



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

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

Colleyville Center
5301 Riverwalk Drive

1. CALL TO ORDER

2. APPROVAL OF MINUTES

August 18, 2014

3. REGULAR AGENDA ITEMS

3a Colleyville Center Q4 and Year End FY 2014 Update

3b Discussion of dates for a Joint City Council and Colleyville Center
Advisory Committee Worksession

4. ADJOURNMENT

I hereby certify this agenda was posted on City Hall bulletin boards Friday,
November 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 2014 – THIRD QUARTER MEETING
AUGUST 18, 2014
MINUTES

Present: Chair Mark Johnson, Earlene Garvey, Judy Goodwin, Louis Miller, Fred Mills, Paul Vigiletti, Irma Villalobos and Tom Westerman

Strategic Services Manager Adrienne Lothery, Center Manager Leslie Hill and Center Coordinator Marilyn Gilbert

Absent: Mike Bolton, Michael Cunningham, Darla Dennison, Julie George, Sue Anne Martinez and Tevon Taylor

1. The Meeting was called to order at 5:30 p.m. by Chair Mark Johnson.
2. The minutes were approved as written for Q2 2014.
3. Center manager reviewed the Q3 FY2014 results pertaining to events and revenue for the Colleyville Center and the collapsing of rental rates for the standard weekday rentals.
4. Meeting was adjourned at 6:25pm. The next scheduled meeting is Monday November 17, 2014.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 11/17/2014	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Colleyville Center Q4 and Year End FY 2014 Update		

Explanation

This item allows staff an opportunity to provide a Fiscal Year 2014 fourth quarter and year end update.

Attachments

1. CC Q4 FY2014 Advisory Update

Colleyville Center Q4 and EOY 2014 Update

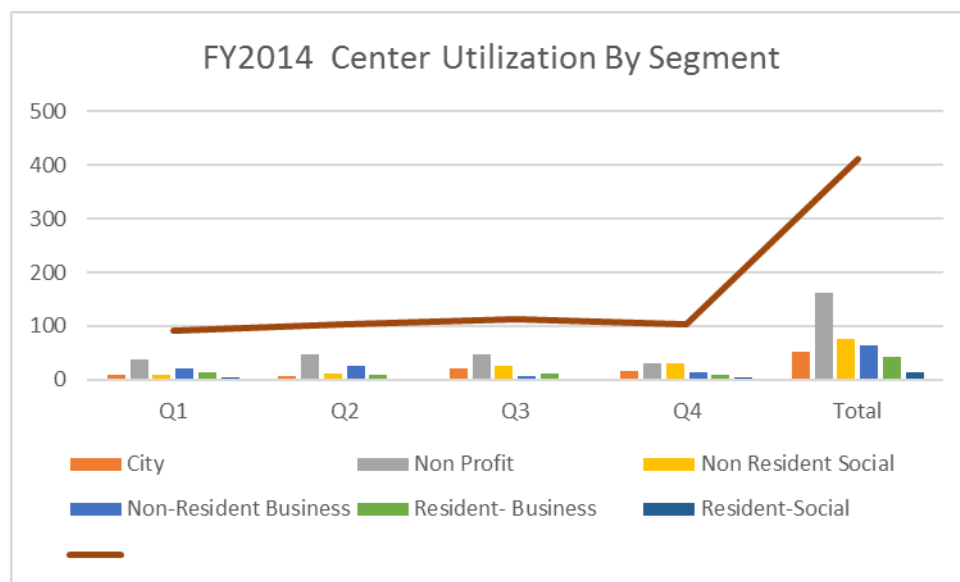
The intent of this quarterly report is to provide both a revenue and event summary of Colleyville Center operations for the period July 1, 2014 thru September 30, 2014

The criteria evaluated and provided includes:

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

MEETINGS-BOOKINGS-Q4 FY 2014 TOTAL EVENTS – 412

Event Type	July	August	September	Q3 Average
HOA / Civic Club	39 %	41 %	34 %	38 %
Business	39 %	37 %	44 %	40 %
Wedding / Social	22 %	19 %	10 %	17 %
City Events	0	3 %	12 %	5 %



Q4 FY 2014-REVENUE & EXPENDITURE

Revenue Update

On October 1st the collapsed rental fees for standard weekly rentals went into effect. Center staff began quoting these collapsed rates over the summer for any business who booked their event after October 1st. Clients have been extremely satisfied and appreciate the new rates that now included both audio-video and linens services.

- Revenue- \$61,318.96
- Expenditure- \$67,536.08
- Economic Impact- 59%
- Operating Cost Recovery-91%

Q4 FACILITY / OPERATIONAL IMPROVEMENTS

- All stage curtains replaced
- 4-6ft serpentine tables purchased for reception buffet service
- 100 cup capacity coffee maker purchased for weekday coffee service for business clients and City community event use

MARKETING/ADVERTISING

Your Event. Your Way. Our Place.

Marketing Update

Texas Association of Venue and Facilities (TxAVF)

Staff attended this annual show in Temple Texas where 40 venues from across the state participated. This annual fall convention provides a setting for large and small city and county facilities to network and share best practices with one another. The two day seminar included training on social media use, customer service improvements and ideas for revenue generation. Both the Colleyville Center and Grapevine Event Center will be partnering in 2015 to host a joint luncheon at the Colleyville Center for the . Grapevine will pick up the lunch, Colleyville will provide the venue for the TxAVF Spring lunch meeting.

Segment Advertising remains a primary marketing tactic for the Center. During Q4 staff continued to focus on the non-resident small business and bridal segment. The Center tagline "Your Event. Your Way. Our Place." will continue to be used in 2015.

August 2014—January 2015 -The Knot Magazine

This premier bridal magazine with a Texas edition highlights venues in DFW market. The Center uses both online and print. YTD The Knot magazine has generated over 1,200 regional addresses for Center direct mail follow up. During Q4 the Staff closed 5 Saturday bookings as a result of the Knot advertising.

The bridal advertisement below will be used through January 2015 print ads.



Referrals

Personal and networking referrals remain a primary driver of phone leads into the Center. Google also continues to route 50% of all inbound phone leads into the Center. Callers inform staff they go online and simply google “wedding venues DFW”.

Wedding Wire & Knot Online

Staff continues to use both the Knot and Wedding Wire online account management to Communicate directly with bridal inquiries visiting these sites. Templates are provided to send all online requests custom emails with Center marketing information.

Upcoming Marketing & Networking Activity

- Colleyville Chamber
November- Chamber of Commerce Business Expo
Chamber Luncheons-Exhibiting
- January-2015 Fort Worth Bridal Show Exhibitor
- February - Colleyville Center Open House for Brides and Residents
- April-TxAVF luncheon

Other Partnering

- Garden Club perennial bed planting contest, Colleyville Center flower beds
- Samantha Springs Mineral Water-Center and guest label branding

Q4- 2014 CUSTOMER SATISFACTION SURVEYS

During Q4 FY 2014 Center staff solicited 28 Customer Satisfaction Surveys, representing of the 29% of events held during this period. The response rate represents a 2% improvement compared to last quarter. The overall satisfaction rating of “excellent” was 98.5%, the highest year to date for the Center.

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 28 surveys received this period, 100% responded they would plan another event at the Colleyville Center, a testament to Center staff customer service.

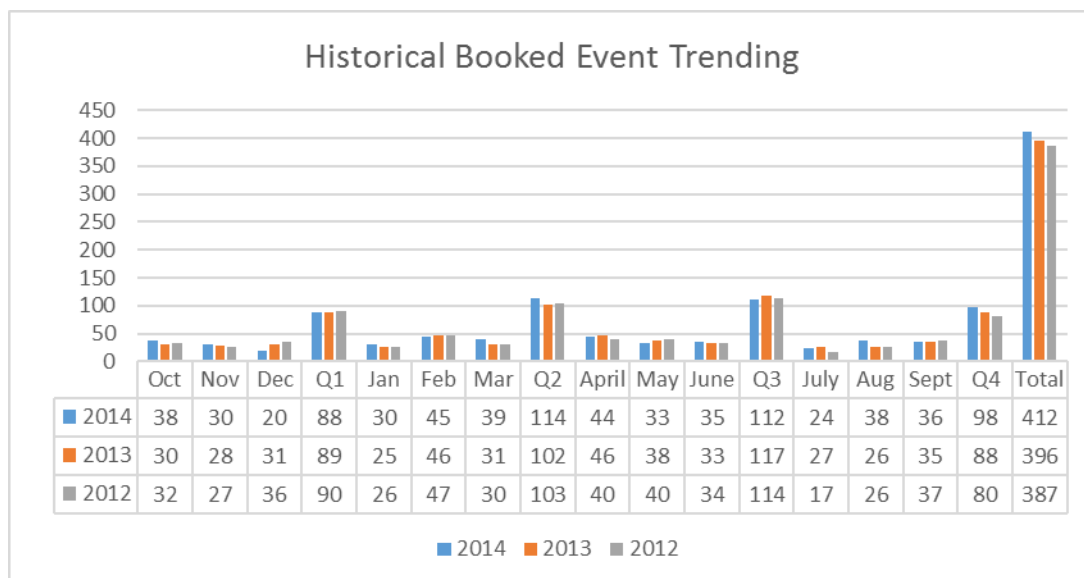
July – September 2014 —SURVEY RESULTS

CATEGORY	EXCELLENT	GOOD	SATIS	FAIR	UNSATIS	N/A
Appearance of Center	28					
Clean Facilities	28					
Service from Staff	28					
Room Set Up	28					
Adequate Parking	28					
Kitchen Amenities	25	1				2
Overall Experience	28					
Plan to Return to Center	28					

CUSTOMER VERBATIMS:

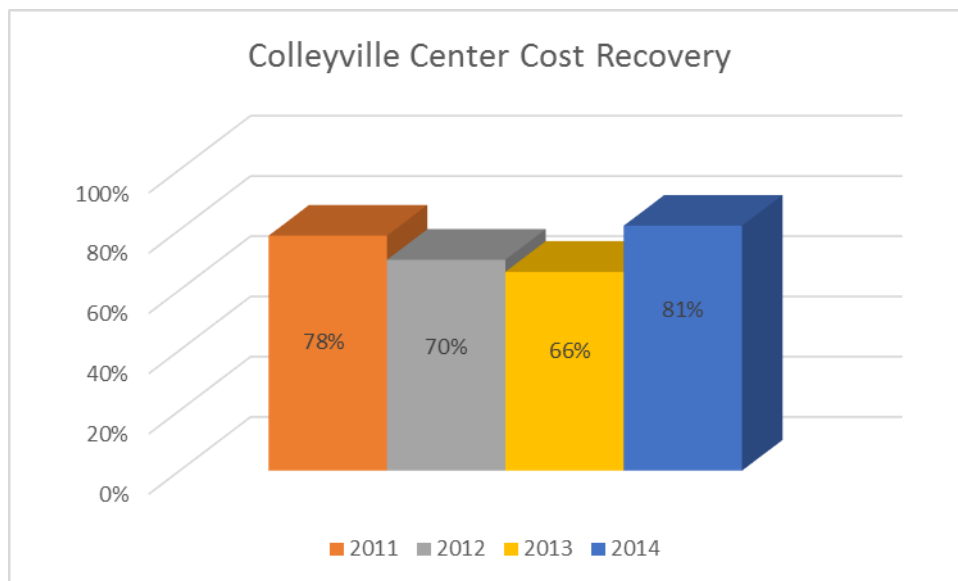
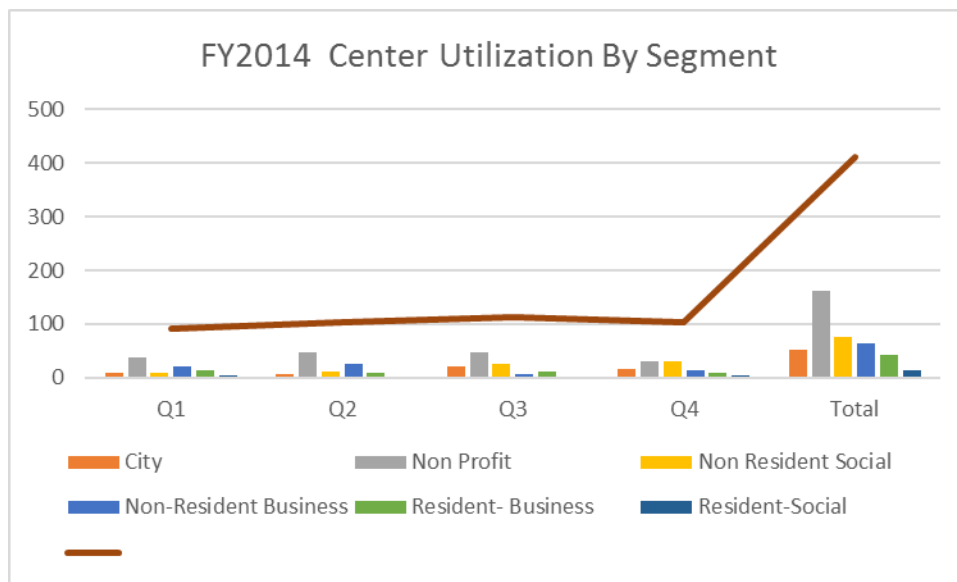
- “Thank you for the great facility”
- “Thank you everyone, everyone was great!”
- “Thank you so much for all you did to ensure our Fire Department awards banquet was a success. The room layout was outstanding and everything we needed was there. You and your staff are awesome. Thanks again!”
- “Very good, we have two more next month”
- “All staff were of great help and answered any queries. Very happy with the Center overall”
- “Great service”
- “Love the staff-A+”
- “Love it-great staff”
- “Great venue”
- “Best place we do seminars! The best”

FY2014- YEAR END PERFORMANCE



FY 2014 Number of Events Held – 412

2014 goal was 404



FY 2014 Cost Recovery-81 %

Annual goal of 70% exceeded.

FY 2014 Revenue-\$ 230,792.96

100% attainment of \$230,000 revenue goal.

FY 2014 Expenses-\$ 283,843.08

Staff efficiently managed expenses to budget 100%

FY 2014 Customer Satisfaction 96 %

Client satisfaction is 2% above annual performance goal of 94%.

FY 2014 Events Generating Revenue to Local Economy- 59 %

With 412 events handled in FY2014, 59% of clients utilized local Colleyville businesses for products and services for their events at the Center. Center performance exceeded year end goal by 1%.



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Agenda Number	Agenda Date	Number
3b	11/17/2014	
Type Presentation and Discussion		
Department Colleyville Center		
Title		
Discussion of dates for a Joint City Council and Colleyville Center Advisory Committee Worksession		

Explanation

This item allows for the consideration of a January 2015 date to conduct a follow-up Joint City Council and Colleyville Center Advisory Committee Worksession for the purpose of reviewing the progress of the Colleyville Center Site Master Plan.

Staff requests the Committee consider one of the following dates for the worksession.

January 2015:

Week One: January 5th, 7th, and 8th

Week Two: January 13th, 14th and 15th

Week Three: January 19th, 21st and 22nd

Week Four: January 26th, 27th and 28th

Upon City Council approval, the worksession will be scheduled.

Attachments