

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 & implementation plan include:</p> <ul style="list-style-type: none"> ◆ Enhanced analysis of event quality from an economic impact standpoint ◆ Implement improved data collection on hotel occupancy ◆ Implement improved data collection on events/participation ◆ Implement improved marketing techniques for increasing venue occupancy ◆ Implement improved customer service techniques and event evaluations for improved customer retention. 														
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											