



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, November 18, 2013
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

1. CALL TO ORDER

2. APPROVAL OF MINUTES

August 19, 2013

3. REGULAR AGENDA ITEMS

3a Review and discussion of Colleyville Center Q4 2013 and YE 2013 results

4. ADJOURNMENT

I hereby certify this agenda was posted on City Hall bulletin boards Friday, November 15, 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 THIRD QUARTER
AUGUST 19, 2013
MINUTES**

Present: Committee Members – Chairman Mark Johnson, Steve Burak, Michael Cunningham, Darla Dennison, Fred Mills, and Tom Westerman

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

Absent: John Bullock, Deena Dendy, Julie George, Kirsten Isensee, Louis Miller, Connie Nichols, 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 Second Quarter May 20, 2013 committee meeting. Due to having less than a quorum of committee members present the Minutes could not be approved as written.
- III.
 - A. Center Manager reviewed and discussed the FY2013 Third Quarter Report for the Center.
 - B. Center Manager reviewed and discussed the FY 2013 Center Marketing Strategy. Committee members: Steve Burak, Michael Cunningham and Fred Mills volunteered to participate in a subcommittee to review the Center's marketing strategies. Center Manager will send a schedule of proposed meeting dates to all of the committee members so everyone has an opportunity to participate in the subcommittee.
 - C. Center Manager updated the Committee on the Center rental fee changes.
- IV. Meeting was adjourned at 6:02pm. Next meeting date is November 18, 2013.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 11/18/2013	Number
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Type Regular Agenda Items

Department Colleyville Center Advisory

Title

Review and discussion of Colleyville Center Q4 2013 and YE 2013 results

Explanation

This item allows for the review of Colleyville Center Q4 2013 and YE 2013 performance

Attachments

1. 2013 Q4 and YE 2013 Report



Colleyville Center Q4FY 2013 Update

The intent of this quarterly report is to provide both a revenue and event summary of Colleyville Center operations for the period July 1, 2013 through September 30, 2013 as well as recap of FY 2013 YTD metric performance

The criteria evaluated and provided includes:

- Booked Meetings & Events
- Revenue and Expenses
- Facility Operation Update
- Marketing
- Customer Service
- Center Performance Metrics/Q4/YTD

MEETINGS-BOOKINGS–Q4 FY 2014

TOTAL EVENTS - 153

Event Type	July	August	September	Q-4 Average
HOA /Civic Club	26 %	31 %	44 %	34 %
Business	37 %	27 %	35 %	33 %
Wedding / Social	33 %	35 %	15 %	28 %
City Events	4 %	7 %	6 %	5 %

Q4 FY 2013-REVENUE & EXPENDITURE

- Revenue- \$51,341
- Quarterly Expenditure- \$88,894
- Quarterly Economic Impact- 59%
- Quarterly Operating Cost Recovery- 58%

	Q1	Q2	Q3	Q4	YTD	2013 GOAL
Revenue	\$62,700	\$ 62,313	\$ 70,444	\$ 51,341	\$ 246,798	\$220,000
Expenses	\$82,242	\$122,806	\$ 79,259	\$ 88,894	\$ 373,201	\$382,537

Q4 FY 2013-FACILITY / OPERATIONAL IMPROVEMENTS

- Exterior building – trim and down spouts painted
- Front entry- all guard rails painted
- Interior trim- all rooms painted in oil base paint
- Stage Trim- Painted
- Rear exit door- base plate replaced to mute door closing and secure door locking mechanism
- Rear exit doors- mechanism serviced and weatherproofed
- Rotted utility room doors- two sets replaced with commercial steel grade doors
- Center microphone system- fixed to alleviate feedback and audio drops
- Door stops- magnetic stops installed providing cost savings on quarterly replacement
- Client Presentations-added adapters for Apple and other advanced computers to AV support
- Entryways-replaced existing mats with commercial grade door mats
- Center event bar-commercial grade rubber mat purchased to protect floor
- Trees-23 oak trees professionally trimmed and shaped by Arborist
- Environmental-soaker hoses used for deep watering of Oaks during drought
- Recycle-7 bins used at all events for glass, plastic and paper recycling

Q4 FY 2013-MARKETING/ADVERTISING

Marketing Updates

The Colleyville Garden Club will donate \$7,000 to the Center to provide large trees in pots for screening of cross traffic directly behind the Balustrada structure. Center staff believes the screening will provide an additional amenity and revenue stream with an increase in outdoor ceremony rentals. Once approved by City Council, it is anticipated the tree purchase and installation with irrigation will take one day.

Weekend Prime Rates Approved

This past September City Council approved the recommended Center rate increases approved by the Center Advisory Committee in August. The Balustrada ceremony rental fees will now include up to 150 white garden chairs. There was no increase in fees to Colleyville non-profit/civic organizations and Colleyville Residents. Residents will continue to enjoy a 20% rental discount.

Increased fees are noted below and were effective October 1, 2013.

- Saturday Prime Weekend Rate-\$2,200
- Friday & Sunday Weekend Rate- \$1,800
- Balustrada Structure Rental With 150 White Garden Chairs- \$300

Piazza

Center management is actively working with Director of Sales at Piazza on lead referrals between our venues. The support of local Colleyville businesses remains in the forefront of Center marketing

Referrals

Personal and networking referrals remain the two top primary drivers of leads into the Center. Google continues to route 50% of inbound call leads coming into the Center. Callers inform staff they just go online and “Google wedding venues DFW”.

Facebook

Staff is posting events weekly and working with brides on approval to post both photos and videos on the Colleyville Facebook page. Staff has learned that both likes, reach and social engagement with the public more than triples when videos of the Center are utilized. Facebook has provided over 75 leads YTD to Center. Three bookings have resulted.

Wedding Wire

Staff is utilizing Wedding Wire online account management to communicate directly with bridal inquiries visiting the site. Templates are provided to send inquiry information, survey, track appointments and conversations with brides. Wedding Wire provides over 15 hits to the Center Facebook page monthly as well as direct leads off their website. Over 14 leads were routed to Center during Q4.

Advertising & Networking

- Fort Worth Star Telegram-Wedding Planner Advertiser Through Spring 2014
- Fort Worth Business Press- Venue Guide-Through December 2013
- The Knot Magazine
 - Fall / Winter Edition
 - Spring /Summer Edition released November 2013
- City of Colleyville Communicator Newsletter
- City of Colleyville Website www.colleyville.com
- Colleyville Chamber
 - Advertisement in Chamber Publication "Local Link"
 - Monthly Chamber Luncheon Networking
 - Vendor Participation at Chamber Network Events
- Texas Event and Venue Management Quarterly Luncheon
- Center Manager Currently Participating In "Leadership Colleyville"

FY2013-SUMMARY

Colleyville Center Primary Performance Measures

- **FY 2013 Cost Recovery-66 %**
Q4 Revenue reflects slow summer months where historically bookings slow down in regards to civic organizations and events. Although results dropped 31% from Q3, the Center has ended 2013 at 94.2% to budgeted goal of 70%
- **FY 2013 Revenue-\$246,798**
Center exceeded annual budget expectations 112% surpassing revenue goal of \$220,000.
- **FY 2013 Expenses-\$373,201**
Staff managed expenses effectively -2.5% below budget in 2013
- **FY 2013 Customer Satisfaction 98.2 %**
Q4 client satisfaction was near perfect with Center results at 99% for period. Overall customer satisfaction for the year met and exceeded the Center 2013 goal of 98%.
- **FY 2013 Events Generating Revenue to Local Economy- 56 %**
Q-4 performance of this metric improved 1% over previous period to 59% and was highest month YTD. Staff attributes uptick to business day rentals, with these clients utilizing Colleyville caterers for breakfast, lunch or dinner. In addition, staff focused on weekend wedding rentals offering free up-lighting when brides selected 3 Colleyville vendors. Once again Center exceeded 2013 target of 50% ending year 112% to goal.

Q4- 2013 CUSTOMER SATISFACTION SURVEYS

During Q4 FY2013 Center staff solicited 37 Customer Satisfaction Surveys, representing 25% of Monday thru Thursday events and 100% of weekend events.

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 37 survey responses 100% would plan another event at the Colleyville Center.

The overall satisfaction rating of "excellent" for Q4 FY2013 was 99%, a 4.4% improvement over previous quarter.

July-September 2013 —SURVEY RESULTS

CATEGORY	EXCELLENT	GOOD	SATIS	FAIR	UNSATIS	N/A
Appearance of Center	36	1				
Clean Facilities	36					1
Service from Staff	36	1				
Room Set Up	34	3				
Adequate Parking	34	3				
Kitchen Amenities	29	3				5
Overall Experience	36	1				
Plan to Return to Center	37					

CUSTOMER VERBATIMS:

"We love coming here. Great staff and facility"

"I would love to see changes all the way to the last minute"

"Thank you for making the even so grand"

"The Center was amazing! Judy and Marilyn were amazing to work with"

"Excellent setting and good assistance"

"Great layout for our daughters' wedding/ The Staff answered questions, showed us around and provided great service"

"The City of Colleyville has a great facility here to service many different events"

"Temperature was a little warm, but it cooled down after a little while"

"Beautiful Center, perfect for our wedding"

"Excellent!"

"Great job!"