

**Myers Park  
PBM (FY 2012)**

| 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 2009 | FY 2010 | FY 2011 | 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 | # of Promotional Pieces Distributed   | 1400   | 1510    | 1525    | 429000  |             |             |             |             | doing more promotion through web, less by paper     |
|                           |  | Internet website hits from external visitors  | # of internet hits to the Myers Park website tracked by Information Technology | n/a     | n/a     | n/a     | 11539       |             |             |             | Began tracking FY 2012                              |
|                           |  |   |  | Actuals |         |         |             | Jan Feb Mar | Apr May Jun | Jul Aug Sep |   |
|                           |  | To Attend 50 networking meetings community events or new client meetings by August 31   | # of Networking or Community Meetings Identified for Attendance                | 100     | 59      | 52      | 94          |             |             |             | Reduction due to increase of web based advertising. |
|                           |  |   | # of Meetings Attended   | 185     | 108     | 117     | 94          |             |             |             |   |
|                           | To increase weekday facility use 5% by August 31                 |   |  | Actuals |         |         | Oct Nov Dec | Jan Feb Mar | Apr May Jun | Jul Aug Sep |   |
|                           |  |   | # of New Weekday Rentals   | 58      | 37      | 46      | 11          |             |             |             |   |
|                           |  |   | Ending Weekday Rentals (other than new)  | 57      | 42      | 69      | 29          |             |             |             |   |
|                           |  |   | Year to Date Weekday Rentals (total)   | 230     | 280     | 256     | 40          |             |             |             |   |
|                           |  |   | % of Facility Use Increase   | 5%      |         |         |             |             |             |             |   |
|                           |  |   |  | 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                                 |  | \$ 114,125 | \$ 184,562 | \$ 188,468             | \$ -        |             |             |             |  |
|                           |                    |   | Year to Date Revenue                              |  | \$ 184,562 | \$ 188,468 | \$ 151,832             | \$ 49,777   |             |             |             |  |
|                           |                    |   | % 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  | # of Irrigation Projects Planned                  |  | 4          | 6          | 8                      | 6           |             |             |             |  |
|                           |                    |   | # of Irrigation Projects Completed                |  | 4          | 4          | 6                      | 0           |             |             |             |  |
|                           |                    |   | # of Irrigation Projects Completed by September 1 |  | 2          | 8          | 16                     | n/a         |             |             |             |  |
|                           |                    | To Cross train staff on all equipment use/event setup criteria and customer service by May 1  | # of Staff Dedicated to Grounds                   |  | 6          | 6          | 6                      | 6           |             |             |             |  |
|                           |                    |   | # of Staff that Completed Training                |  | 6          | 6          | 11                     | 3           |             |             |             |  |
|                           |                    |   | # of Staff that Completed Training by May 1       |  | 9          | 6          | 15                     | n/a         |             |             |             |  |
|                           |                    |   |   |  | 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  | # of Special Projects Planned for FY                                  | 0       | 0       | 2       | 10          |             |             |             |  |
|                           |               |   | # of Special Projects Completed                                       | 17      | 15      | 20      | 11          |             |             |             |  |
|                           |               |   | # of Special Projects Completed by September 30                       | 17      | 15      | 28      | n/a         |             |             |             |  |
|                           |               |   |   | 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   | 213     | 211     | 179     | 77          |             |             |             |  |
|                           |               |   | # of Customer Satisfaction Follow-ups completed                       | 213     | 211     | 179     | 77          |             |             |             |  |
|                           |               |   | # of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event | 213     | 211     | 179     | 77          |             |             |             |  |
|                           |               |   | # of Customer Satisfaction Ratings of 98% or Above                    | 213     | 211     | 179     | 77          |             |             |             |  |
|                           |               |   |   | Actuals |         |         | Oct Nov Dec | Jan Feb Mar | Apr May Jun | Jul Aug Sep |  |

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| Rentals                   | STATS         |   | # of Customer Inquiries                  | 1995    | 2426    | 3042    | 807        |            |            |            |  |
|                           |               |   | # of Paid Rentals                        | 207     | 182     | 170     | 50         |            |            |            |  |
|                           |               |   | # of Non-Paid Rentals                    | 6       | 3       | 8       | 25         |            |            |            |  |
|                           |               |   | # of Reduced Paid Rentals                | 8       | 7       | 2       | 2          |            |            |            |  |
|                           |               |   | # of New Rentals Generated from Contacts | 137     | 43      | 82      | 21         |            |            |            |  |