



# 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, February 15, 2016  
5:30 p.m.

Colleyville Center  
5301 Riverwalk Drive

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- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**  
November 16, 2016
- 3. REGULAR AGENDA ITEMS**
  - 3a** Q1 Performance update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, February 12, 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 – FOURTH QUARTER MEETING  
NOVEMBER 16, 2015  
MINUTES

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

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

Absent: Mike Bolton, Lisa Branscom, 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 and Q3 2015. There was not a quorum at the Q3 meeting on August 17 which delayed the approval of the Q2 minutes.
- 3a. Center manager reviewed the Colleyville Center's Q4 results.
- 3b. Center manager reviewed the services and fees of various venues in north Texas. Discussed the discounts offered by venues for residents, non-profits and military.
4. Meeting was adjourned at 6:45p.m. Next scheduled meeting will be Monday, February 15, 2016.



# City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

City Hall  
100 Main Street  
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<b>Agenda Number</b> 3a	<b>Agenda Date</b> 02/15/2016	<b>Number</b>
<b>Type</b> Regular Agenda Items		
<b>Department</b> Colleyville Center		

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## **Title**

Q1 Performance update

## **Explanation**

Center Manager Leslie Hill will provide a presentation regarding performance during the first quarter.

## **Attachments**

1. CCAC Quarterly Update



# Colleyville Center Quarterly Update

Center Advisory Committee  
February 15, 2016

# Agenda

- Welcome- New and Returning Advisory Committee Members
- Center History / Philosophy
- FY 2016 Q1 Update & Trends
- Competitive Research Findings
- Advisory Committee Discussion- Non-Profit Rates

# Colleyville Center History

- 1998: Opened after 14 years of fundraising by residents, city leaders and civic organizations
  - \$330,000- Citizen and civic group contributions
  - \$2,100,000- Total Construction Budget
- 2010: \$920,000 Renovation to update facility

# Colleyville Center Philosophy

- Provide a high quality, unique facility for citizen and civic use
- Provide deeply discounted rental rates to Colleyville citizens and civic organizations
- Establish premium rental rates for non-residents and the business community that are consistently competitive in local market
- Invest and maintain Center facility, as it is an integral asset to the Colleyville citizens and our community
- Cost recovery annual performance goal of 70%

# FY 2016 Q1 Update

- Marketing:
  - Social Media & Print
- Facility:
  - Technology Upgrade
  - Outdoor Walkways, Center Site Master Plan (discussion)
  - New- Dyson hand dryers, Fridge merchandiser
  - Coming Soon- Replacement dishwasher, increased internet bandwidth

# Performance Measure Trends

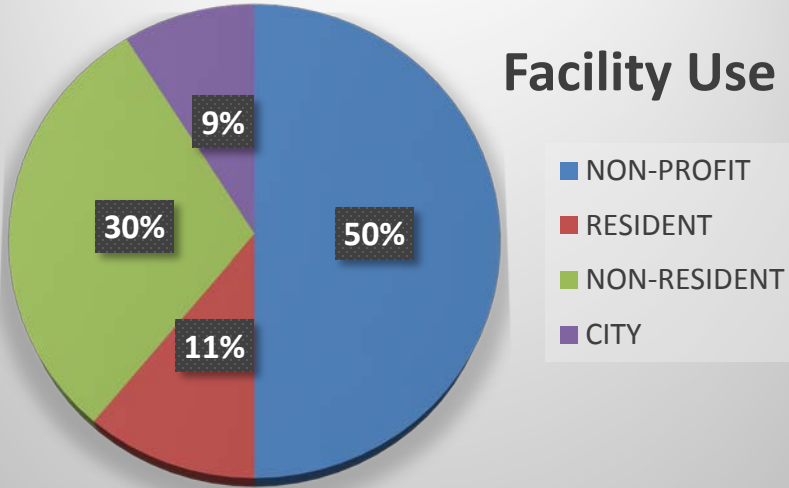
CENTER DASHBOARD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016 TARGET	FY 2016 YTD
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	57%	55%	57%	59%	59%	60%	60%
COST RECOVERY	78%	70%	66%	81%	75%	≥ 70%	44%
CUSTOMER SATISFACTION	98%	98%	96.3%	96.4%	97.3%	94%	93%
REVENUE	\$245,749	\$240,000	\$246,797	\$230,793	\$226,901	\$256,000	\$ 39,294
TOTAL EVENTS	410	420	386	412	452	420	89

# Utilization Trends

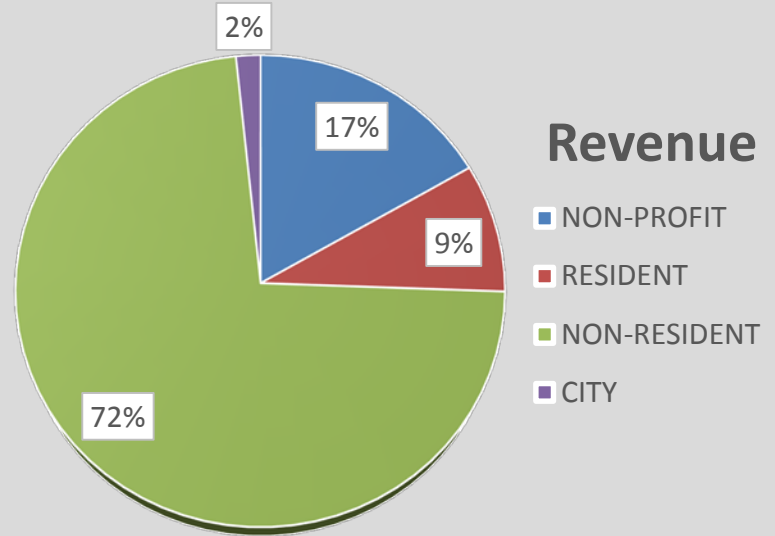
	FY 2013	FY 2014	FY 2015	FY 2016 YTD
Percent of total events held: Colleyville residents	9%	10%	11%	11%
Percent of total events held: Non-residents	41%	36%	30%	34%
Percent of total events held: Non-profits	44%	47%	50%	53%
Percent of total events held: City departments	6%	7%	9%	2%

# Utilization vs. Revenue

## Facility Use



## Revenue



# Competitive Research / Timeline

- August 2015
  - Advisory Committee request for staff to look at competitive venues
- December 2015
  - Reviewed research on competitive venues
  - Advisory Committee recommendation to staff to focus on non-profit rate and present options at February meeting
- February 2016
  - Discussion and direction from Advisory Committee on any changes

# Review of Research Findings

- 42- DFW event venues identified for comparison
- 3 / 42 – Offer non-profit specific discounts
- 5 / 42 – Military only discount
- Consumer Price Index- Per U.S. Bureau of Labor and Statistics, the CPI for All Urban Consumers, U.S. city annual average, increased 45.4% between 1998 and 2015

# Advisory Committee Consideration

- Current non-profit rates have been in effect since 1998
- If change is based on Consumer Price Index (CPI)
  - 45% would normalize rates to CPI, but may be too much for one year
  - Phase-in Options:
    - 25% increase in 2016, 20% increase in 2018
    - 15% increase in 2016, 15% increase in 2017, 12-15% increase in 2018
  - Annual or biennial reviews thereafter to maintain rates

# Potential Phase-In Option 1

WEEKDAY ROOM RENTAL	CURRENT NON-PROFIT RATE	2016-25%	2018-20%	COMPARISON-45% (at one time)
SMALL CONFERENCE	\$60	\$75	\$90	\$87
NORTH HALL	\$80	\$100	\$120	\$116
SOUTH HALL	\$80	\$100	\$120	\$116
NORTH & SOUTH COMBINED	\$140	\$175	\$210	\$203
ENTIRE BUILDING	\$300	\$375	\$450	\$435
GARDEN PLAZA	\$300	\$375	\$450	\$435

# Potential Phase-In Option 2

WEEKDAY ROOM RENTAL	CURRENT NON-PROFIT RATE	2016- 15% (rounded to nearest \$5)	2017- 15% (rounded to nearest \$5)	2018- ranges between 12-15%	COMPARISON- 45% (at one time)
SMALL CONFERENCE	\$60	\$70	\$80	\$90	\$87
NORTH HALL	\$80	\$90	\$105	\$120	\$116
SOUTH HALL	\$80	\$90	\$105	\$120	\$116
NORTH & SOUTH COMBINED	\$140	\$160	\$185	\$210	\$203
ENTIRE BUILDING	\$300	\$345	\$400	\$450	\$435
GARDEN PLAZA	\$300	\$345	\$400	\$450	\$435

# CCAC Direction & Next Steps

- Any additional options for consideration?
- CCAC direction will be required
  - In order for staff to prepare an agenda item for the next CCAC meeting May 16th and to secure formal Advisory Committee vote
- Upon formal recommendation approval by CCAC at May 16th meeting, staff will share at Pre Council meeting on July 12<sup>th</sup> during the annual discussion of City fees and charges.
- Any change recommended by Center Advisory Committee and approved by City Council would be effective (with contracts signed after) October 1, 2016