

**Myers Park
PBM (FY 2011)**

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 2008	FY 2009	FY 2010	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, 2011.	# of Promotional Pieces Distributed	3000	1400	1510	350	394	386	395	doing more promotion through web, less by paper	
				Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
		# of Networking or Community Meetings Identified for Attendance	75	100	59	10	12	14	16	Reduction due to increase of web based advertising.	
			# of Meetings Attended	70	185	108	22	34	23	38	
				Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
	To increase weekday facility use 5% by August 31, 2011.	# of New Weekday Rentals	20	58	37	23	11	6	6		
		Ending Weekday Rentals	45	57	42	23	27	13	6		
		Year to Date Weekday Rentals	65	230	280	23	61	73	79		
		% of Facility Use Increase				16%					
				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		\$ 100,000	\$ 184,562	\$ 188,468	\$ 38,280	\$ 47,185	\$ 35,092	\$ 31,275	
			Year to Date Revenue		\$ 114,125	\$ 184,562	\$ 188,468	\$ 38,280	\$ 85,465	\$120,557	\$151,832	
			% of Revenue Increase				37%	38%	10% increase \$203,018			
					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, 2011.	# of Irrigation Projects Planned		3	4	6	0	4	2	2	
			# of Irrigation Projects Completed		3	4	4	0	3	1	2	
			# of Irrigation Projects Completed by September 1, 2011		3	2	8	0	4	5	7	
		To Cross train staff on all equipment use/event setup criteria and customer service by May 1, 2011.	Actuals		Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep				
			# of Staff Dedicated to Grounds		6	6	6	6	6	6	6	
			# of Staff that Completed Training		1	6	6	2	0	3	6	
			# of Staff that Completed Training by May 1, 2011		9	9	6	2	2	5	6	
			Actuals		Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep				

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		To complete Special projects planned for FY 2011 by September 30, 2011.	# of Special Projects Planned for FY	0	0	0	0	0	2	0	
			# of Special Projects Completed	5	17	15	0	3	2	15	
			# of Special Projects Completed by September 30	12	17	15	0	3	5	20	
				Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	
		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	115	213	211	74	31	41	33	
			# of Customer Satisfaction Follow-ups completed	115	213	211	74	31	41	33	
			# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	115	213	211	74	31	41	33	
			# of Customer Satisfaction Ratings of 98% or Above	115	213	211	74	31	41	33	
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Rentals	STATS		# of Customer Inquiries	1500	1995	2426	675	942	675	750	
			# of Paid Rentals	150	207	182	70	31	37	32	
			# of Non-Paid Rentals	4	6	3	4	2	1	1	
			# of Reduced Paid Rentals	12	8	7	0	0	2	0	
			# of New Rentals Generated from Contacts	35	137	43	35	17	10	20	