



**CIVIC CENTER COMMISSION
MEETING NOTICE**

2nd Floor Conference Room, DCU Center
50 Foster Street, Worcester, MA 01608
Thursday, May 23, 2019
8:00AM

AGENDA

- 1. Call to Order**
- 2. Acceptance of Meeting Minutes**
- 3. Major Ongoing Projects**
 - a. Capital Projects
 - i. Vault Improvement – status update
 - ii. Master Plan – Phase 2 – status update
- 4. SMG Reporting**
 - a. Monthly Highlights/Financial Statements
 - b. Sales Report

Next meeting: June 27, 2019, 8A

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ADA Coordinator at
disabilities@worcesterma.gov.

**CIVIC CENTER COMMISSION
MEETING MINUTES
April 25, 2019**

Attendees:

CCC Members: Chairman John Harrity, Commissioner John Brissette, Commissioner Jim Knowlton, Commissioner Patrick Lowe Absent : Commissioner Lowell Alexander

City: John Odell

SMG: Sandy Dunn, Jim Moughan, Melissa Bishop

Minutes Prepared by: Paige Williamson, SMG

1. Call to Order

Chairman Harrity brought the meeting to order at 8:10am.

2. Acceptance of Meeting Minutes – March 14th, 2019

Commissioner Brissette motioned to accept the minutes from March 14th, 2019 meeting; seconded by Commissioner Knowlton. (4 yeas, 0 nays) *Motion passed.*

3. Major Ongoing Projects

a. Capital Projects

i. Vault Improvement – Status Update

EDM Engineering has taken over for Tighe & Bond with a finalized contract and work beginning. Due to the work involved, there is a limited time frame to complete. Chairman Harrity asked that the Commission be kept updated, even prior to the next scheduled Commission meeting. The Commission will hold an added meeting should it be necessary for updates.

ii. Master Plan – Phase 2 – Status Update

Commissioner Harrity inquired as to the hiring status of the OPM position. John Odell replied that at the last meeting the advertisement had just been posted. At this point, there are eight (8) applications with a deadline for submission this Friday, 4/26/19. It is possible that a designer selection firm will be appointed to make a selection if none of the eight candidates are selected. Commissioner Brissette inquired that if a firm is hired, how long of a process it would be. Mr. Odell explained that the City has done this before, with an approximate timeframe of three weeks after the Designer Selection Board (DSB) selects a firm. The DSB process itself takes another few weeks. The selected firm must have OPM experience (the city on-call firms, such as LLB Architects would not qualify). Chairman Harrity stated that 2-3 months ago, the monies were approved for moving forward and was curious as to the delay in proceeding. Mr. Odell stated that there was in fact a two week delay thus far. Chairman Harrity emphasized the importance of staying on track and coordinating the work with SMG during the slower months of the season therefore the ice would not be affected. Mr. Odell continued to report that Populous is available for this summer's months and once the OPM is hired, work is ready to begin.

4. SMG Reporting – Sandy Dunn

Chairman Harrity welcomed Melissa Bishop – Director of Finance and thanked her for her work following Julia Iorio's departure and looks forward to working with her in upcoming years.

Sandy Dunn presented a time lapse video created with the assistance of City Cable Services Division (Judy & Jessica) to the Commission of the nine day / 22 event time period back in February 2019 to show the incredible amount of sets/changeovers in such a short span of time from concert to hockey and back to concert set. Ms. Dunn thanked Judy & Jessica for their assistance in creating this piece.

- a. Monthly Highlights / Financial Statements (February 2019) – *Attached*

Sandy Dunn reported that the facility is currently tracking ahead of budget and is expected to be well ahead of year end. Ms. Dunn also stated this past winter's concerts in the building have been with non-traditional promoters and therefore the staff participated in welcoming gifts and backstage promotions to encourage that warm welcoming feel to Worcester. Commissioner Brissette inquired whether there were exit interviews done with the promoter to pinpoint what works well and not so well for them when at the DCU Center. Ms. Dunn stated that reports were all very positive about the DCU Center facility from this particular promoter, but certainly a great strategy to implement.

Brew Woo Spring 2019 was again a great success with the additional announcement of the Fall festival. Over 80 vendors participated in this spring's event with many added activities to the event agenda. The MA Pirates have kicked off their season but with disappointing two game losses. The Pirates would like additional practice time here at their home field and that will occur as the summer months approach.

Chairman Harrity congratulated Sandy Dunn on behalf of the Commission for her recent 2019 Worcester Business Journal Leadership Award.

b. Sales Report – Jim Moughan

Chairman Harrity inquired if the number of graduation ceremonies had increased for this year. Jim Moughan reported that some schools would be viewing some of the contracted events for consideration of their schools upcoming ceremonies.

Sandy Dunn reported that the NCAA Regionals will be played at the DCU Center once again in 2020, with team announcements closer to the tournament. In addition, the hockey bids will be opened up 2021-2024. The DCU Center will again partner up with the College of the Holy Cross for this bid but also, additionally, bid on the First and Second Men's Basketball Rounds and the Women's Division. Chairman Harrity commented on how the recent growth in Worcester and new additional hotels (another coming on board at Washington Square) should be a help. Ms. Dunn did state that the NCAA tends to award bids based on properties that are already in place rather than "in process or planned".

Ms. Dunn reported that there would be one more report with the WiFi information testing included. Congratulations were offered to Rick Trifero for ensuring the new basketball hoops and stanchions were installed and ready for the Harlem Globetrotters events.

Jim Moughan reported that a third food donation event would be added to the fall calendar along with the annual New England Convenient Store Association & Core Mark; Harold Levinson. Also this fall, The Harvey Ball event will be hosted at the DCU Center with award recipient Dale LePage. The ROTC Graduation for Holy Cross has been added to the 2019 calendar. The Latino American Business Conference will be in Worcester Fall of 2020 and is being assisted by the Regional Chamber of Commerce and Discover Central Mass.

Proposal for FIRST Robotics has gone out as the organization is changing their format and could encompass the Arena with double the school attendance over a 3-4 day period – April 2020.

5. Adjournment

Commissioner Brissette motioned to adjourn; seconded by Commissioner Knowlton;
(4 yeas, 0 nays) *Motion passed.*

Meeting Adjourned at 8:34 a.m.

Next Standard Meeting (unless one is needed prior):

*Thursday, May 23rd, 2019 at 7:30am (Breakfast), 8:00am Meeting – DCU Center
Conference Room*

DCU Center - Capital Project Update 5-16-2019

Funding Source	Projects	Assignment	Estimated Value	Current/Actual Value	Status	Expected Completion	Comments
DCU - Special District	Vault Upgrade	JO/RT	\$ 790,000	\$ 790,000	Design	Summer 2019	EDM, PO provided. EDM coordinating with NGrid to assist in determining costs for each option
DCU - Special District	Basketball Hoops (3)	RT	\$ 47,000	\$ 46,842	Complete	Spring 2019	Design work underway - details provided & site visit
DCU - Special District	DCU - Barricade Parts	RT	\$ 10,000	\$ 10,000	Pending	Winter-Spring 2019	Design work underway
DCU - Special District	DCU - 1 Man Mini Lift	RT	\$ 25,000	\$ 25,000	Pending	Winter-Spring 2019	Design work underway
DCU - Special District	Telephone System	RT	\$ 175,000	\$ 175,000	Pending	Summer 2019	Presidio - Design work underway - details per site visit
DCU - Special District	Convention Center Pier Repair	RT	\$ 20,000	\$ 20,000	Pending	Summer 2019	Design work underway
DCU - Special District	Pipe/Drape and Table Skirting	RT	\$ 25,000	\$ 25,000	Pending	Winter 2018-Spring 2019	Verifying Sole Source option
DCU - Special District	Ice Deck Replacement Pieces	RT	\$ 25,000	\$ 25,000	Pending	Winter 2018-Spring 2019	LLB - Design work underway - sole source option ok'd
DCU - Special District	Exterior DCU Signs (5)	RT	\$ 110,000	\$ 110,000	Pending	Winter 2018-Spring 2019	Design work underway SMG to participate
DCU - Special District	Replace Northeast Ext Handrails	RT	\$ 38,500	\$ 38,500	Pending	Winter 2018-Spring 2019	Design work finalized and quotes obtained.
DCU - Special District	Dasher Glass System	LLB	\$ 120,000	\$ 120,000	Bidding	Summer 2019	LLB - Design work complete - Bid out and due 6/7/19
DCU - Special District	DCU - Hockey Net Replacement	LLB	\$ 10,000	\$ 10,000	Pending	Spring 2019	Performed site visit and reviewed procurement options (Conc & Misc metals)
DCU - Special District	DCU - Iceplant Control System	LLB	\$ 12,000	\$ 12,000	Pending	Summer 2019	scope defined and quotes being obtained
DCU - Special District	Hockey Glass retrofit	LLB	\$ 20,000	\$ 20,000	Bidding	Spring 2019	LLB - Design work complete - Bid out and due 6/7/19
DCU - Special District	Replace Ice Deck Seal	LLB	\$ 15,000	\$ 15,000	Bidding	Spring/Summer 2019	LLB - Design work complete - Bid out and due 6/7/19
DCU - Special District	Repaint Exhibit Hall/Gallery	LLB	\$ 75,000	\$ 75,000	Pending	Spring/Summer 2019	LLB - Limit of work being finalized
DCU - Special District	Parapet Netting System	LLB	\$ 25,000	\$ 25,000	Pending	Winter 2018-Spring 2019	LLB Reviewing options
DCU - Special District	Ride on Vacuum	RT	\$ 16,000	\$ 16,000	Pending	Spring 2019	Verify Sole Source
DCU - Special District	Wide Area Vacuums (4)	RT	\$ 17,000	\$ 17,000	Pending	Spring 2019	Verify Sole Source
DCU - Special District	Ballroom Chairs	RT	\$ 240,000	\$ 240,000	Pending	Spring 2019	Per SMG Specs
DCU - Special District	Door Controls 5 Elevator - Replace	RT	\$ 25,000	\$ 25,000	Pending	Summer 2019	Per SMG Specs
DCU - Special District	Security Cameras	Tech Services	\$ 250,000	\$ 250,000	Pending	Summer 2019	Siemens and the City's Tech Services Dept. are evaluating the building in order to put together a scope and then a cost estimate

Total =	\$ 2,090,500	\$ 2,090,342
Variance	\$ (158)	-0.01%

LLB Architect - Project Value	\$ 302,000.00
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CIVIC CENTER COMMISSION
MONTHLY HIGHLIGHTS
May 2019

FOOD AND BEVERAGE DEPARTMENT – SAVOR

Event Numbers - SAVOR... Worcester - The 1st home game of the Massachusetts Pirates 2nd season didn't result in a victory on the field but our concessions department was able to secure a \$10.46 per cap.

In addition, April was also a very busy month for the Catering Department with multiple functions. Two of the larger events included the New England Water Works Association's annual meeting with gross sales of \$90,343 (previous year (\$89,736)). Also the Worcester Chamber of Commerce 10th annual Worcester Women's Conference with a Breakfast and Luncheon with keynote speakers for their attendees – 770 total. This even grossed \$54,540 in sales (previous year (\$52,206)).

Food & Beverage Overall Financials Year to Date

YTD (Net Revenue) Budget - \$1,320,682

YTD (Net Revenue) Actual - \$1,652,753 (+\$332,071)

FINANCE AND HUMAN RESOURCES DEPARTMENT

HUMAN RESOURCES

Vacancies - This past month the Director of Food and Beverage (for Savor) and the Director of Marketing have given notice. The positions have been posted and recruitment is underway. These are 2 important positions on the Executive team and we look forward to identifying strong candidates to fill the positions. In the meantime, Savor will be supporting the operation through their Regional General Manager, Andrew VanDeweghe who will be in the offices the week of May 20th. Various staff members will step up to fill the void in both departments as well.

Job Fair - Additional details regarding the Mass Hire Worcester Career Center Job Fair are summarized under the marketing department. Our HR department exhibited at the event to provide awareness of positions that will come available during the September hiring season.

FINANCIAL HIGHLIGHTS – MARCH AND YTD FY2019

No. of Events	Mar	YTD FY2019
Assemblies		2
Banquets	1	13
Entertainment		6
Concerts	1	9
Consumer Shows	6	34
Conventions	1	28
Family Shows	2	19
Meetings	5	44
Performing Arts	16	20
Sporting Events		9
Railers Hockey	8	34
Trade Shows	5	29
Arena Football		3
Total	45	250
Budget	42	223
Variance	3	27
Total Event Income		
Actual	726,200	4,672,342
Budget	654,033	4,116,628
Variance	72,167	555,714
Other Operating Income		
Actual	51,486	586,921
Budget	66,220	614,516
Variance	(14,734)	(27,595)
Indirect Expenses		
Actual	539,466	4,565,033
Budget	554,973	4,734,992
Variance	(15,507)	(169,959)
Net Income		
Actual	238,220	694,229
Budget	165,280	(3,848)
Variance	72,940	698,077

Utilities

The City of Worcester, thanks to John Odell, implemented a twenty year deal with Peterson Road Solar, LLC to lock us into lower rates on all three electric meters. This represented a savings of \$299,428 on our electric expense for the timing of April 2017 – March 2019.

	Worcester Accounts		Schedule Z		Savings April 2017- March 2019
	Location	NGRID Account	Golden Hills	Peterson Road	
			Percent of Project	Percent of Project	
DCU Center Accounts	Worcester Center Blvd OTHR 1	10908-45007	0.00%	7.85%	\$ 33,830
	Worcester Center Blvd OTHR 2	93309-67004	0.00%	21.55%	\$ 92,871
	1 Worcester Center Blvd	88712-04025	0.00%	40.08%	\$ 172,727
		Total	59.07%	76.20%	\$ 299,428

Facility Fees

Annually, SMG provides for a review of other facilities as it relates to various services and pricing models. Following is the current survey results.

BUILDING	FEES
DCU CENTER	\$3.00
TD GARDEN	\$5.50
TIMES UNION CENTER ALBANY	\$4.00
XFINITY AMPHITHEATER	\$12.50
ROCKLAND TRUST BANK PAVILLION	\$6.00
GILLETTE	\$6.00
FENWAY PARK	\$6.00
CROSS INS. ARENA (Portland)	\$4.00
SNHU ARENA	\$4.00
TSONGAS ARENA	\$4.00
RYAN CENTER	\$4.00
DUNKIN DONUTS CENTER	\$3.00
MASSMUTUAL CENTER	\$3.00
XL CENTER	\$5.00
MOHEGAN SUN ARENA	\$5.00
WILKES BARRE, MOHEGAN SUN	\$7.00
THE GRAND THEATRE-FOXWOODS	\$6.00
XFINITY THEATRE	\$4.00
OAKDALE THEATRE	\$4.00
DARLING'S WATERFRONT PAVILION	\$4.00
AGGANIS ARENA	\$4.00

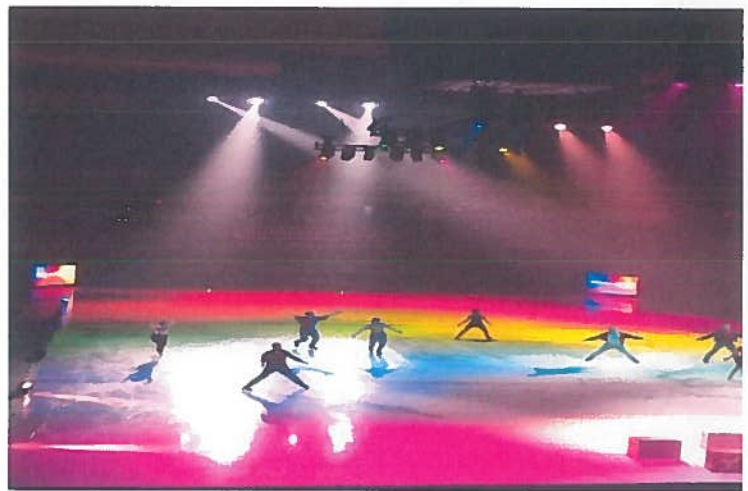
Based on this data and subsequent meetings with a variety of venue users and our current contractual obligations, we are recommending to the Civic Center Commission that the Facility Fee(s) be adjusted for the DCU Center as follows:

BUILDING	Concert	Railers	Pirates	All
				Others
Arena	\$4.00	\$2.00	\$3.00	\$4.00
Convention Center	Events on Ticketmaster @ \$3.00			

EVENTS & MARKETING

Stars on Ice

World class talent took to the ice at the DCU Center with the return of Stars on Ice on Sunday, April 28th after a 11 year hiatus. Founded in 1986 by IMG and Scott Hamilton, the tour features the top U.S. Olympic figure skaters performing solo and group choreographed routines that give families a glimpse of greatness and keep the skaters at peak performance for the next winter games. This year was no exception as familiar names like Shibutani and Chen performed on-ice acrobatics to hit songs that had the crowd dancing in the aisles.



Stars on Ice, DCU, the Boys & Girls Club and the United way teamed up to provide a very special experience for some well deserving youths and their families. Each month, the Boys and Girls Club selects a Member of the Month. These are members who stand out during programs and activities as being responsible, respectful and safe. They awardees are selected by the staff based on their consistent model behavior and a willingness to step up as leaders. DCU sponsored 14 members of the Month by providing their family with tickets to Stars on Ice. In addition to tickets to the performance, the “Star” members were able to participate in pre-skate warmups which featured an up-close opportunity to hear about the journey of these world-class figure skaters.

Veg Fest

The line stretched from the front of the the Convention Center to the Harvard Pilgrim Pavilion as hundreds of enthusiastic fans flocked to the DCU Center for Veg Fest 2019 on April 28th. Veg Fest is a free festival that brings the local community together to celebrate vegetarianism. Attendees were treated to free food, cooking demos, raffles, and had the ability to speak with animal advocacy groups a local vegetarian-centric business.



Paint the Ice

In recent years, Art Week has been gaining momentum in Boston and the State cultural offices have been working to expand the program state-wide. In an effort to support the Central MA cultural community and the greater Worcester arts scene, SMG Marketing Coordinator Veronica Van Jura developed a family friendly event called *Paint the Ice*. For a small admission fee (which was donated to Worcester schools that are participating in American Young Voices scheduled for June), attendees were invited to let out their inner artist at

one of the largest paint nights ever. The DCU Center partnered with the Worcester Historical Society to encourage participants to commemorate their favorite moments in Worcester's history on the ice. No surprise that there were plenty of smiley faces and hearts once the night was complete. In addition to painting, there were appearances by Trax and Arthur, the beloved mascots of the Worcester Railers HC and Massachusetts Pirates. Attendees were thrilled with the opportunity this event provided and the DCU Center will look to build on the momentum of this first-time event in the future.

MassHire Worcester Career Center Job Fair

For the 3rd consecutive year, we partnered with MassHire to produce a Job Fair. While vendors (54) and attendance (900+) were down from previous years, those that participated welcomed the opportunity to present to potential employees. MassHire was pleasantly surprised with the number of attendees since they were anticipating lower traffic due to the robust economy and low unemployment rate. This event provides a valuable service to the community while earning the venue \$25k-\$45k depending on the number of participating companies.

National Booking Meeting - LA

Sandy Dunn traveled to LA to attend the IEBA (International Entertainers Buyers Association) Mixer along with a one day SMG meeting. While IEBA is located in Nashville and produces a highly successful annual conference, one day gatherings are held in LA and NYC each year to meet and network with agents and promoters in those cities. The Mixer had nearly 200 in attendance and SMG used the opportunity to gather their General Managers the following day to expand the conversations with invited guests. Senior staff from artist agencies – CAA, ICM, WME, and Paradigm along with the 2 largest promoters Live Nation and AEG/Concerts West presented during SMG meetings.



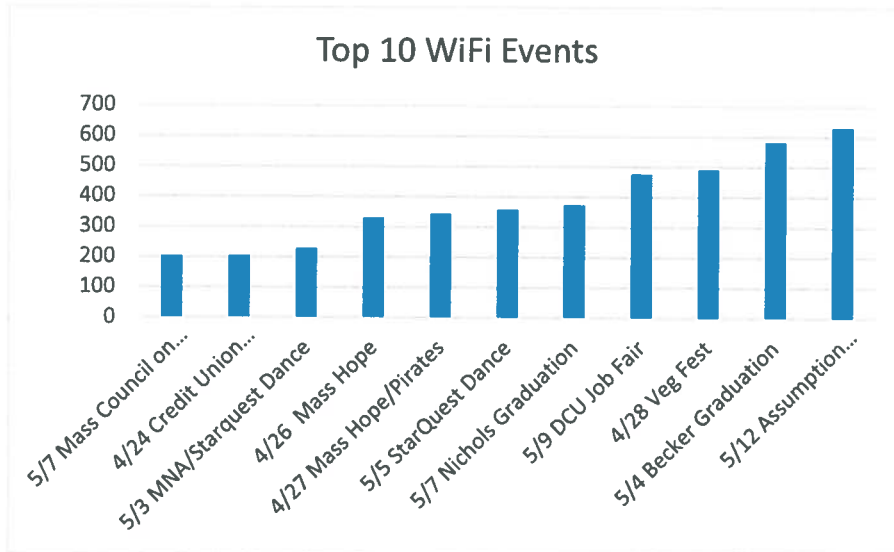
ECHL News – 2019-2020 Schedule Status

The preliminary season schedule has been completed with the Worcester Railers HC and they have announced their opening game on October 12, 2019. On May 15th, the Manchester Monarchs announced to their community and fans that they were folding the team after 3 years under the current ownership. This news will result in adjustments needing to be made to the overall season schedule with the ECHL anticipating a full release by mid-June.

ON SALES

Disney on Ice – October 25-27, 2019

OPERATIONS, HOUSEKEEPING, TECHNOLOGY & PHYSICAL PLANT DEPARTMENTS



Technology - Final testing of the WiFi system is complete and we are awaiting the release of all documents from Presidio. Several meetings have taken place on the telephone system upgrade with station design in process. A wiring walk through will take place week of 5/20/19. Security Camera project walk through took place on 5/13/19 to identify specific locations for cameras.

Ice Out – Upon the completion of Stars On Ice and Paint The Ice, ice removal commenced and was completed in 2 days. Having the ice out will be an advantage when installing the MA Pirates turf and boards.

Summer Projects - The department is in the process of planning a variety of summer projects. With the number of long term employees, staff numbers are significantly reduced at this time of year and the event schedule is busier than any recent years so the number of summer projects that can be accomplished will be lighter than previous years. Exterior and interior window washing as well as landscape improvements are high on the list of items to accomplish. The crew has already completed light repairs to 35% of the classroom tables in the convention center.



SALES DEPARTMENT

Annually the auditing firm of Price Waterhouse Coopers conducts a convention center survey which evaluates the trends in the North American convention industry. This industry wide report was previously submitted to the Commission. Additionally, they publish a venue specific report providing comparisons for our facility against other like sized or like location facilities.

Following are some of the highlights from the 2018 Benchmark Insert for the DCU Center as it compares to Centers of 100,000 sq. ft. or less (we are at 50,000 sq. ft.) and Centers in Regional Markets. The () numbers represent the change on this report as compared to 2017.

	DCU Center	Centers under 100,000 Sq.Ft.	Regional Centers*
Exhibit Hall Events:	166 (+16)	107	108
Exhibit Hall Attendance:	166,181 (+14,104)	131,500	193,900
Total C.C. Events:	283 (+ 8)	252	295
Hall Occupancy Rate:	63% (+5%)	50%	44%

() Increases for DCU Center from 2017 report

* Regional Centers are considered cities with less than 15,000 hotel rooms (Worcester has 1,131 currently.)

The full report is attached with additional statistics.



**Civic Center Commission
Monthly Sales Report April 2019**

Name	Banquet /Social	Conference /Convention /Tradeshow	Date of Event	# of Days	Anticipated Attendance	New Business	Repeat Business
Banquet/Social Contracts							
Tantasqua Prom	1		5/14/2021	1	375		1
Conference/Convention/Tradeshow Contracts							
Mirick O'Connell Meeting		1	4/16/2020	1	300	1	
Dunkin Brands Meeting		1	05/30/19	1	90		1
MassMEP Conf.		1	5/29-30/19	2	40	1	
Curaleaf Job Fair		1	05/30/19	1	100	1	
STEM Conference		1	4/13-15/20	3	1,200		1
New England Apparel Club		1	8/14-19/20	6	1,700	1	
Crisis Prevention Institute		1	05/10/19	1	40		1
PDH Academy		1	9/19-20/19	2	75	1	
Homes For Families		1	06/25/19	1	375		1
Wedding & Bridal Expo		1	1/17-19/20	3	1,500		1
		10		21	5,420	5	5
Proposals							
MassMEP Conf.		1	5/29-30/19	2	40	1	
PDH Academy		1	9/19-20/19	2	75	1	
MA Rehabilitation Commission		5	May-Aug.	5	750	5	
Yankee Security Conference		1	Oct. 2020	5	150	1	
Ivy Moyara Wedding	1		08/10/19	1	400	1	
N E Inst. of Transportation (2nd proposal)		1	Fall 2019	1	250	1	
Lifesong Church		1	04/12/20	1	3,500	1	
NAHREP Networking Event (Hispanic Realtors)		1	06/15/19	1	250	1	
New England Payroll Conference		1	June 2022.	1	120	1	
LUK, Inc.		1	June 2019.	1	100	1	
Business Meeting		6	Year long	6	1,800	6	
Cureleaf Job Fair		1	05/30/19	1	100	1	
Edward Jones Key Leader Meeting		1	9/5-6/19	2	130	1	
IFBB Body Building Competition		1	10/26/2019	1	700	1	
Direct Auto Mall		1	1/2-3/20	2	8,000	1	
Advance Terpen Solutions (Caribus expo)		1	6/13-14/20	2	4,000	1	
Dunkin Brands Meeting		1	5/30/2019	1	90		1
Islamic Circle of North America Conference		1	11/30-12/1/19	2	4,000	1	
All Out Dance Competition		1	2/22-23/20	2	1,500	1	
Jobs in the US		1	10/17/19	1	150	1	
Mirick O'Connell Meeting		1	04/16/20	1	300	1	
North American Bengali Conference		1	7/2-4/21	3	6,000	1	
	1	30		44	32,405	30	1

Site Visits & Appointments				
Yankee Security Conference BOD				
Ariel - Jane Doe, Inc.				
Women's Conference 2019 post - con				
Mass Hire Staff				
WaQar Haider - Conference				
Natan Alexander - Tattoo Expo				
Paul McCarthy - Pilgrim Invitational				
Latino Business Expo Staff				
Security Expo Staff				
Mass Hope Staff				
Conf./On sale Arena Events				
Track able overnight room pick-up for April 2019				
Event		Date	# of Days	Rm Nights
NE Water Works Conf.		4/1-4/19	4	
DanceXplosion		4/5-7/19	3	
MA Dept of Transportation Conf.		4/8-10/19	3	
Minuteman Cheer		4/12-13/19	2	
Indian Concert		4/12/19	1	
2019 Credit Union Marketplace		4/23-24/19	2	
MA HOPE		4/25-27/19	3	
Stars on Ice		4/28/19	1	
VegFest		4/28/19	1	

Confidential Benchmarking Insert 2018 Convention Center Report TM

Facility Name: DCU Center

Size Category: Less than 100,000 Sq. Ft. (exhibit space)
 Between 100,000 and 199,999 Sq. Ft.
 Between 200,000 and 499,999 Sq. Ft.
 500,000 or more Sq. Ft.

Destination Category: Regional (<15,000 hotel rooms)
 National (15,000-30,000)
 Gateway (30,000+)

This confidential benchmarking insert compares the operating characteristics of your facility to averages for: 1) similarly sized convention centers and 2) centers in comparable markets

	Your Center	Other Centers With Less than 100,000 Sq. Ft. of Exhibit Space	Other Centers in Regional Markets
Number of exhibit hall events:			
Conventions/trade shows	82	31	30
Consumer shows	43	19	21
Other events	41	57	57
Total	166	107	108
Exhibit hall event attendance:			
Conventions/trade shows	49,628	44,900	49,900
Consumer shows	44,301	45,700	78,400
Other events	72,252	41,000	65,600
Total	166,181	131,500	193,900
Attendance per exhibit hall event:			
Conventions/trade shows	605	1,600	2,000
Consumer shows	1,030	2,900	5,900
Total building activity:			
Total number of events	283	252	295
Total attendance	190,061	230,100	291,700
Exhibit hall occupancy:			
Conventions/trade shows	32%	23%	15%
Consumer shows	18%	14%	18%
Other events	14%	13%	11%
Total	63%	50%	44%
Ballroom occupancy	35%	35%	41%
Effective rental rate (per sq ft per day)¹:			
Conventions/trade shows	\$0.092	\$0.149	\$0.155
Consumer shows	\$0.088	\$0.136	\$0.116
Rental revenue per attendee¹:			
Conventions/trade shows	\$10.40	\$11.51	\$12.58
Consumer shows	\$6.17	\$5.22	\$4.64
Gross F&B revenue per attendee¹:			
Conventions/trade shows	\$25.46	\$26.35	\$25.06
Consumer shows	\$2.48	\$3.44	\$2.86
F&B revenue net-to-gross realization	60%	48%	51%
Hotel room nights	N/A	28,400	47,300
Staffing:			
Full-time employees	45	42	57
Full-time sales employees ²	0	4	6
Full-time equivalents	131	58	85

¹ Exhibit hall only

² Included in full-time employees

³ Figures may not sum due to rounding

Confidential Benchmarking Insert 2018 Convention Center Report TM

Facility Name: DCU Center

- Size Category: Less than 100,000 Sq. Ft. (exhibit space)
 Between 100,000 and 199,999 Sq. Ft.
 Between 200,000 and 499,999 Sq. Ft.
 500,000 or more Sq. Ft.

- Destination Category: Regional (<15,000 hotel rooms)
 National (15,000-30,000)
 Gateway (30,000+)

	Your Center	Other Centers With Less than 100,000 Sq. Ft. of Exhibit Space	Other Centers in Regional Markets
Management form:			
Private company	<input checked="" type="checkbox"/>	26%	33%
Quasi-public conv. center authority	<input type="checkbox"/>	26%	35%
Dept. of city or county government	<input type="checkbox"/>	32%	22%
Other	<input type="checkbox"/>	16%	11%
Catering/concessions provision:			
By the center only	<input checked="" type="checkbox"/>	40%	47%
By an exclusive contractor only	<input type="checkbox"/>	53%	49%
Other	<input type="checkbox"/>	7%	4%
Audio/visual provision:			
By the center only	<input type="checkbox"/>	7%	5%
By an exclusive contractor only	<input type="checkbox"/>	24%	23%
Other	<input checked="" type="checkbox"/>	69%	73%
Telecommunications provision:			
By the center only	<input type="checkbox"/>	85%	81%
By an exclusive contractor only	<input type="checkbox"/>	11%	12%
Other	<input type="checkbox"/>	4%	7%
Internet provision:			
By the center only	<input type="checkbox"/>	79%	74%
By an exclusive contractor only	<input type="checkbox"/>	14%	19%
Other	<input type="checkbox"/>	7%	7%
Security provision:			
By the center only	<input type="checkbox"/>	25%	23%
By an exclusive contractor only	<input type="checkbox"/>	29%	26%
Other	<input type="checkbox"/>	46%	51%
Booth cleaning provision:			
By the center only	<input type="checkbox"/>	42%	39%
By an exclusive contractor only	<input type="checkbox"/>	13%	13%
Other	<input type="checkbox"/>	46%	47%
Electrical provision:			
By the center only	<input type="checkbox"/>	81%	81%
By an exclusive contractor only	<input type="checkbox"/>	11%	10%
Other	<input type="checkbox"/>	7%	10%
Utilities provision:			
By the center only	<input type="checkbox"/>	89%	93%
By an exclusive contractor only	<input type="checkbox"/>	0%	0%
Other	<input type="checkbox"/>	11%	7%