



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, November 16, 2015
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
May 18, 2015 and August 17, 2015
- 3. REGULAR AGENDA ITEMS**
 - 3a** Colleyville Center Q4 2015 Update
 - 3b** Discussion and review of venue comparisons
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, November 13, 2015 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 2015 – SECOND QUARTER MEETING
May 18, 2015
MINUTES

Present: Vice Chair Louis Miller, Lisa Branscum, Darla Dennison, Earlene Garvey, Julie George, Judy Goodwin, Amy Redfearn, Paul Vigiletti, and Tom Westerman

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

Absent: Mike Bolton, Chair Mark Johnson, Sue Anne Martinez, Fred Mills and Tevon Taylor

1. The Meeting was called to order at 5:30 p.m. by Vice-Chair Louis Miller.
2. The minutes for Q1 2015 were approved as written.
3. Colleyville Center Q2 FY 2015 update was presented by manager Leslie Hill.
4. Committee members introduced themselves to each other as this was the first meeting attended by some of the new advisory committee members.
5. The meeting was adjourned at 6:50 p.m. Next scheduled Advisory Committee meeting will be Monday August 17.

COLLEYVILLE CENTER ADVISORY COMMITTEE
FY 2015 – THIRD QUARTER MEETING
AUGUST 17, 2015
MINUTES

Present: Chair Mark Johnson, Louis Miller, Fred Mills, and Amy Redfearn

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

Absent: Mike Bolton, Michael Cunningham, Darla Dennison, Earlene Garvey,
Julie George, Judy Goodwin, Sue Anne Martinez, Tevon Taylor, Paul
Vigiletti and Tom Westerman

1. The Meeting was called to order at 5:40 p.m. by Chair Mark Johnson.
2. The minutes for Q2 2015 were not approved since a quorum was not present.
3. Center manager presented the Q3 2015 update regarding performance measures, marketing/operations and competitive analysis project.
4. Meeting was adjourned at 6:15pm. Next scheduled meeting is Monday November 16, 2015.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

City Hall
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Agenda Number 3a	Agenda Date 11/16/2015	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Colleyville Center Q4 2015 Update		

Explanation

This item allows for Center Manager Leslie Hill to present the Q4 update for fiscal year 2015.

Attachments

1. Colleyville Center Q4 2015 Update



Colleyville Center FY 2015 Report

The intent of this report is to provide an overview of both revenue and expenses, as well as an event summary of Colleyville Center operations for the period October 1, 2014 through September, 2015.

The information being provided includes:

- Booked Meetings & Events
- Center Annual Performance Metrics
- Facility / Operation Update

MEETINGS-BOOKINGS AND EVENTS – FY 2015 -TOTAL EVENTS - 460

	FY 15
Resident	13 %
Non-Resident	29 %
Non-Profit	49 %
City Events	9 %

BOOKINGS BY MARKET SEGMENT

	FY 15
Resident	58
Non-Resident	135
Non-Profit	227
City Events	40

FY 2015-REVENUE & EXPENDITURE

- Revenue (Actual) – \$226,900
- Expenditure (Actual)- \$304,240
- Economic Impact – Events Using Local Colleyville Businesses – 59 %
- Cost Recovery-75 %
- Customer Satisfaction- “Excellent” Rating-97 %

FY 2015-FACILITY / OPERATIONAL IMPROVEMENTS/ACCOMPLISHMENTS

- Purchased four serpentine tables
- New Vulcan oven installed - doubling capacity for heating food
- Stove removed for additional space and replaced with energy efficient heating unit
- Replaced landscaping outside ballustrada with drought tolerant plants
- Stage projection unit upgraded to laser unit for better audience visibility
- Installed quick share wireless units for client ease in presentations
- Gained approval from City Council to:
 - o Hire permanent part-time event coordinator position
 - o Purchase dishwasher to replace 18 year old broken unit
 - o Upgrade entire Center technology allowing for more room functionality and revenue generation

2015-MARKETING/ADVERTISING

Referrals

Personal and networking referrals continue to be the two top primary drivers of leads into the Center. Over 50 leads are provided to the Center monthly from online inquiries generated by Wedding Wire, The Knot, and the Colleyville Center Facebook Page. Google search requests remain the number one reason brides and non-residents call.

Advertising / Networking:

- Colleyville Area Chamber
 - o Connection Magazine
 - o Networking at Luncheon
 - o Participation in Leadership Colleyville Advisory Council
 - o Center staff chairing of Empowered Women Event
- Texas Event and Venue Management Luncheons
- The Knot Magazine-Spring & Fall Editions print advertising
- 360 Bridal Magazine-Summer Bridal Edition
- Fort Worth Star-Telegram Bridal Show

CENTER YEAR OVER YEAR HISTORICAL COMPARISON

PERFORMANCE MEASURES BY FISCAL YEAR	2011	2012	2013	2014	2015	2016 TARGET
Percent of customer satisfaction "Excellent" ratings	98%	98%	96.30%	96.40%	97.30%	≥ 94%
Number of Events Held	410	420	386	412	452	420
Cost Recovery	78%	70%	66%	81%	75%	≥ 70%
REVENUE	\$245,749	\$240,000	\$246,797	\$230,797	\$226,901	\$256,000
EXPENSES	-*	-*	\$373,201	\$283,843	\$304,320	\$391,162
Percent of events generating economic impact for local business	57%	55%	57%	59%	59%	60%
Percent of events held: Colleyville Residents	N/A	N/A	9%	10%	13%	14%
Percent of events held: Non-Residents	N/A	N/A	41%	36%	30%	35%
Percent of events held: Non-Profits	N/A	N/A	44%	47%	50%	45%
Percent of events held: City Departments	N/A	N/A	6%	7%	9%	6%

* Historical data not available at packet deadline



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Agenda Number 3b	Agenda Date 11/16/2015	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Discussion and review of venue comparisons		

Explanation

This item allows the opportunity to review and discuss the venue comparisons prepared by Colleyville Center staff.

Attachments

1. 2015 Venue Comparison

[illegible]

Facility	Weekend Rental Cost	Profit / Non-profit Discounts	Local / Resident Discount	Military Discounts	Senior Discounts	Seating Capacity	Rental Time allotted	Tables & Chairs Included	Catering Fee	Kitchen Usage Fee	Linens provided	A / V included?	Preferred Caterers only?	Security required	Deposit	Alcohol policy	Other Rental Items available
Ruth Jackson	\$4,000	no	no	no	no	500	12 hours	Yes	In house minimum	no	white	no	In House	yes \$35/hour	\$1,000	In house	
Southlake Hilton		no	no	no	no	300	5 hours--4 hrs. for event + 1 hr. setup	yes	In house minimum	no	yes	yes	In house			In house	
Texas Star Golf Course	\$1,200-\$1,450					250-325	7 hours	yes			yes	yes	In house			In house	
The Ashton Depot	\$2,500-Friday \$3,600 - Saturday	no	no	no	no	350	5 hours	yes	yes	no	yes	no	In house \$99-\$116/ person +	Included		Included in per person F&B services	
The Masonic Center	\$3,500	no	no	no	no	450	6 hours	yes	no	no	no	yes	no	\$40/hour	\$500	No Fee TABC bartender	4 hours for setup
The Orchard	\$3,000-\$8,400	no	no	no	no	200-400	8-10 hours	yes			yes		no	\$500		In house	Thursday rehearsal
The Speedway Club	\$1,000-\$2,000	no	no	no	no	1400	4 hours	yes	In house minimum	no	white or black	no	In house only	yes included		In house only	
Timarron Country Club	\$5,000	no	no	no	no	100		yes	Included in house minimum	no	yes	no	In house			In house	
Trophy Club Country Club	\$500-\$1,000	no	no	no	no	300	7 hours	yes	In house minimum	no	yes	yes	no			In house	
Waxahachie	\$425-\$3,475	yes	yes	no	no		8 hours	yes	\$1/prsn	no	no	no	no	yes WPD	\$200	TABC bartender \$1/person surcharge	
809 At Vickery	\$4,250	no	no	no	no	150-250	8 hours	yes	\$200 if not preferred	no	no	no	no	yes \$35/hour		TABC bartender	
The Marq S / L		no	no	no	no	300	9 hours	yes	\$250 + 15%	no	white	yes	no	yes if alcohol	yes	TABC bartender	3 hr. photo session/1 hr rehearsal