



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

August 17, 2017

A. Administration:

- The JDS project was approved by the Urban Design Commission and cost for the construction of the public underground parking came in under budget. The City Council should approve the construction bid contract in early September setting the stage for construction in October.

B. Operations:

- Monona Terrace has passed the Madison Fire Department's inspection of the newly installed Building Fire Protection System.
- The building cooling system offers the greatest potential for increased savings and different cooling strategies are being explored.
- Olin Terrace has suffered damage due to a storm drain pipe break. The walkway had to be dug up in order to repair the pipe. Restoration of the landscaping is required.
- The Bike path has been resurfaced.

C. Community Relations:

- T'ai Chi at Monona Terrace:
 - Total attendance reached 282ppl
 - Average attendance per session 40ppl
- Concerts on the Rooftop:
 - Total attendance reached 12,936ppl,
 - Average attendance per concert 2,156ppl
 - An increase of 51% over 2016
 - Implementation of Eventbrite ticketing service

- Lakeside Kids!:
 - Total attendance reached 2,145
 - Average attendance per program 429ppl
- A FAM tour for travel writers covering the Frank Lloyd Wright Trail occurred on June 29. Staff also hosted Instagram blogger Darren Bradley. Both visits were arranged by the Wisconsin Department of Tourism.
- Tours with discounted admission and Monona Catering cupcakes were offered on Wright's 150th birthday (June 8). Tour numbers have been strong this season with the publicity around the Trail and Wright's 150th birthday.
- Tours and programs were provided to the following groups in June: Hawthorne Elem, Park Sr. Center, Operation Europe, Oakwood Village, Cambridge Community Activities Program, and the Orlyn Edge group.
- Discover Wisconsin came to Monona Terrace to shoot footage for an upcoming episode that will feature the new Frank Lloyd Wright trail and Wright's 150th birthday.
- Monona Terrace participated in make Music Madison on June 21 with a sing-along out on Olin Terrace.
- Monona Terrace was featured in an interview by NBC15, and an editorial by Neil Heinen on WISC for the 20th anniversary.
- The Art on the Rooftop exhibit kicked off on May 18 with a reception featuring this year's 5 featured artists. The exhibit was curated by David Wells and will be open for viewing until November.

D. Gift Shop:

- The shop has received several new items for the 150th celebration of Frank Lloyd Wright. This includes hats, decorative tiles, coasters, trivets, kids' stuff, stationary, books, ties, tote bags, and a limited edition watch.
- We set up a sales booth at the headquarters for this year's Wright and Like tour in Milwaukee. Headquarters were stationed in one of the additional buildings at the Greek Orthodox Church in Wauwatosa, Wisconsin. We worked with Frank Lloyd Wright Wisconsin for this year's event.
- The gift shop assisted with many Commemorative Tile Sales. We received a total of 25 Rooftop Tile Sales and 1 Olin Terrace Tile Sale. These tiles will be installed in autumn of this year. The next cutoff date for spring installation of the tiles will be February 15, 2018.

- The top selling categories for June and July are:
 - Home Accessories (42% of sales)
 - Clothing (14% of sales)
 - Personal Accessories (13% of sales)

E. Sales and Marketing:

- The June and July booking pace reports are attached.
- Monona Terrace was represented by the sales team at the following networking functions and other industry events: DMI New Faces/New Places, DAIS Luncheon, National Association of Wedding Planners, MPI Monthly Meeting, Sustainable Business Network Member event, MPI Summer Social, and the Sustainable Business Network quarterly meeting.
- On June 29th Monona Terrace hosted a familiarization tour for a group of travel writers visiting Wisconsin to see the newly designated Frank Lloyd Wright Trail. The tour was organized by the WI Dept. of Tourism and the GMCVB. We provided a breakfast buffet and tours of Monona Terrace for the group.
- The Monona Terrace Event Assistance Advisory Committee met on July 18th. Requests for \$39,490 in assistance funding were approved for three conventions with total estimated direct spending of \$1,077,798.
- The Monona Terrace Employee and Volunteer picnic was held on July 24th at the Burrows Park Shelter in Madison. MT managers orchestrate the event to show appreciation to our staff and volunteers.
- **The Frank Lloyd Wright Building Conservancy** will be coming to Monona Terrace in 2018 for their annual conference. They were last here in Madison in 2004. Also, **Madison Civics Club** has confirmed four events for the 2017-2018 year. They have been meeting at MT since 1997. Finally, thanks are due to the **Madison Sports Hall of Fame** group who will be hosting their 56th Annual Hall of Fame Dinner in June of 2018. This will be their 21st year with the building.
- Below is a summary of all other events booked in the month of June and July:

| Repeat | New | Weddings |
|---------------|------------|-----------------|
| 53 | 19 | 25 |

F. Event Services:

• UPCOMING EVENTS:

| | | |
|-------------|--|------|
| Aug. 9 | Blair Street/John Nolen Drive Corridor Study (tentative) | 75 |
| Aug. 21-22 | ACP Leadership Conference 2017 | 600 |
| Aug. 24-27 | Parts Unlimited & Drag Specialties Showcase | 500 |
| Sept. 6-11 | Ironman Wisconsin 2017 | 2500 |
| Sept. 15-17 | Freedom from Religion Convention | 500 |
| Oct. 3-4 | YWCA Racial Justice Summit | 700 |
| Oct. 7 | Mayor's Neighborhood Round Table | 200 |
| Oct. 8-11 | Glassroots Art Show 2017 | 1200 |
| Oct. 25-27 | 2017 Wisconsin State Music Conference | 1300 |
| Oct. 29-31 | Trek University | 1600 |
| Oct. 30 | DMI Downtown Madison Inc. Annual Dinner | 600 |

G. Business Office / Human Resources

- June and July's finances will be discussed at the board meeting.
- Second Quarter: Employee Engagement Survey results and Internal Customer Service Survey results are attached. Additionally graphs for the Net Promoter Score, and Customer Service (Guest Survey) Scores are included.
- Operations promoted hourly worker, Keifer Gross to the open full time 3rd shift operations worker position.
- Staff has been working to create a culture of innovation for the organization along with a system to track the innovation ideas. The process has been in place for approximately 2.5 months, and has been received well by all departments. The staff has been generating an average of over 3 ideas per week, with the focus on increasing customer delight.
- The next step for innovative feedback is implementing a visitor survey process for greeters and command center employees. These departments will be provided mobile devices with a web based survey and will be able to engage visitors to get opinions and comments on customer service and the like.

H. Catering

- **Revenue:** The first half of the year ended with revenues of \$3,364,859 (pre-audit), 1.5% up from the same period in 2016. Long range projections are on track to finish 2017 approximately 12.5% below 2016 at around \$7 million in sales.
- **Services for Q1-Q2:**
 - Hospitality (coffee breaks) 75,247 guests
 - Meals (breakfast, lunch, dinner) 54,413 guests
 - Receptions 28,574 guests
 - Total Services (includes all misc.) 210,608 guests
- **Lake Vista Café:** The Lake Vista Café opened for the season on May 11, 2017. Weather conditions have been mostly good with minimal negative impact. At the beginning of July, year-to-date sales were approximately \$87,000, 11% ahead of the same period in 2016.

LVC year-to-date guest comment card averages are again exceptional with overall staff service satisfaction rated at 98.3% and overall food satisfaction rated at 97.2%.

- **Marketing and Donations:** During Q1-Q2 Monona Catering donated goods/services to: Madison Community Foundation, DAIS, Wisconsin Public Television, MT Concert Series, MT Sales Blitz and 2017 Menu Showcases for Wedding Clients.

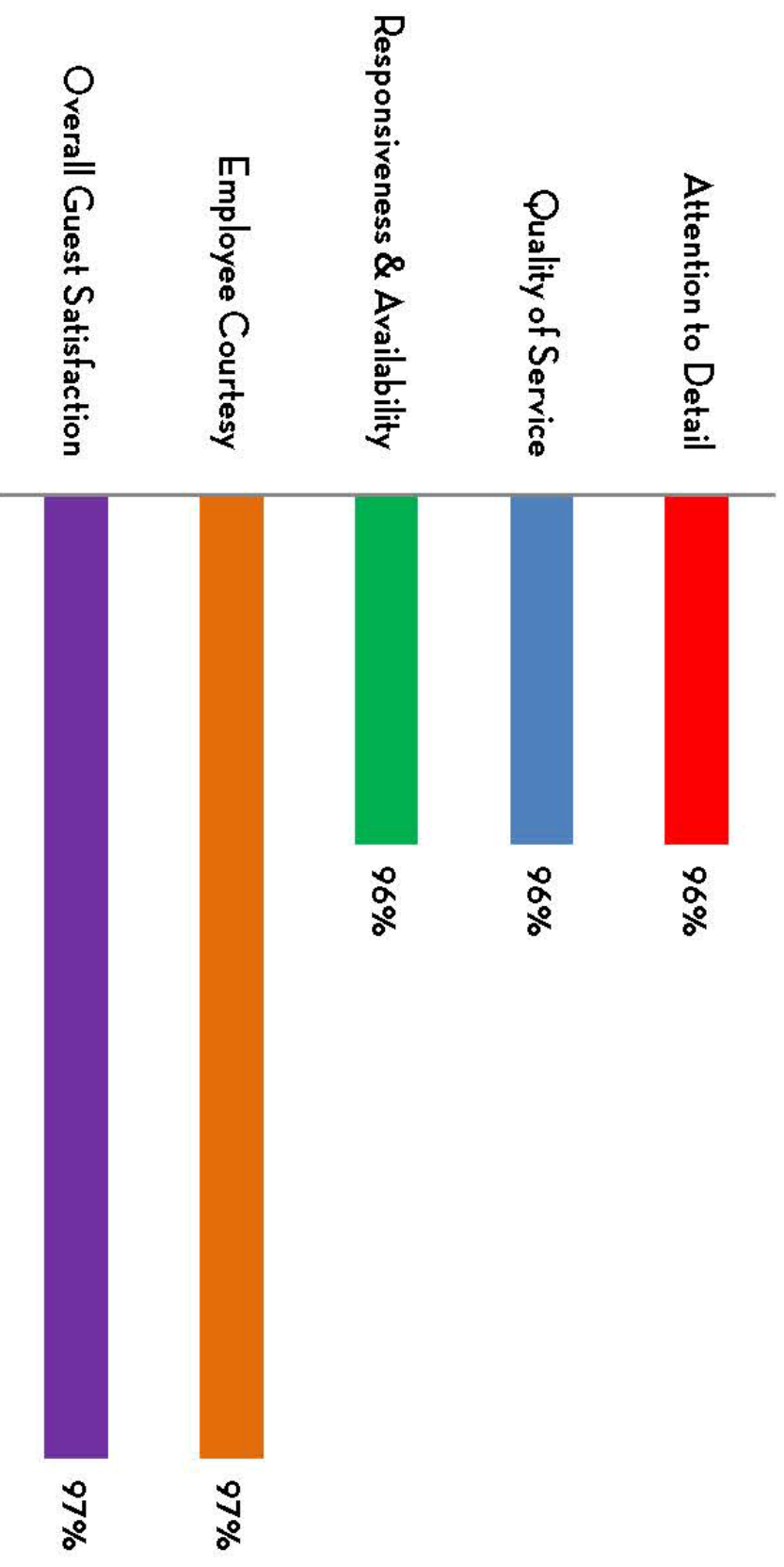
In addition to the donations to local pantries/shelters of more than 3200 pounds of useable food during Q1-Q2, Monona Catering diverted approximately 18,000 pounds of pre-consumer food waste to composting.

| | YEAR | 2014 | 2015 | 2017 YTD | 2015 |
|-----|--|------|------|----------|------|
| Q # | EMPLOYEE ENGAGEMENT SURVEY QUESTIONS | MT | MT | MT | COMP |
| 1 | I am satisfied with my relationship with my coworkers. | 95% | 99% | 92% | 77% |
| 2 | I have opportunities at work to use my skills and abilities effectively. | 96% | 95% | 91% | 77% |
| 3 | My work contributes toward my organizations goals. | 96% | 100% | 96% | 72% |
| 4 | I am satisfied with my relationship with my immediate supervisor. | 94% | 97% | 88% | 74% |
| 5 | Overall, I am satisfied with the work itself. | 93% | 99% | 95% | 74% |
| 6 | My job allows me autonomy and independence. | 91% | 94% | 94% | 71% |
| 7 | I am satisfied with the culture of my organization. | 86% | 94% | 86% | 69% |
| 8 | Communication between employees and Senior Management is satisfactory. | 83% | 89% | 81% | 89% |
| 9 | Management's recognizes employee job performance. | 90% | 91% | 80% | 63% |
| 10 | My organization is committed to professional development. | 80% | 87% | 87% | 59% |
| 15 | Overall, I am satisfied with working for this organization. | 96% | 99% | 97% | 58% |

INTERNAL CUSTOMER SERVICE SURVEY RESULTS 2013-2017

| DEPARTMENT | 2013 AVG SCORE | 2013 AVG % | 2014 AVG SCORE | 2014 AVG % | 2015 AVG SCORE | 2015 AVG % | 2017 AVG SCORE | 2017 AVG % |
|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| ADMIN/FINANCE | 3.71 | 87.82% | 4.19 | 83.83% | 4.40 | 87.95% | 4.35 | 87.05% |
| COMM REL | 3.56 | 80.11% | 3.88 | 77.63% | 4.35 | 87.05% | 4.30 | 86.02% |
| OPERATIONS | 3.52 | 89.37% | 4.22 | 84.50% | 4.55 | 90.98% | 4.56 | 91.14% |
| GIFT SHOP | 3.68 | 88.15% | 4.19 | 83.89% | 4.45 | 89.09% | 4.39 | 87.73% |
| AV | 3.52 | 85.49% | 4.27 | 85.35% | 4.43 | 88.67% | 4.44 | 88.75% |
| MAINT | 3.56 | 82.88% | 4.04 | 80.75% | 4.33 | 86.59% | 4.36 | 87.16% |
| EVENT SVC | 3.68 | 87.50% | 4.22 | 84.40% | 4.47 | 89.35% | 4.38 | 87.69% |
| SALES | 3.56 | 88.99% | 4.09 | 81.81% | 4.34 | 86.82% | 4.35 | 86.97% |
| CATERING | 3.63 | 88.18% | 4.23 | 84.55% | 4.45 | 89.02% | 4.30 | 86.02% |
| COMM CTR | 3.59 | 83.34% | 4.13 | 82.68% | 4.47 | 89.35% | 4.49 | 89.70% |
| GSAS | 3.68 | 85.90% | 4.22 | 84.36% | 4.48 | 89.70% | 4.31 | 86.17% |
| AVERAGE | 3.61 | 86.16% | 4.15 | 83.07% | 4.43 | 88.60% | 4.38 | 87.67% |

Guest Survey Results 1st and 2nd Quarter 2017



MONONA TERRACE'S NET PROMOTER SCORE (NPS):

84

BENCH MARKS

World Class = 70

Excellent = 50

Good = 0

SCORED ON 1 - 10 SCALE

Promoters = 9 - 10

Passives = 7 - 8

Detractors = 1 - 6

