Approval of Minutes
April 28, 2020
Financial Update

Janet Arsenault
Sr. Director of Finance, GWCCA
# Financial Snapshot – April 2020

<table>
<thead>
<tr>
<th></th>
<th>Budget</th>
<th>Actual</th>
<th>Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$6,889,443</td>
<td>$704,854</td>
<td>$6.2M</td>
</tr>
<tr>
<td>Expense</td>
<td>$5,643,271</td>
<td>$3,187,849</td>
<td>$2.5M</td>
</tr>
</tbody>
</table>
# Financial Snapshot – April 2020

<table>
<thead>
<tr>
<th>PROFIT/LOSS</th>
<th>MONTH</th>
<th>YEAR TO DATE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>($2,482,995)</td>
<td>($1,108,837)</td>
</tr>
<tr>
<td>Forecast (3/31)</td>
<td>($2,565,255)</td>
<td>($1,191,097)</td>
</tr>
</tbody>
</table>
Questions?
Business Return Plan

Mark Koeninger, Director
Business Intelligence & Process Improvement, GWCCA
Months ago, well before the onset of COVID-19, GWCCA developed a Business Continuity Plan (BCP) which laid out how to effectively operate should a disruption cause some or all key departments and positions to exit the campus for a time. In mid-March, this plan was put into action due to the ramifications of the pandemic.

Currently, GWCCA is creating a Business Return Plan (BRP) featuring 11 support functions with focus on preparing the Authority’s campus for a return to business and hosting events.

Soon after this plan is intact, the true nature of a FY21 budget can be produced for approval during the June board meeting. It will take into consideration the cost/revenue impacts of the new processes.
Key Influencers Guiding Our Plan

SAFETY
Are we focused on following and communicating recommended CDC/DPH guidelines?

SERVICES
Are we communicating proper guidelines in all customer transactions?

COMMUNICATION
Are we providing timely, relevant information to all audiences via the right channels?

FISCAL STEWARDSHIP
Are we using all our resources wisely?
## Business Support Functions (BSF)

<table>
<thead>
<tr>
<th>BSF Department</th>
<th>BSF Coordinator</th>
<th>Focus Area</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parking Services</td>
<td>Victor Alfieri</td>
<td>Identify service approaches in response to COVID-19 impacts and mitigation controls within various touch points within span of control</td>
</tr>
<tr>
<td>Technology Services</td>
<td>Thomas Lloyd</td>
<td>All communication systems operable; long-term telework enabled; virtual meeting expansion; technology enhancements, digital optimization for messaging, etc.</td>
</tr>
<tr>
<td>Building Infrastructure</td>
<td>Billy Miller</td>
<td>Optimizing operations under various scenarios; identify supply requirements; physical plant, vertical transportation, and life safety systems impacts identified</td>
</tr>
<tr>
<td>Emergency Management</td>
<td>Marc Vincent</td>
<td>Situational reports and information impacting requirements from federal, state, or local influencers</td>
</tr>
<tr>
<td>Human Resources</td>
<td>Ron Miranda</td>
<td>Identify team member needs for full return to work; training needs; employee well-being policies</td>
</tr>
<tr>
<td>BSF Department</td>
<td>BSF Coordinator</td>
<td>Focus Area</td>
</tr>
<tr>
<td>------------------------------</td>
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</tr>
<tr>
<td>Supply Chain</td>
<td>Erle Coleman</td>
<td>Identify supplies, materials, and equipment ready for restart; third party vendor process</td>
</tr>
<tr>
<td>Sanitation</td>
<td>Dominic Bruno</td>
<td>Infection control; equipment needs; space procedural cleaning; supplies and equipment</td>
</tr>
<tr>
<td>Food Services</td>
<td>Jeff Kern</td>
<td>Identify health department code and food handling changes, payment options, restaurant operations, kitchen operations, dining areas, cafeteria</td>
</tr>
<tr>
<td>Public Safety Services</td>
<td>Paul Guerrucci</td>
<td>Triage location, including event medical, access control updates, and campus safety and security</td>
</tr>
<tr>
<td>Client, Event &amp; Exhibitor Services</td>
<td>Melinda Buchanan</td>
<td>Service delivery impacts and touch-point considerations, including surveys, service orders, and future customer processes</td>
</tr>
<tr>
<td>External Affairs</td>
<td>Holly Richmond</td>
<td>Customer concern identification and messaging; public and team member messaging; project-related messaging; government relations</td>
</tr>
</tbody>
</table>
What We Can Control

Priority Topics/Focus Areas:
- Entry/Exit
- Crowd Density
- Messaging (Signage)
- Cleaning/Disinfecting
- Wellness
- PPE
- Touchless Experience
BRP Overview

Support Function Highlights
Public Safety

➢ Building/Campus Controlled Access
  • Ingress and Egress
  • Employee Entrance – Screening with health questions and temperature check
  • Gate leading to docks

➢ Internal Crowd Management

➢ Social Distancing Compliance Management
  • Working closely with client to management expectation and responsibilities

➢ Medical Expectations
  • COVID-19 Exposure Response
    ✓ GWCCA employees (Maintain First Aid station during business hours)
    ✓ 3rd party contraction (Coordinated medical response protocol)
    ✓ Events (Coordinated medical response plan)
Public Safety Command Center
The GBAC STAR™ accreditation program on cleaning, disinfection, and infectious disease prevention for facilities establishes requirements to assist facilities in their cleaning, disinfection, and infectious disease prevention work practices to control risks associated with infectious agents such as SARS-CoV-2, Influenza, MRSA, and TB.

Performance-based program that institutes requirements and places responsibility on facilities to demonstrate that appropriate cleaning, disinfection, and infectious disease prevention work practices, protocols, procedures, and systems have been established and implemented.

Designed such that any size facility or organization can use it (scalable).
Sanitation

➢ Pursue GBAC STAR™ accreditation
  • Goal: submit by June 5, have in place by IWF (August)

➢ Execute cleaning regimen with increased frequency
  • Requires significantly increased cleaning staff capacity

➢ Train all staff on updated procedures and new protocols

➢ Establish access controls/limits for client, contractor, and staff; implement traffic flow patterns to support proper crowd density

➢ Proactively educate clients on new protocols
Sanitation – Purchases in Bulk

- **Zep DZ-7 + microfiber towels**
  - Current standard for touchpoint cleaning / disinfecting
  - Sold as concentrate – requires dilution

- **Gen-Eon Disinfectant + Electrostatic Sprayer**
  - Large-scale whole-room disinfection

- **Disinfecting wipes**
  - New standard for event touchpoint cleaning / disinfecting
Food and Beverage

- Plexiglas shields/sneeze guards, hand sanitizer, and disinfecting wipes at appropriate points of service workstations
- PPE (face mask and gloves) in use for F&B team members; protocols in place for hand washing and glove changes
- Social distancing markers for food queue lines
- Sourcing disposable cups/plates/utensils upon initial return (single use, individually wrapped)
- Menu changes will feature pre-packaged items prepared in advance for quick service with more limited menu options. Focus on keeping lines moving and manageable.
- Increased Front of House (FOH) staffing to serve out food on hot entrees (where applicable)
- Exploring internet (online) ordering for exhibitors and larger groups (Cheersport/Volleyball team feeding)
- Touchless payment options at all terminals, discontinue cash sales to limit contact
Human Resources

TEAM MEMBER (TM) NEEDS

➢ Replicate customer environment best practices in TM areas (BOH), focus on:
  • Hygiene guidelines
  • Traffic flow/access points
  • Social distancing
  • Messaging on monitors, GEORGE, posters, etc.

TRAINING (Welcome Back/Orientation)

➢ Return to Work Expectations
  • New Federal Employee Benefits
  • New Safety Procedures
  • COVID-19 Complaints and Retaliation
  • Performance Management (Telework Standard)

➢ Workplace Safety
  • Screening Protocols
  • Employee Health Screenings
  • Personal Protective Equipment
  • Cleaning Procedures
  • General Hygiene
  • Facial Coverings
  • Social Distancing
  • Guidelines or Policies

WELLBEING (Policies/Guidelines)

➢ Implement employee health screening procedures
➢ Developing an exposure-response plan that addresses:
  • Isolation, containment, and contact tracing procedures
  • Stay-at-home requirements
➢ Requesting TMs to wear personal protective equipment such as:
  • Masks, gloves
  • Hand sanitizer
➢ Detailing cleaning procedures and procuring ongoing supplies
Utilize existing network capacity and bandwidth to support **Virtual Meetings**

Currently using **Beam Telepresence** for virtual site visits

Use secure **Virtual Private Network (VPN)** to access GWCC resources remotely

Continue use of collaboration tools such as **Microsoft Teams** for video conferencing, file sharing, etc.

Collaborate with External Affairs support function for rapid deployment of information and content using our **Content Delivery Network (CDN)**

Continue adding content to our **data visualization software (Concept3D)** to enhance virtual site visits
Technology Enhancements: Concept3D

➢ Benefits of expanded use of Concept3D for virtual site tours
  • Upload social distancing room set diagrams to each room layout
  • Allows Sales and Event Services to show clients the rooms virtually
  • Continue to add content to maps.gwcca.org
Client, Event & Exhibitor Services

➢ Provide options for virtual site visits as well as pre-event meetings

➢ Assess clients needs related to flow of events, entry/exit, routes for attendees, and use of signage and room sets

➢ Move toward touchless guest experience; opening doors, directing guests, and operating coat/bag check safely with cashless transactions

➢ Manage the services desk as a touchless experience; promoting Peach Assist to reduce the need for exhibitors to go in-person to the service desk
Building Infrastructure

- Air handling and circulation studied thoroughly; tested during Alternate Care Facility build
  - Ability to optimize airflow to provide the safest environment. Air exchange rates as high as 4.5 turns/hour for exhibit halls and 5.4 turns/hour for ballrooms.
- Life safety systems tested and ready (alarms, PA system, sprinkler systems)
- Physical plant inspection
- Vertical transportation inspection
Parking Services

- Employees will be required to wear the proper PPE and are required to maintain social distancing of six feet apart.

- Cleaning and disinfecting all equipment, workstations, office equipment, elevators, etc. based on the CDC cleaning guidelines.

- Install PPE disposal receptacles for internal/external guests to properly dispose of used PPE.

- Offer frictionless options including credit card only, Apple/Google Pay, and prepay reservations.

- Heavy promotion of online reservations/pre-payed parking at gwccparking.com and parking.com.
External Affairs: Informing Customers & Public

Customized emails highlighting efforts across campus to ensure gold standard of safety and cleanliness; communicate new protocols

Collaboration with ACVB and CPD partners to align messaging, keep apprised of activities, advocate on our behalf

Team member training on processes, procedures; message training to impart peace of mind with all campus visitors

Leverage relationships with local media and trade publications to tell our story; giving examples and proof points to our commitment to provide a safe, healthy show environment

Internal monitors, outdoor digital signage reinforce safety reminders and GBAC STAR accreditation

Realtime resource for all BRP-related information, delivered in easy to digest format; ensure event calendar and related information is accurate and updated regularly

Engaging content that keeps GWCCA campus top of mind, instills confidence with all stakeholders; reinforces all “need-to-know” information before arriving to campus

Leverage relationships with local media and trade publications to tell our story; giving examples and proof points to our commitment to provide a safe, healthy show environment
External Affairs
Preparing Team Members

GEORGE (intranet) serves as realtime resource for COVID-19 info and workplace readiness; portal for Bridge Point info, celebrating TM milestones

Leverage Authority-wide communication for breaking information, updates

Create messages from leadership designed to thank TMs for dedication, inspire continued customer service excellence as we welcome guests

Use internal monitors to remind TMs of hygiene, sanitation, building access protocols

Create posters, signage, pocket guides, etc. to equip team members, vendors, contractors, and tenants with need-to-know information on building access, hygiene, social distancing, and sanitation expectations
Questions?
Next Scheduled Board Meeting

June 23, 2020