



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, November 21, 2016
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
August 15, 2016
- 3. REGULAR AGENDA ITEMS**
3a Q4 Performance and Operations Update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, November 18, 2016 by 5:00 p.m.

Leslie Hill
Colleyville Center Manager

A quorum of the Colleyville City Council and/or any other Colleyville Board, Commission, or Committee 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 2016 – THIRD QUARTER MEETING
AUGUST 15, 2016
MINUTES

Present: Chair Mark Johnson, Tracy Cutrona, Darla Dennison, Julie George, Judy Goodwin, Louis Miller, Fred Mills, Paul Vigiletti, and Tom Westerman

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

Absent: Mike Bolton, Adrian Esquivel, Earlene Garvey, and Amy Redfearn

1. The Meeting was called to order at 5:30 p.m. by Chair Mark Johnson.
2. The minutes for Q2 2016 were approved as written.
3. Center Manager presented the Q3 2016 performance measures and operations update.
4. Meeting was adjourned at 6:15pm. Next scheduled meeting is Monday, November 21, 2016.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number	Agenda Date	Number
3a	11/21/2016	
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Q4 Performance and Operations Update		

Explanation

Colleyville Center Manager Leslie Hill will review the Q4 performance and operations reports.

Attachments

1. Q4 Update Presentation

Colleyville Center FY 2016 Update

Center Advisory Committee
November 21, 2016

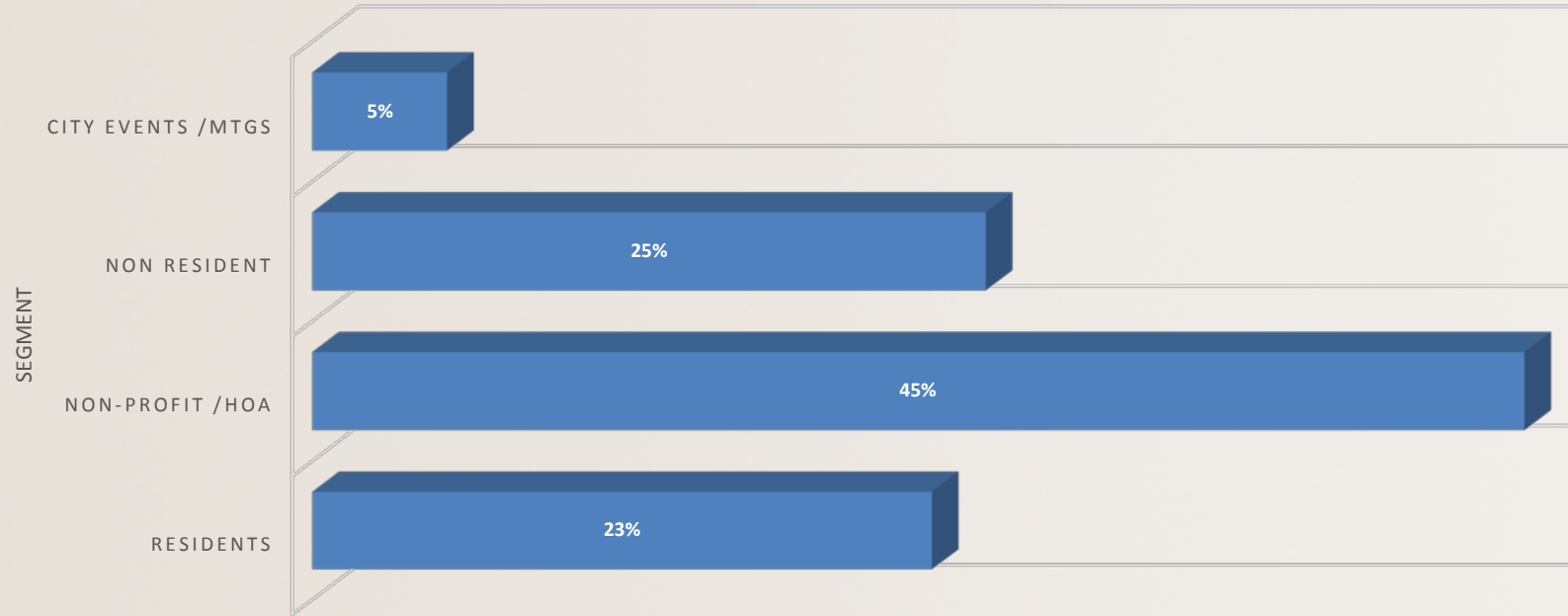
Agenda

- **FY 2016- Annual Update**
- **Center Performance Metrics**
- **Facility**
- **Marketing**

FY16 Performance Measures

CENTER DASHBOARD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		FY 2016 TARGET	FY 2016 FINAL
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	57%	55%	57%	59%	59%		60%	60%
COST RECOVERY	78%	70%	66%	81%	75%		≥ 70%	62%
CUSTOMER SATISFACTION	98%	98%	96.3%	96.4%	97.3%		94%	98%
REVENUE	\$245,749	\$240,000	\$246,797	\$230,793	\$226,901		\$256,000	\$209,919
TOTAL EVENTS	410	420	386	412	452		420	376

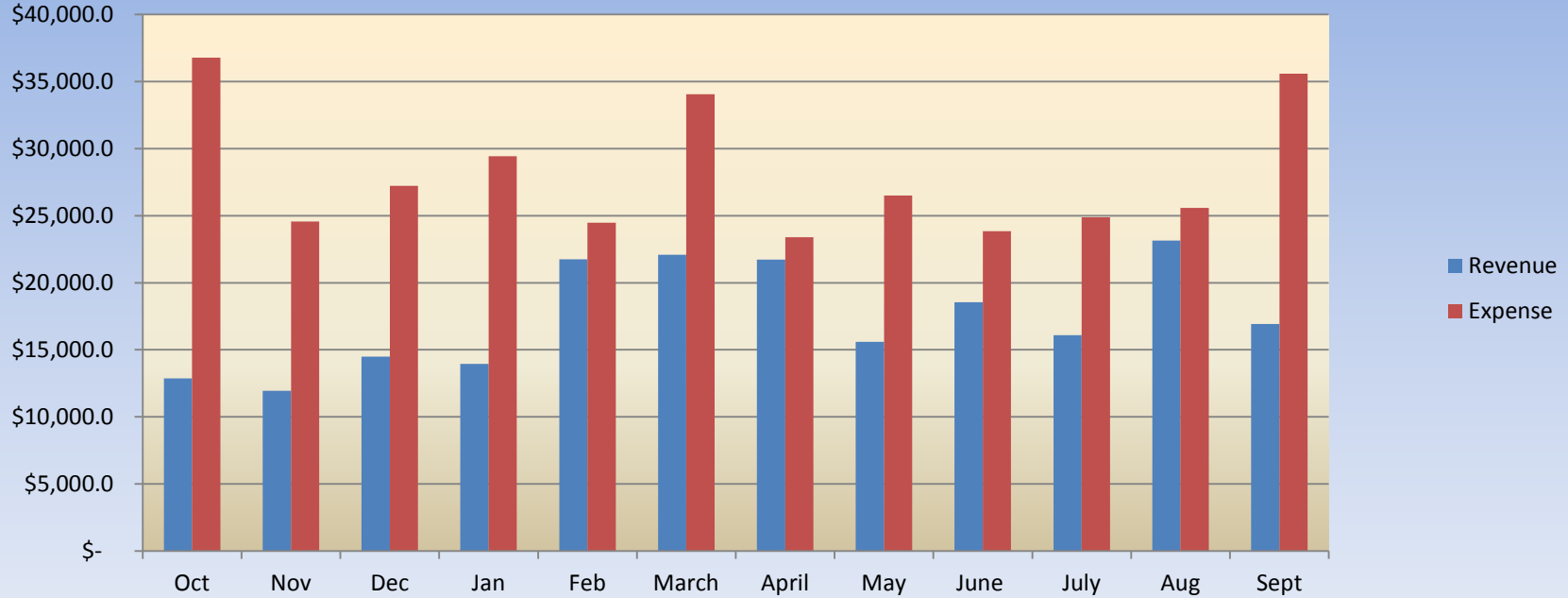
Segment Utilization



Utilization- 376 Events

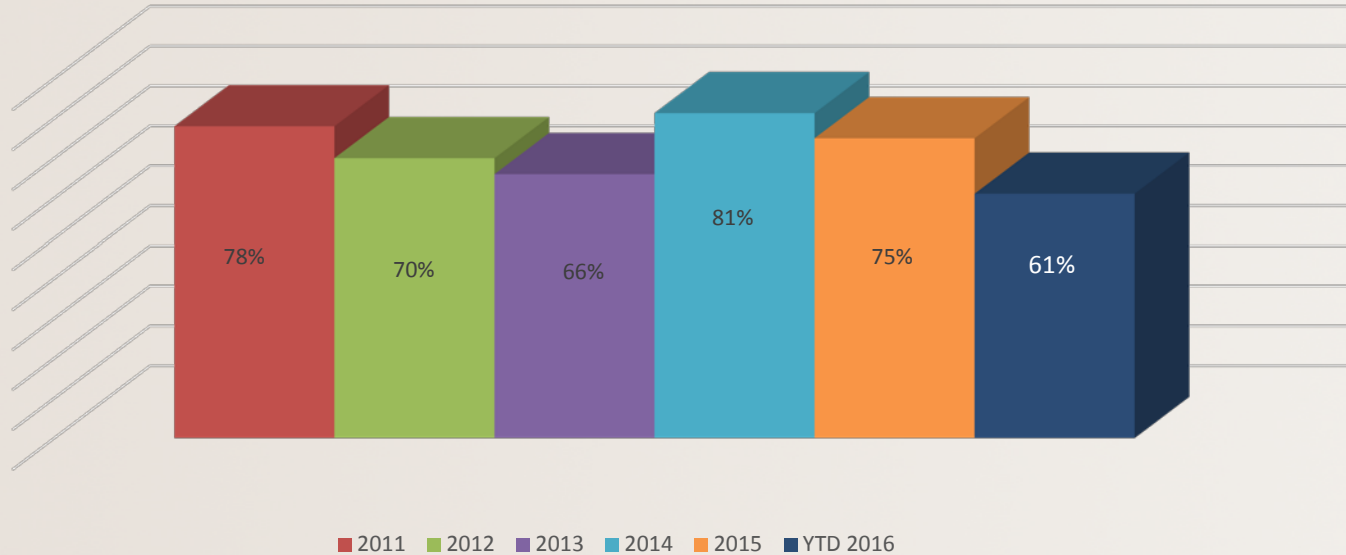
	FY 2013	FY 2014	FY 2015	FY 2016 YTD
Percent of total events held: Colleyville residents	9%	10%	11%	23%
Percent of total events held: Non-residents	41%	36%	30%	25%
Percent of total events held: Non-profits	44%	47%	50%	45%
Percent of total events held: City departments	6%	7%	9%	5%

2016 Revenue vs. Expense



Cost Recovery

Historical Cost Recovery



FACILITY

- Technology Upgrade-\$190K
- 4 New Palladium Window Shades
- New Dishwasher & Cabinet
- Beverage Merchandiser
 - Providing incremental revenue
- CWC Grant \$7,900
 - 2 Security Cameras
 - Landscape Tree Lighting
 - New Podium
- Wallpaper replaced with paint
- New storage in conference room
- 3 Dyson hand dryers installed
- Roof leaks identified / fixed
- Restroom sewer drainage fixed
- Commercial double oven installed

COLLEYVILLE CENTER ADVISORY COMMITTEE

- FY 2015 CCAC requested market analysis of 19 year non-profit rates
- Findings resulted in recommendation to Council of two year tiered rate adjustment
- Council approved establishing ordinance with rate effective 10.1.16

ROOM	MAX OCC. THEATER = T BANQUET = B CLASSROOM = C	*WEEKDAY RATE MINIMUM FOUR HOUR RENTAL	PRIME -WEEKEND FRI / SAT/ SUN BASED ON AVAILABILITY 30 DAYS OUT
SMALL CONFERENCE 792 SQ. FT.	T-60 B-50 C-35	\$75	ENTIRE BUILDING RENTAL ONLY
NORTH HALL 3,155 SQ.FT. 1,664 PLUS 1,491 STAGE	T-200 B-100 C- 70	\$100	ENTIRE BUILDING RENTAL ONLY
SOUTH HALL 2,872 SQ. FT. 1,872 PLUS 1,000 KITCHEN	T-200 B-100 C- 70	\$100	ENTIRE BUILDING RENTAL ONLY
NORTH-SOUTH HALL TOTAL 6,027 FLOOR -3,536	T-500 B-300 C-150	\$175	ENTIRE BUILDING RENTAL ONLY
ENTIRE BLDG 8,475 SQ. FT. 8-HR RENTAL EA. ADDTL. HOUR @ \$250	BUILDING OCCUPANCY T-500	\$375 WEEKDAY	50% DISCOUNT FRIDAY & SUNDAY \$900 20% DISCOUNT PRIME SATURDAY \$1,760
GARDEN PLAZA (Includes chairs)	T-150	\$375	\$375

98 % Customer Service Rating

- **Center Staff Continues To Meet Service Goals**
 - “**Excellent**” ratings used as metric
 - **Pre-Event** - Multiple contacts to determine client technical, room layouts, and vendor needs
 - **Post-Event**- Personalized thank you card, request online recommendations
- **Account Management With Ipad**
 - **Sales** tool on walk-throughs to show room layouts
 - **Retention** tool with non-profits providing immediate room configuration on spur of the moment drop ins
 - **Immediacy**-booked brides have opportunity to design room layout when contract signed.

BUSINESS ACCOMPLISHMENTS

- Resident utilization improved 12% over previous year exceeding performance target by 10%
- Customer satisfaction improved over previous year exceeding goal by 4%
- First rate increase in 20 years to non-profit segment
- Contract rates grandfathered thru June 2017
- Two tiered rate approved by Council and effective October 1, 2016
 - 25% increase 2017
 - 20% increase 2018

Marketing

Print Advertising

The Knot Bridal Magazine- Spring /Summer

Keller Magazine-6 issues

Rotation of Wedding, Business Ads

Community Newspapers

- | | |
|-----------------|----------------------|
| Region 1 | Colleyville |
| | Grapevine |
| | Southlake |
| Region 2 | Keller |
| | Watauga |
| | Westlake |
| Region 3 | Euless |
| | Bedford |
| | North Richland Hills |

COLLEYVILLE
Center



MARKETING PRINT

COLLEYVILLE CENTER

weddings receptions parties meetings
celebrations reunions gatherings
graduations luncheons

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GOOD TIME

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wedding of your dreams?



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Social Media

- Colleyville Center home page is being refreshed along with City website to respond to increased inquiries by mobile device users.
 - 69% of current contacts are derived from mobile devices
 - Top four online lead generators:
 - Referrals-
 - Facebook -728 LIKES, 53 Reviews, 84% 5-Star, 6% 3&2Star
 - Weddingwire.com- 35 Reviews. 4.5 rating / 5.0
 - Colleyville.com- ccevents.com 60 leads
 - Google.com

2016 NETWORKING

- **Bridal Show**
 - Center Open House November 2016
 - Fort Worth and Dallas Bridal Shows
- **Colleyville Area Chamber of Commerce**
 - Table top displays at luncheons
 - Table sponsor July Empowered Women Event
- **Texas Event and Venue Management**
 - Luncheons & Annual Seminar
- **National Association of Venue Managers**
 - Online forum participant sharing processes, solutions, and challenges of diverse venue management across the country