

Tangible Result: Attracting Tourists/Visitors				Champion:	Julia Thompson	Submitted:	January 22, 2013	Data for 2nd Quarter : 2012/13														
Current Overall Rating of This Result:				Future State (If we do not change our strategy, what will the future result look like?)																		
GREEN				The 2012/13 Second Quarter Hotel and Restaurant tax receipts continue to show a gain from previous quarters given the same time frame. The activities and events index continued with a slight increase this quarter with good attendance for public events in our parks and in our leagues at the Shawnee Park Sports and tournament increase at Shawnee Sports Complex.																		
Measures (with desired trend and ultimate goal / benchmark)				Task #1	Improve our program guide, public relations and social media promotions. This is an ongoing process and we believe that this has resulted in increases in both revenue and participation and positive public perception.																	
Measure	Desired Trend	Benchmark	Goal	Task #2	Our staff has met with CVB staff members to review events for 2012-13 with a goal to get enhance advance bookings. This summer our joint marketing focus will be "Family Fun" with continued efforts to enhance our lower performing quarters (Winter)																	
Tax Collection				Task #3	We introduced discounted golf rates for non-prime time play which include student rates and afternoon times that were under utilized and this has been paying off through increased rounds and revenue.																	
Hotel/Restaurant				Task #4	The conceptual plan for Capaha Park has been completed and we are in Phase 1 of improvements which we hope to be complete by late summer/fall 2013.																	
Restaurant Receipts	increase	\$270,000.00	\$360,000.00	Task #5	The Cape LaCroix Trail will also experience Phase 1 improvements which include new wayfinding signage, new amenities from benches, water fountains, refuse cans, landscaping and more.																	
Activities Index	increase	150,000	240,000	Task #6	Develop and implement process improvement plan for staff recruitment and development.																	
Events	increase	300	390																			
Current State (should be Descriptive and/or A3 Visual) for each measure				Implementation Plan Green=Task On Time/Completed - Yellow=Task In Progress/development - Red=Task behind schedule - X=Milestone Date																		
Measure	Quarter	Trend	Progress	Rating/Comment	Red	Yell	Green	#	Leader	Tasks	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13
Hotel Tax Receipts	\$170,847.66	up	yes	Increase				1	Julia Thompson	Develop and enhance Department marketing strategy to improve participation/revenue												
Restaurant Tax Receipts	\$325,861.66	up	yes	Increase				2	Julia Thompson	Work with CVB to promote tournaments and events that will increase economic impact (continue focus on winter opportunities)												
Activities Index	127,387	up	yes	Increase				3	Julia Thompson	Increase participation & revenue/rounds of Golf @ Jaycee Golf Course												
Events	432	up	yes	Increase				4	Julia Thompson	Conceptual Plan Development for Capaha Park Improvements, enter into Phase 1 development												X
								5	Julia Thompson	Conceptual Plan Development for Cape LaCroix Trail Improvements, enter into Phase 1 development												X
								6	Julia Thompson	Continue efforts from 2012 to refine hiring and training of quality staff through all levels of employment within the Department									X			
								7	Julia Thompson	Work with Keep Cape Beautiful Committee and Go Green partners to develop an ongoing strategy for improving our City through decreasing litter, graffiti and improving beautification and recycling efforts										X		
								8	Julia Thompson	Plan and execute Casino Projects (Spring/Summer 2014)												X
								9	Julia Thompson	Cape Splash Expansion Concepts												X
								10	Julia Thompson	Initiate Arena Park Site Evaluation (Summer/Fall 2014)												
								11	Julia Thompson	Initiate Parks, Recreation and Trails Master Plan process (Fall/Winter 2014)												
								12	Julia Thompson	Continue efforts on achieving goals through partnerships, grants, cost recovery methodology and seeking a variety of funding sources												
Outcome Measures																						
Citizen Survey Results									Completed Projects						Quantity of Outside Events booked							
Tax Collections									Number of Collaborative Partnerships													
Program and Facility Usage and Participation Data									Alternative Funding Obtained													
Cost Recovery Methodology ratio (cost +25%)									Decrease in litter/graffiti and Increase in recycling													

