



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, February 17, 2014
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
November 18, 2013
- 3. REGULAR AGENDA ITEMS**
3a Colleyville Center Q1 FY 2014 Update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, February 14, 2014 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 FOURTH QUARTER
NOVEMBER 18, 2013
MINUTES**

Present: Chairman Mark Johnson, Michael Cunningham, Vice Chair Louis Miller, Fred Mills, Connie Nichols, Paul Vigiletti, Irma Villalobos and Tom Westerman

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

Absent: John Bullock, Steve Burak, Deena Dendy, Darla Dennison, Julie George, Kirsten Isensee,

- I. Meeting was called to order at 5:33pm by Chairman Mark Johnson.
- II. The committee reviewed the Minutes from the Second Quarter May 20, 2013 and Third Quarter August 19, 2013 committee meetings. Minutes for both meetings were approved as written.
- III. The committee discussed the possibility of having a sidewalk from the overflow parking area behind the police station to the patio on the south side of the building added as part of the master plan study. It was proposed that the committee raise the City's awareness of the sidewalk situation on the south side of the building.

Center manager reviewed the Colleyville Center's Fourth Quarter 2013 and Year End 2013 results.

- IV. Committee meetings for 2014 are Mondays—February 17, May 19, August 18 and November 17.
- V. Meeting was adjourned at 6:18pm.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 02/17/2014	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Colleyville Center Q1 FY 2014 Update		

Explanation

This item allows for the discussion of the Colleyville Center Q1 FY 2014 update.

Attachments

1. Colleyville Center Q1 FY 2014 Update



February 17, 2014

Colleyville Center Q1 FY 2014 Update

The intent of this quarterly report is to provide both a revenue and event summary of Colleyville Center operations for the period October 1, 2013 through December 31, 2013.

The criteria evaluated and provided includes:

- Booked Meetings & Events
- Revenue and Expenses
- Facility Operation Update
- Marketing
- Customer Service
- Center Performance Metrics/Q1 2014

MEETINGS-BOOKINGS–Q1 FY 2014

TOTAL EVENTS - 90

Event Type	October	November	December	Q-1 Average
Local HOA / Civic	45 %	50 %	60 %	52 %
Local Business & Social	9.2 %	16.6 %	15.0 %	14 %
Non Resident Business & Social	34.2 %	27 %	20.0 %	27 %
City Events	2.6 %	6.7 %	5.0 %	5.0 %

Q1 FY 2014-REVENUE & EXPENDITURE

- Revenue- \$43,070.75
- Quarterly Expenditure-\$65,673.03
- Quarterly Economic Impact-57%
- Quarterly Operating Cost Recovery- \$66

2014	Q1	Q2	Q3	Q4	% To Goal	2014 Goal
Revenue	\$43,075				19%	\$230,000
Expenses	\$65,673				21%	\$312,513
2013					YE 2013	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

Q1 FY 2014-FACILITY / OPERATIONAL IMPROVEMENTS

Oct-December

- HVAC –New Unit North Stage Side
- Roof Repair- \$41,000
- New Floor (Shark) Power Scrubber For Floors
- TXU-South Power Box Repainted
- Garden Club Donation Holly Trees Garden Plaza
- Quarterly Window Cleaning Inside and Out
- Replacement All Air Filters HVAC Units

Pending Maintenance/Upgrades

- Stage Floor-Refinished
- Stage Curtains-Replaced
- Front Entry-Bricks Cleaned & Sealed
- Parking Lot- Restriped
- Kitchen Service Doors-Fixed

Q4 FY 2013-MARKETING/ADVERTISING

Marketing Updates

The Colleyville Garden Club donated \$7,000 to the Center for the purchase of 5 large trees and 5 decorative pots for screening of cross traffic directly behind the Balustrada structure. The trees were installed in early November. The Garden Club was recognized by Proclamation by both City Council and Mayor at the February 4, 2014 City Council Meeting. Staff is very thankful of donation as it will aid in renting the Garden Plaza for ceremonies and generate additional rental income for the Center.

Brochure

The Center multi-use marketing brochure for both bridal and business bookings was finalized and printed for promotional use at trade shows and networking expos. The brochures have a “band” of rate information around them. The two-sided brochures will be provided to walk-ins, brides with scheduled tours and guest inquiries during events.



Weekend Prime Rates Approved

Effective October 1 the Center weekend rental fees were increased following City Council approval in September. During Q1 thirteen contracts were signed at the new rate generating \$5,200 in incremental Center revenue. Residents will continue to enjoy a 20% rental discount.

Rates Effective October 1, 2013

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

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 ongoing events weekly and working with brides on their approval to post both photos and videos on the Colleyville Facebook page.

<https://www.facebook.com/colleyvillecenter>

Staff has learned that likes, reach and social engagement with the public more than triples when videos of the Center are utilized. One Center bride video was posted Q1.

Twelve seasonal banners and related posts have been developed to target specific demographics to book the Center. All banners will be a "collage" featuring events that typically book in Spring, Summer Fall and Winter. The first collage/post highlights, seminars, graduation, weddings, trade shows and holiday parties.

it all happens at colleyville center



your event. your way. our place.
colleyville center

Wedding Wire

Staff is utilizing Wedding Wire online account management to communicate directly with bridal inquiries visiting the site. Templates are provided to send an inquiry rental information a survey, track appointments and conversations with brides.

Wedding Wire provides over 10 hits to the Center Facebook page monthly as well as direct leads from thier website. Over 25 leads were routed to Center during Q1, with 2 resulting weekend rentals.

Advertising & Networking

- Fort Worth Star Telegram-Wedding Planner Advertiser Through Spring 2014
- Fort Worth Business Press- Venue Guide-Through December 2013
- The Knot Magazine
 - Spring /Summer Edition released November 2013
 - Fall / Winter Edition released Summer 2014
- 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

IT'S ALL ABOUT {YOU}
AND WE'RE ALL ABOUT YOU TOO!

Colleyville Center is an exceptional DIY venue for the bride who wants a wedding celebration as unique as she is.

Casual or formal, big or small, our flexible gathering space, classic architecture and neutral palette provides the perfect backdrop for your signature style!

Rather delegate the details? No worries. We can put you in touch with caterers, vendors and experts to assist you in every way.

We have everything you need to create the wedding of your dreams and we are ideally located just minutes from DFW airport.

Call us today to schedule a tour! 817-503-1330

COLLEYVILLE
Center

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ccevents@colleyville.com | facebook.com/colleyvillecenter



Your Day. Your Way. Our Place.

Q1 2014 CUSTOMER SATISFACTION SURVEYS

During Q1 FY2014 Center staff solicited 38 Customer Satisfaction Surveys, representing 50% 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 38 survey responses 100% would plan another event at the Colleyville Center.

The overall satisfaction rating of "excellent" for Q1 FY2014 was 91.2 % (2.8 %) below 2014 goal of 94 %.

October -December 2014—SURVEY RESULTS

CATEGORY	EXCELLENT	GOOD	SATIS	FAIR	UNSATIS	N/A
Appearance of Center	38					
Clean Facilities	38					
Service from Staff	38					
Room Set Up	38					
Adequate Parking	38					
Kitchen Amenities	32	1				5
Overall Experience	36	1	1			
Plan to Return to Center	38					

CUSTOMER VERBATIMS October-December

"Beyond Expectations

"Thank You"

"Loved Marilyn & Beverly, will recommend to everyone"

'Love it here"

"We did book the bigger room"

"Great Experience"

"Awesome and Outstanding as always"

"Apologize we stayed a little long but we love the venue. We are grateful for the concept"

"Marilyn-I appreciated you and staffs effort in accommodating us with our last minute reservation. You saved us and we truly appreciate all you did. You are awesome"

"Lovely day, precious memories"

"We love the Center. We had our daughters' wedding here, attended business meetings and now said farewell to our mother here. How lucky we are to have the Center. Special thanks to Marilyn, Leslie and Erik for their assistance with the event. "

"I wish every facility we visited was as nice, organized and clean as this one, Thank You"

Center Historical Performance Summary-Key Measurements

Performance Measures	2011	2012	2013	YTD 2014	2014 Target
Revenue	\$245,000	\$230,000	\$246,000	\$43,071	\$230,000
Expenses	\$325,000	\$315,000	\$373,200	\$65,673	\$312,513
Cost Recovery	75%	73%	66%	66%	70%
Customer Service Rating	98%	98%	96.3%	*91.2% Only excellent ratings utilized effective 2014	94%
# Events	410	420	386	90	404
Use of Local Colleyville Business	50%	54%	56%	57%	70%