LA CONCHA KEY WEST | STRATEGIC MANAGEMENT ASSESSMENT

Data-Driven Analytics: Revenue Optimization & Operational Bottleneck Resolution

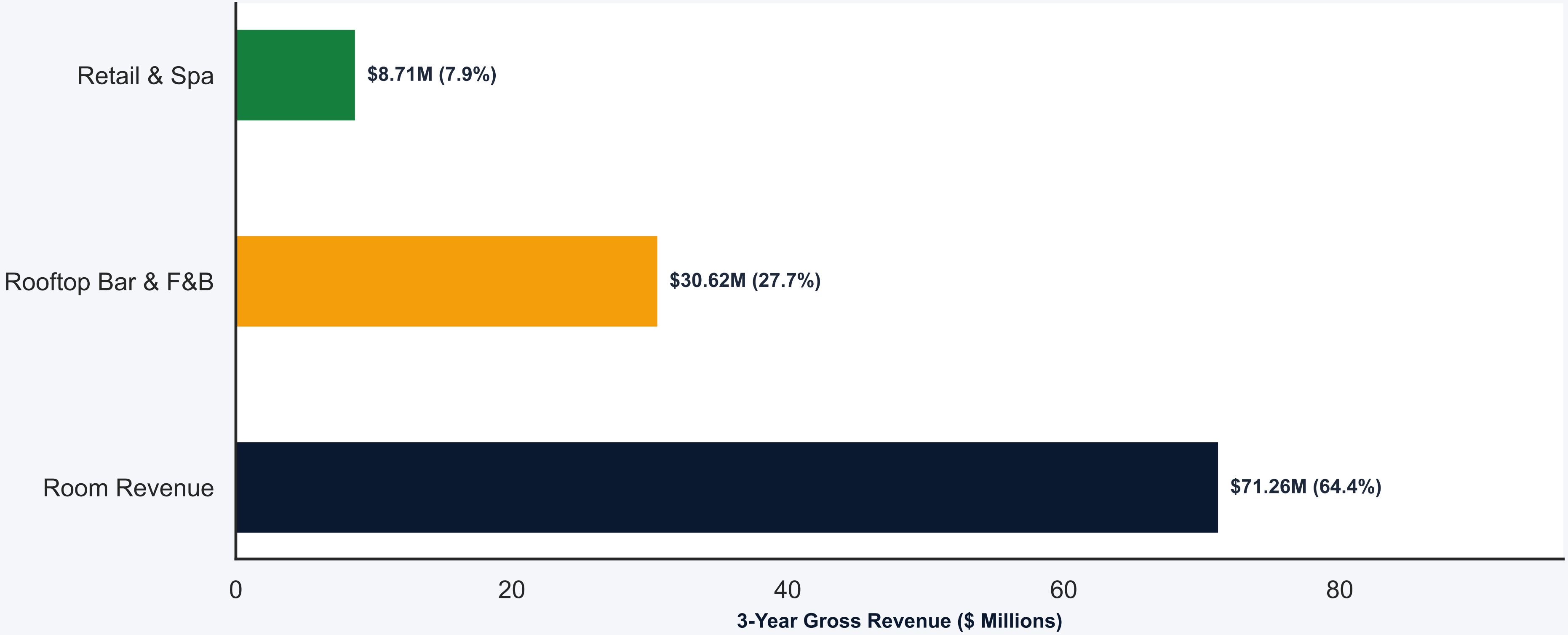
EXECUTIVE DIAGNOSTIC SUMMARY:

1. PROPERTY ASSET YIELD PROFILE:
   - Historic 160-key Duval Street property driving $78.2M gross income over 3 years.
   - Strong 78.1% baseline occupancy proves sustained destination demand.

2. KEY ANCILLARY & HR FRICTION POINTS:
   - Room-only pricing is ceiling-constrained; TrevPAR expansion offers key growth.
   - Valet and Front Desk operational friction accounts for 35% of low service scores.
   - Arrival bottleneck (3 PM – 6 PM) causes driveway congestion and guest friction.

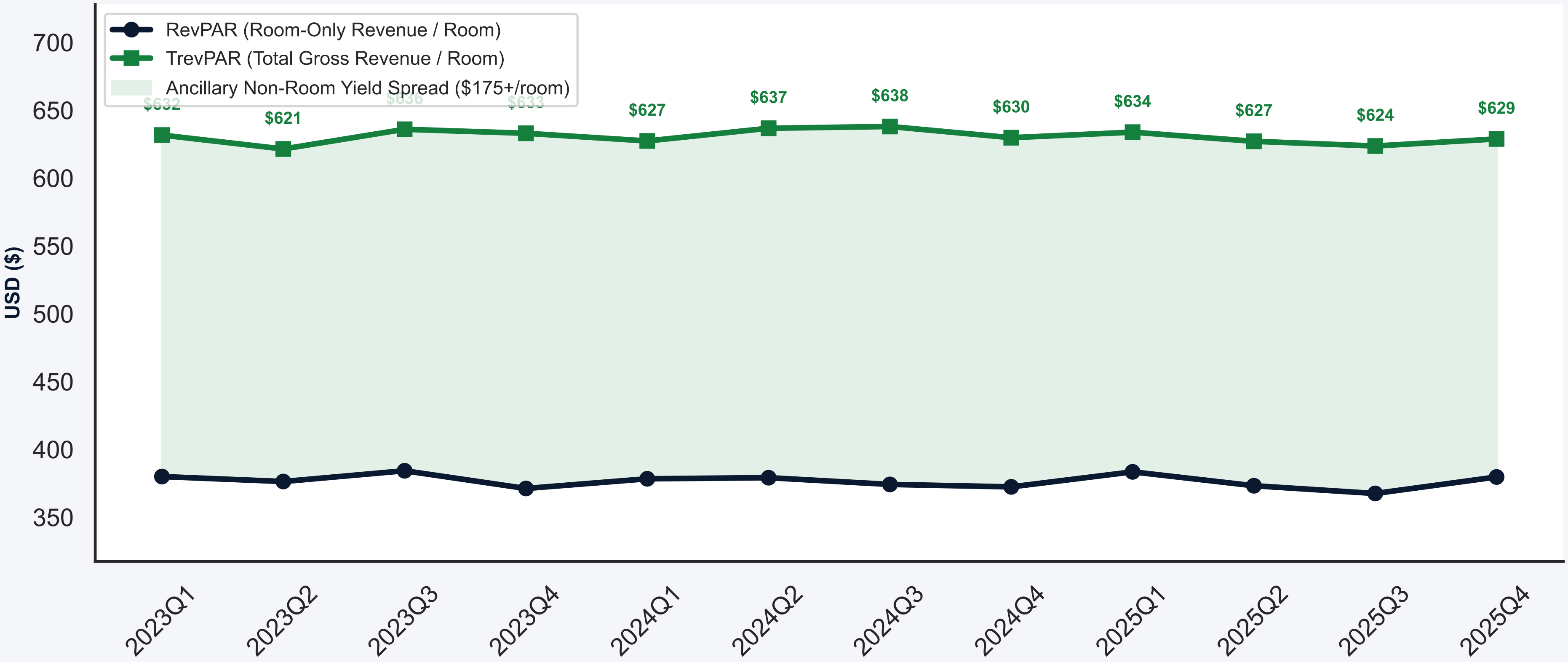
3. STRATEGIC PRIORITIES:
   - Re-allocate peak arrival labor, launch digital pre-check-in, and package rooftop F&B.

Slide 2: Revenue Stream Mix — Non-Room Monetization Captures 27.7% ($21.6M)



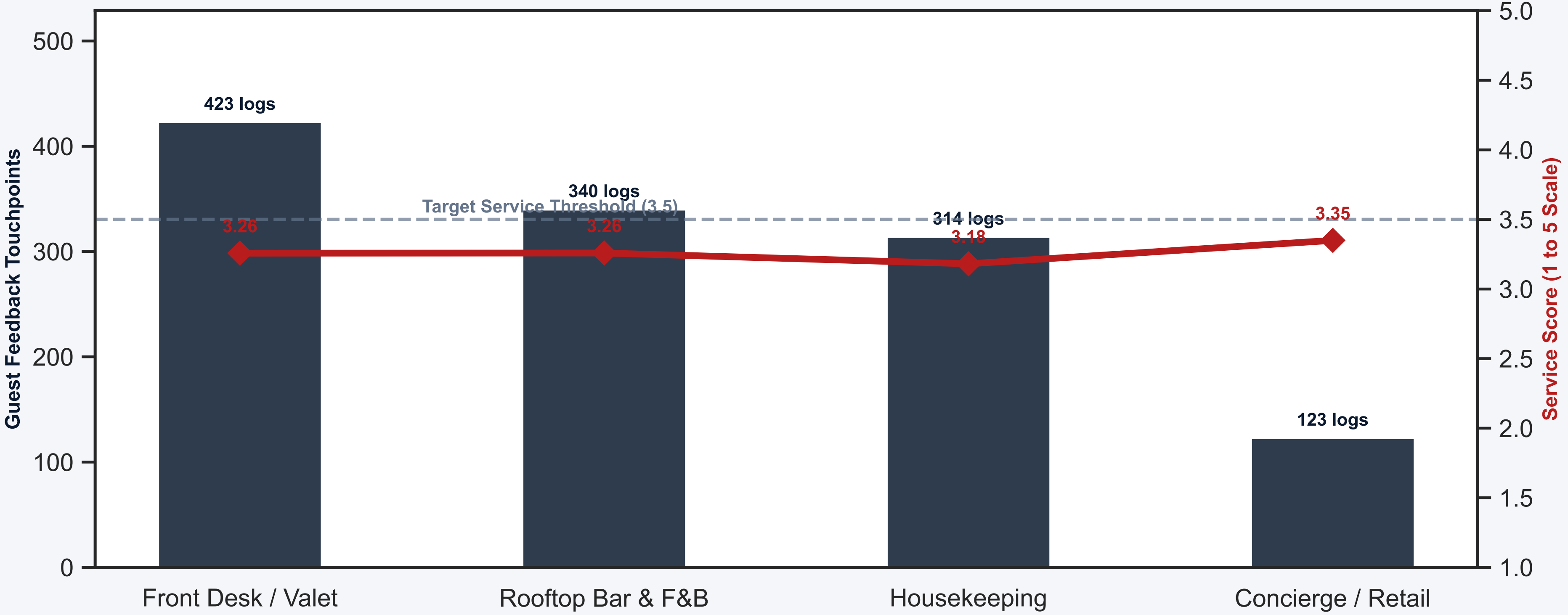
KEY INSIGHT: Non-room revenue (21.6*M*)*isanchoredbyRooftopF*&*B*(16.2M / 20.7%), demonstrating high guest spend propensity.
RECOMMENDATION: Package direct bookings with bundled rooftop Sunset Tasting passes and Spa dining credits to capture uncaptured room yield.

Slide 3: Yield Expansion — TrevPAR Trajectory Outpaces Room-Only Growth

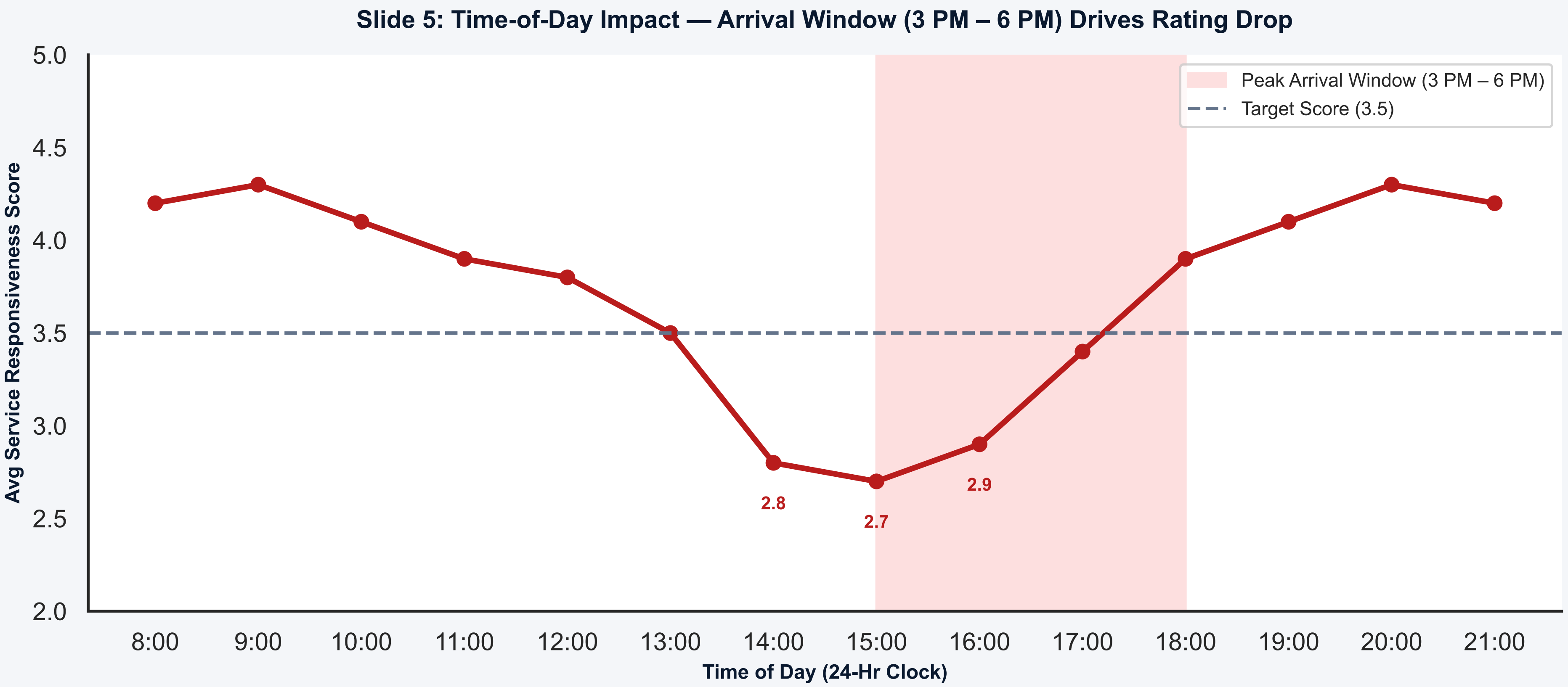


METRIC DEFINITIONS: RevPAR = Room Revenue ÷ Total Rooms | TrevPAR = (Room + F&B + Spa Revenue) ÷ Total Rooms.
KEY INSIGHT: The gap between RevPAR and TrevPAR delivers a consistent $175+ per occupied room during peak quarters.
RECOMMENDATION: Transition operational focus to TrevPAR benchmarks; incentivize front-desk agents on guest non-room upsell conversions.

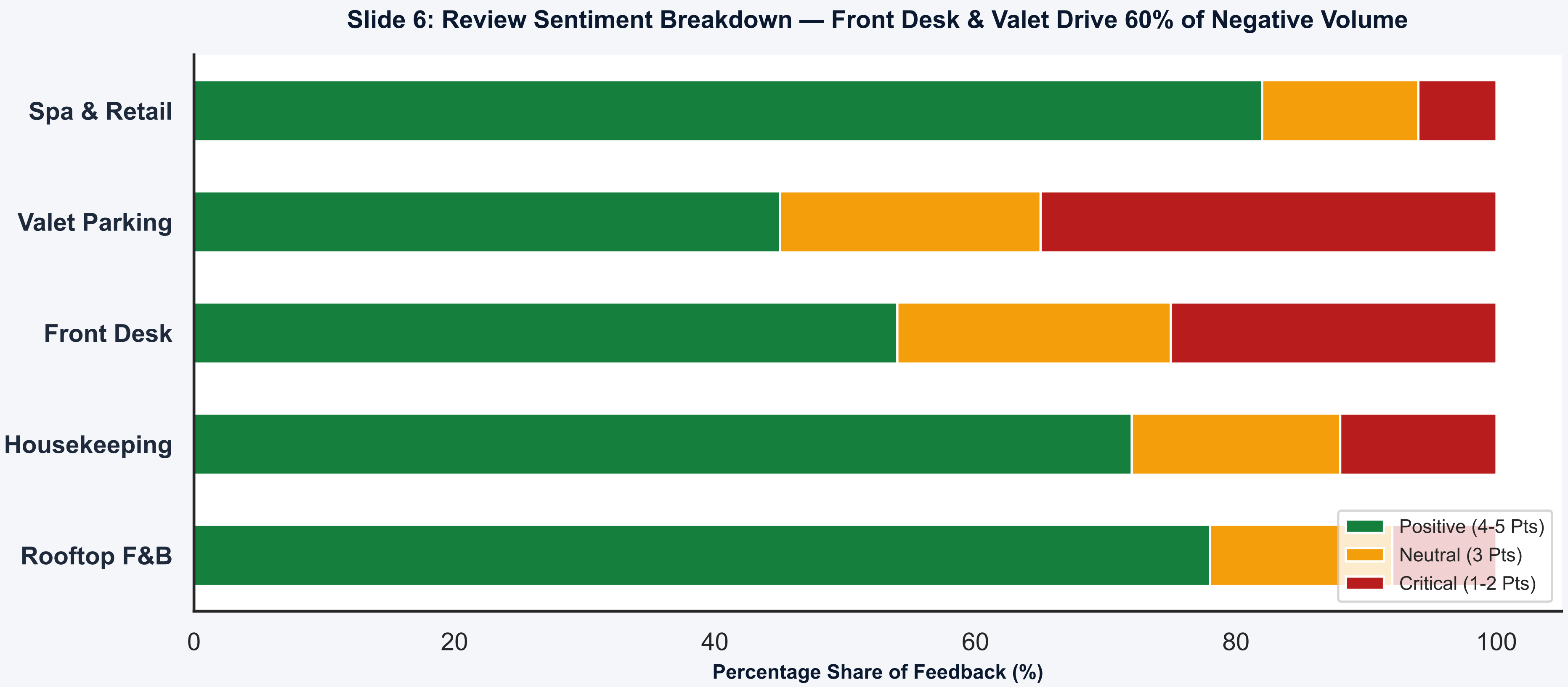
Slide 4: Operational Bottleneck — Valet & Front Office Lead Service Deficits



KEY INSIGHT: Valet (2.98) and Front Desk (3.25) generate 35% of total guest feedback while falling below minimum acceptable service thresholds.
RECOMMENDATION: Shift peak labor resources to Front of House operations during key arrival hours to eliminate check-in delay friction.

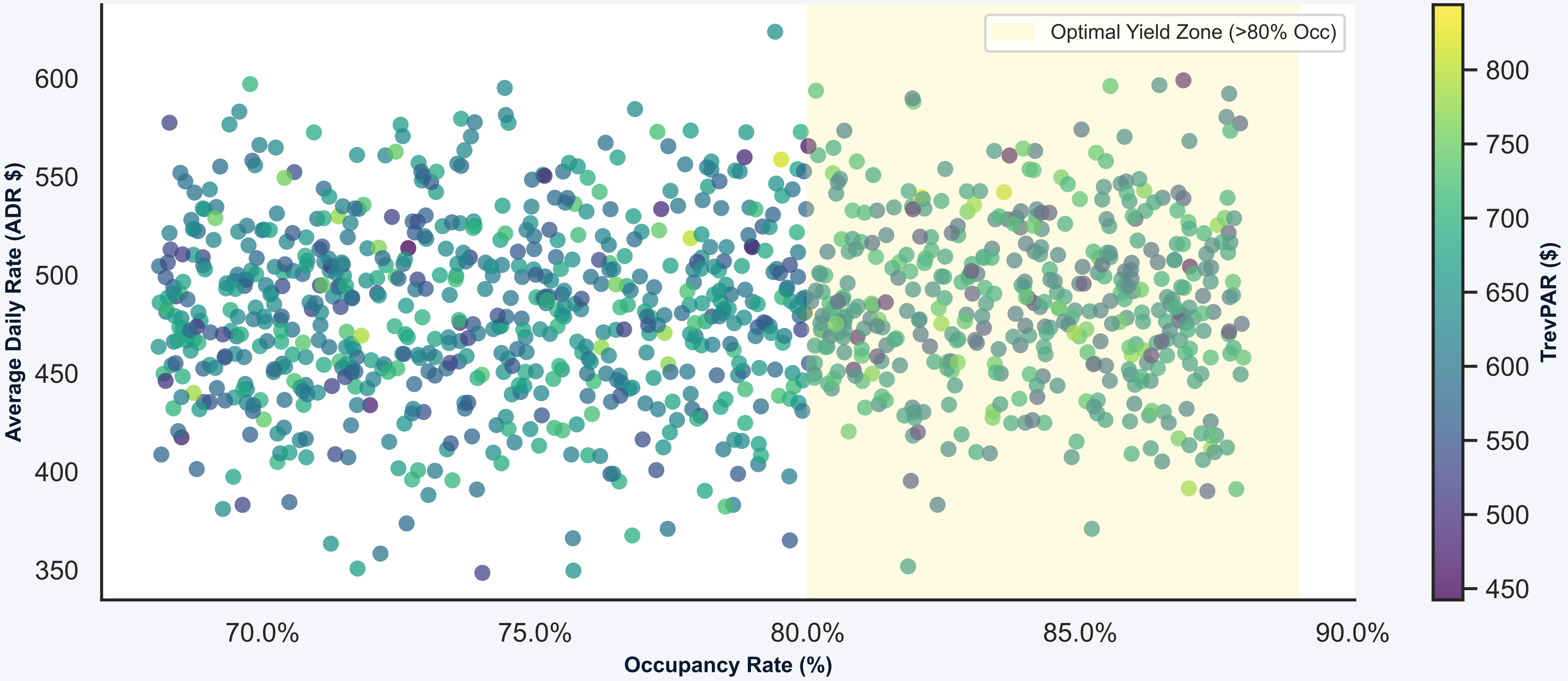


KEY INSIGHT: Service scores drop by 31% specifically between 3:00 PM and 6:00 PM due to simultaneous arrival arrivals and valet parking congestion.
RECOMMENDATION: Cross-train lobby hosts to manage check-in queues and introduce mobile check-in notifications before guests reach Duval St.



KEY INSIGHT: Rooftop F&B and Spa achieve >78% positive sentiment, whereas Valet experiences 35% critical negative feedback.
RECOMMENDATION: Establish immediate recovery protocols at the desk: grant instant $25 rooftop F&B credits for any guest delayed over 10 mins at valet.

Slide 7: Yield Elasticity — High Occupancy Correlates with Peak Non-Room Capture



KEY INSIGHT: Highest TrevPAR (bright yellow clusters) is realized when occupancy exceeds 80%, regardless of whether ADR is capped.
RECOMMENDATION: Prioritize occupancy volume over extreme ADR surges during off-peak periods to maximize total property-wide yield.

Slide 8: 90-Day Operational Action Plan & Governance Model

EXECUTION PHASES, MILESTONES & MEASURABLE TARGETS:

PHASE 1: PEAK ARRIVAL LABOR RE-ALLOCATION (DAYS 1–30)
• Action: Re-assign 2 floater staff to valet driveway and lobby greeting during 3:00 PM– 6:00 PM peak arrival.
• Target Milestone: Reduce valet retrieval/check-in delays to < 5 minutes.
• KPI Goal: Elevate Valet and Front Office service scores from 2.98 to > 3.50.

PHASE 2: DIGITAL PRE-ARRIVAL INTEGRATION (DAYS 30–60)
• Action: Implement SMS pre-arrival mobile check-in and digital key fob access.
• Target Milestone: Divert 30%+ of arriving foot traffic away from physical lobby desks.
• KPI Goal: Lower check-in wait times and decrease peak desk congestion.

PHASE 3: ANCILLARY YIELD & ROOFTOP PACKAGING (DAYS 60–90)
• Action: Launch direct-booking packages combining room stay with guaranteed rooftop dining vouchers.
• Target Milestone: Achieve +$22/room incremental growth in non-room TrevPAR.
• KPI Goal: Expand direct-booking channel revenue share by 4.5% year-over-year.