeles Visitors Guide, and the California Visitors Guide. Pasadena meetings ads were placed in 18 print and online trade publications including: Smart Meetings, California Meetings + Events, Los Angeles Business Journal, Los Angeles Meeting Planning Guide. Meetings and leisure advertising on social media channels; Facebook, Instagram and LinkedIn was a significant investment.
The PCVB received earned media coverage in 15 publications. Through its public relations efforts, Pasadena was featured in:

- Departures, American Airlines Inflight Magazine
- PaperCity Dallas
- Gentry Magazine
- California Meetings + Events
- Smart Meetings

The PCVB embarked on a week-long media mission in New York to build relationships with prominent media journalists. It also participated in an activation in Chicago with the Los Angeles Tourism and Convention Bureau.

The “Explore Pasadena” smartphone app received over 3,000 downloads. The application provides expert city guides, business and event listings, local discounts and tips, and user-created custom itineraries.

In its third year, PCVB’s China Ready Program served as a resource to introduce and welcome visitors to Pasadena. Highlights included:

- Launch of Pasadena on Weibo
- Pasadena video series with prominent business leaders and influencers
- Partner educational series
- Two tour operator familiarization events featuring museums and hotels

The PCVB operated the 34th Annual Visitor Hotline from December 29, 2017 through January 2, 2018 to respond to questions from visitors coming to the Rose Parade and Rose Bowl Game.

VisitPasadena.com continues to serve as a central information hub for Pasadena visitors generating 300,000 users and 500,000 page views. The Meeting Planner website features 360° videos of the Pasadena Convention Center and an interactive destination map to support meeting planners and clients visualize their meeting in Pasadena.

Newly refreshed collateral pieces were designed and produced to support promotion of Pasadena as a premier meeting and leisure destination including: a Visitor Guide (twice a year), Pasadena pocket guide, and meeting and leisure advertisements.

The Pasadena Ice Skating Center (PISC) continues to meet and revenue numbers while keeping its regular expenses in check.

PISC is feeling the positive results from an “Olympic fever” cycle. Public sessions were busier than last year; the skating school enrollment is higher than last year; and there has been an “explosion” of popularity for curling since the US Men’s Team won the Olympic gold medal.

The spring skating school group classes had the largest increase for enrollment in any semester for the past two years – and the largest enrollment for any semester in the past 12 months.

Three Pasadena sessions of the 2018 ‘Lil Kings program were the first to “sell-out” from 34 total sessions at 13 different rinks. This program brought over 100 new beginning hockey skaters (ages 5-8) to PISC.

Filming at PISC included:

- Olympic commercial for “Will and Grace” and featuring PISC Zamboni and supervisor, Isaac.
- Numerous ‘live shots’ and interviews on NBC4, ABC7, and Pasadena Media during the Olympic Games for features about Mirai Nagasu from the Pasadena Figure Skating Club – and the Hollywood Curling club.
- Chase Bank photo/video shoot
- Several other documentary and video film shoots.
• Special Events included:
  o ICE/SKATE presentation by MUSE/IQUE in May.
  o Annual Pasadena Figure Skating Club (PFSC) competition in September and the 34th Annual ISI competition in April. There were nearly 400 skaters for each of these events.
  o The 2018 US Figure Skating Pacific Coast Adult Skating Championships on March 9-11, 2018.
  o Ice Skating Institute District 15 Instructor Seminar in September with over 75 figure skating coaches and ice rink managers from nearly 20 Southern California ice rinks. The President, Vice-President, Managing Director, and several industry professional were guest speakers for this event.
  o Hollywood Curling Club welcomed the Gold medal US Olympic Curling team in March for a “Meet and Greet” event. They made history at the Winter Olympic Games in Korea.

• The Hollywood Curling Club expanded their seasons and ice time at PISC into a weekly session on Saturday nights throughout most of the year. PISC also added extra curling sessions in Feb/Mar during the Olympic fever wave.
• La Canada High School hockey team and USC Ice Girls have completed their fourth season at PISC. The USC Figure Skating Club completed their second season at PISC.
• Pro Ambitions Hockey (based in Boston) hosted their 4th annual week-long camp at PISC in July.

FISCAL YEAR 2019 ADOPTED BUDGET

Operating Budget:

The FY 2019 Adopted Budget of $23,693,000 is $838,000 (3.6 percent) greater than the FY 2018 Budget. Included in this amount is $1,150,000 in Capital Improvement Projects. Operating revenues are expected to grow by 6.6 percent. Transient Occupancy Tax is equal to annual debt service budget and an additional $500,000.

Personnel:

A total of 98.00 FTEs are included in the FY 2019 Budget which is the same as FY 2018 Budget.

FUTURE OUTLOOK

The PCVB’s Sales Team key priorities for FY 2019 are to capitalize on targeted sales and marketing efforts to increase the number of meetings, conventions and tradeshows coming to Pasadena in order to reach the FY 2019 room night goal of 46,000 room nights.

• The sales team deployment remains focused on key areas of opportunity such as the DC and Chicago based national association business, California Association conferences and tradeshows.
• PCVB will actively promote the renovations to Pasadena hotels as well as new developments in an effort to re-introduce Meeting Planners to our destination.
• PCVB will continue to work with local partners such as Caltech, JPL and Innovate Pasadena to expand its reach into the scientific community to bring their conventions and scientific assemblies to Pasadena. This year will be a significant year to highlight Pasadena’s unique position and capabilities to host scientific meetings with the upcoming Council of Space Research (COSPAR) Scientific Assembly and Council of Engineering and Scientific Executives (CESSE) annual convention.
Through partnerships with LA Tourism, Helms Briscoe and CVENT, the PCVB will maximize exposure to clients to attract new citywide conventions.

The PCVB will take advantage of the great events booked at the Rose Bowl Stadium to entertain clients and show them all Pasadena has to offer.

These efforts along with an increase in tradeshows participation, site visits, direct sales calls and an advertising campaign targeted to meeting planners, will assist in reaching the goal.

The PCVB Marketing Team will also continue its comprehensive tourism marketing strategy, positioning Pasadena’s cultural tourism assets as a “must see” for visitors to Pasadena and the Greater Los Angeles area.

Through partnerships with the City of Pasadena Economic Development, Innovate Pasadena, Caltech and JPL, the PCVB will work to enhance Pasadena’s brand as a center of science and innovation with a new video and website.

The PCVB will work closely with Visit California and Los Angeles Tourism to increase awareness of Pasadena by increasing participation in international and domestic media activities and events.

The priority for the Convention Center will be to increase current levels of business, book larger annual events that draw a new audience to the Center and aggressively pursue short-term bookings to maximize occupancy and revenue generation. Some examples of new and/or large bookings for FY 2019 for the Convention center are as follows:

- Delta Sigma Theta, July 2018
- Council of Engineering and Scientific Society Executives Conference, July 2018
- COSPAR International Conference, July 2018
- Romanian Pentecostal Convention USA and Canada, September 2018
- Great Minds in STEM, October 2018
- STITCHES, November 2018
- CA Science Education Conference, December 2018
- Association of CA Nurse Leaders, February 2019
- AIGA Design Conference, April 2019
- Western Psychological Association Conference, April 2019

The PCOC will continue to promote the Civic Auditorium as a premier venue to host cultural performances, lectures and live and/or taped TV productions.

In its seventh year of operation, the Pasadena Ice Skating Center will continue to expand and maximize new revenue sources, while following a core philosophy to offer a well-balanced schedule, along with offering a wide variety of skating programs and events, which will ultimately attract the largest number of regular participants.

- PISC will use creative marketing to help increase exposure for birthday parties, field trips, and fundraisers.
- PISC will focus on using the ‘Olympic wave’ to further increase year-round participation numbers for public sessions, group classes, hockey, figure skating and curling programs.
### SUMMARY TABLES

#### SUMMARY OF APPROPRIATIONS BY DIVISION

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2017 Actuals</th>
<th>FY 2018 Adopted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Center &amp; Civic Auditorium</td>
<td>$5,781</td>
<td>$6,458</td>
<td>$6,458</td>
<td>$6,899</td>
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<tr>
<td>Ice Skating Center</td>
<td>1,696</td>
<td>1,946</td>
<td>1,946</td>
<td>1,799</td>
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<tr>
<td>Convention Visitors Bureau</td>
<td>2,910</td>
<td>3,341</td>
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<td>3,580</td>
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<td>Debt Service</td>
<td>9,945</td>
<td>9,885</td>
<td>9,885</td>
<td>10,265</td>
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<tr>
<td>Capital Improvement Program</td>
<td>1,600</td>
<td>1,225</td>
<td>1,225</td>
<td>1,150</td>
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<tr>
<td>Pasadena Center Operating Company Total</td>
<td>$21,932</td>
<td>$22,855</td>
<td>$22,855</td>
<td>$23,693</td>
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#### SUMMARY OF REVENUE BY DIVISION

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>FY 2017 Actuals</th>
<th>FY 2018 Adopted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Adopted</th>
</tr>
</thead>
<tbody>
<tr>
<td>Convention Center &amp; Civic Auditorium</td>
<td>$6,909</td>
<td>$6,561</td>
<td>$6,561</td>
<td>$7,122</td>
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<tr>
<td>Ice Skating Center</td>
<td>2,650</td>
<td>2,733</td>
<td>2,733</td>
<td>2,786</td>
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<tr>
<td>Transient Occupancy Tax</td>
<td>10,108</td>
<td>9,780</td>
<td>9,780</td>
<td>10,160</td>
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<tr>
<td>TBID Assessment</td>
<td>3,605</td>
<td>3,800</td>
<td>3,800</td>
<td>3,800</td>
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<tr>
<td>Investment Earnings</td>
<td>38</td>
<td>50</td>
<td>50</td>
<td>50</td>
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<tr>
<td>Capital Improvement Program (other funding sources) (Rev)</td>
<td>600</td>
<td>325</td>
<td>325</td>
<td>200</td>
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<tr>
<td>Pasadena Center Operating Company Total</td>
<td>$23,910</td>
<td>$23,249</td>
<td>$23,249</td>
<td>$24,118</td>
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#### SUMMARY OF FTEs BY DIVISION

<table>
<thead>
<tr>
<th>Division</th>
<th>FY 2017 Actuals</th>
<th>FY 2018 Adopted</th>
<th>FY 2018 Revised</th>
<th>FY 2019 Adopted</th>
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</thead>
<tbody>
<tr>
<td>Pasadena Community Access Corporation</td>
<td>98.00</td>
<td>98.00</td>
<td>98.00</td>
<td>98.00</td>
</tr>
<tr>
<td>Pasadena Center Operating Company Total</td>
<td>98.00</td>
<td>98.00</td>
<td>98.00</td>
<td>98.00</td>
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</table>
PERFORMANCE MEASURES

COUNCIL GOAL: (1) MAINTAIN FISCAL RESPONSIBILITY AND STABILITY; (2) IMPROVE, MAINTAIN AND ENHANCE PUBLIC FACILITIES AND INFRASTRUCTURE; (3) INCREASE CONSERVATION AND SUSTAINABILITY; (4) SUPPORT AND PROMOTE THE LOCAL ECONOMY.

Objective: Attract, secure, and retain the right mix of customers in our venues to meet growth and revenue targets.

1. Book 46,000 room nights
   - Actual: 42,059
   - Target: 45,100
   - % of Goal: 96%

Objective: Maximize revenue from facilities by securing meetings, conventions, entertainment events and ice skating activities.

Operating revenue (Convention Center Civic/Ice Rink)

<table>
<thead>
<tr>
<th>Objective</th>
<th>FY 2017</th>
<th>FY 2018</th>
<th>FY 2019</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Actual Revenue</td>
<td>$9,559</td>
<td>$9,294</td>
<td>$9,908</td>
</tr>
<tr>
<td>2. Convention Center rental revenue</td>
<td>$2,291</td>
<td>$2,347</td>
<td>$2,494</td>
</tr>
<tr>
<td>3. Maximize Occupancy for Exhibit Halls</td>
<td>60%</td>
<td>62%</td>
<td>62%</td>
</tr>
<tr>
<td>4. Maximize revenue for the Civic Auditorium</td>
<td>$1,219</td>
<td>$1,018</td>
<td>$1,248</td>
</tr>
<tr>
<td>5. Maximize occupancy for the Civic (days used)</td>
<td>167</td>
<td>150</td>
<td>150</td>
</tr>
<tr>
<td>6. Maximize revenue for the Ice Skating Center</td>
<td>$2,650</td>
<td>$2,733</td>
<td>$2,786</td>
</tr>
<tr>
<td>Skating lesson participants</td>
<td>3,699</td>
<td>4,320</td>
<td>4,200</td>
</tr>
</tbody>
</table>

Objective: To increase CVB presence to influence local economy.

1. Number of social media followers | 39,393 | 42,000 | 52,000 |
2. Website views | 262,543 | 209,000 | 425,000 |
3. Smartphone App downloads | 1,490 | 700 | 2,100 |

Objective: Provide professionally managed facilities and first-class service.

1. PCVB Sales | 3.86 | 3.50 | 3.50 |
2. PCVB Client Services | 3.88 | 3.50 | 3.50 |
3. Convention Center Sales | 3.85 | 3.50 | 3.50 |
4. Event Management | 3.87 | 3.50 | 3.50 |
5. Events Services (set up, cleanliness) | 3.75 | 3.50 | 3.50 |
6. Facilities | 3.72 | 3.50 | 3.50 |
7. Food Service | 3.44 | 3.50 | 3.50 |
Objective: To continually improve recycled waste programs increasing sustainability

<table>
<thead>
<tr>
<th>Objective</th>
<th>FY 2017 Actual</th>
<th>FY 2018 Target</th>
<th>FY 2019 Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Mixed waste recovery – Total tons diverted</td>
<td>81.73</td>
<td>75.0</td>
<td>75.0</td>
</tr>
</tbody>
</table>

Notes:  
1. Occupancy Rate – Calculation takes into consideration: 365 days of availability. Number of days of utilization includes move-in and move out and based on occupancy in the two exhibit halls.  
2. PCOC conducts a customer service survey annually which includes questions about sales, services, facility cleanliness, food and beverage and quality of our vendors. The survey rating scale is 4 = Very Satisfy, 3 = Satisfy, 2 = Dissatisfied and 1 = NA. Through January 2018, the PCOC Customer Service Survey was sent to 117 clients and had a participation response rate of 38.9%.