

Tangible Result: Attracting Tourists/Visitors					Champion:	Julia Thompson	Submitted:	January 24, 2012	Data for 2nd 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					<p>The 2011-12 Second Quarter Hotel and Restaurant tax receipts increased significantly. The activities and events index had a solid increase for the 2nd quarter. Objectives to support goals &amp; implementation plan include:</p> <ul style="list-style-type: none"> <li>◆ Enhanced analysis of event quality from an economic impact standpoint</li> <li>◆ Implement improved data collection on hotel occupancy</li> <li>◆ Implement improved data collection on events/participation</li> <li>◆ Implement improved marketing techniques for increasing venue occupancy</li> <li>◆ Implement improved customer service techniques and event evaluations for improved customer retention.</li> </ul>														
Measures (with desired trend and ultimate goal / benchmark)					Goals/Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Running Behind - Red=Task Late - X=Milestone Date)														
Measure	Desired Trend	Qtr- Benchmark	Actual	Goal	#	Assigned	Tasks	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov - 11	11-Dec
Tax Collection					1	Dan Muser/Staff	Demolition of Capaha Pool					X							
Hotel Receipts	increase	\$150,000.00	\$152,000	\$175,000.00	2	Dan Muser	Completion of Shawnee Park Center			X									
Restaurant Receipts	increase	\$270,000.00	\$310,000	\$350,000.00	3	Dan Muser/Julia Thompson/Staff	Develop marketing strategy for additions to Osage Centre and Shawnee Park Center												
Participation	increase	150,000	125,000	175,000	4	Dan Muser/Julia Thompson/Staff	Work with CVB to promote new sports tournaments and increase existing events (ongoing strategy)												
Events/Activities	increase	300	261	350	5	Julia Thompson/Staff	Completion of Central Municipal Pool Project						X						
ACTUALS					6	Julia Thompson/Staff	Increase Rounds and Usage @ Jaycee Golf Course												
Hotel Tax Receipts	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green												
Restaurant Tax Receipts	\$152,995.22	up	yes	Increase															
Participation	\$310,993.13	up	yes	Increase															
Events/Activities	125,657	up	yes	Increase															
Previous Quarter (Jul - Sept)	261	up	yes	Slight increase															
Same Time Last Year																			
	\$154,653.00																		
	\$128,239.00																		
					Annual Outcome Measures/Goals														
					Type			Measure			Rationale/Comments								
					Tax Collections			Receipts											
					Number of Participants			Individuals,teams											
					Number of Events (Internal/External)			Quantity/Occupancy Rate											
					Cost Recovery %			1.25											

**Tangible Result: Environment Conducive to Economic Dev**

**Champion:** Scott Meyer/Eric Cunningham

**Submitted:** December 4, 2011

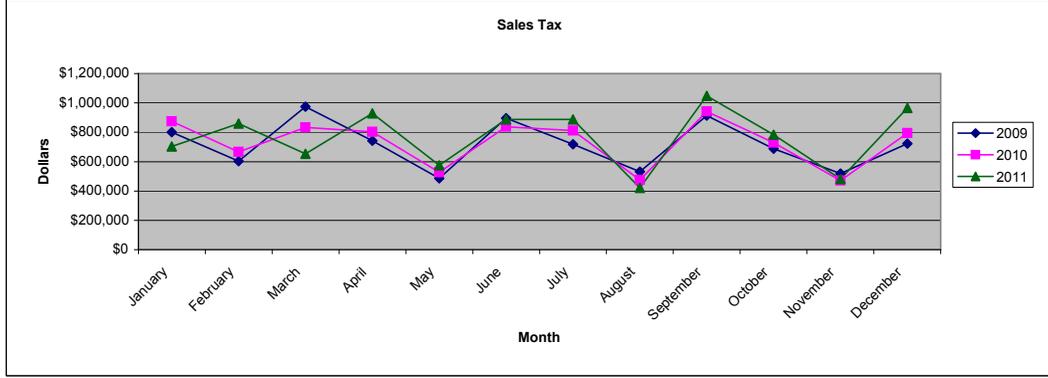
**Data for Month of:** Dec. 2011

**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 some 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
<b>New Development</b>			
New Bus. License	increase	10	15
Building Permits	increase	50	75
New Leads	constant	3	5
<b>Improved Revenue</b>			
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)**

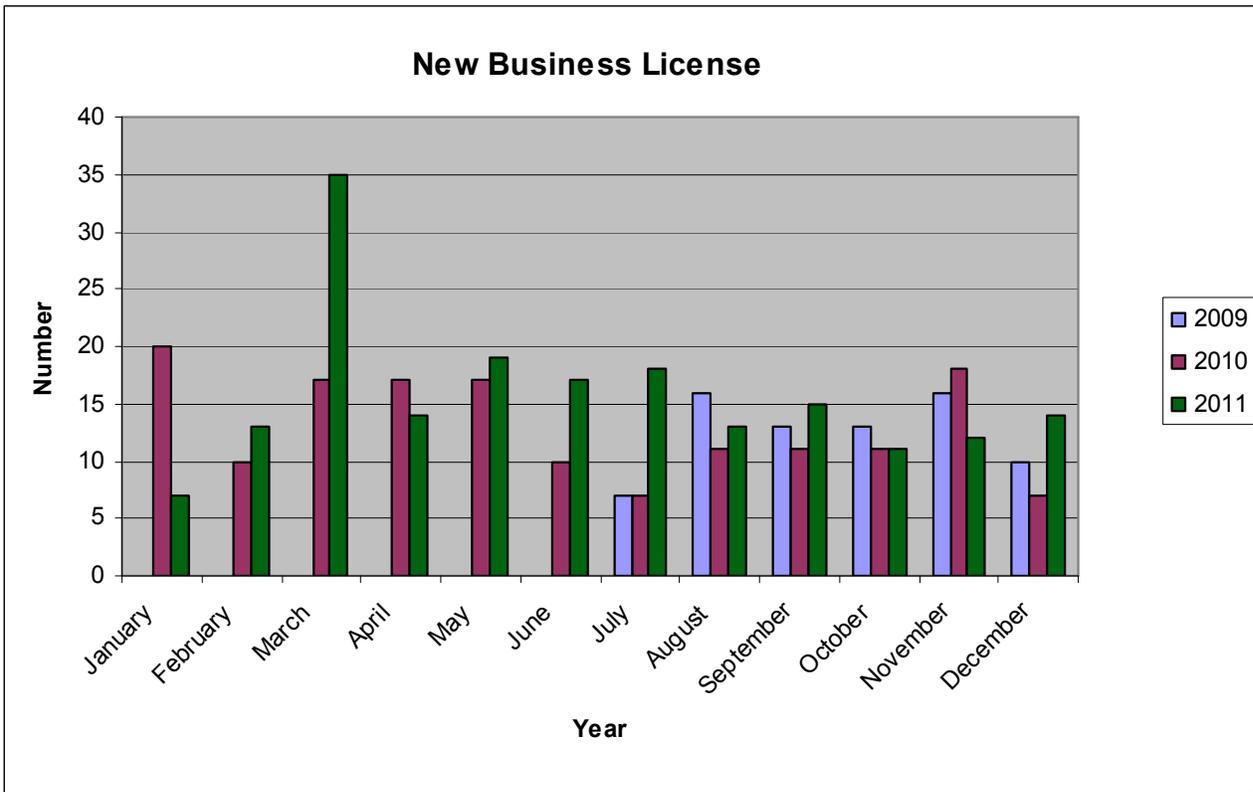
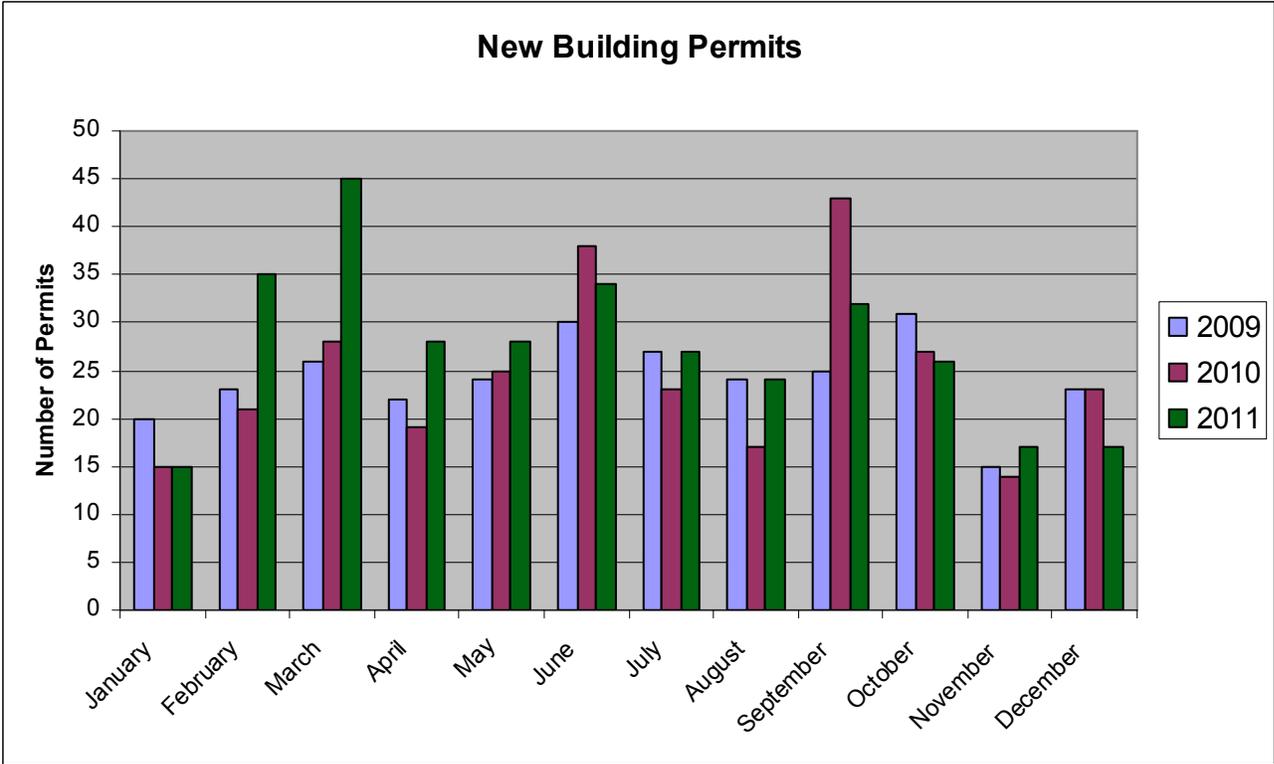
#	Leader	Tasks	Milestone Dates													
			Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		
1	Robinson Loy	work with a developer interested in the Airport buildings	X													
2	Eric / Scott	Continue eviction process with Commander	X													
3	Meyer	Follow up with retail and bussiness deveoper leads.														
4	Meyer	Follow up with OTC on progress w/ CID etc.	X													
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								

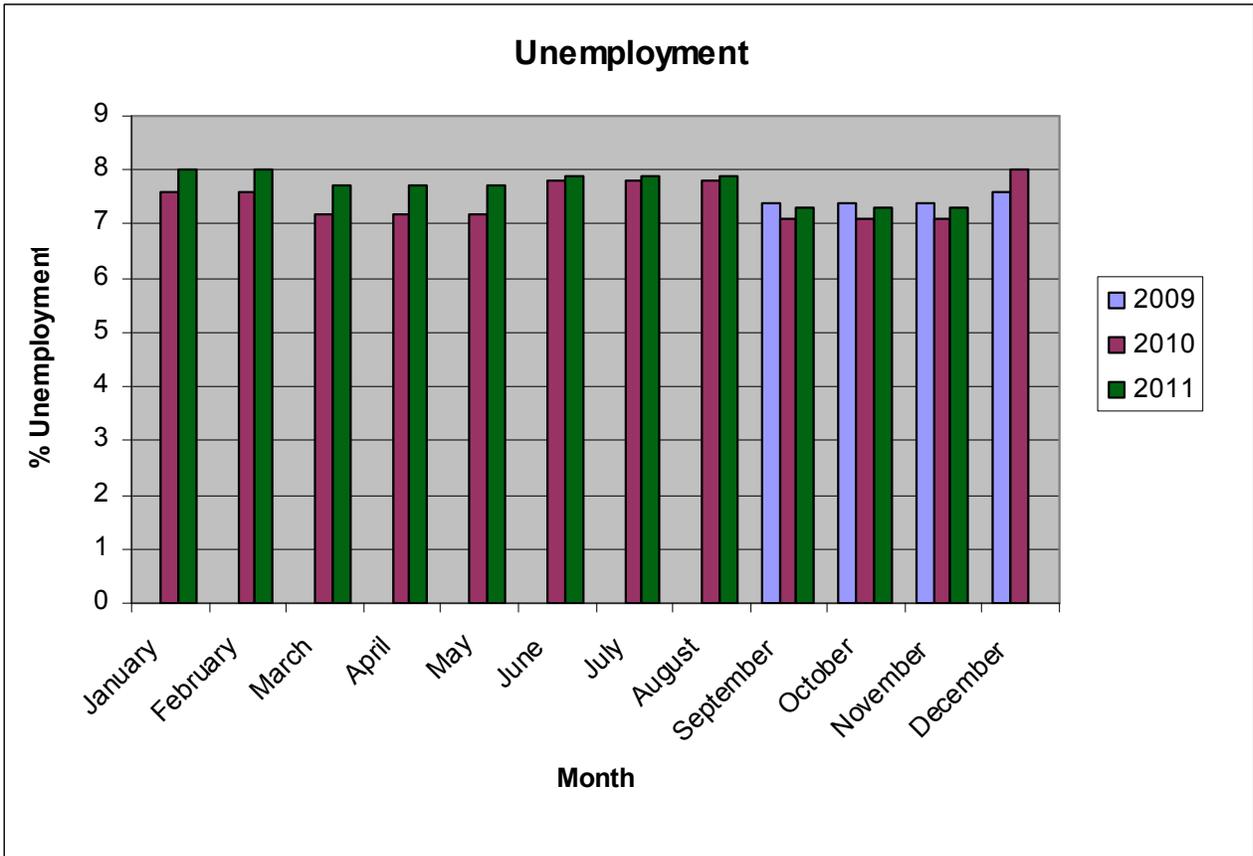
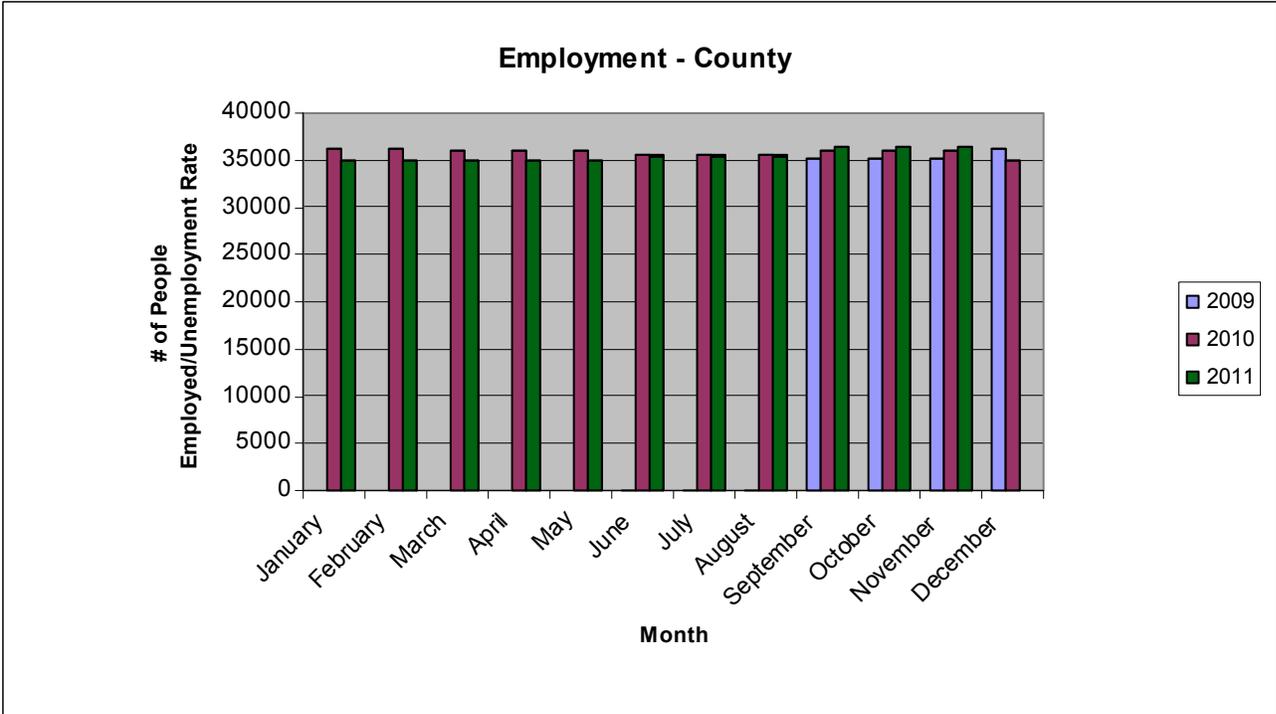
**Current State (should be Descriptive and/or Visual) for each measure**

Measure	Month	Trend	Progress	Rating/Comment	Red	Yell	Green
New Bus Lic	14	↑	yes	developing increase this yr			G
Building Permits	17	↑	yes	year to year seeing small increase		Y	
New Leads	6	→	yes	Minards / Casino / Renew Res /hos /univ			G
Sales Tax Rev	8.41% FYTD+	↑	yes	continued growth			G
Employment	36407	↑	yes	up and down; small growth		Y	
Unemployment	7.30%	→	yes	small progress down		Y	

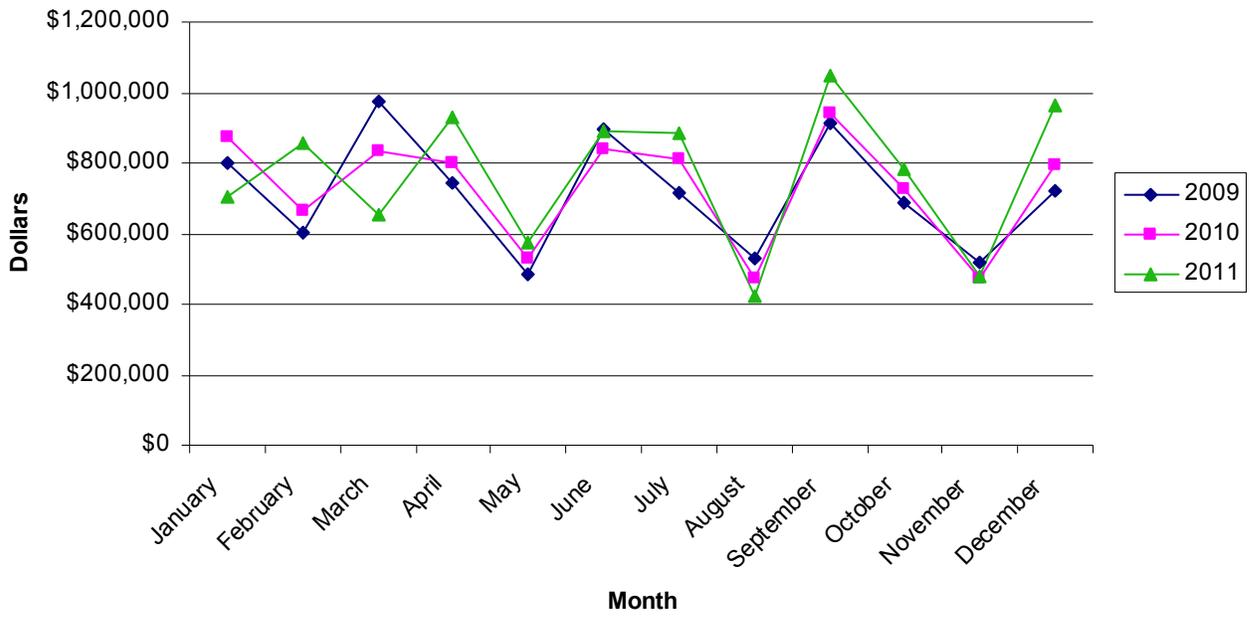
**Outcome Measures**

Measure	Current	After Implementation





### Sales Tax Receipts



<b>Tangible Result:</b>										<b>Major Construction Projects</b>										<b>Champion:</b> Kelly Green/Casey Brunke			<b>Submitted:</b> March 1, 2012			<b>Data for Month of :</b> Second Quarter 11-12																																																																																																														
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<h1>YELLOW</h1>										<p>We have been making great improvements. Last fiscal year we ended with a 2% overrun in project costs on \$20,626,063 worth of major construction projects. If we were to combine this year's totals with last year's totals we would see a Engineering overrun of 14%, Construction overrun of 3%, for a Total of 4% overrun. This year we have closed out Veteran's Memorial Dive Phase 4 project which had to be redesigned once the new location of the road was determined. Construction of the Raw Water Transmission Main served to create more change orders than desired. In this project we encountered rock in some areas that needed trenching and also in Sloan Creek, and we found environmental issues that we were obligated to take care of. These issues contributed to higher total cost and also some delay in the project. I'm thrilled to say that even after adding 323 days to the Raw Water project, we still have averaged less than 100 days of schedule delay in our construction projects.</p>																																																																																																																														
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**Tangible Result:** *Planned Growth and Sustainability*

**Champion:** Ryan Shrimplin, City Planner

**Submitted:** February 3, 2011

**Data for Quarter of:** 2nd Qtr. 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 local economy is progressing. Unemployment has dropped below 7% and remains significantly lower than the statewide average. New residential building permits are on pace to surpass our goal in Q3. The City has received several inquiries from potential developers interested in the areas of downtown and the university. The casino is under construction. The City must increase its focus on these areas to prevent negative impacts to the businesses and property owners. Additionally, there are several annexation opportunities that need to be actively pursued. Plans and land acquisition for the new wastewater treatment plant will move forward in Q3.

**Measures (with desired trend and ultimate goal / benchmark)**

Measure	Desired Trend	Benchmark	Goal
Plan Implementation	Progress	12 of 16 within 10%	100% with 10% deviation or less
Comp Plan Implementation	Progress	17 of 22 within 10%	100% with 10% deviation or less
Population Change	Above State Average	7.30%	>7%
Population - Old Town Cape	No Decrease	7.30%	≥ 0%
Residential Building Permits	Increase	58 thru 2nd Qtr	60 / yr
City Boundary	Increase	No Change	≥1%
Assessed Value	Increase	0.6%	3.00%
Median Household Income	Above State Average	\$44,569	>\$44,306
Unemployment Rates	Below State Average	6.33%	>7.73%
Sustainability Index (Good / Fair / Poor)	Improve	44% / 49% / 7%	50% / 50% / None

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

#	Leader	Tasks	Milestone Dates													
			Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec		
1	Planning	Complete the Adoption of the Development Code	G	G	G	G	G	G	G	G	G	G	G	G	G	G
2	Planning	Establish Comprehensive Plan next top 10 projects	G	G	G	G	G	G	G	G	G	G	G	G	G	G
3	Inspections	Compliance on minimum property violations	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
4	Inspections	Adopt new building codes	G	G	G	G	G	G	G	G	G	G	G	G	G	G
5	Planning	Housing Incentive Program/Worker and Low Income Housing	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y
6	Planning/ Inspections	Neighborhood Stabilization Program - Rental Inspections	R	R	R	R	R	R	R	R	R	R	R	R	R	R
7	Planning	Create new jobs that pay a living wage	R	R	R	R	R	R	R	R	R	R	R	R	R	R
8	Public Works	Complete new Wastewater Treatment Plant	R	R	R	R	R	R	R	R	R	R	R	R	R	R
9	Planning	Monitor EPA actions on air quality and local reports	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y	Y

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

Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green
Plan Implementation	12 of 16	Progressing	Yes	12 of 16 within 10% deviation or less		Y	
Com Plan Implement	17 of 22	Progressing	Yes	17 of 22 within 10% deviation or less		Y	
Population change	7.30%	Above State	Yes	2000 to 2010, .3% higher than State			G
Pop. Change OTC	7.30%	Increasing	Yes	2000 to 2010			G
Res. Building Permits	58 thru 2nd	Increasing	Yes	116 projected for year; goal is 60			G
City Boundary	No Change	Static	No	No annexation petitions processed	R		
Assessed Value	0.60%	Increasing	Yes	2010 to 2011; goal is 3%	R		
Median Income	\$44,569	Above State	Yes	Data is from 2010			G
Unemployment Rates	6.33%	Below State	Yes	1.4 percentage points below State average			G
Sustainability Index	14% / 49% / 7%	Improving	Yes	Up from 30%/63%/7% in 1st Qtr		Y	

**Outcome Measures**

Measure	Current	After Implementation

<b>Tangible Result:</b>				<b>Quality of Life</b>				<b>Champion:</b> Tim Morgan				<b>Submitted:</b> March 12, 2012				<b>Data for Period :</b> 2nd Quarter 2011 - 2012							
<b>Current Overall Rating of This Result:</b>												<b>Future State (If we do not change our strategy, what will the future result look like?)</b>											
<h1>Green</h1>												<p>If strategies used to indicate trends in the <b>Amenities Index</b> are not changed, the index would continue to show seasonal increases and decreases in the numbers of activities attended and the number of individuals who attend these events. An increasing trend can only be sustained if new strategies are developed and implemented. These strategies should include the development of new and updated facilities. This action would be expected to not only result in a higher number of events attended but should also show an increasing number of attendees across the board. If strategies used to indicate trends in the <b>Nuisance Index</b> are not changed, the index would show an increasing trend in the numbers of violations in certain categories. Various categories of violation types would show increases and decreases attributed mainly to seasonal trends.</p> <p>Other categories would be expected to show an increase resulting largely from the method of response to code violations that has been used for a number of years. Specifically, this has been a complaint-based method for investigation of code violations, particularly those in the categories of property maintenance and zoning related violations. Other code violations have been indentified by staff observation as time permitted. The desired trend of decreasing numbers of code violations can be achieved by the implementation of a method of code indentification that is based on a more proactive approach to code enforcement. This would include the establishment of a series of zones to be surveyed by staff on a regular basis with the reporting of observed violations being forwarded to the Property Maintenance and Zoning Inspector for followup. It would be expected that this process would ultimately result in a leveling off and overall decrease in numbers of the trend for new violations. It is important to recognize that overall violations would never decrease to zero and may increase during some periods due to the influx of new residents and businesses.</p>											
<h1>Yellow</h1>																							
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# of Activities Attended	Increasing	75	100																				
# of Attendees at Events	Increasing	50,000	75,000																				
<b>Nuisance Index</b>																							
# of Responses	Decreasing	500	<400																				
# of Warnings	Decreasing	125	<100																				
# of Summons	Decreasing	20	≤10																				
												<b>Implementation Plan (Green = Task On Time/Ahead - Yellow = Task Running Behind - Red = Task Late - X = Milestone Date)</b>											
				<b>#</b>	<b>Leader/ Assigned Staff</b>	<b>Tasks</b>	<b>Milestone Dates</b>																
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				1	Inspections Staff	<b>Property Maintenance Code</b> Continued Property Maintenance Code survey followups in an effort to bring identified properties into compliance	G	G	Y	Y	G	G	G	G	G	G	G	G					
				2	Development Services Staff	<b>Relocation of Inspections Division to 2nd Floor</b> Inspection Services move to 2nd floor accomplished over the holiday period	Y	Y	Y	G	G	G	Y	Y	G	G	Y	G					
				3	Development Services Director	<b>Staffing</b> Applications received for vacant positions, interviews held and positions filled	G	Y	G	Y	Y	Y	Y	G	G	G	G	G					
				4	Development Services Staff	<b>Code Enforcement - Dangerous Buildings</b> Dangerous buildings code applied to properties listed as condemned and process started for removal of structures	Y	Y	Y	G	Y	G	Y	G	G	G	G	G					
				5	Development Services Staff	<b>Development Code</b> Newly adopted Development Code provisions now being applied to new project submittals	Y	G	Y	Y	G	G	G	G	G	G	G	G					
				6	Inspections Staff	<b>Adoption of 2009 International Codes</b> 2009 International codes adopted and implemented; education and enforcement efforts initiated and continuing	G	G	G	G	G	G	G	G	X	G	G	G					
				7	Inspections and Public Works Staff	<b>Right-of-Way and Excavation Permits</b> Continued to refine process for issuance and tracking of right-of-way permits and coordinate with appropriate departments	Y	Y	G	G	Y	G	G	G	Y	Y	G	G					
				8	Development Services Staff	<b>Rental Insepction Ordinance</b> Staff discussions continued and timeline drafted for process of program outline and presentation	G	G	G	Y	Y	Y	Y	Y	Y	Y	Y	Y					
												<b>Outcome Measures</b>											
				<b>Category</b>				<b>Measure</b>				<b>After Implementation</b>											
				<b>Amenities</b>				<b>Events, Participants</b>				<b>Increasing but dependent upon weather and limitations of staff and facilities</b>											
				<b>Nuisances</b>				<b>Summons Issued</b>				<b>Decreasing but dependent upon public education and willingness to comply</b>											
<b>Current State (for each measure)</b>																							
<b>Measure</b>	<b>Oct-11</b>	<b>Nov-11</b>	<b>Dec-11</b>	<b>Rating/Comment</b>	<b>Red</b>	<b>Yel</b>	<b>Grn</b>																
# of Activities Attended	75	111	75	Quarterly trend shows peak during the month of November due to increased Osage rentals			G																
# of Attendees at Events	54,183	48,585	20,987	Trend declined through the quarter due mainly to decrease in outdoor activities			G																
# of Animal Violations	11	4	9	Quarterly numbers show a decrease for unknown reasons			G																
# of Trash Violations	5	4	6	Quarterly trend is level; increased enforcement efforts continue			G																
# of Weed Violations	3	1	0	Quarterly numbers indicate the expected seasonal decrease			G																
# of Property Maintenance Code Violations	12	7	4	Increased enforcement efforts have resulted in higher monthly numbers of violations			G																
# of Zoning Violations	14	20	0	Quarterly trend slightly increased as enforcement efforts continue			G																
Development Code Violations:																							
# of Sign Violations	4	4	3	Sign violations trending appears level for the period; banner type sign violations are increasing			G																

YELLOW	<p style="text-align: center;"><b>Current Overall Rating of This Result:</b> <span style="float: right;"><b>Future State</b> (If we do not change our strategy, what will the future result look like?)</span></p> <p>Results from fiscal year ending June 30, 2011 were positive. This is shown by the growth of unreserved fund balances in both the general and enterprise funds to 8.21% and 21.75% of next year's operating budgets, respectively, from 5.92% and 20.93% in the previous fiscal year. Additionally, all emergency reserve funds are now fully funded. However, it will be imperative to continue to focus on all the sustainability categories to allow the city to adequately fund salaries and capital purchases in the future.</p> <p>Actions taken during the current year to improve sustainability are:          1) developed a plan to reduce the impact of future retiree health insurance costs.          2) began to streamline the purchasing requisition process to make city-wide operations more efficient.          3) designed new billing and collections procedures that should make the City more efficient in collecting revenues.          4) began the process of making it easier for citizen's to transact business on-line.</p>
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**Measures (with desired trend and ultimate goal / benchmark)**

Measure	Desired Trend	Benchmark	Goal
<u>Sustainability</u>			
Essential Service Empl. Index	index up/per capita down	5	10
Employee Fringe Benf. Index	index up/% of ft sal. down	5	10
Operating Expense Index	index up/per capita down	5	10
Equipment Replacement Index	increase index	n/a	10
Unreserved Fund Balance Index	index up/% of budgt exp up	n/a	10
Revenue Growth Index	index up/per capita up	5	10
Fee Based Service Index	increase index	n/a	10
<u>Budget Compliance</u>			
Operating Expense Index	index up/% of budget down	8	10
Salary Expense Index	index up/% of budget down	8	10
Overtime Expense Index	index up/% of budget down	8	10
Capital Expense Compliance	index up/% of budget down	8	10
<u>Intergovernmental Rev. Effectiveness</u>			
Operating Revenue Index	index up/per capita up	5	10
Project Revenue Index	index up/per capita up	5	10

**Current State (should be Descriptive and/or A3Visual) for each measure**

Measure	Month	Trend	Progress	Rating/Comment	Red	Yell	Green
<u>Sustainability</u>							
Essential Service Empl. Index	2008-2012 index	yes since 2008	general index trend 4.51,5.50,6.60,5.09,4.38	enterprise index trend 5.53,5.98,6.33,10.0.6		Y	
Employee Fringe Benf. Index	2008-2011 index	both now at or above 2007 inflation adjusted levels	general index trend 7.36,9.37,2.68,0.36 (shawnee center, cape splash, new leagues, utilities and fuel)	enterprise index trend 10.00,3.16,0.00,2.22 (fleet mnt, utilities and fuel)	R		
Operating Expense Index	2008-2011 index	n/a	2011 index 1.5	general actual trend 4.23%,3.77%,4.25%,5.92%,8.21% enterprise actual trend 19.54%, 20.50%, 21.49%, 20.93%,21.75%		Y	
Equipment Replacement Index	n/a	n/a	2011 index 1.5	general actual trend 4.23%,3.77%,4.25%,5.92%,8.21% enterprise actual trend 19.54%, 20.50%, 21.49%, 20.93%,21.75%			G
Unreserved Fund Balance Index	2007-2011 actual	yes	both now above 2007 inflation adjusted levels	general index trend 3.17,5.14,7.93,7.75 enterprise index trend 5.89,5.77,4.75,5.54		Y	
Revenue Growth Index	2008-2011 index	index = goal	% of direct cost	goal may need to be reevaluated (may be set to low			G
<u>Budget Compliance</u>							
Operating Expense Index	2007-2011 index	trend down in last year, still above benchmark	general index trend 10.00, 5.49, 10.00, 10.00, 9.03	enterprise index trend 4.04, 3.97, 9.65, 10.00,8.86		Y	
Salary Expense Index	2007-2011 index	stable	general index trend 9.96, 10.00, 9.90, 9.26, 9.38	enterprise index trend 10.00, 9.99, 6.63, 9.46,6.10		Y	
Overtime Expense Index	2007-2011 index	no	general and enterprise index trend 0 for all five years		R		
<u>Capital Expense Compliance</u>							
Capital Expense Compliance	n/a	n/a	index not developed				
<u>Intergovernmental Rev. Effectiveness</u>							
Operating Revenue Index	index = 0.00	no	per capita revenue decreased 24.16% (police operating and fema reimburse down)			Y	
Project Revenue Index	index = 0.00	no	per capita revenue decreased 55.62% (fountain street and recovery grants in previous year0			Y	

**Implementation Plan (Green=Task On Time/Ahead - Yellow=Task Planning Behind - Red=Task Late - X=Milestone Date)**

#	Leader	Tasks	Milestone Dates													
			Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13		
1	finance	develop policy for appropriate unreserved fund balances	G					X								
2	finance / parks	develop appropriate base for fee based service index	G			X										
3	finance	streamline the purchasing receiving process	G									X				
4	finance	implement p-card use to replace the blanket purchasing process	G					X								
5	IT	select new enterprise software that gives citizens and employees more opportunity to complete processes on-line	G			X										
6	IT	implement selected enterprise software by 6-30-13	G													
7	Police	select new e-ticketing software	G													X
8																

Measure	Outcome Measures	
	Current	After Implementation
Operating Revenue Index		
Project Revenue Index		

