



MONONA  
TERRACE

# MONONA TERRACE COMMUNITY AND CONVENTION CENTER

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## REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

February 19, 2015

### A. Administration

- The LEED-EB recertification process is in full gear. We believe that we have enough points to reach Gold level certification. The testing period is February 15 - May 15. We will submit our entire application by June 1.
- Work has commenced on the application for the Wisconsin Forward Award, Wisconsin's version of the Malcolm Baldrige Award. In December a Manager's retreat was used to brief the team on its role and to help write the Leadership chapter.
- Staff met with David Dryer, Division Head of Traffic Engineering, in regards to some tunnel issues that had been identified. Those included the alarms and maintenance of the tunnel. Further meetings including the State are probable once all the information is gathered.
- Staff assisted the Real Estate Department with their analysis of the Garver Feed Mill proposals. One of the proposals was to create a meeting and reception facility and they asked for Monona Terrace staff to help evaluate the proposal.

### B. Operations:

- Staff is looking into expanded storage options as the last fire inspection alerted us to areas that should not be used for storage.
- The LEED recertification testing period is approaching. Maintenance has been preparing equipment to facilitate efficient operation.
- Snow removal has increased this month. Staff is now plowing the lots and the City of Madison is hauling away the piles. Previously a contractor has done this work. Savings as a result of this process change will be at least \$7,000.
- The steam traps have been inspected. The building is heated using steam and these traps are a vital part of that system. However, steam has become very expensive and we are doing some due diligence on retrofitting our building with boilers.

- A thermo imaging inspection of the electrical system is scheduled for later this month. The scan will be able to detect areas of heat—which is a bad thing when it comes to electricity—thereby identifying areas of concern before a problem occurs.
- Staff has been researching the cost to replace the fire panel, which has become problematic. The panel, which is 17 years old, has begun to communicate “false” alarms on a periodic basis. Additionally, parts are difficult to find and our contractor is communicating that soon they will not be able to service the unit.
- Staff is also researching the cost to vent the bike elevator shaft. Options, not previously identified, have been discovered recently. We have hired a consultant to study the issue.
- Staff, with the assistance of City Engineering, has begun to address a water drainage problem that has created some significant problems in the Hilton Elevator Lobby on Level 4. Options have to be found to drain the water away from the building prior to addressing water damage inside the lobby.

**C. Community Relations:**

- Monona Terrace presented Funky Dance Madison, a new ticketed event that resulted in funds of approx. \$3300 to be applied to the summer Dane Dances events. Approximately 650 people attended this event.
- Monona Terrace hosted a Downton Abbey Premiere Screening and English Tea Reception in partnership with WI Public Television. Both events sold out within days (a total of 406 tickets) and the program was very well received by attendees. The event was sponsored by MINI of Madison.
- Staff attended “The Moth” story slam event in Milwaukee at the invitation of WI Public Radio staff in consideration of bringing a future NPR/Moth event to Monona Terrace. The program would be a potential partnership with Wisconsin Public Radio and Wisconsin Book Festival.
- Staff had a booth promoting student programs at the Wisconsin Association of School Boards convention in Milwaukee. A free field trip was offered in a drawing with the aim to reach a new school who will come to Monona Terrace for a tour on a future date.
- Staff had an introductory meeting with Discover Wisconsin. The purpose of the meeting was to explore collaboration and partnership ideas.
- Staff met with FOX 47 staff to discuss media partnership opportunities.

**D. Gift Shop:**

- The annual shop inventory went very smoothly and was completed during the building Maintenance Days in early January.
- Only a few of the doormats made from the “pre-renovation pattern” carpet are left for sale in the gift shop.
- Many new merchandise items have been received and the shop will be getting more in the near future. Some of the most recent new items include the Zane Williams prints from the new exhibit, as well as some fun party supplies and gifts.
- The gift shop is currently assisting with the rooftop tile campaign. There continues to be a good response to the sale on both the website and by phone.
- Website sales stayed strong into January.

**E. Sales and Marketing:**

- The January booking pace report is attached.
- Staff has been working with the GMCVB to evaluate using the Destination Marketing Association International (DMAI) Event Impact Calculator. The DMAI Calculator measures the economic value of an event, or in the case of Monona Terrace the economic impact on the community of our conventions and conferences. This would take the place of the annual updates that have been done by Baker Tilly (formerly Virchow Krause).
- Monona Terrace was represented by the sales team at the following networking functions and events: MAGNET Networking, SMBA Annual Business Expo, Holiday Express Grand Opening, MPI Monthly Meeting, Sustain Dane meeting, DMI: What’s Up?
- Staff participated in the Team Development day at MT on January 27<sup>th</sup>.
- The repeat events whose loyalty is appreciated include **Outreach, Inc** who booked their 23<sup>rd</sup> Annual Awards Banquet this fall and **Fairway Independent Mortgage** for hosting their Annual Meeting here in 2016.
- Below is a summary of all other events booked in the month of January:

<b>Repeat Events</b>	<b>New Events</b>	<b>Weddings</b>
24	14	8

**F. Event Services:**

- UPCOMING EVENTS:

Feb. 17-19	2015 WSCA Annual Conference (Wisconsin School Counselor Association)	1100 ppl
Feb. 28-Mar. 1	2015 Gymfinity Invitational	1000 ppl
Mar. 4	Business Day in Madison	1000 ppl
Mar. 7	Findorff 125 <sup>th</sup> Anniversary Party	900 ppl
Mar. 8	Natural Parenting Expo	3000 ppl
Mar. 20-21	Mary Kay Career Conference 2015	1100 ppl
April 16-19	NACA Northern Plains Regional Conference 2015 (National Association for Campus Activities)	800 ppl
April 21-23	AIA Wisconsin 2015 Convention & Expo	2000 ppl
April 21	City of Madison Common Council Luncheon	70 ppl

**G. Business Office / Human Resources**

- 2014 Year-end finances will be discussed at the board meeting.
- MUNIS (the City of Madison's new software backbone) remains a work in progress.
- Staff from the Business Office met with the City of Madison Finance Department to figure out a way to distribute funds to Monona Catering at the end of the month. The resolution was to record all monthly F&B revenues from catering and all F&B expenses from which a check will be the result.
- The 2015 employee survey results have been tallied and on average scores have increased 4.3% over last year's results.

**H. Catering**

- **2014 Revenue:** Year-end total revenue was \$6,848,119 (pre-audit), 5.97% down from 2013 revenue of \$7,282,608. Immediately following the January 2014 shut-down for renovation, February and March ended up being record setting months due to compression of business in the first quarter.
- **2014 Services:**
  - Hospitality (coffee breaks) 128,207 guests
  - Meals (breakfast, lunch, dinner) 110,913 guests

- Receptions 71,948 guests
  - Total Services (includes all misc.) 447,452 guests
  - Approximately 7,500 pounds (3.75 tons) of food donated to Salvation Army and like organizations
  - Approximately 42,000 pounds (21 tons) of pre-consumer composting diverted from waste stream
- **Lake Vista Café:** Good weather, along with another successful concert season, resulted in a record setting season. The season finished with \$199,243 in sales, which was approximately 27% up from 2013.
- LVC guest comment card averages were very good to excellent with overall staff service satisfaction rated at 98.6% and overall food satisfaction and value rated at 96.4%. LVC will reopen the second Tuesday in May 2015.
- **2015 Projections:** Revenue is estimated at \$6,500,000 with the highest months projected to be May, June, August, and October. Food and beverage purchases seem to have stabilized and are consistently at levels similar to 2005-2008.
  - **2014 Marketing Activities:** The following is a snapshot of some of Monona Catering's 2014 marketing activities:
    - MT Client Appreciation/Networking Events
    - MPI
    - GMCVB - Client Cultivation Events
    - MT Sales Blitz
    - MT/MC Team Development Day
    - Wisconsin Public Television Spring Fundraiser
    - Sustain Dane
    - Dane Dances Volunteer Event
    - United Way Combined Campaign
    - UW Vendor Showcase
    - Dane County CASA Gingerbread House Competition Sponsor
  - **New Services:** As Monona Terrace expands their marketing to Quinceaneras, new Quinceanera Catering Packages are in development and will be ready for use in March 2015. The packages will range from an all inclusive Premium Package to a Standard Package to address the specific cultural catering needs of this market segment and will be published in both English and Spanish.