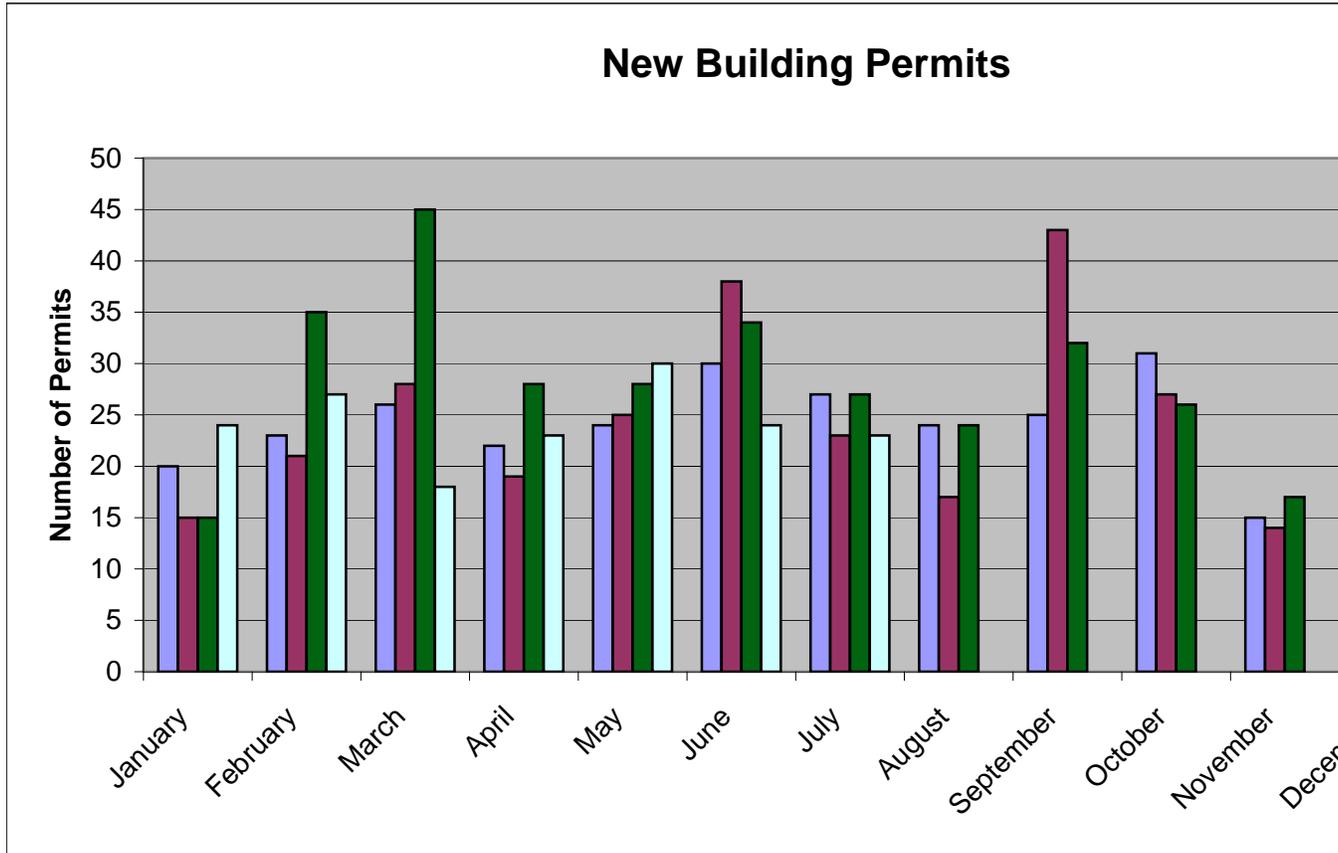
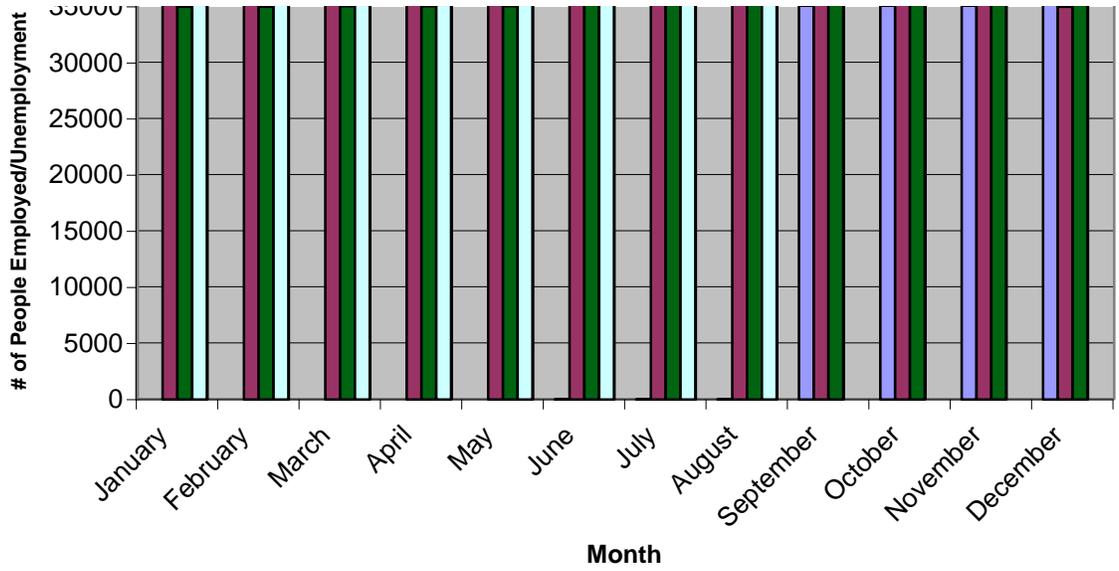


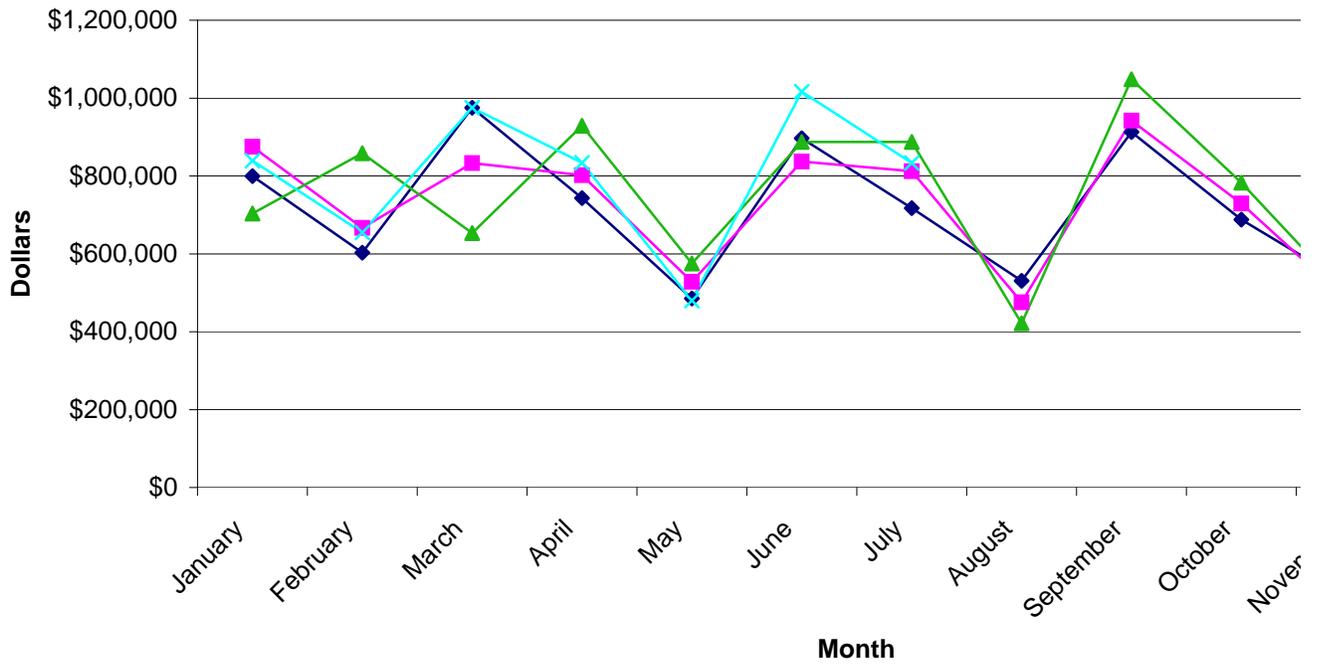
Tangible Result: Attracting Tourists/Visitors				Champion: Julia Thompson		Submitted: July 30, 2012		Data for 4th Quarter : 2011/12																				
Current Overall Rating of This Result:				Future State (If we do not change our strategy, what will the future result look like?)																								
GREEN				The 2011/12 Fourth Quarter Hotel and Restaurant tax receipts had a good increase. The activities and events index had a significant increase this quarter with record attendance at Shawnee Sports Complex and Cape Splash.																								
Measures (with desired trend and ultimate goal / benchmark)				<p>Task #1 We have been steadily working to improve our program guide and social media promotions. We believe that this has resulted in increases in both revenue and participation.</p> <p>Task #2 Our staff has met with CVB members to review current calendars for 2012-13 with a goal to get to five years advance bookings. We will also be redoing the CVB Sports guide soon.</p> <p>Task #3 We introduced new special rates for certain golf times that were under utilized and this has been paying off through increased rounds and revenue.</p> <p>Task #4 The conceptual plan for Capaha Park has been initiated through a park evaluation with staff and S.W.T. consultants. We should have a preliminary plan to update City Council by the end of July.</p> <p>Task #5 The Cape LaCroix Trail has undergone a complete evaluation through PDS, our park design consultants. We will have a preliminary improvement plan to present to City Council near the end of July.</p>																								
Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)																												
				#	Leader	Tasks										Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	
				1	Julia Thompson	Develop and enhance Department marketing strategy to improve participation/revenue																						
				2	Julia Thompson	Work with CVB to promote new sports tournaments to increase economic impact.																						
				3	Julia Thompson	Increase participation & revenue/rounds of Golf @ Jaycee Golf Course																						
				4	Julia Thompson	Conceptual Plan Development for Capaha Park																						
				5	Julia Thompson	Plan Development for Cape LaCroix Trail																						
Current State (should be Descriptive and/or A3Visual) for each measure																												
Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green																					
Hotel Tax Receipts	\$162,582.00	up	yes	Increase																								
Restaurant Tax Receipts	\$331,906.13	up	yes	Increase																								
Activities Index	261,845	up	yes	Increase																								
Events	740	up	yes	Increase																								
				Outcome Measures																								
				Measure				Current				After Implementation																

Month	Sales Tax Receipts				Building Permits - Total			
	Y2009	Y2010	Y2011	Y2012	Y2009	Y2010	Y2011	Y2012
January	\$799,664	\$875,109	\$703,594	\$839,253	20	15	15	24
February	\$602,986	\$666,784	\$858,567	\$655,137	23	21	35	27
March	\$975,364	\$833,161	\$653,515	\$975,447	26	28	45	18
April	\$743,014	\$802,236	\$928,958	\$834,067	22	19	28	23
May	\$485,220	\$528,281	\$575,411	\$480,269	24	25	28	30
June	\$896,867	\$837,162	\$887,610	\$1,016,747	30	38	34	24
July	\$717,331	\$812,236	\$887,282	\$833,389	27	23	27	23
August	\$530,815	\$475,702	\$421,582		24	17	24	
September	\$912,711	\$942,250	\$1,048,400		25	43	32	
October	\$688,166	\$729,346	\$782,868		31	27	26	
November	\$518,970	\$471,837	\$481,384		15	14	17	
December	\$722,146	\$793,308	\$965,299		23	23	17	
Total	\$8,593,254	8767412	\$9,194,470					





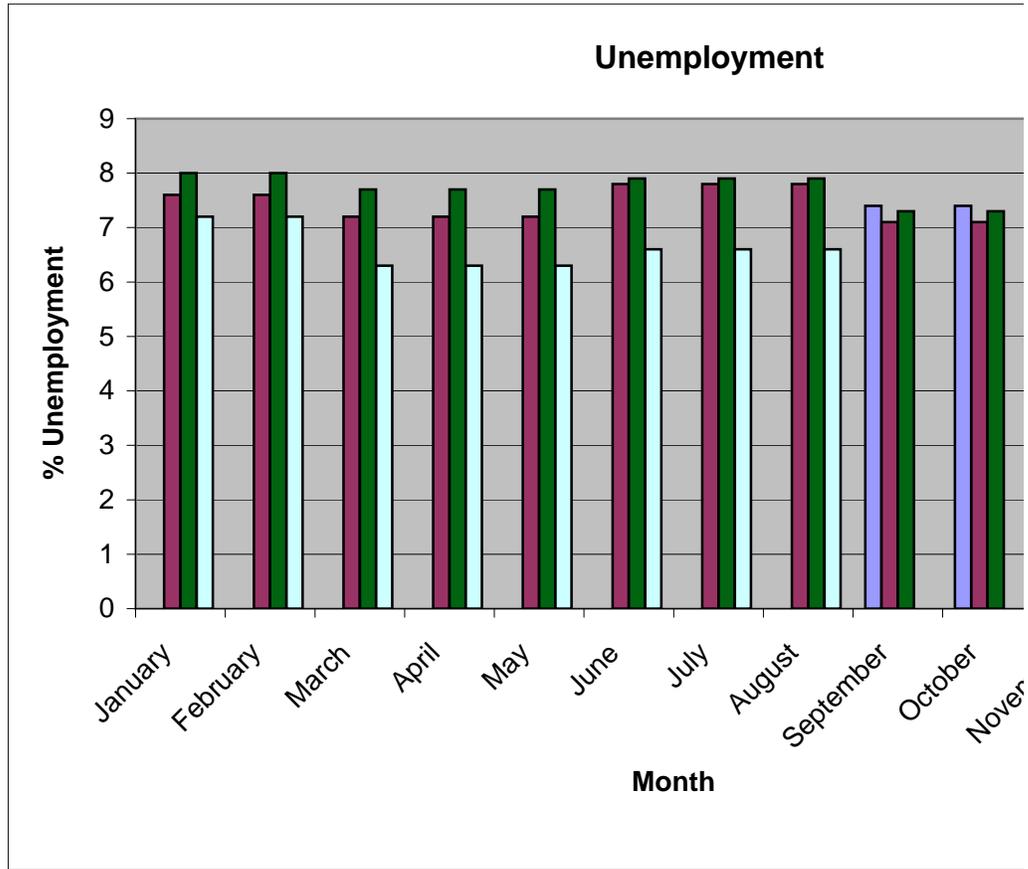
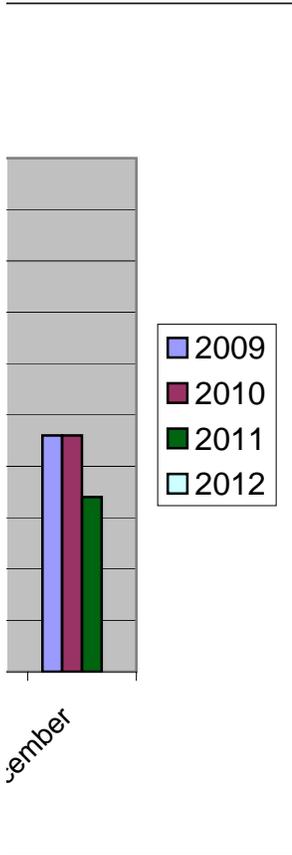
Sales Tax Receipts

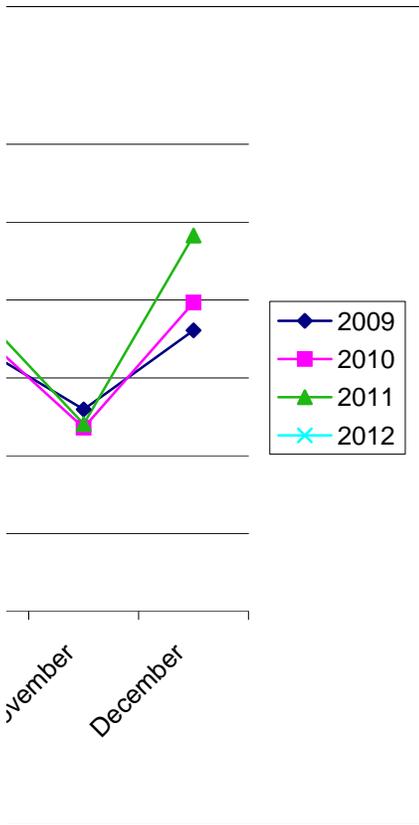
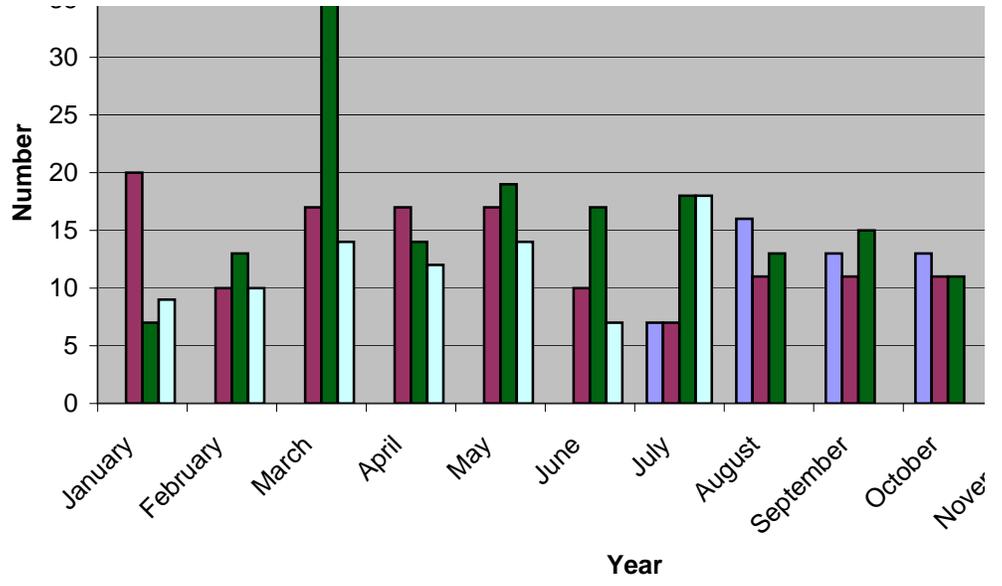
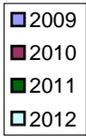


New Business License

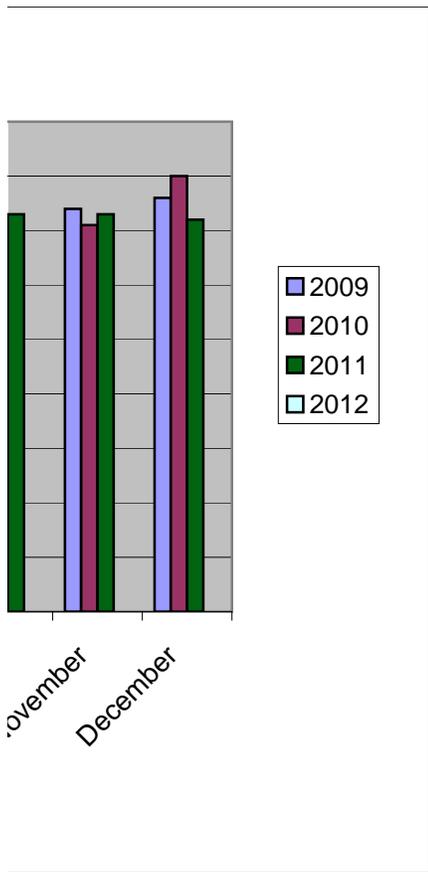
Cape County Employment ? Unemployment %

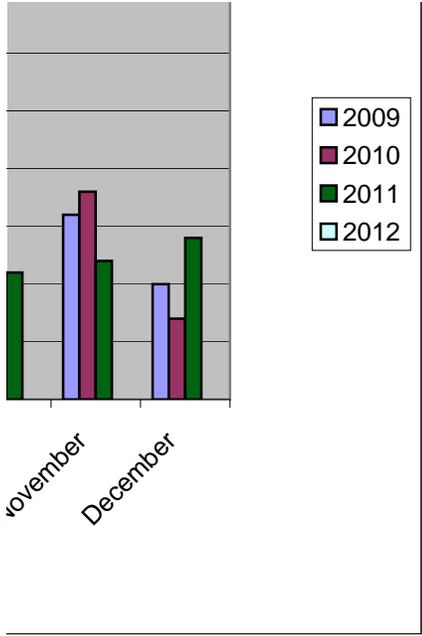
Y2009	Y2010	Y2011	Y2012	Y2009	Y2010	Y2011	Y2012		
	20	7	9		36,222	7.6	34,997	8	36,592
	10	13	10		36,222	7.6	34,997	8	36,592
	17	35	14		36,083	7.2	35,061	7.7	36,736
	17	14	12		36,083	7.2	35,061	7.7	36,736
	17	19	14		36,083	7.2	35,061	7.7	36,736
	10	17	7		35,651	7.8	35,494	7.9	35,834
7	7	18	18		35,651	7.8	35,494	7.9	35,834
16	11	13			35,651	7.8	35,494	7.9	35,834
13	11	15	35,103	7.4	36,020	7.1	36,407	7.3	
13	11	11	35,103	7.4	36,020	7.1	36,407	7.3	
16	18	12	35,103	7.4	36,020	7.1	36,407	7.3	
10	7	14	36,222	7.6	34,997	8	36,592	7.2	





7.2
7.2
6.3
6.3
6.3
6.6
6.6
6.6





Current overall Rating of this Result:

GREEN

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

FY2011-2012 brought a number of positive indicators in the areas of growth and sustainability. Over 140 acres of land were annexed to the City, contributing to its physical growth. The City issued 175 building permits for new construction, additions, and remodels - a clear indicator of economic progress. This is further substantiated by the fact that the number of business licenses increased from the previous year, as did tax revenue. In order to further this progress, the City has established a number of important tasks as part of the Implementation Plan. There is a primary emphasis on creating and updating plans for the various City functions. Some plans, such as the Water Master Plan, have been completed over the past year. Several others are scheduled for completion in the new fiscal year.

Measures (with desired trend and ultimate goal / benchmark)

Measure	Desired Trend	Benchmark	Goal
GROWTH			
Population	Increase	7.33%	Increase each decade
Land Area	Increase	140.82 acres	Increase each year
Building Permits - New Construction	Increase	71	(50) permits issued per year
Building Permits - Addition/Remodel	Increase	104	(100) permits issued per year
Business Licenses	Increase	10.50%	5% Increase each year
SUSTAINABILITY			
Tax Revenue	Increase	4.00%	1% increase per year
City Services	Maintain	100%	100% operating below capacity
Transportation	Maintain	100%	100% operating below capacity
Redevelopment	Increase	2	(2) redevelopments per year
Housing	Increase	15	(10) rehabilitated houses per year

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

			Milestone Dates											
#	Leader	Tasks	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
1	Planning	Annex Contiguous Properties that have existing City services	Ongoing											
2	Planning	Complete Annexation Plan		X										
3	Planning	Complete Wayfinding Plan	X											
4	Planning	Assist with (2) redevelopments												X
5	Planning	Rehabilitate (10) houses												X
6	Parks & Recreation	Complete Cape La Croix Trail and Capaha Park Master Plans			X									
7	Inspections	Complete Facilities Plan	X											
8	Public Works	Construct new wastewater treatment plant	Summer 2012-Summer 2014											

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

Measure	Benchmark	Trend	Progress	Rating/Comment	Red	Yellow	Green
GROWTH							
Population	7.33%	Increase	Yes	Based on 2010 census data			
Land Area	140.82 acres	Increase	Yes	Contiguous properties			
Building Permits - New Construction	71	Increase	Yes	Residential and Commercial			
Building Permits - Addition/Remodel	104	Increase	Yes	Residential and Commercial			
Business Licenses	10.50%	Increase	Yes	FY2010-2011 to FY2011-20			
SUSTAINABILITY							
Tax Revenue	4.00%	Increase	Yes	FY2010-2011 to FY2011-20			
City Services	100%	Maintain	Yes	All services below capacity			
Transportation	100%	Maintain	Yes	All streets below capacity			
Redevelopment	2	Increase	Yes	Casino and Vasterling Bldg			
Housing	15	Increase	Yes	HeRO and NSP			

Outcome Measures		
Measure	Current	After Implementation

**City of Cape Girardeau
Geographical Area**

Year	Area added in sq.miles	Total Area in sq. miles	% Change
1808	0.317	0.317	
1857	0.766	1.083	
1901	2.166	3.249	
1929	4.632	7.881	
1947	2.850	10.730	
1958	2.986	13.716	
1967	7.647	21.363	
1974	0.315	21.678	
1976	0.042	21.720	
1987	0.059	21.779	
1988	0.202	21.981	
1989	2.081	24.062	
1991	0.110	24.172	
1992	0.044	24.216	
1993	0.029	24.245	
1994	0.338	24.584	
1995	0.169	24.753	
1996	0.030	24.783	
1997	0.075	24.859	
1998	0.458	25.317	
1999	0.066	25.383	
2000	0.396	25.778	
2002	1.540	27.318	
2004	0.060	27.378	
2005	0.881	28.259	
2006	0.552	28.811	
2007	0.130	28.942	
2008	0.214	29.156	
2009	0.208	29.364	
2010	0.006	29.370	
2011	0.019	29.389	
2011	140.820	29.609	0.007486

population
266098836

	Arrested	Cleared	Total incident
violent	581765	47	1142108
prop	1728285	19	8229516
	2310050		9371624

Tot cleared
536790.76
1563608.04
2100398.8

0.22412325