

Tangible Result: Attracting Tourists/Visitors					Champion: Julia Thompson		Submitted: October 19, 2011		Data for 1st Quarter : 2011/12						
Current Overall Rating of This Result:					Future State (If we do not change our strategy, what will the future result look like?)										
YELLOW					The 2011/12 First Quarter hotel and restaurant tax receipts increased significantly. The activities and events index had a good increase. Tasks #1 & #4 are progressing at an acceptable level and are on target. We have reached the milestone date with #2, #3, #5, #6 and #7.										
Measures (with desired trend and ultimate goal / benchmark)															
Measure	Desired Trend	Benchmark	Goal												
Tax Collection Hotel/Restaurant															
Hotel Receipts	increase	\$150,000.00	\$210,000.00												
Restaurant Receipts	increase	\$270,000.00	\$360,000.00												
Activities Index	increase	150,000	240,000												
Events	increase	300	390												
Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)															
											Milestone Dates				
#	Leader	Tasks	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	
1	Julia Thompson	Continue to improve the marketing of the existing facilities													
2	Julia Thompson	Develop marketing strategy for additions to Osage Centre and Shawnee Park Center													
3	Julia Thompson	Work with CVB to promote new sports tournaments and increase existing events													
4	Julia Thompson	Secure more statewide competitions including senior games													
5	Julia Thompson	Demolition of Capaha Pool													
6	Julia Thompson	Completion of Shawnee Park Center													
7	Julia Thompson	Completion of Central Municipal Pool Project													
Current State (should be Descriptive and/or A3Visual) for each measure															
Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green								
Hotel Tax Receipts	\$166,425.99	up	yes	Increase											
Restaurant Tax Receipts	\$306,105.09	up	yes	Increase											
Activities Index	302,045	up	yes	Increase											
Events	321	up	yes	Increase											
Outcome Measures															
Measure				Current				After Implementation							

Tangible Result:		Customer Driven Service		Champion: Brennan/Conrad		Submitted: 11/07/11		Data for: First Quarter 2011-2012																			
Current Overall Rating of This Result:				Future State (If we do not change our strategy, what will the future result look like?)																							
<h1>Fair</h1>				<p>Changed title of tangible result from "Citizen Driven Service" to Customer Driven Service," The focus is on people-initiated activities and requests, and not all requests come from citizens. Service is both external and internal. We have spent a year collecting data, but have come to realize that all the data collection focused heavily on workload, and measures of timeliness were too cumbersome to track in many areas. Data showed that staff has a heavy workload and seems to be managing it well, but there are opportunities to improve quality, cost and efficiency. Measures show that while staff is following up on customer requests, we do not know if the customer is satisfied with the response, either in content or timeliness.</p>																							
Measures (with desired trend and ultimate goal / benchmark)																											
Measure	Desired Trend	Monthly Historical Average																									
Workload Indicators																											
Records Requests	DECREASE ▼	326	(7 months - data March 2011 - Sept 2011)																								
Council Inquiries	DECREASE ▼	14.1	(25 months - data Aug 2009 - Sept 2011)																								
Web Citizen Inquiries	DECREASE ▼	12.5	(2 months - data Aug 2011 - Sept 2011)																								
Code Violations	DECREASE ▼	13	(3 months - data Aug 2011 - Sept 2011)																								
Reported Nuisances	DECREASE ▼	267	(25 months - data Aug 2009 - Sept 2011)																								
Liquor/Business/Event permits	INCREASE ▲	17.1	(16 months - data June 2010 - Sept 2011)																								
Utility Payments processed	DECREASE ▼	14612	(25 months - data Aug 2009 - Sept 2011)																								
Utility Auto Pay	INCREASE ▲	1764.3	(4 months - data June 2011 - Sept 2011)																								
Utility Online Payments	INCREASE ▲	110.4	(7 months - data March 2011 - Sept 2011)																								
Public Safety calls for Svc	DECREASE ▼	4727	(18 months - data April 2010 - Sept 2011)																								
				Benchmark	Goal																						
Timeliness Index																											
Records Requests	INCREASE ▲	100%	100%																								
Council Inquiries	INCREASE ▲	80%	100%																								
Web Citizen Inquiries	INCREASE ▲	80%	100%																								
Code Violations	INCREASE ▲	80%	100%																								
Reported Nuisances	INCREASE ▲	80%	100%																								
Liquor/Business/Event permits	INCREASE ▲	80%	100%																								
Utility Payments processed	INCREASE ▲	80%	100%																								
Utility Auto Payments	no measure	80%	100%																								
Utility Online Payments	no measure	80%	100%																								
Public Safety calls for Svc	INCREASE ▲	80%	100%																								
Current State (should be Descriptive and/or A3/Visual) for each measure				Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Planning Behind - Red=Task Late - X=Milestone Date)																							
Measure	1st Qtr Mo. Avg	Trend	Progress	Rating/Comment	Red	Yell	Green	Tasks			Milestone Dates																
Workload Indicators										#	Leader				Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Records Requests	335.7	INCREASE ▲	No	Recently added PD and Fire data; PD recently started online requests for Police reports		Y	G	1-E	Conrad, Meyer, Brooks	Aug Survey RFP issued; Oct. responses recvd/evaluate; Nov. select vendor; Jan. issue survey; March data finalized; April present to City; future possibly focus groups, public meetings, etc.	X	X	X	X						X		X	X			X	
Council Inquiries	19.0	INCREASE ▲	No	Changes in staff over summer; Sept. began active enforcement of code violations	Red		G	2-E	Brennan, Conrad	Aug complete Council interaction forms; board app. inquiry/complaint form; Nov online pmt service for licenses, permits, etc. followed by on-line app.; continue add e-processes to Cape Connect	X	X		X												X	
Web Citizen Inquiries	12.5	no historical data	N/A	Started online web inquiries 8/15/11			G	3-E	Conrad, Brennan	Nov review online pmt data for 6 mo period; March review auto-pay pmt data; if reducing disconnects, actively promote service, possible incentive to register for autopay?				X								X					
Code Violations	16.7	INCREASE ▲	No	As auto payments increase, should see payments processed decrease		Y	G	4-E	Conrad	Sept review current report processes and measurements; identify broader reporting requirements and indices for measurement; Jan develop new reporting tool utilizing current systems	X	X							X								
Reported Nuisances	319.0	INCREASE ▲	No	As online payments increase, should see disconnects decrease		Y	G	4-E	Brooks Richbourg	Nov. develop/issue RFP for city-wide software that could include CSM component, that would provide for on-line system for reporting, responding to, and tracking customer requests; March determine feasibility of software; June implement if possible	X	X		X								X				X	
Liquor/Business/Event permits	21.3	INCREASE ▲	Yes	Seasonal increase; more reports in warm months			G	1-I	Conrad, Brooks, Richbourg	Aug. ID areas of improvement/develop needs list to support city services/employee needs; Sept. assess current structure to meet needs; Nov. advertise for IT Mgr.; Jan develop IT CIP; Feb hire; March streamline reporting of IT requests; ongoing develop processes for improvement	X	X	X	X									X			X	
Utility Payments processed	14185.0	DECREASE ▼	Yes	July determined feasibility of implementing system; Sept accounting staff training, Oct. set up tables for system; Nov City Hall training and implementation; April anticipate having all departments using system			G	2-I	Richbourg		X	X	X	X													
Utility Auto Payments	1737.7	Flat	No	Seasonal, calls for service increase in warm months			G																				
Utility Online Payments	161.7	INCREASE ▲	Yes				G																				
Public Safety calls for Svc	5086.3	INCREASE ▲	No			Y	G																				
Timeliness Index										Outcome Measures																	
Records Requests	100.0%	FLAT	Yes	Normal operation; required response 3 days			G																				
Council Inquiries	49.0%	DECREASE ▼	No	Work load	Red		G																				
Web Citizen Inquiries	73.0%	no historical data	N/A	Started online web inquiries 8/15/11			G																				
Code Violations	50.0%	DECREASE ▼	No	Change in staff has lead to better response; should see increase in timeliness over next quarter		Y	G																				
Reported Nuisances	no measure	N/A		Required response 7 days			G																				
Liquor/Business/Event permits	no measure	N/A					G																				
Utility Payments processed	100.0%	FLAT					G																				
				Recent Progress						Modified reporting procedures to include all code enforcement workload and efficiency data, including minimum property, zoning, signs, etc.																	
										Implemented new web site, making services more accessible to customers 24/7 through Cape Connect																	
										Implemented general automated phone number for city information/services, number auto routes customer to correct location based on service needed.																	

Tangible Result: *Environment Conducive to Economic Dev*

Champion: Scott Meyer/Eric Cunningham

Submitted: February 24, 2011

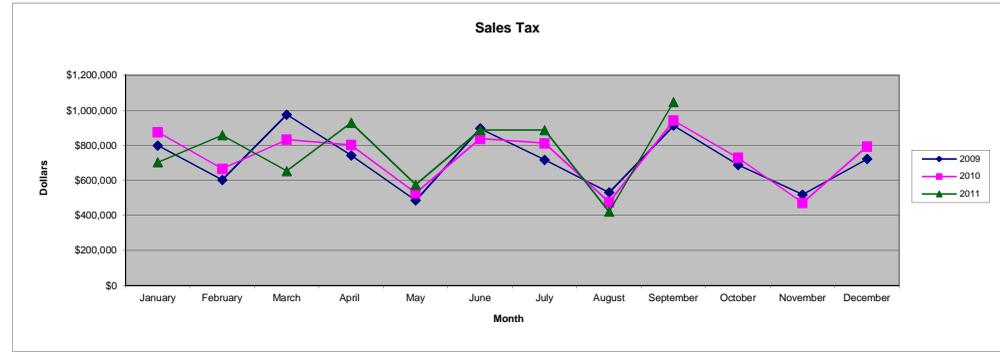
Data for 1st Qtr 2011-2012

Current overall Rating of this Result:

Future State (if we do not change our strategy, what will the future result look like?)

YELLOW

Overall the environment for economic development seems to be stagnant but improving. We have small amounts of growth and a few good leads. While we may be doing better, than a lot of the state and county, we must work hard to establish stronger growth. The analysis of the sales tax shows we are slowly emerging from the downturn starting in October of last year (see graph). We have established the 7 action items below to begin the process of strengthening our growth. We will also look at our data to see if we need to strengthen the data we are getting. Moving past the commander issue and getting the Casino on line as well as Menards will continue to bring growth to the city.



Measures (with desired trend and ultimate goal / benchmark)

Measure	Desired Trend	Benchmark	Goal
New Development			
New Bus. License	increase	10	15
Building Permits	increase	50	75
New Leads	constant	3	5
Improved Revenue			
Sales Tax	increase	2%	4%
Employment	increase	36000	37000
Unemployment	decrease	6%	4%

Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Completion Date)

#	Leader	Tasks	Milestone Dates												
			Oct	Nov	Dec	Jan	Feb	Mar	April	May	June	July	Aug	Sept	
1	Robinson Loy	work with a developer interested in the Airport buildings				X			X						
2	Eric / Scott	Continue eviction process with Commander			X										
3	Meyer	Follow up with Magnet on existing bussinesses and new leads													
4	Meyer	Follow up with OTC on progress w/ CID etc.													
5	K. Green	rewrite the development manual and a developers information process sheet					X								
6	Meyer/ Green	Continue to work with the casino developer													X
7	Eric	Develop options for incentives to refurbish targeted properties					X								
	Meyer/Cunningham	look at data and sources and see if improved data and benchmarks are needed								X					

Current State (should be Descriptive and/or Visual) for each measure

Measure	Month	Trend	Progress	Rating/Comment	Red	Yell	Green
New Bus Lic	15	↑	yes	developing increase this yr			G
Building Permits	24	↑	yes	year to year seeing small increase		Y	
New Leads	5	→	yes	Minards starting construction			G
Sales Tax Rev	3.67 % FYTD	↑	yes	continued growth			G
Employment	36407	↑	yes	up and down; small growth		Y	
Unemployment	7.30%	→	yes	small progress down		Y	

Outcome Measures

Measure	Current	After Implementation

Tangible Result: Essential Services				Champion: Heather Brooks		Submitted: December 2, 2011		Data for Month of : year-to-date																																																																																																																																																																																																					
Current Overall Rating of This Result:				Future State (If we do not change our strategy, what will the future result look like?)																																																																																																																																																																																																									
green				Staff is still analyzing the best measurement tool for the Wastewater Index. This should be finalized by the end of December.																																																																																																																																																																																																									
				Staff also reviewed how the Customer Service Index was being measured and modified some of the practices. We will continue to monitor the data in order to set a benchmark and goal due to these changes.																																																																																																																																																																																																									
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Tangible Result: Major Construction Projects

Champion: Kelly Green

Submitted: October, 2011

Data for Quarter of : First Quarter 11-12

Current overall Rating of this Result:

Future State (if we do not change our strategy , what will the future result look like?)

YELLOW

Measures (with desired trend and ultimate goal / benchmark)

Measure	Desired Trend	Goal
Scope- Change Orders		
Contracts		
Total	decrease	5%
Engineering	decrease	5%
Construction	decrease	5%
Schedule		
Total	decrease	completed <100 days/ project
Engineering	decrease	completed <100 days/ project
Construction	decrease	completed <100 days/ project

Current State (should be Descriptive and/or Visual) for each measure

Measure	Current			Trend	Progress	Rating/Comment	Red	Yell	Green
	July	Aug	Sept						
Scope- Change Orders									
Contracts									
Total	0%	0%	1%	0%	decrease	yes			X
Engineering	0%	0%	1%	0%	decrease	yes			X
Construction	0%	0%	1%	1%	decrease	yes			X
Schedule									
Total	0	0	239	239	increase	no	X		
Engineering	0	0	371	371	increase	no	X		
Construction	0	0	106	106	increase	no		X	

Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Completion Date)

#	Leader	Tasks	Milestone Dates														
			July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June			
1	K. Green	We have already updated the Specifications and Standards. Now we need to revise our Front End Docs. (Ex. General Conditions, Supplemental Conditions, etc.)										X					
2	K. Green	Revise bidding procedures to streamline processes. Create a bidding procedures document. (Ex. Consultant contracts, Construction Contracts, Final Reports, etc.)											X				
3	K Green	Development Team is currently revising procedures, in order to streamline processes, and compiling helpful information for Developers. The team is creating a Development Manual.							X								
4	K Green	Continue to gather additional data and refine project management. Purchase and implement Project Management Software for Owners. Studies show this can save up to 4% in project costs.											X				
5	K Green	In order to develop Development manual, the Development Code and some other ordinances must be updated. - DONE			X												

Outcome Measures

Measure	Current	After Implementation
Contract Cost Changes	0%	<5%
Schedule	239	<100 days

