



# City of Colleyville

## Colleyville Center Advisory Committee Agenda

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

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Monday, May 18, 2015  
5:30 p.m.

Colleyville Center  
5301 Riverwalk Drive

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- 1. CALL TO ORDER**
  
- 2. APPROVAL OF MINUTES**  
February 16, 2015
  
- 3. REGULAR AGENDA ITEMS**  
**3a** Colleyville Center Q2 FY 2015 Update
  
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, May 15, 2015 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 2015 – First QUARTER MEETING  
February 16, 2015  
MINUTES

Present: Chair Mark Johnson, Darla Dennison, Earlene Garvey, Judy Goodwin,  
Louis Miller, Fred Mills and Paul Vigiletti

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

Absent: Mike Bolton, Lisa Branscum, Julie George, Sue Anne Martinez, Amy  
Redfearn, Tevon Taylor and Tom Westerman

1. The Meeting was called to order at 5:40 p.m. by Chair Mark Johnson.
2. The minutes for Q4 2014 were approved as written.
3. A question on rental of other city facilities was presented to the Advisory Committee. The Committee does not feel current requests for rental space need to be referred to the Senior Center or Library based on the limited availability of hours, tables and chairs and personnel available to provide access, set up and clean up support. The Advisory Committee believes that the Center has adequate hours available to accommodate citizen requests and the operating expenses associated with opening up other facilities not as updated as the Center is not in the best interest and use of our tax payers' dollars.
4. Center manager presented Q1 FY2015 results.
5. The meeting was adjourned at 6:50 p.m. Next scheduled Advisory Committee meeting will be Monday May 18.



# City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

City Hall  
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<b>Agenda Number</b> 3a	<b>Agenda Date</b> 05/18/2015	<b>Number</b>
<b>Type</b> Regular Agenda Items		
<b>Department</b> Colleyville Center		
<hr/> <b>Title</b> Colleyville Center Q2 FY 2015 Update		

## Strategy Map Connection

### Explanation

This item allows the opportunity for the Center Manager to present a Q2 FY 2015 update.

### Attachments

1. CCAC Q2FY2105 Update

# Colleyville Center Advisory Committee Meeting May 18, 2015

# MEETING PURPOSE

- Review January 1, 2015 – March 31, 2015

Booked Meetings and Events

Revenue and Expenses

Facility Operation Update

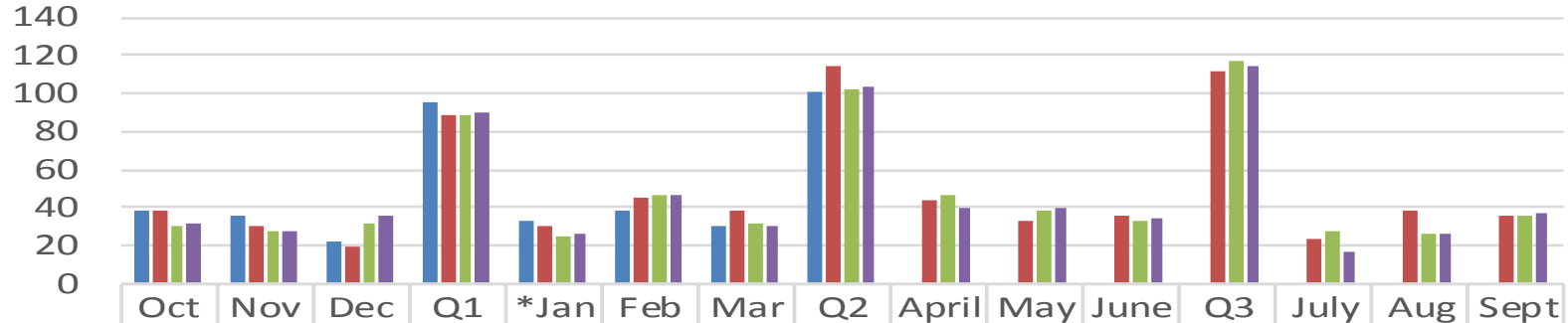
Marketing

Customer Service

Center YTD Performance Metrics

# Colleyville Center Events

## 101 Events Held January - March



	Oct	Nov	Dec	Q1	*Jan	Feb	Mar	Q2	April	May	June	Q3	July	Aug	Sept
2015	38	35	22	95	33	38	30	101							
2014	38	30	20	88	30	45	39	114	44	33	35	112	24	38	36
2013	30	28	31	89	25	46	31	102	46	38	33	117	27	26	35
2012	32	27	36	90	26	47	30	103	40	40	34	114	17	26	37

# Revenue & Expenses

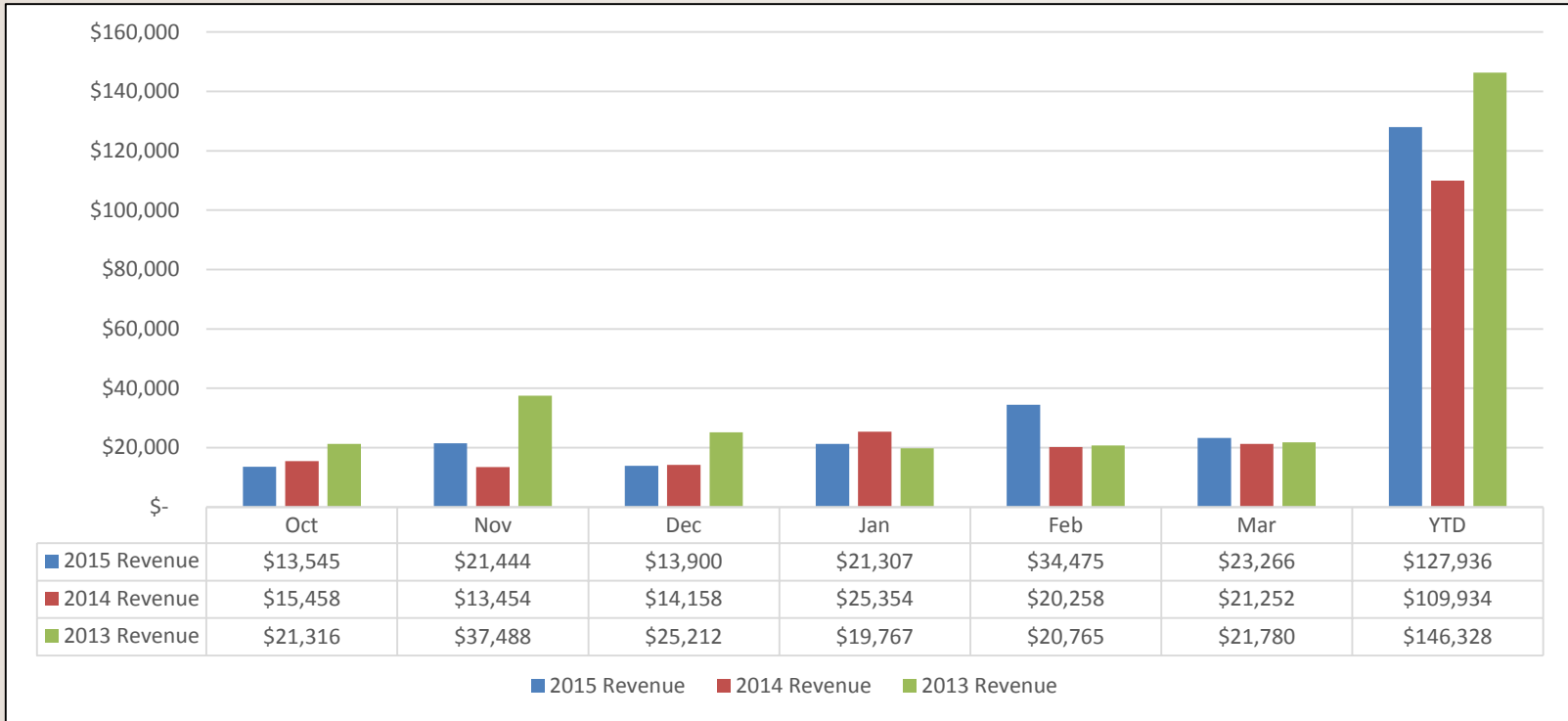
## **Q2 Revenue -\$79,058**

Revenue for period reflects a Finance Department adjustment of \$15K that contributed to Center bottom line.

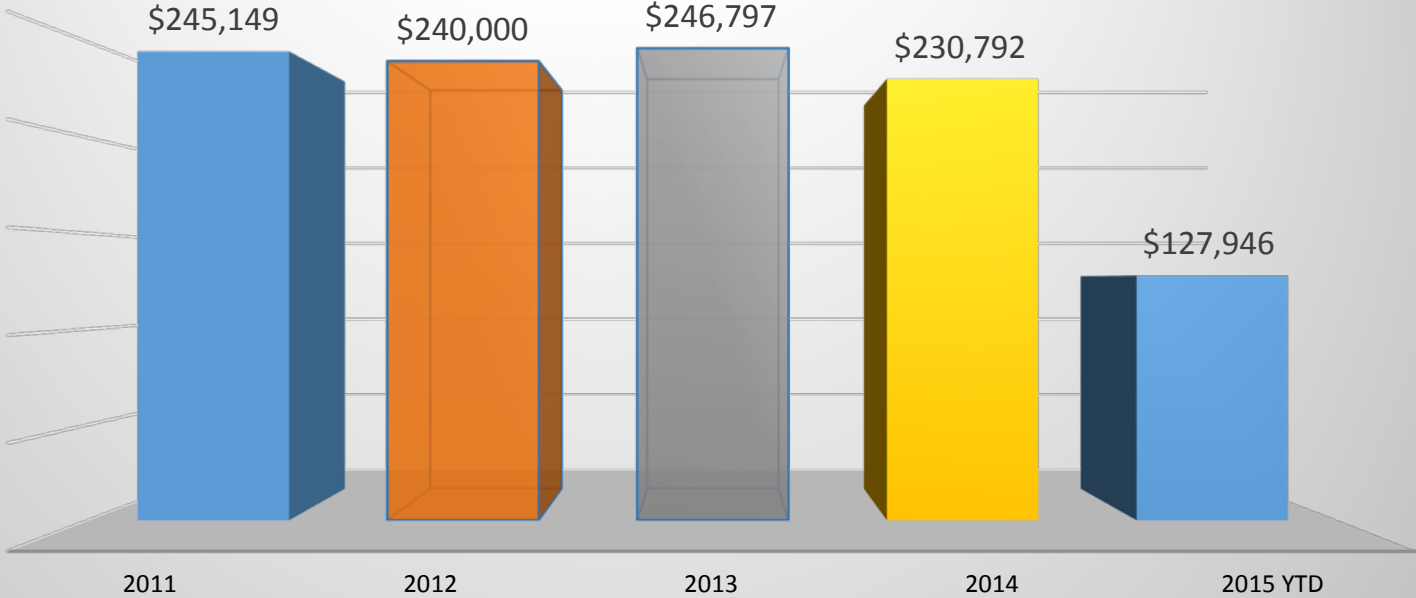
## **Q2 Expenses -\$68,561**

There were no outstanding expenses for period. Staff continues to manage the budget, monitor expenses, and for this period expenses were well below (\$5K) same period 2014.

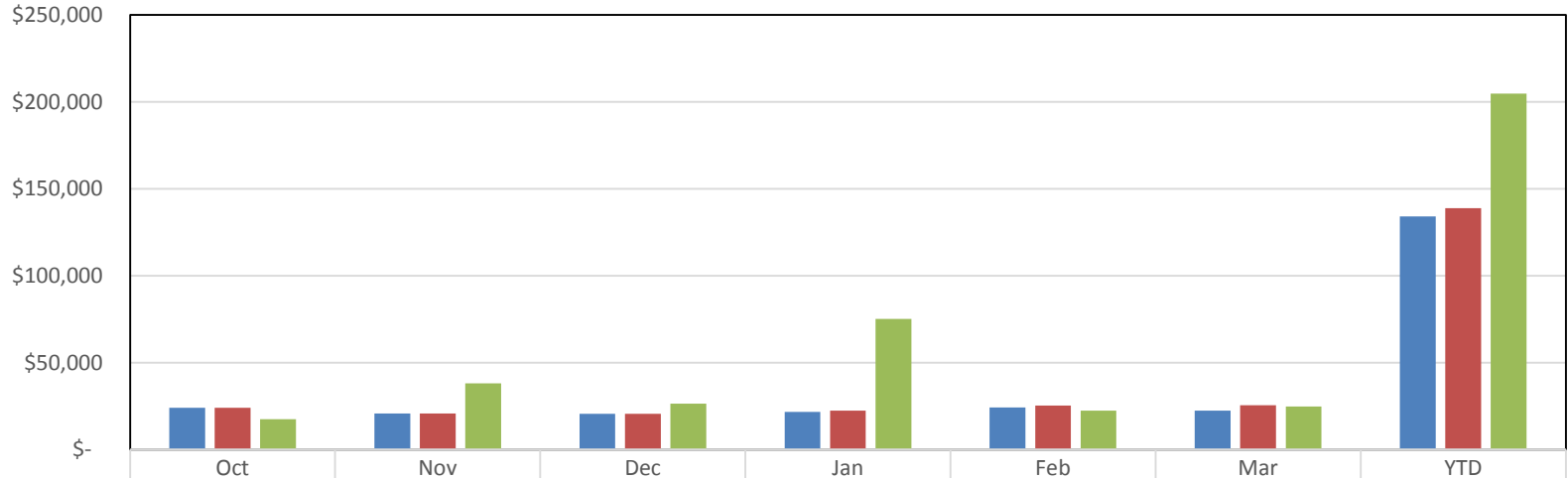
# 3 Year Trending-Revenue



# Revenue



# 3 Year Trending - Expenses



	Oct	Nov	Dec	Jan	Feb	Mar	YTD
2015 Expenses	\$24,091	\$20,892	\$20,688	\$21,820	\$24,221	\$22,519	\$134,232
2014 Expenses	\$24,091	\$20,892	\$20,688	\$22,529	\$25,312	\$25,494	\$139,006
2013 Expenses	\$17,538	\$38,193	\$26,519	\$75,238	\$22,446	\$24,914	\$204,848

# Economic Impact & Cost Recovery

## **Q2 Economic Impact – 59%**

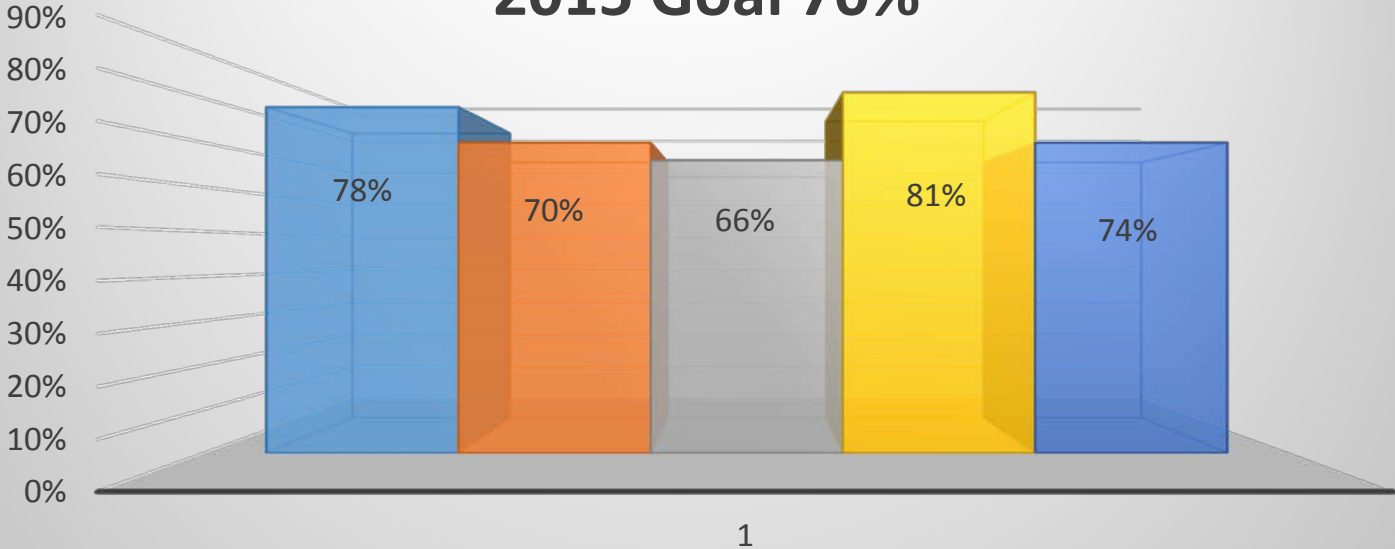
Clients continue to utilize local Colleyville businesses like Dunkin' Donuts, Boulevard Eatz Catering, McAllisters, Market Street, Whole Foods, Liliun Floral Designs, and Goody Goody, to name a few.

## **Q2 Operating Cost Recovery- 86%**

Staff management of expenses to revenue remains excellent for this period. YTD cost recovery currently tracking at 74%, +4% above annual goal of 70%


# Center Cost Recovery

## 2015 Goal 70%



■ 2011 ■ 2012 ■ 2013 ■ 2014 ■ 2015

# MARKETING



**colleyville center**  
your day { your way } our place

*Because your wedding celebration  
should be as unique  
as you are.*

5301 riverwalk drive, colleyville texas 76034  
ccevents@colleyvillecenter.com | 817 503 1330



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# MARKETING

## The Knot Print –SUMMER / FALL

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

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COLLEYVILLE  
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# MARKETING-ONLINE

Facebook-550 friends


Goal is +100/year




Weddingwire.com

Theknot.com

Colleyville.com

Google search



←    →

your day {your way} our place

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COLLEYVILLE  
*Center*

YOUR DAY, YOUR WAY, OUR PLACE!



Join us on Tuesday, February 17th from 5 to 8pm  
where you can connect  
with Colleyville's finest wedding vendors  
ready to turn your dreams into details  
and  
plans into perfection!

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# FACILITY OPERATION UPDATE

Addition of full-time maintenance technician now supporting weekend events

Center open 1st and 3rd weekend of month  
10am-2pm for walk-thrus

Audio system balanced in North Hall for better sound quality

# FACILITY OPERATION UPDATE

## Social Tables

- This web based software program has become a staple to staff when designing room set ups for both civic organizations and social events like weddings.
- Over 195 floor plans were exported and either printed for clients or emailed to them for final sign off.
- Twelve templates have been established, affording staff easy room design selection and client satisfaction as clients leave with room design following a consultation with Center staff.

# MARKETING – BRIDAL OPEN HOUSE

- First Bridal Open House was a success
- 150 guests
- 3 contracts executed as result
- Vendors reported brisk business bookings
- All vendors wanting to participate in 2016

## Special thanks to:

- Colleyville Florist
- Market Street Floral, Catering and Bakery
- Opulent Cakes
- C. Maries Sweets
- Bear Creek Wine & Spirits
- Boulevard Eatz
- Piazza Catering
- House Blend Music
- Photos By Walt
- Randy Ro Entertainment
- Orange Theory Fitness
- Brides & Beaux
- Liliium Floral Designs

# Upcoming Marketing & Networking Activity

- Colleyville Chamber - July
  - Womens Networking Luncheon at Piazza
- Monthly Chamber Luncheons at Colleyville Center
- New Center Marketing Collateral Card
- Knot Regional Ad - Summer Magazine Edition

# Q2 2015 CUSTOMER SATISFACTION SURVEYS

- 30 Customer Satisfaction Surveys
- Results represent 30% of Center events held during this period
- 4% increase in survey responses over the previous quarter
- 96.9% overall satisfaction rating of “excellent”
- 3.1% improvement over Q-1 performance

# Q2 2015 SURVEY RESULTS

CATEGORY	EXCELLENT	GOOD	SATIS	FAIR	UNSATIS	N/A
Appearance of Center	29	1				
Clean Facilities	29	1				
Service from Staff	28	2				
Room Set Up	28	2				
Adequate Parking	29		1			
Kitchen Amenities	20					10
Overall Experience	29	1				
Plan to Return to Center	30					

# Q2 2015 CUSTOMER VERBATIMS

"We live here and use it for our HOA annual meeting every year"

"Always clean, perfect, first class, love the tables" everything. We had a great Staff was awesome with event and everyone was very helpful and courteous"

"We have held our HOA meetings here the last 5 years, very good service and nice rooms"

Loved it! Will rent it again when we need it"

"We have all of our coaches meetings here"

"Thank you for your help and all you do"

"Judy is wonderful, she was extremely helpful"