



MONONA
TERRACE

MONONA TERRACE COMMUNITY AND CONVENTION CENTER

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REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

August 15, 2019

A. Administration:

- Monona Terrace is embarking on a new three year Strategic Plan. The first step is gathering board members, staff and stakeholders together to conduct a PESTLE/SWOT analysis. That exercise will occur on Thursday, August 29 from 8-12:30 in the Community Terrace.

B. Operations:

- Maintenance Days occurred over July 1-3. Contractors came in to replace carpet, and cracked entry tiles, test the fire system, insulate west office exterior walls, and clean kitchen hoods and ductwork. Staff painted walls, performed maintenance on kitchen equipment and ice machines, cleaned coils on the air-handling unit, did thermal imaging on electrical systems, and relocated the dock sump pump electrical.
- There were three power outages in July. Two of them were external and one of them was in the MG&E vault on site. The two external outages occurred on days that had large events in the building. In both cases, staff rose to the challenge and helped the conference organizers keep attendees informed, occupied and comfortable, despite the hot weather. During the July 10 outage, attendees were offered ice cream novelty desserts and cold drinks to attendees courtesy of Monona Terrace. Ed Downs, Guest Services Attendant, offered a tour of the Capitol building while Heather Sabin, Tourism Coordinator, offered a building architectural tour, during the event downtime. During the July 19 outage, Michelle Marx moved her group to the Grand Terrace to hold their morning session and then helped facilitate a bus transfer of the attendees to another location.
- The air-wall installation project is on track. The maintenance department is working on logistics for 2019 and completion of the second half of this project in 2020
- The Fire Department's inspection & follow up was completed, as was all fire system annual testing.
- A SCUBA diver performed inspection of the building under the overhang and results should be in soon.

- The switch to the new AkitaBox facility maintenance software & commensurate training has begun.
- Staff is working to replace the current dance floor with a new lightweight, more efficient, magnetic, locking dance floor.

C. Community Relations:

- Another season of Concerts on the Rooftop has ended, with total attendance of 13,089 people for the six concert series. There was great turnout with a few of the rooftop concerts at capacity. Unfortunately, weather forced the relocation of two of the concerts indoors this year. Attendees still had a great experience in the Exhibition Hall. Average concert attendance was 2,182 people.
- Lakeside Kids! has concluded for the season. Over 1,793 kids attended, with an average of 359 children attending each of the five events. That's a six percent increase over last year. This year kids enjoyed music, stories, juggling, and science experiments.
- Total attendance at our summer health and wellness Tai Chi class series was 222 people, with an average attendance of 28 people. Classes were held indoors this season.
- Monona Terrace participated in Make Music Madison, the free, citywide outdoor day of music, held annually on June 21. Local singer and guitarist Mark Croft performed to a crowd of around 100 guests at the Lake Vista Café.
- In June and July, staff and volunteers provided group tours and Froebel outreach workshops to Hawthorne Elementary, Big Oak Childcare, Dairy State Tours, and Gymfinity Children's Activity Center.
- Monona Terrace is participating in the Frank Lloyd Wright Trail passport program. Visitors who go to all nine sites on the Trail can redeem their completed passport for a free mug. The program is promoted by the Wisconsin Department of Tourism.

D. Gift Shop:

- The gift shop participated with a sales booth in the annual Wright and Like Tour, which was located in Two Rivers, Wisconsin this year. This tour featured the Bernard and Fern Schwartz House by Frank Lloyd Wright in 1939. The booth was located at event headquarters, inside the Hamilton Wood Type & Printing Museum.

- Several new items are in stock:
 - Kids' Books about Frank Lloyd Wright
 - Kids' Games and IQ puzzles
 - Charley Harper Umbrellas
 - Chakra Stones
- Through 1000 Museums, an Art Authority Company, the gift shop will now have the 1959 Frank Lloyd Wright Rendering available for purchase in sizes other than 36"x24" poster. The poster has been a gift shop staple for years, but now postcards, 8"x10" prints, and 16"x20" prints are available. In the past, the Frank Lloyd Wright Foundation would not approve the other sizes, so this was an exciting development.
- Also in collaboration with 1000 Museums, the gift shop is offering a dropship print program. Customers will be able to purchase any Frank Lloyd Wright or Georgia O'Keeffe print through the gift shop, at any size. They can choose to have it matted or framed with a choice of framing options. Once ordered, it will be drop shipped directly from 1000 Museums. This is a great way for to expand the shop's product selection, offer custom print options, and not have to increase inventory levels to do so. This partnership and program will be finalized and available to customers soon.

E. Sales and Marketing:

- The June and July booking pace reports are attached.
- The Monona Terrace Event Assistance Fund Advisory Committee met on June 14. Requests for a total of \$128,670 in assistance funding were approved for six conventions with total estimated direct spending of \$4,664,467.
- The Monona Terrace A/V Department provided a 90-minute technology update seminar (A/V Boot Camp) on June 19. Staff from Monona Terrace and Destination Madison attended to learn about Evolution of Technology in the A/V Dept.; Client A/V Planning Experience; Attendee Experience; Equipment and Services Offered; Current Building Technology; Walkthrough and Demonstration of Client's full-scale production set-up in Exhibit Hall.
- Our ad agency Hiebing continues work on the refresh of the MT brand. When we get further along in the process we will present concepts to the MT Board.
- Staff attended the International Association of Venue Managers (IAVM) Venue Connect conference at McCormick Place in Chicago. There were three days of keynote speakers and breakout sessions on current topics of interest/importance for Convention Centers, Performing Arts Centers, Stadiums, Arenas, Amphitheaters & Fairgrounds, and Universities.
- Staff participated in a Law Park focus group. This is part of the description from the invitation to participate: "The City of Madison Parks Division has

engaged a consulting team, led by SmithGroup and including Urban Assets, EQT by Design, and Zebra Dog, to develop a reference and guide for a future master plan process for Law Park. The current project includes a robust community engagement process which focuses on gathering input from a diverse range of Madison residents to outline goals for the master plan process, identify desired park improvements, and generate ideas to connect the waterfront park to the greater downtown area.”

- Monona Terrace was represented by the sales team at the following networking functions and other industry events: Destination Madison: Spirit of Hospitality Awards, LGBT Chamber Pride Showcase, High Tech Happy Hour, AFP Summer Networking event, DMI Networking, In Business Networking, Latino Chamber networking, Destination Madison Partner Showcase, and the MPI Summer Social.
- It is exciting to welcome back some long-time clients. First, the **Madison Sports Hall of Fame** will host their 58th Annual Hall of Fame Dinner in May of 2020. This will be their 23rd year here! Next, **TASC** is returning for their 2021 Annual Meeting. This will be their 19th year hosting the event here. Finally, the Nelson Institute Earth Day Conference is returning in April 2020. They have been hosting this meeting at Monona Terrace since 2009.
- Below is a summary of all other events booked in the month of June and July:

Repeat	New	Weddings
52	22	14

F. Event Services:

- UPCOMING EVENTS:

Aug. 5-8	2019 Distance Teaching & learning Conference	800
Aug. 15	102.5 60 th Anniversary Celebration	1000
Aug. 17-19	FAM Glass Show (Functional Art Movement)	500
Aug. 21-25	Parts Unlimited & Drag Specialties NVP Product Expo	1000
Sept. 3-9	Ironman Wisconsin 2019	5000
Sept. 12-15	ISCT Regional Conference 2019 (International Society for Cellular Therapy)	500
Sept. 25	WHEDA Conference 2019	1000
Sept. 28	Chosen Few Fighting Championships	1000
Oct. 1	Greater Madison Chamber of Commerce Annual Dinner	1000
Oct. 10	Dane County Housing Summit	200

Oct. 11	Madison Fire Dept. Achievement & Promotions Ceremony	200
Oct. 13	Q106 Storytellers	1000
Oct. 18-20	Freedom from Religion Foundation Convention	1000
Oct. 20-22	Trek World	1200
Oct. 23-25	2019 Wisconsin State Music Conference	1300

G. Business Office / Human Resources

- June and July finances will be discussed at the board meeting.
- On June 11 MPD held an Active Shooter Training in the Lecture Hall for all employees and volunteers.
- Blood Borne Pathogens training has been scheduled on August 26 for all frontline staff.
- After attending the IAVM national conference research has begun on these potential security updates:
 - Gunshot detector/response
 - Emergency mass communication (text, phone, email)
 - Single button lockdown
 - Implement active shooter recovery guide
 - Termination plan for employees (work place violence prevention)
 - Disposable key fobs for contractors/clients
 - Camera upgrade for Ex-hall (add 2 cameras total, 1 to each A & B side)
 - Facial recognition cameras
- Staff is in the process of filling the 3rd shift Operations Worker position.

H. Catering

- **Revenue:** The first half of the year ended with revenues of \$3,208,100 (pre-audit), 10.5% down from the same period in 2018. Long range projections are on track to finish 2019 approximately 1% below 2018 at around \$7 million in sales.

- **Services for Q1-Q2:**
 - Hospitality (coffee breaks) 58,828 guests
 - Meals (breakfast, lunch, dinner) 52,929 guests
 - Receptions 39,341 guests
 - Total Services (includes all misc.) 202,801 guests

- **Lake Vista Café:** The Lake Vista Café opened for the season on May 07, 2019. The month of May saw a lot of rain and so total revenue is lagging behind last year by 7.9%. At the beginning of July, year-to-date sales were approximately \$73,500, 16.5% below the same period in 2018.

LVC year-to-date guest comment card averages are again exceptional with overall staff service satisfaction rated at 98.4% and overall food satisfaction rated at 97.3%.

- **Marketing and Donations:** During Q1-Q2 Monona Catering donated goods/services to: MT Sales Blitz; MPI, and 2019 Menu Showcases for Wedding Clients. MC donates left over food twice weekly to the Healthy Food for All Coalition in Madison, based out of the Feed Kitchen.

- In addition to the donations to local pantries/shelters of more than 1980 pounds of useable food during Q1-Q2, Monona Catering diverted approximately 13,700 pounds of pre-consumer food waste to composting.

- MC is now using Paper Straws only since May of this year. As of today's date, we have now diverted 16,000 straws for recycling.