



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, August 21, 2017
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
May 15, 2017
- 3. REGULAR AGENDA ITEMS**
3a Q3 Center Performance and Operation Update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Thursday, August 17, 2017 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 2017 – SECOND QUARTER MEETING
MAY 15, 2017
MINUTES**

Present: *Chair Mark Johnson, Darla Dennison, Earlene Garvey, Julie George, Judy Goodwin, Louis Miller, Erin Pederson, Amy Redfearn, Sandi Totherow and Paul Vigiletti*

Strategic Services Manager Adrienne Lothery, Center Manager Leslie Hill
and Center Coordinator Ronni Orr

Absent: Fred Mills & Adrian Esquivel

1. The Meeting was called to order at 5:34 p.m. by Chair Mark Johnson.

2. The minutes were approved as written for Q1 2017.

- a. Louis Miller motioned for approval of the minutes
- b. Motion was seconded by Paul Vigiletti with no dissension.

3a. Center manager reviewed the Colleyville Center's Q2 performance and Operation Update.

- a. Question (Mark Johnson): Did changes in hotel management hinder the support? Asked if we have an agreement for hotel bookings.
- b. Question (Amy Redfearn): Did the Center lose a large percentage of Non-Profit revenue? Mentioned the Lion's Club.
 - a. Adrienne Lothery stated that there were other influencing factors besides the cost increase of the Center (i.e., special treatment for Non-Profit groups).
 - b. Leslie Hill stated that the 2nd phase of the Non-Profit rate increase will kick-off in October 2017.
- c. Leslie Hill notified the committee that the Center will not book any events during the weekend of the City BBQ.

3b. Center manager reviewed the recommended adjustments to the Colleyville Center Fee Schedule.

- a. Adrienne Lothery stated that the recommended fee adjustments will be presented the 2nd or 3rd week of July 2017.
 - i. Darla Dennison motioned for a formal recommendation at 6:03 pm.
 - ii. Motion was seconded by Louis Miller.

4. Meeting was adjourned at 6:06 p.m. Next scheduled meeting will be Monday, August 21, 2017.

- a. Paul Vigiletti motioned for the adjournment of the meeting.
- b. Motion was seconded by Louis Miller with no dissension.



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 08/21/2017	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Q3 Center Performance and Operation Update		

Strategic Plan

Explanation

Center Manager Leslie Hill will review the third quarter performance and operation measures.

Attachments

1. Q3 Performance and Operation Presentation

Colleyville Center FY 2017 Update

Colleyville Center Advisory Committee
August 21, 2017

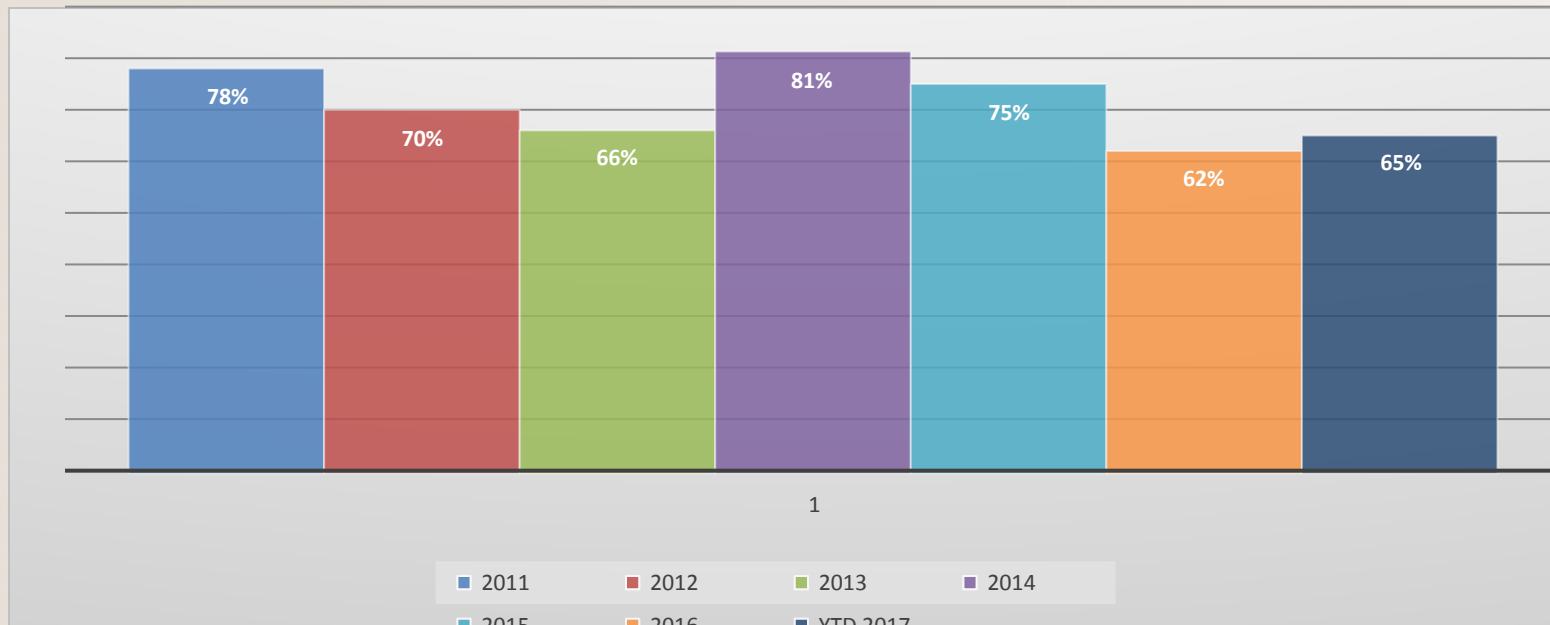
Agenda

- **FY2017 - YTD Update**
- **Center Performance Metrics**
- **Facility Update**
- **Marketing**

FY17 Performance Measures

CENTER DASHBOARD	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016		FY 2017 TARGET	YTD 2017
ECONOMIC IMPACT (CLIENTS USING LOCAL MERCHANTS)	55%	57%	59%	59%	60%		60%	70%
COST RECOVERY	70%	66%	81%	75%	62%		70%	65%
CUSTOMER SATISFACTION	98%	96.3%	96.4%	97.3%	98%		97.5%	94%
REVENUE	\$240,000	\$246,797	\$230,793	\$226,901	\$209,919		\$256,000	\$176,518
TOTAL EVENTS	420	386	412	452	376		400	329

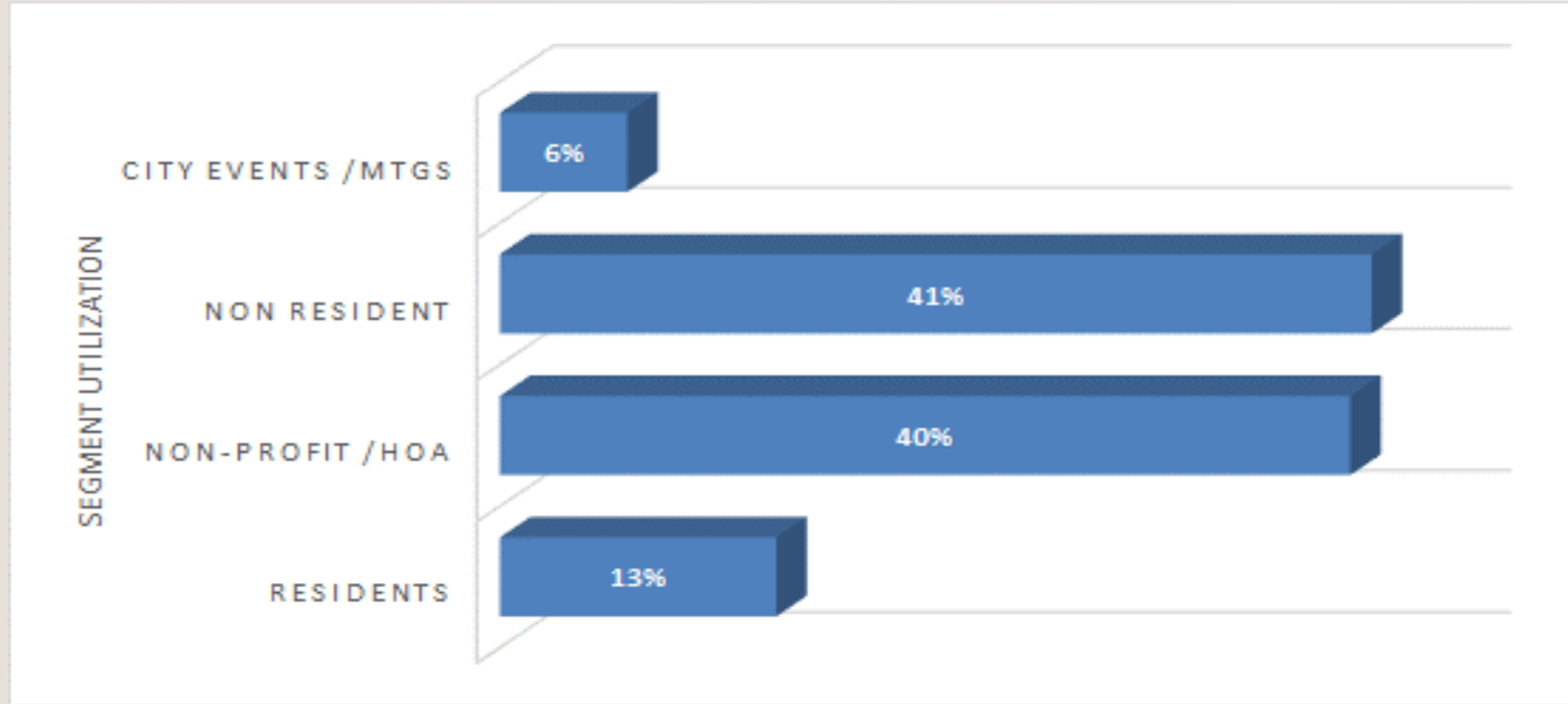
Historical Cost Recovery



Historical Segment Utilization

	FY 2014	FY 2015	FY 2016	FY 2017 YTD
Percent of total events held: Colleyville residents	10%	11%	23%	13%
Percent of total events held: Non-residents	36%	30%	25%	41%
Percent of total events held: Non-profits	47%	50%	45%	40%
Percent of total events held: City departments	7%	9%	5%	6%

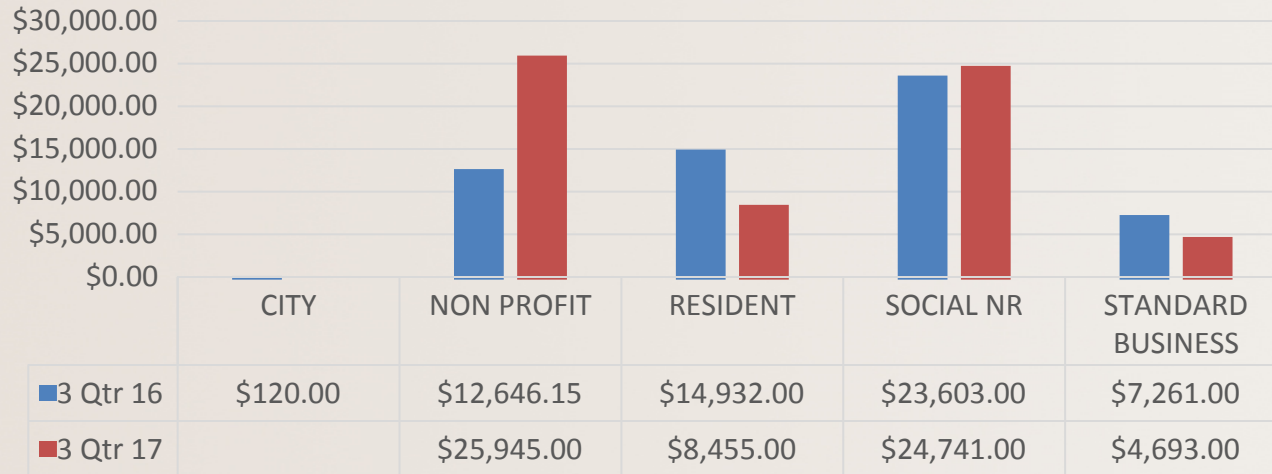
FY17 Utilization-329 Events



2016 vs 2017

Revenue Q3 2016 -\$58,562

Q3 2017- \$63,834



Facility & Operation Update

- ✓ Thermostats installed at all stations for remote control on weekends
- ✓ Kitchen gallery cupboards replaced with enhanced storage cabinets; granite countertops to be installed
- ✓ Greenery & floral plantings in garden; club donated pots moved to front of center
- ✓ Staff restriping of parking lot / handicap signs replaced

Facility & Operation Update

- ✓ 6-park benches for patios/Center entrance
- ✓ 2 existing benches repainted in garden area
- ✓ New shutters in manager and sales event offices
- ✓ LED lighting in lobby entry
- ✓ Acrylic podium-courtesy of CWC
- ✓ 8-LED “wash” uplights for client rental / revenue
- ✓ 20- 8ft skinny tables purchased for business seminars

Center Marketing

The Knot Bridal Magazine- Fall Issue

Keller Magazine

3 Issues April, May, and June

Rotation of Wedding, Business Ads

Upcoming:

November Open House

Saturday Nov. 18th 1pm-5pm

Chamber Luncheons



UPCOMING CCAC MEETINGS

Monday, November 20, 2017

2018

Monday, February 19

Monday, May 21

Monday, August 20

Monday, November 20