



MONONA TERRACE COMMUNITY AND CONVENTION CENTER

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REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

August 16, 2018

A. Administration:

- Staff work on City of Madison Performance Excellence system is progressing. The Voice of the Process team has nearly completed the pilot testing of the process improvement model and charter document. The pilot will be used to revise the model and documents.
- The City Council has adopted the Performance Excellence System in a recently passed resolution. Departments will be sharing the new City Mission, Vision, Values, Service Promise and Elements of a Great City with staff in the near future.
- Security Services Inc. (SPI) has been put on notice of violation of contract terms and has agreed to mutual termination of the contract. A new contract has been signed with Contemporary Security Corporation (CSC) to start on Friday 8/7/18.

B. Operations:

- The process of refinishing the Rooftop and Olin Terrace tables is in progress. Sandblasting and powder coating will restore the tables to a like-new appearance. The purchase of new umbrellas to place with the refinished tables has completed the restoration.
- Outside pressure washing projects continue.
- The Community Terrace planter has been refreshed with new plants. There are additional plans to replant the west bike path and around the John Nolen Drive Marquee. The bike path planters will also get new irrigation.
- Maintenance is exploring the purchase of two new water softeners. The building hot water and the HVAC cooling tower have 20-year-old water softeners. The City is currently offering rebates for the purchase of salt efficient softeners, which provides extra incentive to buy now.
- After a successful re-bidding process, the exhibition hall floor-resurfacing project will finally move forward in December.

C. Community Relations:

- A special summer edition of the Wright Lecture Series occurred on June 24, presented by former Taliesin apprentice and Fresno architect Arthur Dyson.

There were 98 people in attendance.

- Staff is recruiting volunteers to serve as docents. Training will occur on September 24, October 22, and November 12.
- Staff presented a training for existing docents on July 23. The topic was tour assessment and continuous improvement. Visitor survey data and findings on staff walk-alongs were shared.
- The Friends grant writer, Lisa Fisher, is working on a few new grants for Maker Faire and the Moon programs; the Friends group has also approved the hiring of a part time membership coordinator to develop a membership programs for Monona Terrace.
- Staff met with the Department of Tourism to brainstorm marketing efforts for the Frank Lloyd Trail. Various sites, including Monona Terrace, are considering applying for a Department of Tourism Joint Marketing grant for next year.
- Staff launched a Monona Terrace Community Programs Facebook group at the last Concert on the Rooftop of the season. There are currently 100 members in the group.
- Mindful Movement
 - New Event
 - Total attendance reached 169ppl
 - Average attendance per session 34ppl
- Concerts on the Rooftop
 - Total attendance reached 17,628ppl – the highest attendance ever at Concerts on the Rooftop!
 - Average attendance per concert 2,938ppl
 - An increase of 36% over 2017
- Lakeside Kids!
 - Total attendance reached 1,697
 - Average attendance per program 282ppl
- Daylong Meditation Retreat
 - Total attendance reached 37
- Make Music Madison – June 21
 - The Capitol Chordsmen

D. Gift Shop:

- Working in conjunction with the Common Wealth through the Wanda Fullmore Youth Internship Program the gift shop has been training intern Sam Vongsady. In order to give him a well-rounded experience, he has had the opportunity to learn back-of-house administration functions of the gift shop in

addition to the customer facing in-store experience.

- The gift shop is looking into purchasing a Penny Machine for Monona Terrace. These machines are popular at other tourist destinations here in Madison and nationwide. Based on the research, it seems to be a worthwhile investment for Monona Terrace. It will take approximately four months to design, develop, and implement everything.
- Some custom Monona Terrace products have arrived in the shop. These include new Monona Terrace color changing pencils and several vintage kids' games, which include a carrying pouch featuring Monona Terrace on the canvas bags.

E. Sales and Marketing:

- The June and July booking pace reports are attached.
- Staff participated in a tour of the Hufcor manufacturing plant in Janesville. Hufcor made all of the moveable walls in Monona Terrace. The visit was part of research into replacing the walls, as the cost to refurbish 20+ years old walls comes close to that of purchasing new.
- The MT staff ad hoc Furniture Committee met twice to narrow seating and table choices for the replacement of current barrel chairs and bistro tables.
- The annual MT staff and volunteers picnic was held at Burrows Park in Madison on July 30.
- **Monona Terrace was represented by the sales team at the following networking functions and other industry events:** MPI-WI Chapter networking event, In Business Intros event, GMCVB Spirit of Hospitality Awards, MESBA Night Out event, MPI Summer Social, Sustainable Business Network, Association of Fundraising Professionals, MAGNET Happy Hour, Latino Chamber Networking, DMI New Faces/New Places
- **The Madison Sports Hall of Fame** has reserved their 57th Annual Hall of Fame Dinner in June of 2019. This will be their 22nd year with Monona Terrace. **TASC** will also be returning in 2020 for their Annual Meeting. They have been meeting here for 18 years. Additionally, **First Business Bank** has rebooked their speaker series in 2019. They have hosted this series of meetings here since 2006.
- Below is a summary of all other events booked in the month of June/July:

Repeat	New	Weddings
54	14	16

F. Event Services:

- UPCOMING EVENTS:

Aug. 6-9	2018 Distance Teaching & Learning Conference	800
Aug. 22-26	Parts Unlimited & Drag Specialties NVP Product Expo	500

Aug. 30	Ascension Wisconsin Leadership Development & Formation Retreat	1200
Sept. 5-10	Ironman Wisconsin Triathlon	5000
Sept. 14	Madison Fire Department Achievement & Promotion Ceremony	200
Sept. 22	Chosen Few Fighting Championships	1000
Sept. 25-27	Trek World	1000
Oct. 2-3	YWCA Racial Justice Summit	850
Oct. 11	Greater Madison Chamber of Commerce Annual Dinner	1000
Oct. 13	Madison Area Police & Fire Charity Ball	600
Oct. 16-18	PDS Connect 2018	600
Oct. 21	Q106 Storytellers	1000
Oct. 24-26	2018 Wisconsin State Music Conference	1300
Oct. 29-30	Worksite Wellness Conference	660

G. Business Office / Human Resources:

- June and July finances will be discussed at the board meeting.
- Taylor Hauge was hired for the Account Tech I position in the Business Office. She will be introduced at the board meeting.

H. Catering:

- **Revenue:** The first half of the year ended with revenues of \$3,585,082 (pre-audit), 6.54% up from the same period in 2017. Long-range projections are on track to finish 2018 approximately 1.91% below 2017 at around \$7 million in sales.
- **Services for Q1-Q2:**
 - Hospitality (coffee breaks) 71,154 guests
 - Meals (breakfast, lunch, dinner) 53,678 guests
 - Receptions 36,903 guests
 - Total Services (includes all misc.) 216,700 guests
- **Lake Vista Café:** The Lake Vista Café opened for the season on May 08, 2018. The month of June 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 2017.

- 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 DAIS, Wisconsin Public Television, Terrace Town, MT Sales Blitz, DMI New Faces New Places and 2018 Menu Showcases for Wedding Clients.
- In addition to the donations to local pantries/shelters of more than 3,000 pounds of useable food during Q1-Q2, Monona Catering diverted approximately 16,500 pounds of pre-consumer food waste to composting.