



City of Colleyville

Colleyville Center Advisory Committee Agenda

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

Monday, November 19, 2018
5:30 p.m.

Colleyville Center
5301 Riverwalk Drive

- 1. CALL TO ORDER**
- 2. APPROVAL OF MINUTES**
August 18, 2018
- 3. REGULAR AGENDA ITEMS**
3a Q4 and Fiscal Year End Performance and Operations Update
- 4. ADJOURNMENT**

I hereby certify this agenda was posted on City Hall bulletin boards Friday, November 16, 2018 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 2018 – THIRD QUARTER MEETING
AUGUST 20, 2018
MINUTES**

Present: *Chair Mark Johnson, Chase Browning, Julie George, Judy Goodwin,
Louis Miller, Fred Mills, Sandi Totherow, Paul Vigiletti*

Center Manager Leslie Hill & Center Administrative Assistant Ronni Orr

Absent: *Darla Dennison, Earlene Garvey, Adrienne Lothery, Amy Redfearn*

- 1. The Meeting was called to order at 5:38 p.m. by Chair Mark Johnson.**
- 2. The minutes were approved as written for Q3 2018.**
 - a. Louis Miller motioned for approval of the minutes
 - b. Motion was seconded by Mark Johnson with no dissension.
- 3. Regular Agenda Items**
 - 3a. Q3 FY18 Performance Update**
 - a) Advisory Committee toured men's restroom to view finished construction/plumbing project
 - b) Question (Fred Mills): Where did funding for the restroom project come from?
 - a. Answer (Leslie Hill): CEDC provided the funds.
 - c) Question (Fred Mills): Have we received any push back from our Non-Profit groups in regards to the change of rate structure and has it resulted in the decrease in Center usage?
 - a. Answer (Leslie Hill): No, the decreased usage is mainly attributed to the departure of the Lions Club and Glory House Church since they accounted for approximately 12 events per month.
- 4. Meeting was adjourned at 6:15 p.m. Next scheduled meeting will be Monday, November 19th 2018.**
 - 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 11/19/2018	Number
Type Regular Agenda Items		
Department Colleyville Center		
Title		
Q4 and Fiscal Year End Performance and Operations Update		

Strategic Plan

Explanation

This item allows staff to provide an update on Q4 and Fiscal Year 2018 End

Attachments

1. Colleyville Center FYE 2018 Update

Colleyville Center FYE 2018 Update

Ronni Orr, Center Administrator
November 19, 2018

Agenda

- Fiscal Year End 2018 Performance Update

FY 2018 METRIC PERFORMANCE

- Revenue – \$171,523
- Operating expenditures - \$ 328,400
- Cost recovery - 52%
- Economic impact - 70% events using local Colleyville businesses
- Customer service rating - 98.0%
- Total events - 314

CUSTOMER SERVICE

- Customer satisfaction- “Excellent” rating - 98%
- Multiple pre-event contacts continue for 4th year to determine client technical, room layouts, and vendor needs
- Follow up includes personalized thank-you card, request for online recommendations
- Two desk monitors now used for increased work efficiency

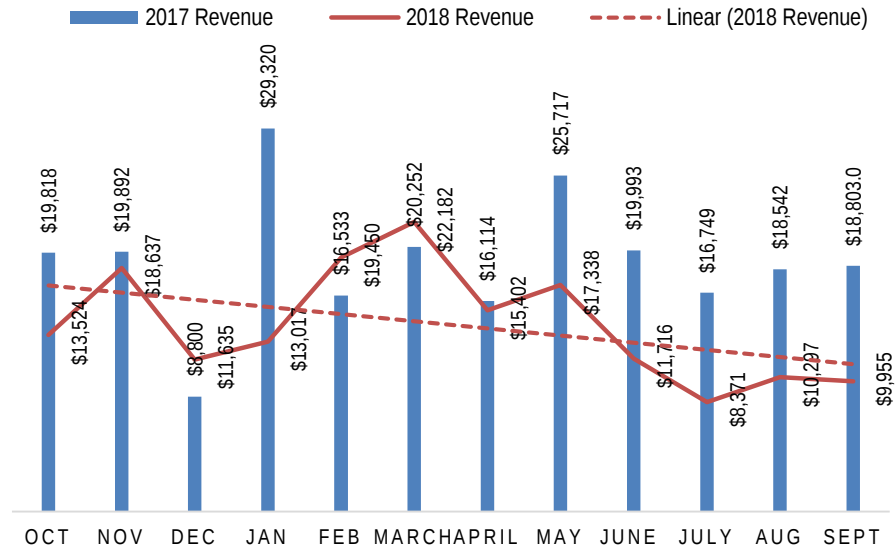
BUSINESS ACCOMPLISHMENTS

- FY18 expenses compared to budget projections were 12% under
- 98% Customer satisfaction metrics exceeded annual target by .5%
- Based upon CCAC 2018 recommendations, City Council was presented a plan for both palladium window replacement as well as construction of additional 3,000 sq. ft. garden area.
- All tiered rate increases have rolled out and are in effect for Colleyville non-profit entities using the Center. The 20% rate increase over two years resulted in only one non-profit group leaving.

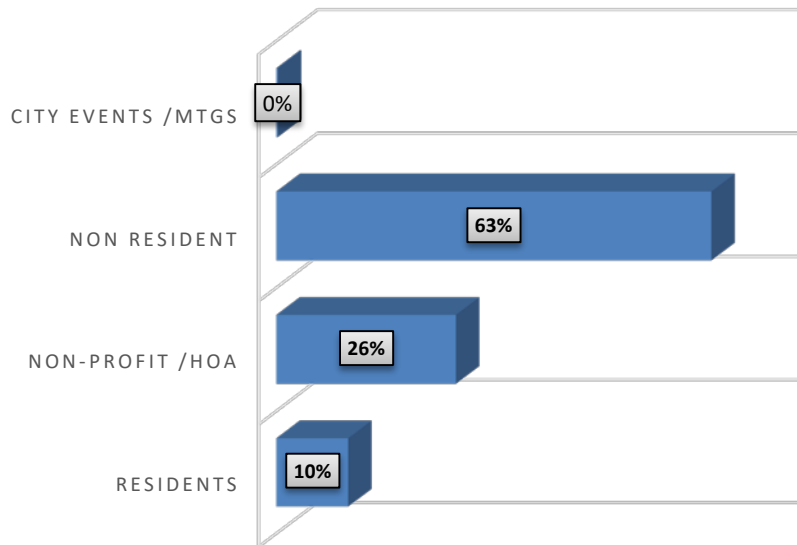
2018 vs 2017 Revenue

- 314 events vs. 405 previous year
- 23% decline in number of events
- Market competition continues to increase in north Texas
- Lions Club weekly meeting moved
- Glory House Church - 64 events
- Center policy changes
 - Weekend deposits increased to \$1,000
 - Weekend banquet capacity reduced from 300 to 200

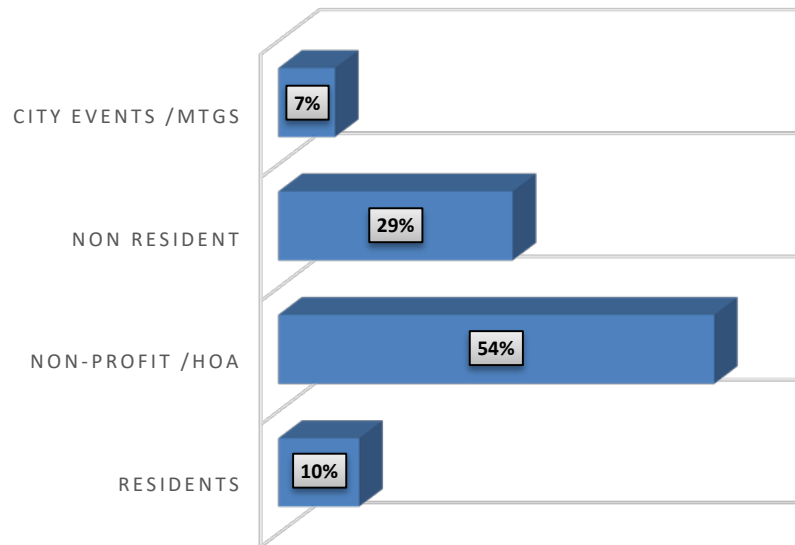
REVENUE



REVENUE BY SEGMENT

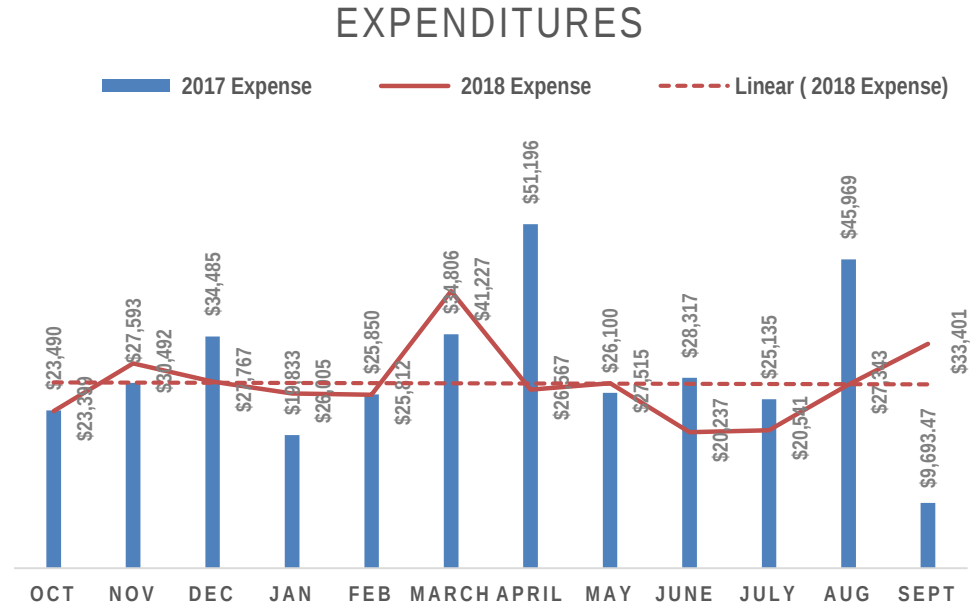


UTILIZATION BY SEGMENT



2018 vs 2017 Expenditures

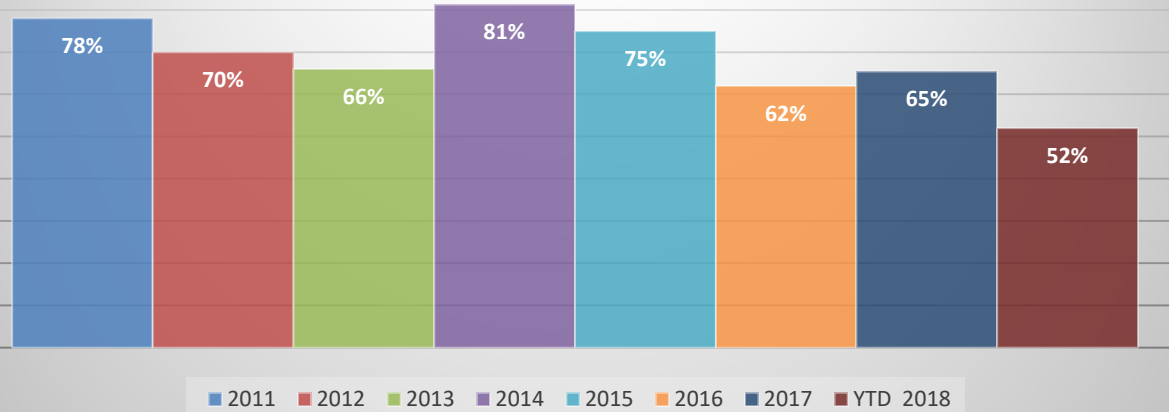
- Good news!
- Expenses over previous year
 - ↓ 12%
- Efficiency Focus
 - Staffing Reduced
 - 1- Facility Maintenance Specialist
 - 1 Office Administrator
 - Supply / Inventory Controls Revised



HISTORICAL COST RECOVERY

A bar chart titled 'HISTORICAL COST RECOVERY' showing the percentage of cost recovery for each year from 2011 to 2018. The y-axis represents the percentage, with horizontal grid lines at 10% intervals from 0% to 100%. The x-axis lists the years. The bars are colored as follows: 2011 (blue), 2012 (red), 2013 (green), 2014 (purple), 2015 (teal), 2016 (orange), 2017 (dark blue), and YTD 2018 (dark red). The values are: 2011 (78%), 2012 (70%), 2013 (66%), 2014 (81%), 2015 (75%), 2016 (62%), 2017 (65%), and YTD 2018 (52%).

Year	Cost Recovery (%)
2011	78%
2012	70%
2013	66%
2014	81%
2015	75%
2016	62%
2017	65%
YTD 2018	52%



- ✓ **Feb 19th** - Courtyard and window repair projects recommended by Center Advisory Committee
- ✓ **May 15th** - Advisory recommendations and repair needs presented to City Council
- ✓ **August** - CEDC Board approval of FY 2019 CEDC Budget, plumbing repairs completed
- ✓ **September** - City Council approval of FY 2019 CEDC Budget

January/February 2019 – Designs and cost estimates fine tuned for palladium window, courtyard, and stage rebuild

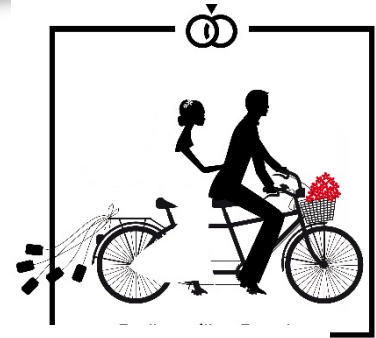
May 2019- City Council presented contract for vendor approval

Summer 2019 - Construction begins with September 1st completion

COLLEYVILLE
Center



Social Media Bridal





Ideal Location

Variety of
Meeting Spaces

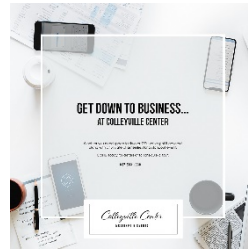
Advanced
Meeting
Technology

Full Slate of
Amenities

Smart Value

5301 Riverwalk Drive, Colleyville, Texas
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Social Media Business



Social Media Seasonal Branding



2019 CENTER ADVISORY MEETINGS

FEBRUARY 18

MAY 20

AUGUST 19

NOVEMBER 18