



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, November 20, 2017
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
August 21, 2017
- 3. REGULAR AGENDA ITEMS**
3a Fiscal Year 2017 Year End Recap
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, November 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 – THIRD QUARTER MEETING
AUGUST 21, 2017
MINUTES**

Present: *Chair Mark Johnson, Darla Dennison, Julie George, Judy Goodwin, Louis Miller, Sandi Totherow & Paul Vigiletti*

Center Manager Leslie Hill & Center Coordinator Ronni Orr

Absent: *Adrienne Lothery, Adrian Esquivel, Earlene Garvey, Fred Mills, Erin Pederson & Amy Redfearn*

1. The Meeting was called to order at 5:36 p.m. by Chair Mark Johnson.

2. The minutes were approved as written for Q2 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 Q3 performance and Operation Update.

- a) Question (Mark Johnson): Is the Highway 26 Project affecting the business at the Center?
 - a. Answer (Leslie Hill): No, the project is not affecting business and larger weekend events do not have an issue since construction does not take place during weekends.
- b) Question (Louis Miller): Are Colleyville residents being turned away from hosting events at the Center due to overbooking?
 - a. Answer (Leslie Hill): All Sundays are booked due to the Glory House rental agreement so there are some instances when Colleyville residents are unable to reserve a date. However, the church will be bringing in approximately \$42k this year for the Center.
- c) Leslie Hill notified the Committee that we are currently replacing our storage counters in the kitchen galley.

4. Meeting was adjourned at 6:01 p.m. Next scheduled meeting will be Monday, November 20, 2017.

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



City of Colleyville Colleyville Center Advisory Committee Agenda Briefing

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Agenda Number 3a	Agenda Date 11/20/2017	Number
Type Regular Agenda Items		
Department City Secretary		
Title		
Fiscal Year 2017 Year End Recap		

Strategic Plan

1.1 Actively involve and engage stakeholders

Explanation

Center Manager Leslie Hill will provide a recap of Fiscal Year 2017.

Attachments

1. CCAC 2017 Performance Recap

CITY OF COLLEYVILLE

COLLEYVILLE
Center



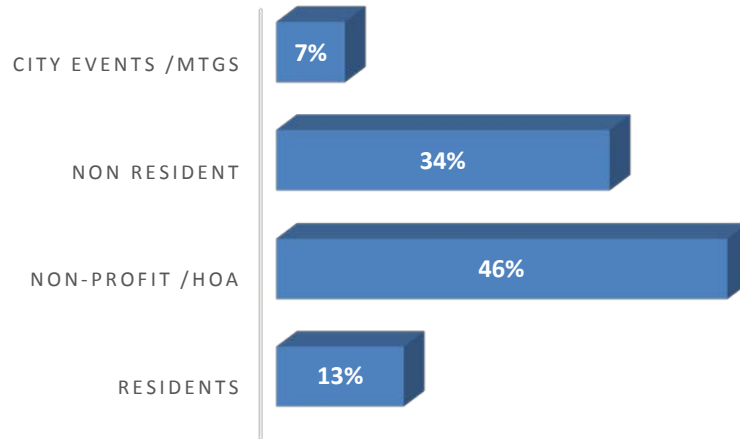


FY 2017 FINANCIAL PERFORMANCE

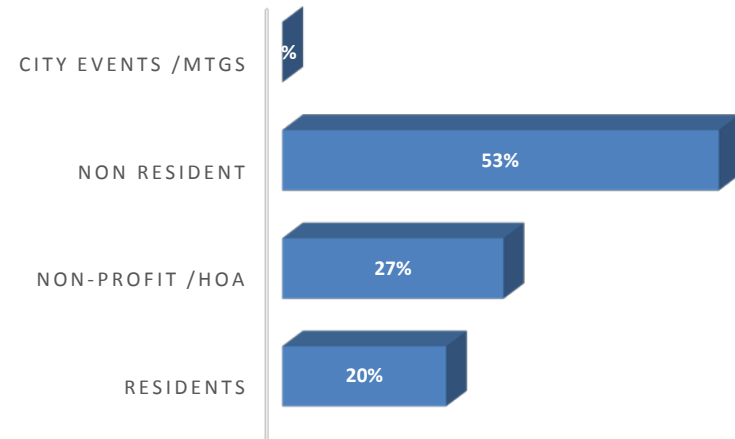
- ❑ **Revenue – \$230,612
^11 %**
- ❑ **Operating Expenditures -\$ 352,468
^10.5 %**
- ❑ **Cost Recovery-65.4 %**
- ❑ **Economic Impact / Local Business– 70 %**
- ❑ **Customer Service Rating- 97.0 %**



UTILIZATION BY SEGMENT



REVENUE BY SEGMENT



COLLEYVILLE *Center*



COLLEYVILLE
Center



- 40-HOAs
- Colleyville Lions, CWC, NCL, Garden Club, Rotary Club
- Sports Associations
- School Banquets/Fundraisers
- GCISD School Meetings
- City Department Meetings/ Training



BUSINESS ACCOMPLISHMENTS

- Revenue improved 11% over 2016
- Non-Resident rentals were up 9%
- The first multi-month weekend and weekday contract was executed
- Based upon CCAC 2016 recommendations, Council approved a two year tiered rate increase for Colleyville based non-profit entities. The rate adjustment reflects the first rate increase in 20 years to Colleyville non-profits. The first rate increase of 25% was applied to non-profit contracts executed Spring 2017. The next tiered increase will occur Spring 2018 and reflect the final 20% increase.



**COLLEYVILLE BASED
NON-PROFIT & CIVIC ORGANIZATIONS
Effective 10/1/2017**

*** Includes tables and chairs only.**

All audio video & equipment fees charged at non-profit rate

ROOM	MAX OCC. THEATER = T BANQUET = B CLASSROOM = C	*WEEKDAY RATE MINIMUM FOUR HOUR RENTAL	PRIME WEEKEND FRI / SAT / SUN
SMALL CONFERENCE ROOM 792 SQ. FT.	T-60 B-50 C-35	\$75 2016 \$90 2017	ENTIRE BUILDING RENTAL ONLY
NORTH HALL 3,155 SQ. FT. 1,664 PLUS 1491 STAGE	T-200 B-100 C- 70	\$100 2016 \$120 2017	ENTIRE BUILDING RENTAL ONLY
SOUTH HALL 2,872 SQ. FT. 1,872 PLUS 1,000 KITCHEN	T-200 B-100 C- 70	\$100 2016 \$120 2017	ENTIRE BUILDING RENTAL ONLY
NORTH-SOUTH HALL TOTAL 6,027 FLOOR -3,536	T-500 B-300 C-150	\$175 2016 \$210 2017	ENTIRE BUILDING RENTAL ONLY
ENTIRE BUILDING 8475 SQ. FT. 8-HOUR RENTAL EA. ADDTL. HOUR @ \$250 HR.	BUILDING OCCUPANCY T-500	\$375 2016 \$450 2017 WEEKDAY	50% DISCOUNT FRIDAY & SUNDAY \$900 20% DISCOUNT PRIME SATURDAY \$1,760
GARDEN PLAZA (Including chairs)	T-150	\$375 2016 \$300 2017	\$375 2016 \$300 2017



CENTER CUSTOMER EXPERIENCE

- ❑ Customer Satisfaction- “Excellent” Rating- 97 %
- ❑ 405 events held
- ❑ 253 completed surveys representing 60 % of event base
- ❑ Multiple pre-event contact continues for third year to determine both client and vendor needs
- ❑ Post event follow up includes personalized thank-you card, request for online recommendations
- ❑ iPad has been incorporated into account management





MARKETING/ADVERTISING

Referrals

Personal and networking referrals continue to be the primary drivers of leads into the Center. Over 200 online leads are provided annually to the Center from inquiries generated by Wedding Wire, The Knot, and the Colleyville Center Facebook Page. Similar to 2016, this year the Google search requests remained the number one reason brides and non-residents phone the Center directly.

Colleyville Center Management Networking

Member of the following Colleyville Clubs

- o Colleyville Rotary
- o Colleyville Garden Club
- o Colleyville Lions Club
- o Volunteer- Colleyville Woman's Home Tour
- o Colleyville Area Chamber
 - Tabletop displays
 - Attendance at monthly Chamber luncheons

COLLEYVILLE
Center

MARKETING/ADVERTISING

- ❑ The Knot Magazine-Spring & Fall Editions
- ❑ Fort Worth Star-Telegram Keller Magazine January – June
- ❑ Fort Worth Star Telegram- 6 month run Grapevine, Southlake, Keller, Watauga, Colleyville, Euless, North Richland Hill community editions



COLLEYVILLE
Center
MARKETING/ADVERTISING



- ❑ The Center Annual Open House was held November 18th with the intention of targeting upcoming Holiday engagements as well as citizens to stop by.
- ❑ Local businesses participating included: Market Street, LeSpa, Colleyville Florist, Walt Mills Photography, Rio Mambo, Loveria Caffe, Bear Creek Wine and Spirits, Next Bistro to name a few.



COLLEYVILLE *Center*

HISTORICAL PERFORMANCE MEASURES

Metrics By Fiscal Year	2012	2013	2014	2015	2016	2017 TARGET	2017 EOY
Economic Impact	55%	57%	59%	59%	60%	70%	70%
Colleyville Residents	N/A	9%	10%	11%	23%	13%	13%
Non-Resident Events	N/A	41%	36%	30%	25%	30%	34%
Non-Profit Events	N/A	44%	47%	50%	45%	49%	46%
City Events	N/A	6%	7%	9%	7%	8%	7%
Cost Recovery	70%	66%	81%	75%	62%	70%	65%
Customer Satisfaction	98%	96.3%	96.4%	95.8%	98%	97.5%	97%
Events	396	387	390	420	380	400	405
Revenue	\$240,000	\$246,797	\$230,793	\$226,901	\$209,919	\$250,000	\$230,612



HISTORICAL PERFORMANCE MEASURE

