Tangible Result: **Attracting Tourists/Visitors**

Champion: Julia Thompson | **Submitted:** July 15, 2011 | **Data for 4th Quarter :** 2010/11

Current Overall Rating of This Result:

YELLOW

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

The June 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

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

Measure	Month	Trend	Progress	Rating/Comment	Red	Yell	Green
Hotel Tax Receipts	$157,849.51	up	yes	Increase			
Restaurant Tax Receipts	$318,011.41	up	yes	Increase			
Activities Index	161,858	up	yes	Increase			
Events	375	up	yes	Increase			

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

#	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											X	
2	Julia Thompson	Develop marketing strategy for additions to Osage Centre and Shawnee Park Center						X						
3	Julia Thompson	Work with CVB to promote new sports tournaments and increase existing events					X							
4	Julia Thompson	Secure more statewide competitions including senior games											X	
5	Julia Thompson	Demolition of Capaha Pool												
6	Julia Thompson	Completion of Shawnee Park Center					X							
7	Julia Thompson	Completion of Central Municipal Pool Project												

Outcome Measures

Measure	Current	After Implementation