



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

February 18, 2021

A. Administration:

- The Internal Recovery Taskforce has been researching and developing procedures for an Employee Health Screening process. It will include symptom self-screening and a temperature check.

B. Operations:

- Operations staff is organizing the Black Lives Matters Murals for moving out of the Exhibition Hall and into an east side equipment room.
- The State is currently waiting on materials to finish repair of the parking ramp's west stair tower. They will resume the project on April 13.
- Ongoing maintenance continues. Water pipes are flushed regularly some drains have had clogging issues due to lack of use. Maintenance is also flushing areas of the building with fresh air regularly.
- The building automation software has been upgraded as part of the service contract
- The gas water heater's heat exchanger failed. A replacement water heater is on order.
- AV thanks John Klingelhoets for his 16 years of service to Monona Terrace. His innovations and dedication will leave Monona Terrace a better place. We wish him best of luck in his future career.
- Working with the City electronics recycler Monona Terrace is sending 5 pallets worth of recycling to be processed.
- Jan 28, AV offered an educational presentation regarding the studio and its hybrid and virtual meeting capabilities to the sales teams of Destination Madison as well as staff from Monona Terrace and Monona Catering. AV highlighted the latest in technology along with how it can benefit the client.

C. Community Relations:

- Mindful Movement continues online Tuesdays through May 18 from noon to 1 pm. Attendance in January averaged 138 people per session with a total attendance of 276. The series is sponsored by Group Health Cooperative of South-Central Wisconsin.
- Virtual Meditation at Monona Terrace averaged 97 people per session in January, with total attendance of 194. The weekly sessions are held online on Wednesdays at noon to 1pm through May 19. The series is sponsored by SSM Health.

- Staff presented the Monona Terrace story through a ZOOM PowerPoint to West Madison Kiwanis group on January 8.
- NBC15 did a live remote at Monona Terrace during their Morning Show on January 21 to promote Madison Makes, an upcoming virtual event on March 6 that showcases the pandemic hobbies of Madisonian's.
- The most recent Virtual Wright Design Series lecture, "A Virtual Tour of the Kraus House" on January 28, had the largest audience since the series began with 251 log-in attendees.

D. Gift Shop:

- The Gift Shop remains closed to the public and will be open when suitable for booked events in the building. Website sales are still in operation, including some curbside pickup orders.
- The Gift Shop conducted annual inventory with the assistance of one of our Sales team members.
- The Gift Shop Manager has attended training and will be splitting time to work for the Clerk's Office to handle questions and oversee the staff working the polls for the February and April elections, including early voting and absentee voting.

E. Sales and Marketing:

- The January booking pace report is attached.
- Monona Terrace was represented by the sales team at the following virtual networking functions and other industry events: DMI: What's Up Downtown, IAVM Town Hall on convention centers, DMI: New Faces New Places, Madison Chamber's Lunch (UP) date, CVENT Group Business Insights Webinar, AFP Virtual Membership Networking event, and GM/DOS Meeting.
- Staff has started work on the 2020 Monona Terrace Annual Report.
- Congratulations to Breanne Chase of the sales team for taking and passing the CMP (Certified Meeting Professional) exam.
- Staff attended the training offered by the MT AV department on Virtual and Hybrid Meetings. The training was done in the Exhibition Hall, in-person, under the current PHMDC orders.
- **Wisconsin Youth Symphony Orchestra (WYSO)** has extended their percussion rehearsals with us through the end of March. They're very appreciative to be at Monona Terrace as evident by their director Vicki Jenks' January 24 email to student families:
 - "Similar to the "comfort" of a new blanket of snow, was yesterday's **WONDERFUL REHEARSAL at Monona Terrace**. I really could "live there." I've experienced no better "customer service" anywhere...than from the MT staff. **They love us. We love them.**"
- Monona Terrace will also play host to both the Spring Primary Election on February 16 as well as the Spring General Election on April 6 being run by the **City Clerk's Office**. Monona Terrace welcomes community members looking to perform their civic duty.

- Below is a summary of all other events booked in the months of January:

Repeat	New	Weddings	COVID-19 Rebook*
14	2	2	2

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

F. Event Services:

- Public Health Madison & Dane County's Emergency Order #13 is in effect from Feb. 10 at 12:01 am through March 10 at 12:01 am. This order includes the following categories that apply to upcoming events booked at Monona Terrace and the number of guests permitted in each category:
 - Gatherings (Section 2):** Gatherings are limited to these numbers, not including employees:
 - Indoors: 25 people or less if any food or drink is offered or provided
 - 50 people or less if NO food or drink is offered or provided
 - Outdoors: 100 people or less if any food or drink is offered or provided
 - 150 people or less if NO food or drink is offered or provided
 - Youth Settings (part of Section 3):** Individual groups or classrooms must follow the numerical limits found in the Gatherings section of the order.
 - Temporary & Permanent Retail Stores (Section 6 c):** Limit the number of individuals at the temporary or permanent retail store (excluding employees) up to 50% of approved capacity levels.
 - Government Functions (part of Section 7):** These operations, as defined in Emergency Health Order #2, are required to only follow Sections 1, 5.b through 5.g. and 5.i. through 5.m. of this Order.
- UPCOMING EVENTS

For all events, face coverings and 6' physically distancing are required.

Feb. 6, 13, 20 & 27	WYSO Rehearsals Percussion Section, 12 students
Feb. 16	Spring Primary Election, Ward 53 Polling Site
Feb. 19-21,	Madison Home Improvement Store (50% capacity)
Mar. 6, 13, 20 & 27	WYSO Rehearsals Percussion Section, 12 students
Mar. 26	Q106 Storytellers Concert - <i>Booked at expected attendance of 1000. This concert most likely will not be allowed to take place under PHMDC orders.</i>

G. Business Office / Human Resources

- December's finance report along with a year-end financial report will be shared at the board meeting.

H. Catering

- The COVID-19 Pandemic began in Wisconsin in February 2020. By March 20th, a state wide Stay at Home order was issued, and all events in the hospitality industry came to a halt.

By the end of May, the Wisconsin Safer at Home order was lifted, but local Health Department restrictions continued for meetings, events and public gatherings. These restrictions are still in effect as of February 2021.

As a result, our union employees and half of our management staff have been furloughed for almost a year. We have been able to retain half of our core management team and maintain medical and dental insurance for all qualified employees with the aid of a PPP Loan. We continue to call back staff as needed for events that meet the Public Health Madison Dane County requirements.

- The first 3 months of the year ended with revenues of \$1,312,599 (pre-audit), which is 12.23% over from the same period in 2019. As the COVID-19 Pandemic continued, our revenue after March 20th through the rest of the year was very minimal. Our total catering revenue for the year was \$1,387,961 which is 80.9% less than 2019.

- **The 2020 Services were:**

○ Hospitality (coffee breaks)	23,859 guests
○ Meals (breakfast, lunch, dinner)	22,943 guests
○ Receptions	16,584 guests
○ Total Services (includes all misc.)	83,732 guests

- Approximately 3500 pounds (1.75 tons) of food donated to
- The Healthy Food For All program, which is distributed to local shelters, organizations and pantries throughout the city.
- In June and July Monona Catering prepared and donated 1,200 ready to eat meals that were distributed to local organizations by the Healthy Food For All Program.
- Approximately 1,000 pounds (.5 tons) of pre-consumer composting diverted from waste stream in January – March.
- **Lake Vista Café:** The Lake Vista Café opened for the season on June 9th, which was delayed a month by the COVID-19 Safer at Home Order.

While we have a very loyal following, the public working remotely as well as the capacity restrictions contributed to a very slow season. We closed for the season on September 6th, which is about 3 weeks earlier than we normally close.

The total revenue for 2020 at the Lake Vista Café was \$18,365.43, which was 90.3% less than 2019.

Comments from patrons were very favorable and positive. They were very thankful for all of the pandemic protective measures taken to keep everyone safe.

Timeline for the 2021 season is yet to be determined due to on-going COVID-19 restrictions.

- **2021 Projections:** Revenue for the first half of 2021 is light as the COVID-19 Safer At Home restrictions are still in force. Our revenue looks to rebound in the second half of the year, once the vaccines are widely available allowing consumer confidence for personal safety to return and all Safer at Home restrictions are lifted.
- Estimated Revenue for 2021 is around \$4,000,000 with the majority of it in the latter half of the year.
- **2020 Marketing Activities:** The following is a snapshot of some of Monona Catering's 2020 marketing activities:
 - Client Menu Tastings
 - Wedding Menu Showcases
 - GMCVB - Client Cultivation Events
 - MT Sales Blitz
- **Moving ahead into 2021 and 2022:** We are dedicated to maintaining safe and socially distanced meetings and events following all Public Health requirements, which includes continuing our procedures for employee health screening, masking and social distancing. We will continue our commitment to helping all persons that visit and hold events at the Monona Terrace feel safe, comfortable and confident that their food and beverage experience will exceed all expectations.