

NOTICE OF MEETING

CITY OF BRANSON



CONVENTION CENTER MANAGEMENT REVIEW COMMITTEE

Committee Meeting – Tuesday, May 17, 2016 – 10:30 a.m.
Administrative Conference Room – Branson City Hall – 110 W. Maddux

AGENDA

- 1) Call to Order.
- 2) Roll Call.
- 3) Review of SMG Convention Center Management Performance.
- 4) Determination of SMG Incentive Fee.
- 5) Establishment of SMG Goals.
- 6) Adjourn.

Where Values are the Difference

MAY: EXCELLENCE

Being the best by doing your best

For more information please visit www.bransonmo.gov or contact:

Lisa Westfall, City Clerk, 417-337-8522

CITY OF BRANSON

110 W. Maddux
Administration Department
Branson, MO 65616
417-334-3345

MEMORANDUM

DATE: May 12, 2016

TO: Convention Center Management Review Committee

SUBJECT: Incentives for Branson Convention Center

FROM: William J. Malinen, City Administrator

RE: Information from our last meeting.

The following categories were addressed;

20% Customer & Client Satisfaction

70 % of All Events Complete Survey

90 % of Scores Are Excellent or Very Good

Quarterly Reporting 15 Days After Quarter Ends

20% Completion of Goals & Objectives

Electricity Reduction of 5%; 40% Waste Reduction

Concession Up 3%; 70% Savor Surveys; Water Saves \$2,750

The following categories remain to be addressed.

40% Increasing Gross Revenues/ Reducing Expenses

10% Responsiveness to the City

10% Ingenuity & Creativity

I have attached an agenda for the meeting. If possible, I'd like to have the committee develop a recommendation at that meeting.

Branson Convention Center

FY 2015

Comparison of Actuals

	2014 SMG / Hilton Actual	2015 SMG Actual	Variance	Comments
Total Revenues	3,659,852	4,556,378	896,526	More in 2015 than 2014
Total Expenses	4,731,706	4,685,515	(46,191)	Less in 2015 than 2014
Overall Profit (Loss)	(1,071,854)	(129,137)	942,717	Difference in Loss

9 Month Comparison

April -December

	2014 SMG	2015 SMG	Difference	Comments
Total Revenues	3,040,576	3,734,460	693,884	More in 2015
Total Expenses	3,273,828	3,595,175	321,347	More in 2015
Overall Profit (Loss)	(233,252)	139,285	372,537	

Budget vs. Actual

	2015 Budget	2015 Actual	Difference	Comments
Total Revenues	4,359,747	4,556,378	196,631	Above Budget
Total Expenses	4,923,625	4,685,515	(238,110)	Below Budget
Overall Profit (Loss)	(563,878)	(129,137)	434,741	Loss is less than budgeted

Reported vs. Actual

	2015 Reported	2015 Actual	Adjustment	Comments
Total Revenues	4,556,378	4,556,378	-	
Total Expenses	4,633,480	4,685,515	52,035	Under reported
Overall Profit (Loss)	(77,102)	(129,137)	(52,035)	Total adjustment

CITY OF BRANSON, MISSOURI
Combining Schedule of Revenues, Expenditures, and Changes in Fund Balances -
Convention Center Fund
For the year ended December 31, 2015

	Convention Center
Revenues:	
Taxes	\$ -
Licenses and permits	-
Court fines	-
Lease and rent	-
Charges for services	4,556,378
Intergovernmental	-
Interest income	-
Miscellaneous	-
Total revenues	4,556,378
Expenditures:	
Current:	
General government	-
Public safety	-
Public works	-
Engineering	-
Community development	-
Culture and recreation	-
Convention center	4,685,515
Debt service:	
Principal retirement	-
Interest and fiscal charges	-
Total expenditures	4,685,515
Excess of revenues over (under) expenditures	(129,137)
Other financing sources (uses):	
Sale of assets	-
Insurance recoveries	-
Transfers in	434,662
Transfers (out)	-
Total other financing sources (uses)	434,662
Net change in fund balances	305,525
Fund balances - beginning of year	253,356
Fund balances (deficit) - end of year	\$ 558,881

Memo

To: Bill Malinen, City of Branson Administrator

From: Marc Mulherin, General Manager Branson Convention Center

cc: Craig Liston, Regional Vice President SMG

Date: May 3, 2016

Re: 2016 Goals & Objectives

Bill,

Please see below the specific operating goals and objectives for the Branson Convention Center for 2016. We are very pleased to continually be a part of the Branson Community and very excited for another great year here at the Branson Convention Center.

CUSTOMER & CLIENT SATISFACTION:

1. Achieve a 90% or better "Overall Satisfaction" Score over the course of the operating year. In addition to achieving this score SMG is committed to soliciting and receiving feedback from guests and look to receive (10) letters from clients in 2016. Making sure we offer the best hospitality in the area is our top goal and we want our clients to share their overall experience with us first hand!

COMPLETION OF OPERATING GOALS & OBJECTIVES:

1. ***A continued effort to "Use Less Electricity" at the BCC.***

A yearly reduction in our electrical consumption **by 3%**. The Branson Convention Center cost's included electricity, natural gas and water & sewer.

	2015	2016	+/- Difference	%
January	426,960	481,160	+54,200	12.6%
February	484,520	449,520	-35,000	-7.2%
March	392,960	347,200	-45,760	-11.6%
April	290,280			
May	285,680			
June	410,200			

July	420,560			
August	323,920			
September	363,400			
October	275,120			
November	271,760			
December	382,000			
Totals	4,343,000	1,277,880	-26,560	-0.6%

2. **“Produce Less Waste”.**

The BCC’s Sustainability & Recycling efforts include Tracking of “Trash Diversion Rate from Landfill”. Improving year over year. Our goal is to achieve a **45% diversion rate** away from our landfills. All Items will be tracked on separate excel spreadsheet and presented quarterly to city for review. These items are managed by our Engineering team with the assistance of our “SMG Green Team”. We are looking to achieve this diversion rate with the help of the existing programs in place.

2016 Programs in place at BCC:

Glass Recycling Program	2,160 lbs.
Composting Program	4,800 lbs.
Cardboard/Metal Program	11,200 lbs.
Other/Pallets/Cooking Oil Recycling Program/Paper Shred	9,583 lbs.
Total	27,743 lbs.

Total Trash Removal

Trash Removed	53,380 lbs.
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➤ **Current Diversion Rate: (51.97% As of April 1, 2016)**

INCREASING GROSS REVENUES OR REDUCING GROSS EXPENSES:

1. **“Increase Water Consumption Year over Year”.**

The BCC will look to continually increase revenue by utilizing the Water Cooler & 5 Gallon Water Jug Program. There is a \$35.00 per cooler/per day charge and a \$15.00 per 5-gallon jug of water charge.

The BCC’s 2016 goal is to sell:

- (75) water coolers
- (150) water jugs.
- Additional new revenue potential of \$4,875.

As of January 1, 2015: Total Water Coolers & Water Jugs:

Total Water Coolers Sold	23
Total Water Jugs Sold	36
Total New Revenue	\$1,345

2. ***“Reduction in 2016 Concessions Food Cost”.***

SAVOR... Branson will look to reduce its concessions food and beverage cost in 2016 by 2%. We will look to reduce based on our year end cost of 24.2%. Our goal will be 22.2% food and beverage cost for 2016. Based on 2015 concessions “gross” revenue this could lead to a potential \$2,673 in additional savings to the BCC.

RESPONSIVENESS OF SMG TO CITY OF BRANSON:

1. Continued monthly meetings to be held between Building General Manager/SMG and City Administrator. These meetings will be held monthly to help with communication between the City of Branson and all activity occurring at the BCC. In addition to this meeting, Building General Manager will submit monthly notes of discussion to City Administrator one week or (7) days in advance of the meeting.

INGENUITY AND CREATIVITY OF SMG IN NEW IDEAS & CONCEPTS:

1. In April 2016, SMG created our very own “Railway Herb-N-Garden”. This is an urban garden created on the backside of the BCC. SMG’s Operations & Culinary teams planted herbs and various vegetables to be used in our culinary department. In addition to being used in our own SAVOR... menu planning and ingredients lists we will also be looking to grow, sell at local farmer’s market and donate earnings to local charities in the Branson Community. We will showcase, take pictures for social media as well as share our accomplishment with the City of Branson.

Bill Malinen

City Administrator, City of Branson

Date: _____

Marc Mulherin

General Manager, Branson Convention Center/SMG

Date: _____