

**Myers Park
PBM (FY 2010)**

Department/Office Purpose		To provide educational and recreational opportunities as directed by the Deed of Trust set forth by the Park's founders. Myers Park & Event Center provides a premier facility to attract major equestrian, dog agility and livestock shows and events to Collin County, and provides opportunities for private, community and business facility rental for parties, gatherings and meetings.									
Priority #	Major Program	Goals & Objectives	Measures	FY 2007	FY 2008	FY 2009	Actuals Q1	Actuals Q2	Actuals Q3	Actuals Q4	Comments/Footnotes/Statutory Authority
Promoting Events Center	To Distribute 2,000 promotional flyers or brochures by August 31, 2010.	# of Promotional Pieces Distributed	1025	3000	1400	300	250	525	435	doing more promotion through web, less by paper	
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
		# of Networking or Community Meetings Identified for Attendance	65	75	100	10	10	18	21	Reduction due to increase of web based advertising.	
		# of Meetings Attended	62	70	185	20	15	37	36		
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
	To increase weekday facility use 5% by August 31, 2010.	# of New Weekday Rentals	18	20	58	14	3	18	2		
		Ending Weekday Rentals	40	45	57	13	7	12	10		
		Year to Date Weekday Rentals	58	65	230	42	52	82	104		
		% of Facility Use Increase				7%					
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	

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	Rentals	Increase revenue by 10% over previous Fiscal Year	Beginning Revenue	\$ 74,300	\$ 100,000	\$ 184,562	\$ 34,197	\$ 56,060	\$ 52,142	\$ 29,601	
			Year to Date Revenue	\$ 72,021	\$ 114,125	\$ 184,562	\$ 34,197	\$ 90,257	\$ 142,399	\$ 72,000	
			% of Revenue Increase		37%	38%	10% increase \$203,018				
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
	Ground Maintenance	Complete new irrigation projects to improve resource utilization and efficiency by September 1, 2010.	# of Irrigation Projects Planned	10	3	4	1	1	4	0	
			# of Irrigation Projects Completed	7	3	4	1	1	1	1	
			# of Irrigation Projects Completed by September 1, 2010	7	3	2	1	2	3	2	
		Related directly to Countywide goal	5 To continue the development of technology that enhances operations.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
		To Cross train staff on all equipment use/event setup criteria and customer service by May 1, 2010.	# of Staff Dedicated to Grounds	6	6	6	5	6	6	6	
			# of Staff that Completed Training	9	1	6	1	2	6	6	
			# of Staff that Completed Training by May 1, 2010	9	9	9	1	1	6	6	
		Related directly to Countywide goal	5 To continue the development of technology that enhances operations.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
	Maintenance	To complete Special projects planned for FY 2010 by September 30, 2010.	# of Special Projects Planned for FY 2007	12	0	0	0	0	0	0	
			# of Special Projects Completed	12	5	17	6	5	4	0	

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	Ground Maintenance, Construction, and Equipment		# of Special Projects Completed by September 30, 2008	12	12	17	6	5	4	0	
		Related directly to Countywide goal	5 To continue the development of technology that enhances operations.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
	Customer Service	Have 98% or above customer satisfaction rate among facility renters. To Follow-up with each renter within 10 days to complete customer satisfaction inquiry.	# of Facility Rentals	75	115	213	59	34	74	44	
			# of Customer Satisfaction Follow-ups completed	75	115	213	59	34	74	44	
			# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	75	115	213	59	34	74	44	
			# of Customer Satisfaction Ratings of 98% or Above	75	115	213	59	34	74	44	
		Related directly to Countywide goal	1 To provide quality public services in a cost-effective manner.	Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	

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Rentals	STATS		# of Customer Inquiries	1386	1500	1995	720	365	576	765		
			# of Paid Rentals	133	150	207	56	33	49	44		
			# of Non-Paid Rentals	20	4	6	2	0	1	0		
			# of Reduced Paid Rentals	14	12	8	1	1	3	2		
			# of New Rentals Generated from Contacts	22	35	137	7	4	14	18		

County Wide Goals		#	Strategic Goal	
		1	To provide quality public services in a cost-effective manner.	~Delivering quality customer service. ~Empowering creativity among staff. ~Plan for growth and changes.
2		To maintain, promote and improve transportation systems for Collin County	~Regional partnerships. ~Establishment of necessary governmental agencies to expedite the development of infrastructures. ~State and Federal relationships to ease the burden of expenses to the taxpayer of Collin County.	
3		To support fair and efficient administration of justice.	~Increased courts as needed to handle additional demands. ~Development of an integrated judicial system.	
4		To promote & protect public health throughout the county.	~Continue screening of qualified and eligible recipients to control costs. ~Expansion of services for early detection of disease. ~Activate participation in regional healthcare initiatives such as flu vaccinations, reporting of unusual outbreak disease.	
5		To continue the development of technology that enhances operations.	~Integrated judicial systems and internal operational systems. ~Additional on-line options for citizens to include kiosks. ~Improving the overall communication and innovation.	