



MONONA TERRACE COMMUNITY AND CONVENTION CENTER

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REPORT TO THE MONONA TERRACE BOARD OF DIRECTORS

March 19, 2020

A. Administration:

- Staff is working on the 2019 Monona Terrace Annual report and hope to complete it by the end of March.
- The Hotel and Meeting Space Demand study is under way. HVS Convention, Sports and Entertainment Facilities Consulting is gathering numerical data and conducting both in-person and telephone interviews of key area stakeholders and industry partners. A report from HVS is expected by the end of March.
- The following employees have retired since the beginning of this year: Gregg McManners, John Hennessey, Andrea Miller, Chuck Tomcany and Tony Younger.
- A document outlining the COVID-19 precautions Monona Terrace is taking is attached.

B. Operations:

- The new magnetic dance floor has arrived. This will be a significant labor saving for the Operations Department.
- New hallway and café furniture has arrived. The old inventory will be sent to surplus for other City agencies to use.
- Staff is currently working on bids for a new window-cleaning contract for 2020.
- The contracted elevator and escalator company has been working diligently to complete the maintenance that they had neglected over the last few years and they are nearly complete. The bike elevator is next on the list for repair along with the upgrade of cooling system, and doors.
- The roofing over the skywalk entrance and lobby will be replaced as soon as weather permits.
- The indoor plant order arrived in late February and the plants have been installed throughout the building
- AV is preparing equipment for more video conferencing and event streaming requests.
- AV successfully produced the AFCH Gala, which used a record 14 projectors.
- AV is planning network and phones upgrades for the second half of March.

C. Community Relations:

- The new Health and Wellness programming season schedule started Jan 9 and runs through May. The amount of programming has been doubled this year, with yoga and meditation now running concurrently through May, and plans for a fall season starting in September. GHC Health Cooperative of Southeastern Wisconsin sponsors yoga on Mondays and Thursdays through May 28. Meditation is now weekly on Wednesdays through May 27 and is sponsored by SSMHealth.
- So far, January - February the average attendance for yoga has been 55 people per session and for Meditation, 43 people per session.
- The eleventh Terrace Town program occurred on Jan. 31 and Feb. 1, with a combined attendance of 3,200 over both days. Schools visited on Friday and assembled their city designs in the Exhibit Hall. Madison Mayor Satya Rhodes-Conway and Architect Rafeeq Asad of JLA Architects gave short speeches and officially opened the box cities during ribbon cutting ceremonies. Saturday's open house featured hands-on family activities and offerings by partners Habitat for Humanity of Dane County and American Institute of Architects Wisconsin.
- Terrace Town received nice media coverage with stories on all three major networks: WMTV, WISC, and WKOW.
- Staff provided a tour to 20 UW international visiting research scholars on Jan. 15.
- The first Wright Design Series Lecture of the season occurred on February 13 featuring local architect Lou Host-Jablonski on the topic of "Community and Lowercase Architecture." 90 people were in attendance.
- Staff attended a meeting of public Wright Sites to discuss collaborative marketing opportunities. The meeting was also attended by the Deputy Director of the Wisconsin Department of Tourism. Future projects include developing a rack card and updating travelwisconsin.com information on the Frank Lloyd Wright Trail.
- Dr. Ruddy of GHC presented our Wellness Talk "The Holistic Approach to Cardiovascular Health with Naturopathic Medicine" on February 14 with 20 in attendance.
- Monona Terrace's own, BOUNCE, the fun adult event featuring games and inflatables, was held on February 29 and was a huge success with a record attendance of 537 people.

D. Gift Shop:

- The implementation and migration of the old Gift Shop website to the new, has been successful. This upgrade was necessary because the original software has become obsolete. This has not changed the customer interface with the website. However, it has significantly improved the backend of the site, as it is now faster, more secure and more functional.

- The Gift Shop was refinished due to discoloration. Originally installed in 2004, the hard wood floors have been transformed by Mohan Restoration. To facilitate this, staff moved all merchandise and fixtures out and set up a temporary location. They moved back into the space on February 13.
- Staff assisted Community Events with ticketing for the Bounce event.
- Several new Frank Lloyd Wright coaster and sandstone trivet designs are in stock.

E. Sales and Marketing:

- The January and February booking pace reports are attached.
- Despite having a vacant sales associate position since mid-September the MT Sales Team together achieved 101% of their 2019 event contract revenue sales goal. Actual bookings were \$3,194,695 versus the team goal of \$3,157,000.
- Staff worked with Destination Madison to finalize the 2020 performance incentive goals as part of the City and DM contract.
- Staff attended a Destination Madison organized meeting with DNC staff to discuss opportunities for Madison and timing related to the Democratic National Convention in Milwaukee this July.
- Monona Terrace was represented by the sales team at the following networking functions and other industry events: Wedding Planner and Guide Wedding showcase, MPI-WI Monthly meetings, MT Executive Director Candidate reception on 1/13, Association of Fundraising Professionals Meeting, United Way Community Celebration, DMI Member Meetup Lunch and Destination Madison GM/DOS Meeting.
- Staff participated in the 20th annual Rotary Club of Madison Ethics Symposium on Friday, February 14th at Monona Terrace. About 210 eleventh grade students from 20 different Dane County High Schools met to learn about ethical decision making and a framework they can use.
- **Dane County Farmers Market** booked their Winter Farmers' Market series in late 2020. They have been hosting this series at MT since 2002. **MG&E** will return for their Major Customer Council in April of 2020. They have hosted this meeting here since 1999. A welcome is extended to **OnTrack Communications**, a new client, out of Stoughton. They will be here in July of 2020 for their first event. From their website:

On Track Communications specializes in bringing technology solutions to businesses of all sizes and across all industries. We partner with over 30 leading Technology Partners to offer our clients the flexibility and freedom to find a mix of services that are right for their unique business.

WI Women in Government has scheduled their 2020 Scholarship & Recognition Gala in May of 2020. This will be their 18th year with Monona Terrace. Another new event is the **Hmong Diaspora Banquet** which will be the end-cap to a series of events from March-May throughout the State of Wisconsin commemorating the 45th anniversary of the Hmong Diaspora and will "bring to life the Hmong culture and the deep connection Wisconsin's Hmong feel with the state." Lastly, **ACD Distribution** is welcome back for

their 2023 Games day. They have hosted their convention with us since 2016; it is exciting to have them back!

- Below is a summary of all other events booked in the month of January and February:

Repeat	New	Weddings
47	17	8

F. Event Services:

- EVENTS:

Feb. 14-16	2020 Madison Build, Remodel & Landscape Show	4000
Feb. 18-20	2020 Wisconsin School Counselor Association (WSCA) Annual Conference	1100
Feb. 22-23	2020 Dairy-Aire Gymnastics Invitational	4000
Feb. 26	Business Day in Madison 2020 (WMC)	1000
Feb. 27	United Way of Dane County Community Celebration	600
Mar. 2-5	2020 World Championship Cheese Contest	600
Mar. 7	Friends of UW Health AFCH Gala	1500
Mar. 8	Q106 Storytellers	1000
Mar. 11-12	TASC 2020 Annual Meeting	600
Mar. 22	Find Your Farm: FairShare CSA Coalition Open House	1400
April 15	WI Women in Government 2020 Scholarship & Recognition Gala	575
April 23-25	34 th Annual WNA APRN Forum Pharmacology & Clinical Update (Wisconsin Nurses Association)	500
April 29-30	AIA Wisconsin 202 Conference on Architecture & Expo	1300
May 8	UW Law School Hooding Ceremony	1600
May 20-22	ACD Games Day 2020	550
May 26	Madison Police Department Awards Reception	200
May 30-June 4	American Astronomical Society Summer Meeting	750

G. Business Office / Human Resources

- 2019 Year-end and 2020 January-February financials will be discussed at the board meeting.
- Maintenance is interviewing for the open Mechanic II position. The sales department is conducting interviews for the open sales manager position. Operations is interviewing for hourly positions. Finally, the Event Coordination department is interviewing for the open part-time Event Coordinator position.

- The open Associate Director position has been posted and the Gift Shop is working with HR to start recruitment for a recently opened permanent part-time position.

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.
- **2019 Services:**
 - 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 5,731 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 was 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%. LVC will reopen the second Tuesday in May 2020 with our signature dishes as well as new plant based menu options, which will be enriched by our Rooftop Garden herbs and vegetables.

- **2020 Projections:** Revenue for 2020 looks to rebound and be much stronger and is estimated at \$7,400,000 with the highest months projected to be March and 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. Soon we will be starting a program for pre-consumer composting, which will help us further advance our sustainability goals. 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.