



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, August 15, 2016
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
May 16, 2016
- 3. REGULAR AGENDA ITEMS**
3a Q3 Performance & Operations Update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, August 12, 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 – SECOND QUARTER MEETING
May 16, 2016
MINUTES

Present: Chair Mark Johnson, Tracy Cutrona, Darla Dennison, Earlene Garvey, 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, Adrian Esquivel, Julie George, and Judy Goodwin

1. The Meeting was called to order at 5:35 p.m. by Chair Mark Johnson.
2. The minutes for Q1 2016 were approved as written.
3. A. Colleyville Center Q2 Performance and Operations Update was presented by Center Manager.

B. Center Manager reviewed the Colleyville Center rental rates for Colleyville based non-profit organizations and a discussion followed. A vote was taken and Option 1 was approved for presentation to City Council in July with increase taking effect October 2016.

C. Committee discussed and approved the updated Colleyville Center Advisory Committee bylaws.
4. The meeting was adjourned at 6:40 p.m. Next scheduled Advisory Committee meeting will be Monday August 15.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 02/15/2016	Number
Type Regular Agenda Items		
Department Colleyville Center		
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 3rd Quarter Update

Center Advisory Committee
August 15, 2016



COLLEYVILLE
Center



Agenda

- FY 2016- Operation Update
 - **Center Performance Metrics**
 - **Facility**
 - **Marketing**
 - **CCAC Recommended Non-Profit Rate Update**

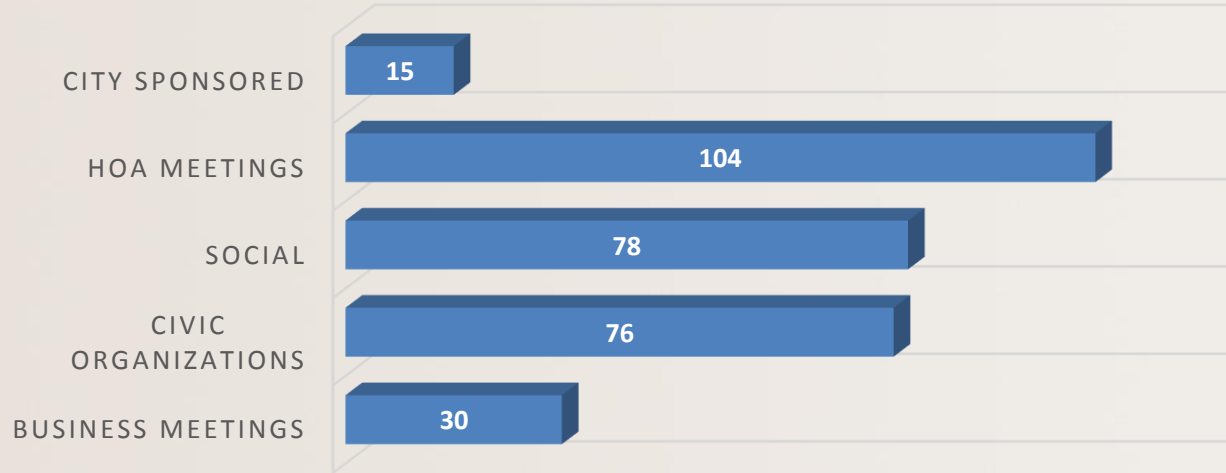
Performance Measures

CENTER DASHBOARD	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015		FY 2016 TARGET	FY 2016 YTD Q3 (June 30)
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	57%	55%	57%	59%	59%		60%	60%
COST RECOVERY	78%	70%	66%	81%	75%		≥ 70%	61.1%
CUSTOMER SATISFACTION	98%	98%	96.3%	96.4%	97.3%		94%	95.3%
REVENUE	\$245,749	\$240,000	\$246,797	\$230,793	\$226,901		\$256,000	\$152,936
TOTAL EVENTS	410	420	386	412	452		420	303

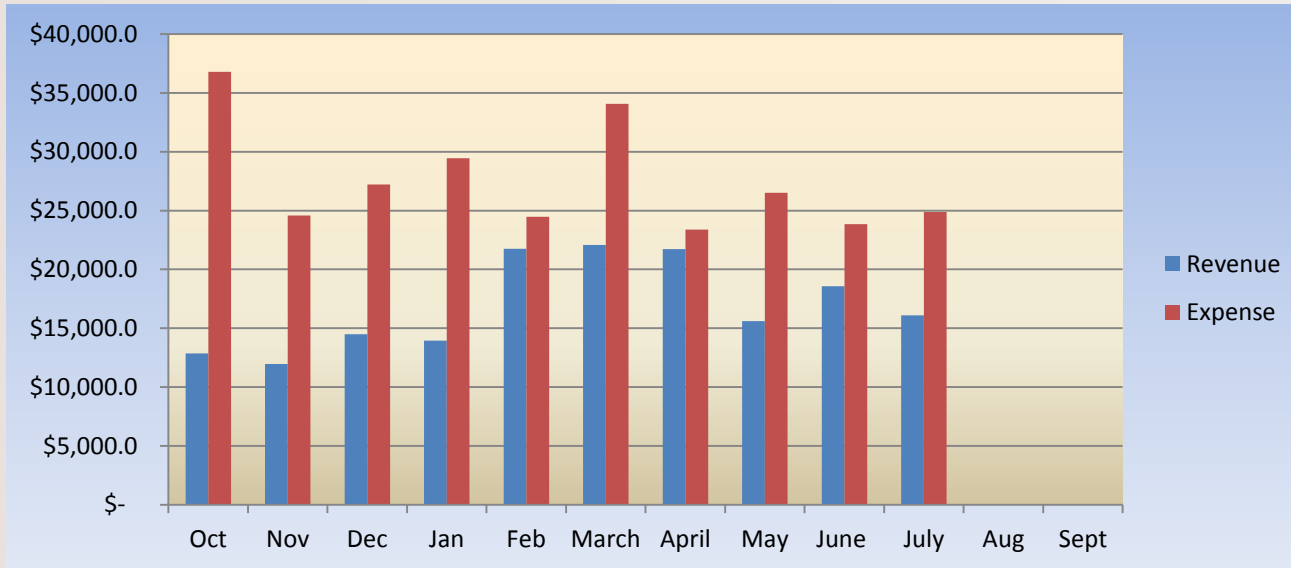
Utilization

	FY 2013	FY 2014	FY 2015	FY 2016 YTD
Percent of total events held: Colleyville residents	9%	10%	11%	14%
Percent of total events held: Non-residents	41%	36%	30%	26%
Percent of total events held: Non-profits	44%	47%	50%	55%
Percent of total events held: City departments	6%	7%	9%	5%

YTD EVENTS BY SEGMENT

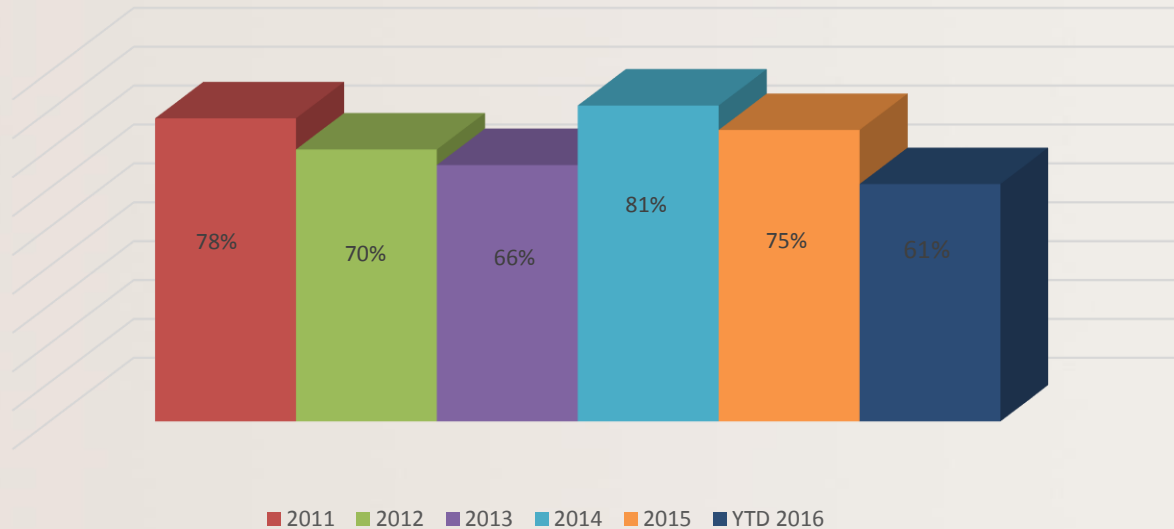


YTD Revenue vs. Expense



Cost Recovery

Historical Cost Recovery
Thru July 2016



FACILITY

- Grand Hall-four shades with safety releases installed
- Dishwasher purchased for catering kitchen
- CWC Charitable Grant- "moonscape" lighting installed east oak trees
- Two security cameras purchased front entrance
- Additional desk top computer has been installed for event staff

95.3 % YTD Customer Satisfaction

Q-3 Customer Survey Highlights

60- Customer surveys returned

50%- Total events

100% -Clients rated overall experience “Excellent”

100% - Clients plan to return to the Center

100% - Clients rated cleanliness of Center “Excellent”

Marketing

Print Advertising

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 |



Regional Advertising

The Knot Magazine

Spring Summer
Edition

What's standing between you and the
wedding of your dreams?



Just a phone call.

COLLEYVILLE
Center

Call us today for details!
817-503-1330

YOUR DAY ✨ YOUR WAY ✨ OUR PLACE

5301 Riverwalk Drive | Colleyville Texas
ccevents@colleyville.com



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Social Media

- Colleyville Center home page will be refreshed by year end to respond to increased inquiries from mobile device users.
 - 69% of current contacts are derived from mobile devices
 - 22% from computers
 - Top four lead generators:
 1. Referrals
 2. Facebook -699 likes
 3. Weddingwire.com
 4. Colleyvillle.com
 5. Google.com

CCAC Recommended Non-Profit Rate Update

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