



MONONA TERRACE COMMUNITY AND CONVENTION CENTER

ONE JOHN NOLEN DRIVE MADISON, WI 53703 TEL 608 261-4000 FAX 608 261-4049

REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

May 14, 2020

A. Administration:

- Our primary COVID-19 response priority is cost reduction in our Operating Budget. Only essential purchases are being made. We have reduced labor costs through redeployment of staff to other city departments in need of workers, frozen twelve open positions for salary savings, paused the use of hourly staff, and through the Work Share program. With MT Board support, Monona Terrace will ask the Room Tax Commission for approval to repurpose funds from the 2020 Capital Budget into the Operating Budget to help mitigate the loss of event revenue. We view something approaching budget normalization as a two-year process 2020/2021 and possibly longer.
- Another area of strong focus is on our sales and marketing efforts. We are working almost daily with Destination Madison and/or hotel partners to develop business recovery strategies, and internally on sales and marketing tools that are responsive to current needs of the market.

Internal response and recovery from an operations perspective is ongoing. Staff have been revising operating procedures to incorporate COVID-19 restrictions, building hygiene and the increased focus on health and safety of staff, customers and visitors to the building.

B. Operations:

- During building closure, maintenance staff is “flushing” sinks, toilets & drinking fountains regularly to keep water from stagnating in the pipes.
- The rooftop planter project has made headway. Operations workers have been assisting maintenance in moving soil and planting trees, saving the department money by eliminating the need to hire an outside contractor to assist with the work.
- This year all fertilization and weed control in turf areas will be done using an all-organic company Bando Organics.
- HVAC maintenance is underway for the summer season.
- AV staff finished replacing original speakers in Exhibition Hall, Ballroom and Hall of Ideas. This was a preventive maintenance project to ensure the built-in sound system has great fidelity and does not fail during client events.
- AV set up a system to wash the building in blue light. This lighting is turned on Thursday nights as part of the #LightItBlue campaign to show support for workers on the front lines of COVID-19.

- Staff are researching barrier options for the Guest Services, Command Center, Administrative office and other customer contact points.

C. Community Relations:

- The Monona Terrace at Home page has launched with an audio tour and slideshow of our facility, as well as kids' activity sheets and lessons about our famous architect and our facility.
- Meditation at Monona Terrace has moved to the virtual world, with the first session held on April 15. Two onsite classes of the spring series were cancelled due to COVID-19, with total attendance for April of 410.
- Lunchtime Yoga was canceled due to COVID-19, but the series sponsor GHC-SCW is currently working to create some shorter wellness presentations for social media.
- Staff has learned how to facilitate presentations in Zoom for a variety of audiences and is currently training volunteer docents on how to storyboard their tours. This process will help them see where they might enhance or add different types of tour content and delivery techniques.
- A live Zoom PowerPoint lesson for K-5 students is in development. Staff will pilot this program with a school in early May. This offering will be promoted for the remainder of the school year. The department is also working on a Zoom lecture about Monona Terrace's architecture and history for adult audiences, to offer group tour customers.

D. Gift Shop:

- The Gift Shop is still officially closed until further notice due to COVID-19 protocols. The shop's last official day open was, Monday, March 16.
- Website sales are still in operation, some sales are coming in each week, although it is slower than usual.
- The Gift Shop now has two positions open that will not be filled until the building is reopened. One is a permanent position, the other is an hourly part time position.
- The Gift Shop is working with some of its vendors to offer merchandise for sale on the website that will be drop shipped direct from the vendor's warehouses. This will allow wider product variety without having to stock the items in the shop during the "safer at home" initiative.

E. Sales and Marketing:

- The April booking pace report is attached.
- Monona Terrace (MT) completed a one-page marketing piece for Destination Madison (DM) and MT sales staffs to use. It highlights and summarizes MT's significant digital capabilities for virtual meetings presentations. A PDF copy is attached.
- The 2019 Monona Terrace Annual Report was finalized and distributed digitally. You can access the report here <https://tinyurl.com/y8agkhts>.

- Monona Terrace produced new room capacity charts and set-up floorplans that account for social distancing for use by MT, Monona Catering, and DM sales teams.
- Staff is working with Hiebing to complete two MT website projects that were almost complete and largely paid for when COVID-19 hit. First, is enhancing the chatbot “Lloyd” with additional question/answer paths and photos. Lloyd was a success in its first year of operation with about \$32,000 in business starting with an RFP request through the bot. Second, is a revised landing page for meetings that will present easy access to more relevant information for the planner to engage with the site and MT.
- Monona Terrace A/V staff is designing a training seminar to cover the ins and outs of virtual meetings. It is a Virtual Meetings 101 class so DM and MT sales staffs have tools and can feel confident talking to prospective and existing clients about it. Further, a virtual meetings “sell sheet” of packages is being created. The training and package sell sheet distribution is scheduled for May 13th.
- Staff participated in a group business booking strategy meeting with DM, Hilton, Park Hotel, and Concourse Hotel.
- Monona Terrace was represented by the sales team at the following virtual networking functions and other industry events: AFP Morning Roundtable, High Tech Happy Hour, Sustain Dane Quarterly Meeting, DMI What’s Up Downtown, Chamber of Commerce Lunch(UP), MPI Whine & Cheese, PMCA webinar: Adapt Now to Prepare Your Organization For the Post COVID-19 Reality, and Ungerboeck webinar: Unite Industry Summit for Convention Centers.
- The **Pharmacy Society of Wisconsin (PSW)** has booked their 2021 Legislative Day event here again in March 2021. This will be their 12th Legislative Day event with Monna Terrace dating back to 2002. Additionally, **JDRF** booked their Spring Gala with here in March 2021 (16th year). Finally, the **Dane County Humane Society** will be returning for their Centennial Celebration in March 2021 (3rd year).
- Below is a summary of all other events booked in the month of April:

Repeat	New	Weddings	COVID-19 Rebook*
8	1	2	7

* Events that had been previously confirmed/definite, but moved to a new date due to COVID-19.

F. Event Services:

- UPCOMING EVENTS:

July 11-12	Art Fair Off the Square	75,000*
July 19-23	ASAS 2020 Annual Meeting (American Society of Animal Science)	1300*

* Attendance number included above is based on previous year or previous event attendance. This year’s attendance may be lower.

- Notes about May, June and July events
 - May: No May events at this time
 - June: Ten (10) definite or pending events. Six (6) of these events are discussing canceling or rescheduling with the sales managers. Three (3) of these events are WPS meetings of 10 people. We will have to wait to see if the events for more than 10 people will be allowed based on the Emergency Order in place and where we are in the Badger Bounce Back plan.
 - July: Thirteen (13) definite or pending events. Four (4) of these events have discussed canceling or rescheduling. July events, too, are dependent on the Emergency Order in place and the Badger Bounce Back plan.

G. Business Office / Human Resources

- April finances will be discussed at the board meeting.
- Seven full-time and five permanent 50 % positions have been placed on a hiring hold and will represent a salary savings.
- Twelve full-time and fifteen part-time employees have been redeployed in the city to Parks, Engineering and Streets. Their salaries will be paid by these respective agencies starting May 11.
- Twenty-one part time staff are off until business necessitates their return.

H. Catering

- In 2019, Monona Catering experienced a softer year than 2018. Year-end total revenue was \$6,970,474 (pre-audit), -2.38% down from 2018 revenue of \$7,140,453.

The 2019 Services were:

- Hospitality (coffee breaks) 129,620 guests
- Meals (breakfast, lunch, dinner) 110,911 guests
- Receptions 75,217 guests
- Total Services (includes all misc.) 428,112 guests
- Approximately 5731 pounds (2.9 tons) of food donated to The Health Food for All program, which is distributed to Local shelters, organizations and pantries throughout the city.
- Approximately 42,000 pounds (21 tons) of pre-consumer composting diverted from waste stream.

- **Lake Vista Café:** Sales were strong in 2019 at the Lake Vista Café, despite having almost 3 weeks of rain closures in the opening month of May. The concert series had good attendance, including the 2 concerts that were inside due to rain. The season finished with \$189,624.18 in sales, which was approximately 6.4% down from 2018.
- LVC guest comment card averages were very good to excellent with overall staff service satisfaction rated at 98.43% and overall food satisfaction and value rated at 97.68%. Due to the Corona Virus Pandemic, the Lake Vista Café will have a delayed opening. We are projecting an open date of late June, but may need to amend this based on the current situation. We will update our status after the Governmental Gathering Ban is lifted. The Lake Vista Café will feature our signature dishes as well as new plant-based menu options. Our Rooftop Garden will be planted after we return for business.
- **2020 Projections:** Revenue for 2020 is projected to be about 26% less than 2019 as a result of our operation being shut down for approximately 3 months during the Corona Virus Pandemic. Business is expected to come back slowly towards the end of June, but attendance numbers will mostly be down. The fall is still projecting as strong with the greatest number of events in October.
- **2019 Marketing Activities:** The following is a snapshot of some of Monona Catering's 2019 marketing activities:
 - MT Client Appreciation Events
 - Client Menu Tastings
 - Wedding Menu Showcases
 - GMCVB - Client Cultivation Events
 - MT Sales Blitz
 - MT/MC Team Development Day
 - United Way Combined Campaign
- **2020 Menu Project:** In 2019 Monona Catering revised our Catering and Wedding Menus to include information regarding our sustainability efforts, Monona Terrace's Gold LEED Certification as well as photos of our food items to enrich our offerings.
- **Moving ahead into 2020:** We are very dedicated to our local food sourcing and post-consumer composting efforts. We are creating new standards to ensure the health and safety of our staff and guests with our service procedures and food handling. We are confident that we are taking all appropriate measures to continue to provide our excellent service and high quality food to our guests. We look forward to continuing to support our environment, which will enhance the total Food and Beverage Experience here at the Monona Terrace Community and Convention Center.

- **COVID-19 Summary**

- Monona Catering furloughed the entire staff on March 20 except for 7 directors that were retained to continue basic minimal operations.
- With the aid of a PPP Loan, we were able to bring back our entire management staff on April 20 following the CDC, OSHA and Public Health Department guidelines.
- Our management team is working towards safely bringing back the rest of the staff after the Safer at Home order expires on May 26.
- We continue to refine our health and safety procedural plan to distribute to clients to help them feel confident in our measures as meetings and events rebook at Monona Terrace.

- *It is with a very heavy heart that I am announcing that Executive Chef Matt Reichard will be stepping down in his position. Last year Matt had celebrated his 30th Anniversary with Kelber and Monona Catering combined. From his early days at Kelber Catering to the opening of the Monona Terrace, Matt's leadership and culinary skills have helped to create the strong and vibrant company of Monona Catering. Matt has been the cornerstone of our operation and his hard work, sweat and tears have propelled us to award winning achievements. Matt's contribution to "Be the Best, No Less" can be seen in our menus, food displays, plate presentations and culinary staff.*

Matt's last day will be July 1st. Matt will be working with the culinary staff through this transition period and is always around for questions if you need him. Matt's accomplishments in his career are prevalent throughout the company, and we thank you Matt for all you have done, and given to Monona Catering. When we are all back in the building together, join me in celebrating Matt and wishing him well on his journey. We wish you happiness and all the best Matt!



Virtual Meetings: A sign of the times.

Turning an in-person meeting into a virtual meeting takes more than simply telling people to sign up for an online service. Monona Terrace

has the digital infrastructure, technical expertise, full-time audio-visual staff, and meeting planning experience to be your partner in taking your meeting virtual.

Here are some specifics that make Monona Terrace stand out as the best location for virtual meetings. By using two separate Internet service providers (ISPs) with unique paths into our facility both over fiber connections and wireless links, we ensure that you will always have an Internet connection and therefore a successful virtual meeting. Redundancies in our internal network at key connection points ensure both wired and wireless clients will have access to the Internet. Monona Terrace follows industry best practices for all of our upgrades and offers state-of-the-art equipment and infrastructure—all meticulously maintained.

Whether your online event is big or small; hybrid or fully virtual we are here to help you achieve your vision. If you have already selected an outside virtual meeting provider, we will work with your chosen vendor to facilitate the execution of your event.

Services Offered

- Hybrid Events
- Online Polling
- Live Q & A
- Multiple Platforms
- Picture in Picture view of Presenter and Presentations

Monona Terrace is a unique combination of beautiful lakefront architecture and digital infrastructure, plus technical and production expertise. Combined with nearly 25 years of virtual meetings experience we are here to help you navigate the new normal by creating an engaging and memorable experience for both onsite and virtual attendees.

Let us orchestrate your incredible.

Technical Specifications at a Glance

A robust network infrastructure is crucial for hosting virtual events. Monona Terrace's Network is industry leading.

- Dual 10 GigE connections to Internet using separate Internet Service Providers over fiber and wireless
- 40 Gigabit building fiber backbone
- Gigabit Ethernet to show floor
- Redundant firewalls
- Redundant Network Core
- Onsite Network Technicians
- Voice (phone) service and Support



"...we were then tasked with finding a location where the speakers could present while honoring social distancing and have a strong dependable Internet connection."

Cassandra Strupp
Professional Dairy Producers of Wisconsin

"Your AV team helped our event be a success, even though our Keynote Speaker was stuck in the Denver Airport!"

The Alliance