

**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	1,400	1,510	1,525	429,000	5,862,000	5,292,000	-	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	11,539	16,219	14,065	13,113	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	148	150	148	Reduction due to increase of web based advertising.
			# of Meetings Attended	185	108	117	94	148	150	148	
	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	7	6	3	
			Ending Weekday Rentals (other than new)	57	42	69	29	12	18	16	
			Year to Date Weekday Rentals (total)	230	280	256	40	59	83	102	
			% 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	\$ -	\$ 49,777	\$ 103,429	\$159,635	
			Year to Date Revenue	\$ 184,562	\$ 188,468	\$ 151,832	\$ 49,777	\$ 103,429	\$ 155,971	\$201,987	
			% 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	6	5	0	
			# of Irrigation Projects Completed	4	4	6	0	1	0	0	
			# of Irrigation Projects Completed by September 1	2	8	16	n/a	1	1	2	
		To Cross train staff on all equipment use/event setup criteria and customer service by May 1			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	6	6	11	3	5	0	2	
			# of Staff that Completed Training by May 1	9	6	15	n/a	8	8	8	
					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	7	6	7	
			# of Special Projects Completed	17	15	20	11	7	6	7	
			# of Special Projects Completed by September 30	17	15	28	n/a	18	24	31	
				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	56	88	59	
			# of Customer Satisfaction Follow-ups completed	213	211	179	77	56	88	59	
			# of Customer Satisfaction Follow-ups Completed w/in 10 Days of Event	213	211	179	77	56	88	59	
			# of Customer Satisfaction Ratings of 98% or Above	213	211	179	77	56	88	59	
				Actuals			Oct Nov Dec	Jan Feb Mar	Apr May Jun	Jul Aug Sep	

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Rentals	STATS		# of Customer Inquiries	1,995	2,426	3,042	807	1,323	1,476	1,674	
			# of Paid Rentals	207	182	170	50	37	65	34	
			# of Non-Paid Rentals	6	3	8	25	1	2	2	
			# of Reduced Paid Rentals	8	7	2	2	-	1	-	
			# of New Rentals Generated from Contacts	137	43	82	21	18	41	23	