

Monona Terrace Strategic Action Plan - Organizational Dashboard

Strategic Objective	Strategic Goals	Action Plans	Performance Indicator	Target	Actual				
				2015	Q1	Q2	Q3	Q4	Year
Operational Excellence	Quality Driven	Improve quality of key work processes	Quality Index (Composite)	>95%					
	Customer Focused	Improve customer engagement	Customer Engagement Index	>95%					
	Data Driven Performance Measurement	Improve data driven analysis and decision making process	Performance Index (Composite)	>95%					
Workplace Excellence	Employee Engagement	Improve employee retention	Turnover rate	<2% turnover					
	Safe Place to Work	Decrease Worker's Compensation Claims	Worker's Compensation Claims	<5					
Financial Viability	Responsibly Manage Financial Resources	Work within Monthly Operating Expense Limits	Monthly variance (spending to budget)	<5%			in progress		
		Meet Sales Revenue Goals	Quarterly Sales Revenue	Per budget					
Community Advocacy to Enhance Growth	Influence and Educate Stakeholder's and Advocates	Implement a quarterly environmental scan and review of key issues & strategies	Completion of Review	Quarterly	updated	updated	updated		
		Engage audience through community programs, outreach, and related PR	Amount of time spent on community outreach and value of PR achieved for MT activities	PR Value for Community Events: \$45,000	\$26,561.00	\$128,391.00	\$187,104		
Community Engagement	Provide Opportunities for Community Access and Participation	Grow community programs and tours to maximum potential	Attendance at community programs and tours	10% increase in overall attendance	in progress	17000			
	Enhance Public Engagement	Grow public engagement through communication	Website visits, email marketing growth, social media interactions	10% increase from Jan to Dec	PM - 8650; FB 4693; TW - 1800	PM - 8926; FB 6898; TW - 2112			