City of Colleyville

Colleyville Center Advisory Committee Agenda

City Hall
100 Main Street
Colleyville, Texas 76034
817. 503.1000
www.colleyville.com

Monday, August 19, 2013 | Colleyville Center
5:30 p.m. | 5301 Riverwalk Drive

1. CALL TO ORDER

2. APPROVAL OF MINUTES

May 20, 2013

3. REGULAR AGENDA ITEMS

- **3a** Review and discussion of the Colleyville FY 2013 3rd Quarter Report
- **3b** Review and Discussion of the FY 2013 Center Marketing Strategy
- **3c** Status Update - Colleyville Center Rental Fee Changes

4. ADJOURNMENT

I hereby certify this agenda was posted on City Hall bulletin boards Friday, August 16, 2013, by 5:00 p.m.

Leslie Hill
Colleyville Center Manager

A quorum of the Colleyville City Council may be in attendance at this meeting.

Any matter on this agenda may, at the discretion of the governing body, be opened for public comment and discussion.

If you plan to attend this public meeting and have a disability that requires special accommodations, please advise the Colleyville Center Administrative Assistant at least 48 hours in advance at 817.503.1330, and reasonable accommodations will be made to assist you.

COLLEYVILLE CENTER ADVISORY COMMITTEE
FY 2013 SECOND QUARTER
MAY 20, 2013
MINUTES

Present: Committee Members – Chairman Mark Johnson, Vice-Chair Louis Miller, Jon Bullock, Steve Burak, Deena Dendy, Darla Dennison, Julie George, Connie Nichols, and Tom Westerman

Assistant City Manager Terry Leake, Center Manager Leslie Hill, Center Coordinator Marilyn Gilbert.

Absent: Michael Cunningham, Kirsten Isensee, Fred Mills, Irma Villalobos, and Paul Vigiletti

I. Meeting was called to order at 5:30pm by Chairman Mark Johnson.

II. The committee reviewed the Minutes from the First Quarter February 18, 2013 committee meeting. Minutes were approved as written.

III. A. Center Manager reviewed and a discussion followed regarding the Second Quarter 2013 Summary.

B. A power point presentation on the proposed Standard Weekend Rental Fee Increase was presented by Center Manager. After a discussion of the fee increase, the Committee approved the proposed increase with one abstaining member.

C. Center Manager reviewed and discussed the recent purchase and marketing of the outdoor garden chairs for use in conjunction with the Balustrada rental for outdoor weddings. The Committee members unanimously approved the chair rental fee and the packaging of the garden chairs with the Balustrada.

IV. Meeting was adjourned at 6:20pm.

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Agenda Number 3a **Agenda Date** 08/19/2013 **Number**
Type Regular Agenda Items
Department Colleyville Center

Title
Review and discussion of the Colleyville FY 2013 3rd Quarter Report

Explanation
This item will allow for review and discussion of the Colleyvile Center Q3 FY 2013 Performance Results

Attachments
1. Q3 2013 YTD Performance Results

Colleyville Center Q3 FY 2013 Report

The intent of this quarterly report is to provide both a revenue and event summary of Colleyville Center operations for the period April 1, 2013 through June 30, 2013.
The criteria evaluated and being provided includes:

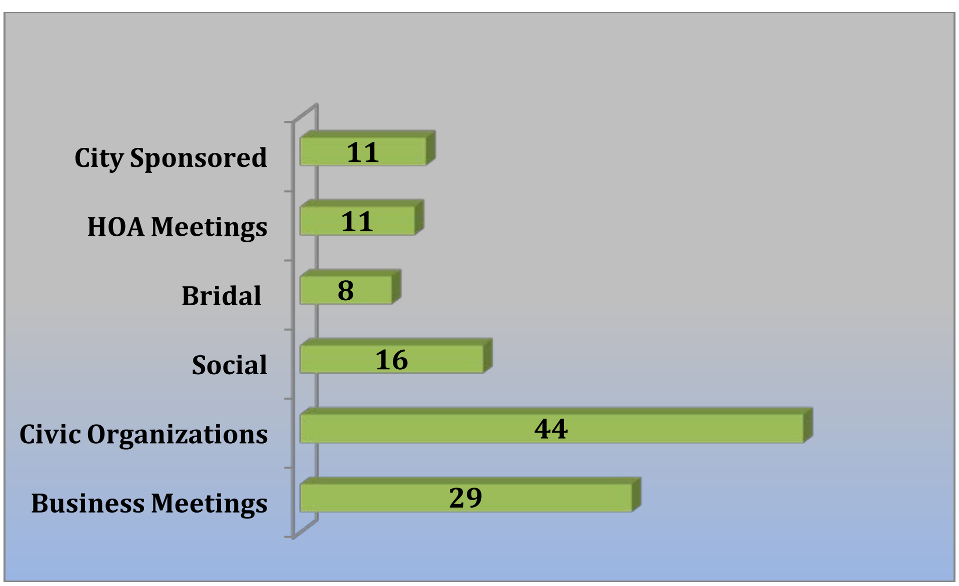
- Booked Meetings & Events
- Revenue and Expenses
- Facility / Operation Update
- Marketing
- Customer Service
- Center Performance Metrics

MEETINGS-BOOKING AND EVENTS –Q3 FY 2013

TOTAL EVENTS - 119

Event Type	April	May	June	Q-3 Average
HOA /Civic Club	48%	46%	42%	**46%**
Business	22%	33%	18%	**25%**
Wedding / Social	17%	15%	30%	**20%**
City Events	2%	5%	9%	**9%**

Number Of Bookings By Market Segment For Period

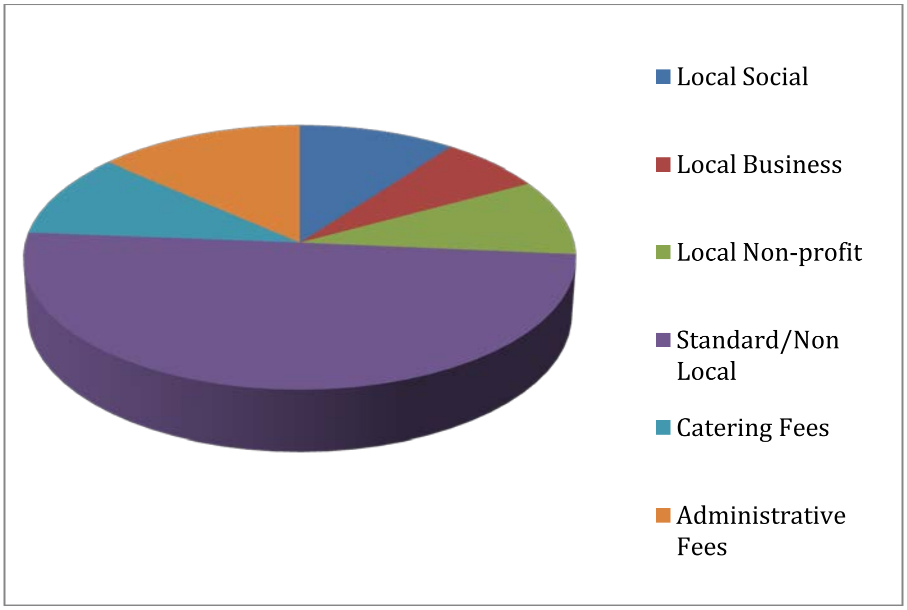


Q3 FY 2013-REVENUE & EXPENDITURE

2013	Oct	Nov	Dec	Q1	Jan	Feb	Mar	Q2	APR	MAY	JUN	Q3	YTD	2013 GOAL
Rev	$21,316	$37,488	$25,212	$84,106	$19,767	$20,765	$21,780	$62,191	$22,926	$26,342	$23,428	$72,696	$197,709	$220,000
Exp	$17,538	$38,193	$26,519	$ 82,250	$75,238	$22,446	$24,914	$122,598	$21,800	$30,785	$26,669	$79,254	$284,307	$382,537

- **Revenue (Actual) – $72,696**
- **Quarterly Expenditure (Actual)- $79,254**
- **Quarterly Economic Impact – 58%**
- **Quarterly Operating Cost Recovery 92%**

Q3 FY 2013- % REVENUE CONTRIBUTION BY SEGMENT



TOP THREE REVENUE CATEGORIES

Room Rental	73%
Administrative Fees	15%
Catering/Kitchen Fees	13%

Q3 2013 CUSTOMER SATISFACTION SURVEYS

During Q3 FY2013 Center staff received 46 Customer Satisfaction Surveys, representing 39% of meetings booked during period.

Client surveys continue to rate seven categories: appearance and cleanliness of the Center, staff service, room set-up, kitchen facilities, parking, amenities, and overall experience. Of the 46 survey responses 100% would plan another event at the Colleyville Center.

The overall satisfaction rating of "excellent" for Q3 FY 2013 was 95.6%.
APRIL – JUNE 2013—SURVEY RESULTS

CATEGORY	EXCELLENT	GOOD	SATIS	FAIR	UNSATIS	N/A
Appearance of Center	45		1			
Clean Facilities	42	1				3
Service from Staff	42	1	3			
Room Set Up	42	3		1		
Adequate Parking	42	3	1			
Kitchen Amenities	32	1	1			12
Overall Experience	44	2				
Plan to Return to Center	46					

CUSTOMER VERBATIMS:

"Love it here"

"Everything went so great…thank you. We would also like to host our annual Holiday program here in December"

"Excellent service, very accommodating and friendly staff. We had an awesome time at the Center!"

"Wonderful facility and staff"

"Excellent meeting and accommodating staff"

"Wonderful venue-super evening"

"Sally was a great help. Thanks"

"Awesome service by Mary"

"Facility is beautiful, staff great!"

"Great Value"

"Thanks for making it a great event!

"A Client told us about this venue years ago!"

"Thank you so much for your support. The event went better than we could have hoped!"

Q3-SUMMARY- Primary Performance Measures

- **Year-To-Date Cost Recovery-73% /104% to Budget**
  Cost Recovery for period skyrocketed to 92%. Although staff was pleased with quarterly performance, we understand that the spike is due to future wedding bookings and deposits for May and June 2014. Average deposits remain at $1,400 per weekend booking. Fourteen 2014 weekend days were booked during period, including a Center “first” a 3 day weekend booking by an out of town bride and groom.

- **Year-To-Date Revenue- 90% To Budget**
  In addition to 2014 booked revenue, the Center entered its busiest time of wedding bookings, collecting remaining rental and administration fees for booked events. As of June 48% of Saturdays through October 2014 have been booked.

- **Year-To-Date Expenses- 74.3% To Budget**
  Center remained on track with expenses through Q3

- **Year-To-Date Customer Satisfaction 95.4%, Goal is 98%**
  Staff analysis in 2013 does not include “Good” ratings only “Excellent” as Customer service is paramount to ongoing center referrals. This change in metric analysis has Center tracking at 97.3% to goal year to date.

- **Year-To-Date 56% of Events Generating Revenue to Local Economy**
  Q-3 performance of 58% was highest YTD due to uptick in business day rentals and use of Colleyville businesses to provide breakfast, lunch or dinner.

Q3 FY 2013-FACILITY / OPERATIONAL IMPROVEMENTS

- Balustrada Garden Plaza- Structure Cleaned, Caulked and Sealed
- North and South Patios- Cleaned, Caulked and Sealed
- North Paladium Window Replaced - double panes were fogging
- Grease Trap capacity doubled to 57 gallons
- Recycling dumpster placed on Center grounds
- Recycling containers provided at all Center weekday and weekend events
- All meeting room floors stripped/waxed
- Bids accepted for exterior and interior painting
- Implemented use of decibel meter at weekend events

Q3 FY 2013-MARKETING/ADVERTISING

Referrals

Personal and networking referrals continue to be the two top primary drivers of leads into the Center. Referrals are provided by Colleyville residents, caterers familiar with the facility, and guests who have attended events at the Center. On average, staff receives 5-10 Internet referrals per week from **The Knot**, **Wedding Wire** and the City of Colleyville website supporting the 2013 focus on social media. The Knot additionally provides over 700 database emails for follow up. Fifty percent of Center inquiries utilize Google asking for "wedding venues" contact the Center.

Advertising:

- Fort Worth Star Telegram-Wedding Planner
- Fort Worth Business Press- Venue Guide
- The Knot Magazine- Summer Edition
- City of Colleyville Communicator Newsletter
- Colleyville Close Buy
- Colleyville City Utility Newsletter, City Website www.colleyville.com
- Colleyville Chamber
  Advertisement in Chamber Publication "Local Link"
  Chamber Luncheon Networking
  Vendor Participation at Chamber Network Events
- Texas Event and Venue Management Luncheons/Share Event Leads

Facebook

Q-3 views totaled 707 for a YTD total of 1,978. Page views represent the number of views of the Colleyville Center Facebook page, photos, videos and reviews. Fifteen percent of views clicked through to the Center website. Facebook has generated 43 bridal inquiries YTD.

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Agenda Number 3b **Agenda Date** 08/19/2013 **Number**
Type Regular Agenda Items
Department Colleyville Center

Title
Review and Discussion of the FY 2013 Center Marketing Strategy

Explanation
This item will allow for review and discussion of the Colleyvile Center Q2 FY 2013 Marketing Strategy.

Attachments
1. Center Marketing Strategy

2014

City of Colleyville
Colleyville Center
5301 Riverwalk Dr
Colleyville TX

Leslie H. Hill
Center Manager

COLLEYVILLE CENTER

MARKETING STRATEGY 2014

Center Advisory Committee Meeting –August 19, 2014

Colleyville Center 2014 Marketing

Background: In 2009 the Colleyville Center was renovated to update the look and feel of the Center. The primary goal of the project included new floors finishes throughout, improved lighting and state of the art audio-visual system. Although the building was provided a great facelift with the update the overall image of the Center and marketing vehicles to promote the Center were not improved. The Center continues to fulfill its core mission of providing a meeting place for civic organizations and residents. Today, the Center is being severely underutilized in regards to missed opportunities for promotion and interaction and enjoyment by both the local and business community.

Today: 2013 Marketing

- Networking, word of mouth
- City and Chamber publications
- Basic Web presence through City of Colleyville website
- Limited newspaper advertising-Fort Worth Star Telegram
- Magazine Advertising-Bridal Magazine
- 3 Targeted Bridal Shows
- Brochure Distribution- Bridal Shows/Center Walk In Traffic
- Social Media Presence Bridal Focus-Facebook, Wedding Wire, The Knot
- Inbound Telemarketing Sales

2014 Marketing Goals

With long range plans for the Center to become the “Center” of Colleyville Citizen use, we will focus on the Centers role in the Community in 2014. Initially this would be done through ongoing promotion of existing booked events and additional activities at the Center via the Colleyville Center website. Primary marketing goals are:

- Improve Awareness of Center in Dallas Fort Worth Market
- Increase Local Brand Awareness as City of Colleyville Asset
- Continue To Provide Quality Community Amenity for Citizens and Organizations
- Maximize Revenue, Cost Recovery in Excess of Industry Standards
- Capitalize on Bookings Provide Economic Synergy for Local Businesses
- Increase Weekday Business Revenue and Business Rentals
- Appeal to Higher Income Citizen and Non-Resident Base
- Create Incremental Revenue Streams
- Expand Both Activities and Use of the Center
- Retain Local Community Focus and Use

2014 Targeted Market Segments

We anticipate no change in the market segments renting the Center and will continue to concentrate on three primary segments: Local, Bridal and Corporate as defined below.

- **Local-**
  - Colleyville Citizens
  - Non-Residents in surrounding communities
- **Bridal Market**
  - DFW-18-30 year old females
- **Corporate**
  - Female-Administrative & Professional 25-60 year old
  - Male- Administrative & Professional 25-60 year old

Fee Review Subcommittee

In order to generate additional rental of the Center facility Monday thru Friday, staff recommends an Advisory Subcommittee meet prior to November, to discuss and review current weekday rental fees for non-local and local businesses. It is staff belief that "packaging" administrative fees into rental rates will attract more local and non-local business rentals. In addition, in order to generate additional wedding rental revenue, a package for weekday rentals of the Balustrada as well as building for a small receptions is suggested.

A Subcommittee of Center Advisory Committee Members is requested to work with staff in October and present recommendations to Advisory Committee in November.

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Agenda Number 3c **Agenda Date** 08/19/2013 **Number**
Type Regular Agenda Items
Department Colleyville Center

Title
Status Update - Colleyville Center Rental Fee Changes

Explanation
The attached rental fee changes, which were approved by the Colleyville Center Advisory Committee on May 20, 2013, will be presented to City Council for first reading on September 3, 2013.

Attachments
1. Center Fee Update

3C Fee Update

3C

Balustrada/ Chair Rental Packaging

Weekend Standard Rates

Center Fee Update

7/16/13 Council Work Session

Presentation of Center Advisory Committee Recommendations

-Rate Changes Effective October 1, 2013

-$300 -Balustrada Ceremony Rental With White Garden Chairs

-Weekend Non- Standard Rates Increase

-$1,800 Friday & Sunday (from $1,600)

- $2,200 Saturdays (from $1,800)

- No change to Resident Discount (20%)

- No change to Non Profit Weekend (50%/20%) Discounts

9/3/13 City Council- 1st Reading for approval

9/17/13 City Council- 2nd Reading for approval

10/01/13- With City Council Approval, Rates Effective