

City of Branson Strategic Plan

The strategic planning process is an effort by the Board of Aldermen and City Staff to move forward in realizing the goals of the community. The Strategic Plan prioritizes services, programs and policies for the coming 5 years. The plan also improves our ability to measure how we are doing and report to the public across the range services that we deliver to the community.

Developed in coordination with the broad outreach performed as part of our Community Plan 2030 process, we believe that this Plan reflects the values and priorities of the citizens of the City of Branson. The plan calls for an efficient and appropriate use of public funds, enhanced community safety for residents and visitors, and improvement as a great place to live, work and visit. We intend to use this plan to guide the way that we do business in the City of Branson.

We are committed to revisiting this Strategic Plan in 2012 and every year thereafter, to refine the alignment of the priorities of the plan with our fiscal realities and the priorities of the community. We feel that this Plan is a step in the right direction in our continuing effort to increase accountability and sustainability for City of Branson government. We continue to welcome the input of the community on the delivery of this plan and the services we provide.

Strategic Planning Goals:

Economic Objective (E): The City will support growth of the economy to set the stage for business development and expansion, job creation and a thriving entrepreneurial environment.

Community Objective (C): We will show annual improvement as a great place to live, work and visit.

Sustainability Objective (S): We will have a vibrant and sustainable community that demonstrates responsible growth.

Governance Objective (G): We will have an open government that is responsive, accountable, and inclusive. Branson will maintain open, transparent communication and will encourage informed participation in local governance.

Accountability and Financial Stewardship Objective (A): We will ensure the efficient and appropriate use of public funds by being good financial stewards on behalf of our residents and businesses.

Workplace Objective (W): We will continue to be a great place to work, for great people.

The Strategic Plan is detailed on the following pages, and represent the strategies we will use to accomplish these six community goals, as well as our primary measurements of success. With each strategy, we have also included an indicator of the primary City Department responsible for coordinating this task, as well as a status update and where appropriate, a link to the Community Plan 2030, where a similar goal has been brought forward by the Community during that planning process. This implementation plan and measurement framework allows us to establish accountability and track our performance, and to ultimately ensure that the plan generates results.

Strategic Plans offer an opportunity to look forward and prepare for the future. We feel that these goals accurately reflect the priorities of the citizens of Branson, as well as the employees and leadership of the City. They are designed to guide budget and policy decisions, making sure that we address the most important issues facing our community.

Economic Objective (E): The City will support growth of the economy to set the stage for business development and expansion, job creation and a thriving entrepreneurial environment.

Measurements (Goals):

Tax receipts will grow each year. (Tourism Tax, Sales Tax, and Transportation Tax)	2012	Finance	2011 Receipts - \$26,474,885 2010 Receipts - \$26,627,752 2009 Receipts - \$26,145,762	
We will increase the number of jobs in sectors other than service/tourism by 10%.	2012	Economic Development	2011 Job numbers not yet published 2010 Jobs in Medical, Finance, Tech, Legal - 2,208 2009 Jobs in Medical, Finance, Tech, Legal - 1,919	
We will see an increase in the local Median Household Income year after year.	2012	Economic Development	2011 MHI - \$43,145 2010 MHI - \$43,439 2009 MHI - \$40,874	
We will maintain occupancy of at least 90% in the Historic Downtown.	2012	Economic Development	2011 Historic Downtown - 91.5%, All DT - 96.1% 2010 Historic Downtown - 90.8%, All DT - 94.0% 2009 Historic Downtown - 91.5%, All DT - 92.4%	
The value of building permits issued within Downtown will increase year after year.	2012	Economic Development	2011 Downtown Building Permits - \$4,106,980 2010 Downtown Building Permits - \$1,896,700 2009 Downtown Building Permits - \$1,782,789	

Strategy:

E1.	We will adopt a sound and creditable Comprehensive Plan that is coordinated across all city departments by 4/1/2012.	2012	Planning	The Community Plan 2030 is in the final stages of review by the Board of Aldermen, and is expected to be adopted March, 2012.	
E1.1	Identify funding and community partnerships for priority improvements identified through the Community Plan 2030 process.	2012	ALL DEPTS	This process continues as we bring together community partners to address community and neighborhood needs.	
E1.2	Identify which areas of the Community Plan 2030 will need additional study/resources before our community can move forward.	2012	ALL DEPTS	Some of these additional plans are proceeding: Hwy 76 Master Plan, Downtown Study, Sports Market Analysis & Transportation Master Plan.	

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E2.	We will provide leadership and resources to ensure the continued growth of the tourism business.	2012	Administration		E 4.2
E2.1	We will maximize the effectiveness of our investment aimed at tourism by annually evaluating the use of tourism tax investment in infrastructure and marketing.	2012	Finance	This evaluation is performed annually as part of the budget process. Finance monitors the Tourism Fund as a potential funding source for projects. This fund is also part of the annual audit.	E 4.2
E2.1.1	Annually we will allocate money for infrastructure improvements that impact the guest experience including new roadways, streetscaping, gateways, and other first impression upgrades.	2012	Public Works	In 2012 plans are being developed for the streetscape and infrastructure improvements on Highway 76 and in Downtown.	E 4.2 T 4.4 TR 2.1
E2.2	Develop and implement a plan for community investment and improvements along 76 Country Boulevard.	2012	Planning	This will be included in the Hwy 76 and 2012 Transportation Master Plans. The "76 Walks" with property owners and citizens have provided a valuable baseline.	T 2.2 CC 3.1
E2.3	Identify specific ways to encourage the growth of Branson's creative class of residents and workforce.	2012	Economic Development	Representatives of the various creative industries were invited to participate in the Community Plan 2030 process.	T 1.1
E2.4	Every year we will implement an initiative to improve traffic congestion.	2012	Public Works	Public Works made improvements to bridges, signage and signals this year.	TR 3.1
E2.4.1	Coordinate and implement a communication plan aimed at getting more traffic on alternate routes that are underused. Social Media may be a component of this plan.	2012	Public Works	This will be included in the 2012 Transportation Master Plan.	TR 1.2 T 4.2
E2.4.2	We will investigate and test a mass transit solution.	2015	Public Works	The availability of land for future bus/trolley stops will be evaluated with the Highway 76 planning.	TR 3.3

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	E2.4.3	Each year we will allocate some funds for additional or improved "Way Finding" signs.	2013	Public Works	Most of the color route signs were replaced with new signs in 2010. Highway 76 and Downtown plans will include an analysis of wayfinding signs.	TR 1.2 T 4.4
	E2.4.4	We will coordinate the "way finding" signage with online and social media resources to improve traffic flow.	2013	Public Works	Staff has noted independent efforts to direct tourists to use the bypass routes, such as YouTube videos directing people to use the Yellow Route.	TR 1.2 T 4.4
	E2.5	Over the next 12 months evaluate the number and business practices of independent ticket sellers. Work with the Theater league and attractions to develop a plan that prevents the negative impact of unethical selling.	2012	Economic Development	The Mayor's Visitor Experience Committee can consider this as a future project.	T 4.1
	E2.6	We will work with the State of Missouri and regional partners (SMCOG, SREP) to secure appropriate assistance with Economic Development.	2012	Economic Development	The City of Branson employs professional lobbyists to keep us up-to-date on important legislative issues.	
	E2.6.1	We will build relationships with State Department of Economic Development with the goal of enhancing investment and job growth in the community.	2012	Economic Development	The State has reassigned its staff assignments, and we now have a DED representative who lives in Branson.	
	E2.6.2	Each year we will make it a priority to lobby the state to adequately fund the state's tourism marketing budget.	2012	Economic Development	The City of Branson employs professional lobbyists to keep us up-to-date on important legislative issues.	
	E2.6.3	We will support efforts to bring film industry investment to Missouri, and encourage support at the State level as well.	2013	Economic Development	This is a legislative priority for the city, although the State did not fund the film office in 2012.	
E3.	We will encourage growth and re-development within areas already served by existing infrastructure.		2012	Planning	This was emphasized in the community feedback received during the Community Plan 2030.	
	E3.1	By reducing capacity costs for re-development, and fully charge for capacity and system costs for new development.	2013	Utilities	Permit Fees and capacity costs were included in the Water/Wastewater Master Plan.	
	E3.2	Identify and map targeted redevelopment, infill and new development areas that will be a priority for future development, capital investments, and public incentives.	2013	Planning	Areas of emphasis have been identified in the Community Plan 2030 (future Land Use map).	LU 3.1 LU 3.2

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E3.3	We will develop an infrastructure and streetscape plan for the Downtown Commercial District.	2012	Public Works	In 2012 we will study concerns with wastewater distribution and stormwater runoff in the Historic Downtown.	
E3.4	We will maintain high occupancy rate of historic downtown storefronts through gap analysis, coupled with targeted marketing of ideal tenants, and a comprehensive database of available downtown properties.	2012	Economic Development	The property database is being constructed by DBMA volunteers, and the DBMA Economic Committee has begun the Downtown gap analysis.	ED 3.4
E3.5	We will enhance the visual appeal of streets and public areas by design and infrastructure improvements documented in a five year plan.	2012	Planning	Hwy 76 corridor and the Downtown will be addressed through master planning efforts in 2012.	TR 1.1
E4.	The City will attract new business and contribute to the success of existing businesses.	2012	Economic Development		
E4.1	We will continue to support Hilton in efforts to move to a break even or profitable result for the Branson Convention Center by 1/2014.	2014	Finance	Each year the Convention Center is becoming less reliant on assistance from the City of Branson.	T 5.1
E4.2	We will suggest resources and provide support to contribute to the success of existing businesses and entrepreneurs.	2013	Economic Development	Connecting potential investors with local resources is the most common type of support that our City Economic Development office provides.	ED 1.3
E4.2.1	Work with the Chamber of Commerce and the University of Missouri Extension to provide small business training to area businesses.	2012	Economic Development	Training classes began in May 2011, taught by University of Missouri Extension staff, and hosted at the DBMA Offices in Downtown Branson.	ED 1.3

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E4.3	We will have a plan to attract new businesses and increase year-round jobs. The plan will be approved by the approved by Board of Aldermen in 2012 and be updated annually.	2012	Economic Development	Our City Economic Development office will coordinate with the regional business development partnership to generate this plan.	ED 1.1 ED 1.2
E4.3.1	After benchmarking other cities, create a clear policy of economic incentives and/or enticements as a guideline for city staff and developers, focusing on basic city services to facilitate the success of entrepreneurs.	2012	Economic Development	Staff has begun to gather documented incentive policies from other communities for use in benchmarking.	ED 1.1 ED 3.2
E4.3.2	We will develop plans and initiate contacts to attract new businesses and year-round job creation in the areas of technology, software, and corporate support activity.	2012	Economic Development	Staff is working with the owners and brokers at Commerce Park to become a Missouri Certified Site, which will provide the best information about our community for their attraction efforts.	ED 1.2
E4.3.3	In 2011, we will create a database of honest information that reflects an accurate perspective of Branson's true business and workforce climate to ensure that investors have accurate data.	2012	Economic Development	The City of Branson Economic Development webpage is updated regularly with the most recent data. All requests for information are responded to with timely and accurate data.	ED. 1.1
E4.3.4	We will organize support services at City Hall to assist new business startups. We will provide assistance, information and guidance for a quick and efficient approval process.	2012	Economic Development	The Administrative Review Team provides a forum for new and expanding businesses to speak with many City departments at once.	
E4.3.5	Working with the Chamber of Commerce Economic Development Committee, every new business entrepreneur will have the opportunity to be assigned a champion from our community with the skills and experience to help them become successful.	2012	Economic Development	This is being arranged through the Chamber of Commerce's Community and Economic Development Advisory Council (CEDAC).	ED 1.3
E4.3.6	In 2011 the department heads will meet and develop recommendations on where and how we can improve the time and costs for new business startups.	2012	ALL DEPTS	The Administrative Review Team is already being tasked with developing recommendations for improvement. The Chamber is beginning to study a business incubator.	

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E4.4	Provide leadership in addressing community & workforce issues such as education, housing, poverty, and the arts.	2012	Economic Development	Staff participates in many community discussions and forums such as the Branson Arts Council, Project Homeless Connect, and Cambio Center.	H 1 C 6.1
E4.4.1	Obtain accurate housing and workforce data to facilitate the construction of workforce housing, to encourage our workforce to live in, and contribute to, our community.	2012	Economic Development	Staff tries to obtain copies of recent housing studies where available. These are usually private market analyses for housing developments.	H 1.1
E4.4.2	As funding permits, the City will continue to provide funding to community organizations which seek to address community issues.	2012	Economic Development	The City makes funding available, on an application basis to several community groups for community arts, cultural activities, and temporary help for the needy. In 2011, funding was received by Salvation Army, The Women's Crisis Center, Church Army and the Branson Arts Council.	
E4.5	Every two years we will conduct an assessment on businesses closings, why they are closing and what action we could take to retain business.	2012	Economic Development	This analysis will drive questions on future Business Surveys.	

Community Objective (C): We will show annual improvement as a great place to live, work and visit.
Measurements (Goals):

We will show an annual increase in the resident survey question "Great Place to Live".	2012	ALL DEPTS	The 2008 Community Survey showed that 92% of Branson Residents think this is a great place to live.	
Our vision is to obtain ISO Classification 3.	2015	Fire	Current ISO Classification is 4.	
Average response time will be less than 4 minutes.	2012	Fire	2011 Response Time - 3.81 minutes 2010 Response Time - 3.88 minutes 2009 Response Time - 3.97 minutes	
Our crime rate index will decrease.	2012	Police	2011 Crime Index - 2010 Crime Index - 398.5 2009 Crime Index - 353.7	
Maintain or improve current traffic crash rate.	2012	Police	2011 Accident Reports - 983 2010 Accident Reports - 1,255 2009 Accident Reports - 1,174	
We will plan to increase the total length of trails by one mile each year.	2012	Public Works	0.70 mi Trails added in 2010 (Stockstill, Landing) brings the total to 7.49 mi. So far, 0.94 miles are planned for 2012 (Woods, Roark). Additional trails at Lakeside Forest could complete this goal.	
We will maintain the high levels of participation at our Parks and Recreation facilities.	2012	Parks	2011 Local Participation was 5,555 (up 3.3%) 2010 Local Participation was 5,378 (up 8.6%) 2009 Local Participation was 4,952 We are unlikely to see significant increases in participation, due to the capacity of our facilities.	
Through on-going survey taking throughout the year, our customers will report that our facilities are more the adequately maintained, clean, and there is evidence of constant improvement.	2012	Parks	Good Sam's provides a rating sytem in use for our Lakeside RV Park. Surveys are also conducted after each of the sports leagues, to rate our officials and facilities.	

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Strategy:

C1.	Every year we will get citizens input on the biggest needs or most important issues that if addressed would improve quality of life for our citizens along with improvement in sense of place and work. Annually we will allocate resources toward addressing the top three issues.	2012	ALL DEPTS	The Community Plan 2030 has given us an excellent platform for gathering feedback throughout both 2010 and 2011. The Citizen Survey is being administered in early 2012.	
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C2.	The Fire Department is committed to providing prompt and reliable fire and life safety services to the Branson Community.	2012	Fire		
C2.1	We will commit to maintaining a five-minute reponse model, which will require future construction and staffing of stations #4 and #5.	2015	Fire	Station #4 is proposed on Quebec, and Station #5 is proposed on Branson Hills Parkway.	C4
C2.2	We will secure equipment resources to support fire rescue operations that meet the dynamic needs of our community.	2012	Fire	In 2011, the Fire Department was able to upgrade structural collapse equipment, a thermal imaging camera, and complete the mobile data project.	C4
C2.3	We will maintain fire apparatus and support vehicles, not to exceed a 10-year first line service life, and 20 year reserve status.	2012	Fire	Fire is tracking their vehicle fleet according to this schedule.	C4
C2.4	We will provide All-Hazards Risk Reduction programs for all demographic needs of the community.	2012	Fire	120 community education presentations were given in 2010. 2011 focused on community training for the new "Hands-only CPR".	C4
C2.5	We will adequately plan, prepare, and establish resources to respond to and mitigate the effects of natural, man-made, and technological disasters.	2012	Fire	City-wide emergency alert (Code Red) was introduced in 2010. Staff would like to focus on public emergency training CERT classes in 2012.	C4
C2.5.1	We will work with regional partners to develop a Flood and Emergency Evacuation Plan for our community.	2012	Fire	This process will begin in 2012.	C4

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C3.	The Police Department will be committed to protecting the lives and property of the Branson community by providing effective law enforcement with Courage and Integrity.		2012	Police		
C3.1	We will review the five-year trend of violent crimes and property crimes, and develop strategies to address those areas which exceed acceptable benchmarks, using Community Policing methods such as neighborhood associations, targeted patrols and crime mapping.		2012	Police	The crime mapping system is fully functional. Staff is inviting community participation in Community Policing training in March of 2012.	C4
C3.2	We will maintain an 80% compliance rate, or better, in regards to unlawful sale of alcohol, through training and education of local hospitality staff, and appropriate enforcement initiatives.		2012	Police	2011 Compliance - 73% 2010 Compliance - 80% 2009 Compliance - 64%	C4 C 5.2
C3.3	Improve roadway safety in Branson, by mapping crash data upon intersections and roadways, determining causation factors, and taking actions to improve.		2012	Police	2011 Accident Reports - 983 2010 Accident Reports - 1,255 2009 Accident Reports - 1,174	C4
C3.4	Crime data will be accessible to the public by the Internet by 2011.		2012	Police	The internal functions fo the crime mapping system are functional.	C4

C4.	Branson will have an adequate supply and variety of housing that meets the diverse needs of the Community.		2013	Planning		
C4.1	Housing Inventory: In 2013 evaluate the need for a housing study to evaluate the housing issues in Branson and to further understand the needs and opportunities.		2013	Planning	Staff tries to obtain copies of recent housing studies where available. These are usually private market analyses for housing developments. Planning Dept. will evaluate the need for a housing study in 2013.	H 1.1
C4.2	Encourage housing in variety of forms for all demographics and socioeconomics in Branson.		2013	Planning	The demographic data from the 2010 Census continues to be released. As it becomes available, it will give us more clear picture of the socioeconomic landscape.	H 1.2
C4.2.1	In 2013 develop an affordable housing program that supports and encourages the development of affordable housing.		2013	Planning	The Housing Authority can help us encourage additional development for affordable housing as demand indicates.	H 1.3
C4.2.2	Implement stricter regulations on long-term housing and over-occupancy within hotels/motels. To be most effective, these regulations must be coupled with regulatory		2013	Planning	Planning and Fire are working toward improved safety regulations and inspections in long-term occupancy hotels.	H.1.3

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C5.	We will maintain and/or improve the City of Branson infrastructure to adequately and reliably serve the current and future community needs without an unmanageable financial burden of the city of Branson.		2012	Public Works	Various road improvements are scheduled for 2012, including roads, the Veterans Blvd. bridge, and stormwater improvements.	EI 5
C5.1	A repair and replacement infrastructure (roads and water/wastewater lines) plan and process will be developed and recommended to the Board of Aldermen for approval by 2012.		2012	Public Works	This will be included in the 2012 Transportation Master Plan, as well as the completed Water/Wastewater Master Plan.	EI 5
C5.2	Utilities plan will include the following:			Utilities		
C5.2.1	Reducing the gap between water produced and water sold by completing the change-out of old and failing water meters by 2021.		2012	Utilities	2011 Loss - 26.5% (1,265mg produced/929mg sold and accounted for) 2010 Loss - 27.9% (1,272mg produced/917mg sold) 2009 Loss - 28.7% (1,226mg produced/874mg sold)	EI 5.2
C5.2.2	We will evaluate existing sewer line conditions, prioritizing areas of highest need for repair, lining or replacement to reduce Inflow & Infiltration.		2012	Utilities	This is part of the Water/Wastewater Master Plan.	EI 5.3
C5.2.3	Develop a more equitable capacity fee structure for additional funding to be used for future water and wastewater plant expansions.		2012	Utilities	This is part of the Water/Wastewater Master Plan.	EI 5.1
C5.2.4	Conversion to higher technology equipment for monitoring operations of water and wastewater treatment facilities, groundwater wells and sewer lift stations.		2012	Utilities	This is part of the Water/Wastewater Master Plan.	EI 5.1
C5.3	Complete the design and begin construction of a Class A Biosolids facility in 2012.		2012	Utilities	This project is underway.	

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C5.4	In 2012 complete and get approval of five-year Transportation Master Plan for repair, replacement, etc. of roads, sidewalks and trails. To include the following:	2012	Public Works	This will be included in the 2012 Transportation Master Plan.	TR 3.1
	C5.4.1 Identify the time line of the next major projects for traffic improvement.	2012	Public Works	This will be included in the 2012 Transportation Master Plan.	TR 3.1
	C5.4.2 Identify how many feet or blocks of road repair or improvements to be completed with timeline.	2012	Public Works	Public Works will begin to track this.	TR 3.1
C5.5	In 2011 implement new aerial photography and enhancements to the GIS for better, more accurate and accessible information for our employees, citizens and businesses.	2012	Public Works	New aerials were photographed in April, 2011, and the new system was made available to staff in late 2011.	
C5.6	Address city-wide long-term storm drainage problems and develop a logical method of prioritizing drainage problem solutions and get approval for funding. Some of these regulations will become more strict due to our population increase above 10,000.	2013	Public Works	Physical improvements are proposed for 2012 in the Capital Plan. The MS4 Plan will begin in 2012, with a full master stormwater plan to be finished by 2014.	EI 5.4
C5.7	We will continue to provide excellent snow & ice controls during the winter months and initiate innovative methods of keeping the roads more clear while reducing manpower and material costs.	2012	Public Works	Public Works staff attended the National Snow Conference this year. They continue to experiment with snow control materials.	
C6.	To improve sense of place and increase community involvement we will provide leadership and resources for the development of Neighborhood organizations.	2012	Planning	Efforts in Hiawatha Heights and Cantwell Hills have been successful as their organizations function independently.	
C6.1	We will work with neighborhoods to form neighborhood organizations and to develop an action plan where appropriate. We will focus on one such plan each year for the next five years.	2012	Planning	Thompson Addition residents have become involved in the AIA SDAT process, planning for the reuse of the Old Branson High School site. Work with Parnell/Lakeview Terrace will begin this year.	CC 4
C6.2	We will create and fund a neighborhood improvement fund with matching costs sharing for neighborhood organization to make neighborhood improvements.	2013	Planning	Planning Department will develop recommended guidelines during 2012, for request in the 2013 budget.	G 3.2

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C7.	Planning and Development Department is committed to firm, fair, consistent, cooperative partners with the development community.		2012	Planning		
C7.1	Work with land owners of unincorporated property (islands within the city limits) less than one acre in size to annex their property.	2012	Planning	Work continues on the State Highway Annexations. Staff is exploring possibilities for annexing additional pockets within the City.	LU 2.1	
C7.2	We will do a cost-benefit analysis of all properties wanting to annex into Branson before expanding the City's limit. If the cost to extend services exceeds the potential revenue and intangible benefits we will not proceed.	2013	Planning	Planning would like to develop a cost-benefit formula or tool that can be applied fairly to any annexation request.	LU 2.2	
C7.3	Over the next two years we will revise or update development and building codes to support the strategy and Community Plan 2030.		2014	Planning	Amendments to the Special Use Permit were approved during 2012.	LU 5.1
	C.7.3.1	We will insure zoning regulations are flexible but require enough specificity in development applications to achieve the desired outcome.	2013	Planning	Staff will evaluate the zoning code in its entirety for areas to improve.	LU 5.1
C7.4	Work with the county to develop a policy and agreement to insure proper growth and development at the edges of the city.		2014	Planning	The importance of this goal is stressed in the Community Plan 2030.	G 2.2 LU 2.1
C7.5	We will organize resources to insure the average turn around time for the first response of a plan review is 10 days.		2012	Planning	Current <i>maximum</i> turnaround time is 15 days. 2011: 2.72 days 2010: 2.57 days	G 3
C8.	The downtown will preserve its historic character and buildings will contribute to the scale and quality of the districts as well as the pedestrian experience.		2013	Economic Development		
C8.1	We will create design guidelines or form based codes for the development in downtown to follow. The guidelines will celebrate the history and the desired development and streetscape.		2013	Planning	Engineering Department has funds budgeted for a citizen driven streetscape design analysis of Downtown, beginning in 2012.	CC 2.4 LU 5.1
C8.2	In partnership with the downtown merchants, we will redesign the greenscape in historic downtown, with implementation over the next five years.		2012	Planning	The RFP for the streetscape design consulting is being prepared (as of Jan 2012)	CC 2.3

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C9.	The Branson Parks & Recreation Department will work in partnership with citizens to provide wholesome recreation opportunities that provide enjoyment and improved quality of life for all people in the community.	2012	Parks		
C9.1	Each year we will maintain the high level of participation in the use of our facilities by exploring new event opportunities, continued improvement of programs and creative marketing and promotion.	2012	Parks	Local Participation increased in 2011 from 5,378 to 5,555 (3.3%). Staff feels that the present level of activity is unlikely to grow without the addition of new facilities. Programs are already utilizing gyms and fields at schools and churches.	POS 1.2
C9.2	We will work with the community toward a public private partnership to build and equip facilities allowing us to increase our group sports market. A specific strategic plan to accomplish this goal will be presented to the Board of Aldermen in 2012.	2012	Parks	The Andy's Frozen Custard Party Room was added to the RecPlex in 2011. The 2012 budget includes funds for a Sports Market Needs Analysis. Parks is also participating on a Chamber committee dedicated to this topic.	POS 1.1 POS 1.2 T 1.2
C9.3	Collaborating with other city departments, each year we will establish and implement an improvement plan for our parks, trails and the Lakeside Forest Wilderness Area.	2012	Parks	In 2012, planning and fundraising for the Dog Park are continuing. Various departments have met to discuss the future of Lakeside Forest, and identified additional community service projects to make available to Boy Scouts and other groups.	POS 1.3 POS 2.1
C9.4	We will respond to on-going user surveys throughout the year, to show constant improvement and to keep our facilities adequately maintained, and clean.	2012	Parks	Each of the City sports leagues take surveys to provide feedback on facilities and officials.	POS 1.3
C9.4.1	We will seek to improve our Good Sam's rating for the Lakeside RV Park.	2012	Parks	The gravel sites are being replaced with concrete according to a five-year plan, begun in 2011. Funds from the capital improvement projects are being allocated in 2012 to upgrade the campground shower facility.	POS 1.3

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C10.	The City of Branson will support the performing arts, cultural, and artistic activities for the purpose of building community.		2012	Economic Development		
C10.1	Each year we will allocate funding to support cultural, performing arts and/or activities focusing on youth participation.		2012	Parks	The Branson Arts Council receives annual funding from the City of Branson, as well as use of our Community Center facility.	C 6.1
C10.2	We will support the Taneyhills Community Library in its expansion and programming needs.		2012	Economic Development	ED Staff has been participating in the planning effort. A Taney County Library District was declared in May 2011. Taney County Commission is likely to place this on the ballot in 2012.	C 5.4
C10.3	We will explore how to encourage and support the installations and maintenance of a successful public art throughout the city of Branson.		2012	Planning	Two pieces of public art were placed in Downtown during 2010.	CC 3.5 C 6.4
C10.4	We will encourage community events and activities that will promote community engagement.		2012	Economic Development		C 6.3
C10.4.1	We will continue to support the long-standing community events and festivals.		2012	ALL DEPTS	The Planning and Police Departments recently completed a detailed revision of the event permits for parades and festivals. Fire plays a part in approving these, with tent and fireworks inspections, and including their antique fire engine in parades. Parks department plays a critical supporting role in many events throughout the community. Police provides both on-duty and off-duty assistance for festival security. Economic Development Department continues to work with DBMA on downtown festivals.	C 6.3
C10.4.2	Over the next five years we support the community in the creation of at least two more community events or festivals. Examples of existing successful events includes: Plumb Nellie Days, the Super Summer Cruise, BAFOL, Hot Winter Fun, World Fest, Veterans Week and the Adoration Parade.		2016	Economic Development	The Chamber guide contains a calendar of events. In 2009 this calendar included 100 events. In 2010 this calendar included 109 events. In 2011 this calendar included 97 events. Some recent new events that the City helped with are the Mutt Strut, the Mountain Man Triathlon and Balloons over Branson.	C 6.3

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C11.	We will provide leadership and resources to protect and improve Community Health	2012	Health		
C11.1	Continue to partner with and fund the Taney County Health Department.	2012	Health	The 2012 budget includes additional funding for the Taney County Health Department. Staff negotiated with Health Department to ensure that services would reflect the needs of Branson residents and businesses.	C 3.1
C11.2	Provide appropriate encouragement and support to community organizations which address social issues such as homelessness, obesity, care for the aging, and for underprivileged children.	2012	Health	The Health Department has worked toward various community betterment goals this year, addressing many of these social issues.	C 3.2 C 2.1
C11.3	We will work with schools to provide CPR training in all high and Jr. High schools.	2013	Health	Firefighters presented CCR to the Health Classes at Branson High School in 2011.	C 3.1
C11.4	The city of Branson will implement a smoke free requirement for all city buildings, parks and recreation facilities.	2012	Human Resources	The City has already implemented tobacco-free policies for City employees. Discussion continues on how to move forward within public spaces.	C 3.1
C11.4.1	In addition to their current programs, we will seek cooperation with the health department to implement a program aimed at community-wide smoking cessation.	2012	Health	The City has already implemented tobacco-free policies for City employees. Discussion continues on how to move forward within public spaces.	C 3.1

Sustainability Objective (S): We will have a vibrant and sustainable community that demonstrates responsible growth.
Measurements (Goals):

Over the next five years will reduce energy consumption for city property by 15%, reduce fuel use by city vehicles by 10% and increase recycling volumes at the recycling facility by 25%.	2016	Public Works	Public Works has reduced fuel consumption 5.3% over the past two years and expects another 2% drop this year. Volume of recyclables at the City Recycling Center is up 11.7% in the past two years.	
Participate in the Ozarks Green score and seek annual improvement to the self-evaluation.	2012	Public Works	2011 Score - 70.8% 2009 Score - 33.5%	
We will approve and fund a forest maintenance plan that includes strategies to co-manage right of ways with utility companies in a sustainable manner and enhances trees and shrubs on or near public land at a pace of 20% of the total city area per year for 5 years.	2012	Public Works	The Tree Board has discussed performing an inventory and assessment which would identify priority areas, strategies, and actions to be taken.	
We will continue meter improvements to decrease water lost from the water utility system until 10% or less is obtained. Beginning a leak survey program in 2013.	2016	Utilities	Water loss figures have declined from 31.9% in 2007 to 26.5% in 2011. 2011 Loss - 26.5% (1,265mg produced/929mg sold) 2010 Loss - 27.9% (1,272mg produced/917mg sold) 2009 Loss - 28.7% (1,226mg produced/874mg sold)	

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Strategy:

<p>S1.</p>	<p>Each Department will develop a sustainability plan for submission to the Board of Aldermen.</p>	<p>2012</p>	<p>ALL DEPTS</p>	<p>Each department now sends a representative to the Sustainability Committee. They presented the results of this work to the Board on October 11, 2011.</p>	
<p>S1.1</p>	<p>Reward creativity in contributing to sustainable practices whether in reducing cost, reducing energy, reducing time spent or reducing resources with recognition and tangible benefits at least one time yearly in each department.</p>	<p>2012</p>	<p>ALL DEPTS</p>	<p>The Sustainability Committee developed the Green Awards in 2011. 1. Green 4 Green Award - for creative and cost-saving sustainability above \$1,000. 2. Think Green Award - A small grant program to reward creative ideas. 3. Green Grants - funding of up to \$2,000 to implement a new sustainability idea in your department.</p>	
<p>S2.</p>	<p>In 2012 will provide the leadership for the formation of a “Branson Common Ground Alliance” which would be a new organization made up of representatives from all utility companies whose goal is the consistent, coordinated management of public utilities.</p>	<p>2012</p>	<p>Public Works</p>	<p>Public Works has identified this model which has been used across the nation. Their staff attended a state conference to gain information. Also, Utilities Department is seeking to join the Tri-States Water Coalition to ensure future water supply.</p>	
<p>S2.1</p>	<p>Work with the Branson Common Ground Alliance to form consistent and logical standards for management of public rights-of-ways and easements.</p>	<p>2012</p>	<p>Utilities</p>	<p>Public Works is starting to put this together.</p>	
<p>S2.2</p>	<p>Work with the Branson Common Ground Alliance to form coordinated goals to initiate sustainable practices among our various utility providers, including policies regarding tree maintenance along rights-of-way.</p>	<p>2012</p>	<p>Utilities</p>	<p>Public Works is starting to put this together.</p>	
<p>S3.</p>	<p>In 2012 modify landscape ordinance to encourage less impact on the urban forest canopy.</p>	<p>2012</p>	<p>Planning</p>	<p>Recommendations are included in the Community Plan 2030. The Tree Board has begun to review and offer suggestions.</p>	

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S4.	In 2012, begin a water conservation and quality effort that will include:	2012	Utilities		
S4.1	Commitment to the promotion and education of water conservation through-out the city, including continued water meter replacement.	2012	Utilities	In 2010 the process of Commercial Water Meter replacement began, and will continue with approximately 10% of meters being replaced each year. Community education continues.	EI 1.2 EI 5.2
S4.2	A plan for meeting or exceeding our required stormwater regulations, including those which have changed due to our higher documented population in the 2010 Census.	2012	Public Works	The state will require this Municipal Separate Storm Sewer System (MS4) Plan.	EI 5.4
S4.3	Actively working with local, state and federal agencies on addressing regional water quality.	2011	Public Works	We are participating in both the Taneycomo Water Quality Plan, and the Table Rock Lake Water Quality organization.	EI 5.1
S4.4	Promotion of proper land grading practices and permitting to prevent harmful pollutants from being washed into the Municipal Separate Storm Sewer System (MS4).	2012	Public Works	A consultant is being hired to develop the MS4 permit application for submittal to DNR by 12/12/12.	EI 5.2
S5.	Annually, the Tree Board will recommend expenditures for tree planting and maintenance.	2012	Planning	The Tree Board was re-formed in 2010. 2011: \$12,022 2010: \$200	CC 2.3 CC 2.5 CC 4.7
S6.	Implement and manage the Energy Performance modifications at all city facilities to reduce the city's carbon-footprint and lower energy usage.	2012	Public Works	Most physical improvements are complete. The process of tracking savings will continue for years. Fire Department researching opportunities to improve energy efficiency for the facilities.	EI 5.1
S7.	Continue environmental stewardship efforts through the operation of the Recycling Center, curb-side recycling program and household chemical waste disposal.	2012	Public Works	"Preferred Provider" system being developed along with ordinance changes to require curb-side recycling be offered by trash haulers.	EI 6

Governance Objective (G): We will have an open government that is responsive, accountable, and inclusive. Branson will maintain open, transparent communication and will encourage informed participation in local governance.

Measurements:

Annually we will increase the number of participants in our community involvement programs.	2012	ALL DEPTS	Citizens Academy participation declined in 2011. CERT and other programs also struggled with enrollment.	
We will improve the response to the biennial Resident Survey Question, "Availability of info about City programs and services".	2012	ALL DEPTS	2008 Resident Survey - "Availability of Information about City Programs & Services" = 51.5% Satisfied	
We will improve the response to the biennial Resident Survey Question "Does the City of Branson have an open, inclusive, responsive government?"	2012	ALL DEPTS	This would be a new question for our 2012 survey.	
The average monthly visits per to the city's website will increase each year.	2012	Information Technology	2010 = 18,892 average monthly page requests 2011 = 25,822 average monthly page requests	
We will respond to the Citizen's Request line inquiries on the City website, on the same day the request is made.			137 requests were made in 2011. 71% of responses came the same day the question was submitted, and 99.3 % came within 1 work day (many are submitted at night, and on weekends).	
We will improve the response to the Resident Survey Question, "Satisfaction with City Communications".	2012	Economic Development	2008 Citizen Survey - "Satisfaction with City Communications" = 50.4% Satisfied	

Strategy:

G1.	We will make sure that the City maintains its commitment to open, inclusive government, by addressing citizen concerns and inquiries in an expedient manner.	2012	ALL DEPTS	All departments are committed to prompt quality response. The Clerks Office tracks "Sunshine Law" requests for records. Parks surveys participants in leagues and at the campground. Police tracks major calls, but would like to begin tracking all calls to track feedback on policies or employees.	
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G2.	In 2012 will fully implement a system of performance measurements to allow the city government to show greater accountability.	2012	Human Resources	This Strategic Plan is a step toward these measurements. Also, the merit based pay increases will be phased in for Directors in 2012, Supervisors in 2013, and the remaining eligible employees in 2014.	
G3.	We will advocate regional planning and economic development and have an intergovernmental agreement regarding extra territorial planning jurisdiction with Taney County by 2013.	2013	Planning	This goal will require a legislative change in Jefferson City, and will likely require a high degree of State-wide support.	G 2.2
G4.	In 2012 we will define our leadership role in the region as we establish and develop alliances with Local, State and Federal government agencies, citizens, businesses, neighborhood and civic organizations.	2012	ALL DEPTS	All departments participate in professional associations, such as SHRM, Tri-lakes H.R., GFOA, and Clerk and Court associations. Planning spoke at the 2011 MoAPA Conference. Parks is collaborating with local churches, community groups and schools. Human Resources is leading the region with our wellness and non-tobacco policies. Emergency Services have carefully developed mutual aid relationships.	G 2
G5.	We will increase or improve the on-line service each year, including the City of Branson Website and social media.	2012	Economic Development	In 2011, the City of Branson Facebook Page and Twitter account were launched.	
G5.1	Improve the city's website as a tool to provide additional information about city's services & codes, and community access to meetings and various topics.	2012	Economic Development	The City website has links to Facebook & Twitter. The IT Department redesigned the look and interface of our website. Meeting notices and news releases are posted promptly.	G 3
G5.2	Implement a city-wide intranet to enhance access to city data and IT assets.	2012	Information Technology	IT Department has been implementing the Sharepoint software into many element of City of Branson business.	G 3

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G6.	We will continue to be compliant with our recordkeeping and provide efficient access.	2012	Clerk		
G6.1	By 2012 we begin to phase in an electronic records management system for ease of access for citizens and employees while reducing the use of paper.	2012	Clerk	Initial setup for this system should be performed in 2012 (Phase 1).	
G6.2	Archive city records in accordance to the Secretary of State mandates.	2012	Clerk	Arranged for disposal of records meeting State records retention mandates.	
G6.3	Maintain court financial records and documents under the guidelines of the Office of State Court Administrators.	2012	Clerk	The Court follows the guidelines as established by OSCA which are published in the clerk's handbook and updates procedures accordingly.	
G6.5	Monitor and report to the board and management team any legislative activities that impact the city.	2012	Administration	City Staff made 5 visits to the Capitol during the Spring 2011 Legislative Session to lobby for various issues.	
G7.	We will investigate and make a decision about becoming a Charter City.	2012	Administration	This is described in Chapter 12 of our Community Plan 2030.	G 1.1
G8.	We will establish, expand, and maintain opportunities to seek input & respond to residents.	2012	ALL DEPTS	The Citizen Survey and Business surveys will be administered again in early 2012.	
G8.1	We will average 8 media stories initiated per month about City activities.	2012	Economic Development	This was accomplished in 2011, including a summary of each Board of Aldermen meeting.	G 3
G8.2	We will conduct a citizen's survey every two years to allow for implementation of public recommendations.	2012	Economic Development	The Resident Survey was last conducted in 2008, and is available on the Reports section of the City Website www.bransonmo.gov .	G 3
G8.3	We will conduct a business survey every two years to assess the needs of the business community, and allow time for implementation.	2012	Economic Development	The Business Survey was last conducted in 2008, and is available on the Reports section of the City Website www.bransonmo.gov .	G 3
G8.4	We will use the internet and social media as tools to gather input and encourage participation.	2012	Economic Development	Many call to the Citizen Request line come in by email. The new City Website will provide additional avenues for input, including surveys.	G 3
G8.5	Each year the leadership team will evaluate our efforts for soliciting input and recommend improvements to the Board of Aldermen.	2012	ALL DEPTS	Directors were asked to give input on the Business and Community Surveys.	G 3

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G9.	We will increase participation in community involvement programs.	2012	ALL DEPTS		
G9.1	We will maintain high level of enrollment in the Citizens Academy.	2012	Economic Development	Citizens Academy Participants: 19 in 2009, 21 in 2010, 7 in 2011	G 3
G9.1.1	In 2012, we will target high school seniors and juniors for enrollment in the Citizens Academy.	2012	Economic Development	Staff has already approached Branson High Principal, who would like to begin a student version in Spring 2012.	G 3
G9.2	Our Department Heads, Aldermen and employees will reach out to the community as we find opportunities to present information about the City of Branson to community organizations in our region.	2012	ALL DEPTS	Through the Community Plan 2030 process, City staff were regular speakers at various local organizations. City leadership is present in all 3 local Rotary clubs, and other organizations. Staff participates in Community Day of Caring and Loaves & Fishes. Staff also gives City Hall tours to students, from Elementary School to C of O.	G 3
G9.3	We will develop a plan to promote activity by our employees in local volunteerism. This may include promotion of opportunities in the City employee newsletter and tracking of participation through the Employee Survey.	2012	ALL DEPTS	City employees can be found volunteering in a variety of capacities, from coaching, to animal activism, to Boy Scouts, to the local School Board. Also, the Parks Department is promoting opportunities for teachers and coaches to give training to our volunteer youth sports coaches. The Fire Department employees are taught to be "Fully Involved" with work, family and community.	

Accountability and Financial Stewardship Objective (A): We will ensure the efficient and appropriate use of public funds by being good financial stewards on behalf of our residents and businesses.

Measurements:

We will maintain our targeted budget reserve amount.	2012	Finance	Budget Reserve - 30% target due to capital requirements we fell to 28.5% in 2012 budget.
We will achieve an "unqualified opinion" on the City audit.	2012	Finance	This was achieved for the 2010 audit.
Operating expenses as a % of revenue will not increase.	2012	Finance	Overall budget for expenditures dropped to \$70,460,035 in 2011 from \$70,547,499 in 2010. Tax collections are slightly up.
Annually we contribute dollars toward a fund for unfunded projects, strategic initiatives, or new opportunities. These will be evaluated each year with the Capital Improvements Plan.	2012	Administration	Of the 12 projects listed in A6.4, significant progress was made on 5 of the goals.
The Assessed Valuation of land within the City of Branson, as reported in the City Audit, will continue to increase.	2012	Finance	2010 Valuation - \$481,784,993 2009 Valuation - \$495,844,300 2008 Valuation - \$444,360,840
The amount of Debt that the City of Branson holds - per resident - will trend lower.	2012	Finance	We will be developing a formula to determine this number in 2012.
The "tax burden" of each resident will trend lower (the combination of taxes, fees and utility rates per capita)	2012	Finance	We will be developing a formula to determine this number in 2012.

Strategy:

A1.	Annually, each department will formulate their cost saving/efficiency plan.	2012	ALL DEPTS	
A1.1	We will explore the increased use of contract labor, where appropriate.	2012	ALL DEPTS	Parks Department has been doing this, to cover mowing and trimming. HR is also exploring possibilities for other departments that use seasonal help.
A1.2	Record and analyze energy use and costs of energy efficiency contracting.	2012	Finance	Finance records the expenses and savings within the energy efficiency contract. Burns and McDonnell also tracks these numbers.

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A1.3	We will consider technology that will reduce costs.	2012	Information Technology	Clerks office and IT, are introducing paper reduction for the Board of Aldermen meetings. Emergency Services are exploring centralized 911 dispatch with Taney County. IT is arranging managed print services in many areas.	
A1.4	We will continue to seek opportunities for departments to combine materials purchasing to reduce costs.	2012	ALL DEPTS	Utilities is considering multi-jurisdiction bidding on operational chemicals. Fire can also participate in regional bidding for equipment. Parks administers shared contracts with Public Works for mowing, trash and pesticides. Office supplies at City Hall are often purchased on contract, and the P-Card contract has given us advantages with more users.	
A2.	Departments will submit details to the IT Department about how their facilities and equipment will keep pace with technology & growth. Included in this initiative will be a plan to fund specific Department needs that improve efficiencies, reporting, and controls.	2012	Information Technology	IT requests this information of each department as the budget process begins each year.	
A2.1	IT Department will submit a detailed five-year plan for City-wide technology use, including appropriate repair and replacement.	2012	Information Technology	This is progressing in 2012.	
A3.	Annually we will evaluate and analyze public debt to determine if there are benefits or opportunities to re-finance debt for cost savings.	2012	Finance	in 2011, the Finance Department identified an opportunity to re-finance the 2003A bonds.	
A4.	Provide professional administration and management of the city's financial systems and resources, ensuring compliance with all regulations and codes; and maximizing return on investment of idle funds.	2012	Finance	This is an ongoing process for the Finance Department. One recent example of regulation change is the revised Peddlers License.	

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A5.	Provide the city with accurate up-to-date financial information and analysis, to assist decision makers with their processing of issues; and continue to control expenses and improve efficiencies.	2012	Finance	Finance provides a quarterly report to the Board, and a monthly report to the Finance Committee. Also they supply financial reports which are posted on the City website.	
A5.1	Each year, we insure that the Health Department demonstrates results and accountability for funds that the city contributes.	2012	Administration	For the 2012 budget, the Health Department agreed to a 6.25% reduction in funding along with a focus on programmign that is specific to City of Branson residents.	
A5.2	We will focus on the provision of additional recreation facilites which will allow our parks department the opportunity to increase operational revenue.	2012	Parks	The 2012 budget includes funds for an Sports Market Needs Analysis.	
A6.	We will indentify significant projects that are needed, yet unfunded and agree on plan of action to fund.	2012	Administration	This is done each year with the formation of the Capital Improvements Plan	
A6.1	In 2012, the leadership team will identify the significant projects that need future funding including those high priority items in the comprehensive plan.	2012	Administration	The major projects are identified below as A6.4.	
A6.2	The Board of Aldermen will approve the project list and priorities, after considering input from the Citizens.	2012	Administration	The list below in A6.4 was approved by the Board of Aldermen (with the rest of the Strategic Plan) in the Fall of 2011.	
A6.3	In 2012, a recommendation for how we fund the projects from annual cost savings or an additional revenue source will be approved by the Board of Alderman.	2012	Administration	These items are part of the long-term capital improvements plan that is reviewed by the Capital Improvements Committee.	
A6.4	Each year as we develop the Capital Improvements Plan, we will form strategies to address the "Big Issues" in our community. These can include:	2012	ALL DEPTS		
	- Construction of Fire Station 4		Fire	This will be necessary for the Fire ISO Rating to progress to a 3, and to maintain the level of eemergency service that the public expects.	
	- Expansion of City Hall		Public Works	Growth may require an additional major expansion of City Hall in about 10 years.	
	- Long-term mass transit solutions		Public Works	The Transportation Master Plan (2012) may include recommendations.	

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- Burying power lines along Highway 76		Planning	This idea, described in the Community Plan is to be a priority in 2012. Staff has discussed with utility companies and has gathered support through "76 Walks".	
- Potential flooded property buyout and demolition of homes		Planning	The Federal buyout program may be able to help homeowners without direct payment of City funds. Application has been made for CDBG Funds.	
- Potential demolition and/or redevelopment large vacant commercial & lodging properties		Planning	Planning Department is developing a plan to address the deteriorated hotels, with the Fire and Health Departments, and the Lodging Association.	
- Expansion of parks and group sports facilities		Parks	This goal contains two elements. The expansion of the RecPlex with additional ball diamonds and indoor courts, as well as other group sports facility locations elsewhere in Branson.	
- Expansion of Convention Center		Administration	As the Downtown Convention Center becomes more successful, the need for expansion or additional facilities may become more pressing.	
- Expansion of Water and Wastewater treatment capacity		Utilities	In 2012, Utilities will be conducting an anti-degradation study for the Cooper Creek plant.	
- Expansion of Recycling Center to allow for residential and commercial recyclables as part of the preferred hauler contract.		Public Works	This will be considered as part of the bid process for private-hauler curbside recycling in 2012.	
- Expansion of City Maintenance facilities		Public Works	This is a long term goal to improve conditions for our employees at the City Garage.	
- Extension of the sidewalk along Roark Valley Road from Highway 76 to Epps/Fall Creek.		Public Works	This had been included in the original plans for Roark Valley Road, but was cut to save money. The plans should already be prepared.	

A7.	In addition to a five-year capital plan there will be a five-year revenue and expense plan that will be part of on-going reporting and it will be updated annually.	2012	ALL DEPTS	This is part of the Capital Improvements Plan process. Revenue is part of the analysis of the capital request.	
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A8.	For 2012 the Board of Aldermen will agree to a set of financial metrics that are the best indicators or measurements for how we are doing financially. Examples: % of operating expense to revenue, return of investments, % of capital investment to revenue, etc.	2012	Administration	This will be a discussion item in 2012.	
A9.	For 2012, the leadership team will get approval from the board on overall scorecard that tracks the important metrics and/or results for the city, progress on both the strategic plan and comprehensive plan. The scorecard will be an important tool in the performance based management system.	2012	ALL DEPTS	The Strategic Plan and the employee performance requirements will be an important part of this.	

Workplace Objective (W): We will continue to be a great place to work, for great people.

Measurements:

We will measure our success in being a great place to work through our internal employee satisfaction survey results of 80% or greater.	2012	ALL DEPTS	2009 Employee Survey - "Satisfied with your Current Job" = 52% Satisfied, 27% Very Satisfied "Good Place to Work?" = 98% Yes	
We will increase the participation in our Employee Survey to 70% of full time staff.	2012	ALL DEPTS	in 2009, we had 161 of 235, or 68.5% of employees complete the survey.	
We will actively promote from within by filling 50% of our leadership positions from existing staff.	2012	Human Resources	In 2011, 76.5% of non-entry level positions were filled by internal applicants (13 out of 17). In 2010, 45% of non-entry level positions were filled by internal applicants (5 of 11).	
We will maintain an employee turnover rate of 10% or below.	2012	Human Resources	The 2011 rate was 10.88%, or 26 EE's out of 239. The 2010 rate was 10.6%, or 25 EE's out of 235. The 2008 and 2009 rates were 15% & 11.06%.	
We will have fully established and implemented performance-based reward and recognition program by January 2012.	2012	Human Resources	This consists of a three-year implementation. The first year (phase one out of three) has been implemented.	
We will measure the success of workplace safety by seeking an annual downward trend in the Workers Compensation Experience Modification Rate (EMOD)	2012	Human Resources	The EMOD has steadily been declining. The rates have been as follows: 7/'11 to 6/'12 - .84 7/'10 to 6/'11 - 1.03 7/'09 to 6/'10 - 1.05 7/'08 to 6/'09 - 1.25	

Strategy:

W1.	The safety of employees will be the highest priority.	2012	ALL DEPTS	Safety training and equipment continue to be a priority. A Safety Specialist was hired in 2012. Human Resources has been focusing on reducing Workers Comp claims through awareness, close monitoring, training, prevention, and proper equipment usage.	
W1.1	We will insure that each position has clearly defined safety standards and responsibilities.	2012	Human Resources	The 2010 Evergreen Study established clear work environment descriptions.	
W1.2	All employees will be properly trained to their standards before they work full time in their assigned position.	2012	Human Resources	Many positions have minimum training/education and /or licensing requirements that a candidate must possess to be considered for employment. Most positions have a clear training program that must be followed prior to beginning employment. The Safety specialist will continue the work of training employees.	
W2.	We will have a method of gathering input from our staff on how we are doing, where we can improve, and what actions they think are best. This includes our employee survey and the action we take as a result.	2012	Human Resources	We will be conducting another Employee Survey in 2012.	
W2.1	The employee survey results and the action plan will be communicated to all employees.	2012	ALL DEPTS	This plan will be compiled by the Employee Human Resources Committee (EPC) and communicated through the department Directors, City Newsletter, and Managers Meetings.	

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W3.	Each year we will allocate dollars specifically for improving the workplace.		2012	ALL DEPTS	Many departments saw facilities upgrades in 2011, such as the Clerks and Police expansions, the energy upgrades to City Hall, Fire Station crew quarters improvements and upgrades to the Recycling Center. More are planned for 2012, such as the Community Center flooring, and the Campground Office replacement.	
W3.1	Our employees will be provided with appropriate equipment, supplies and maintenance.		2012	ALL DEPTS		
	W3.1.1	Appropriate equipment replacement schedules will be followed.	2012	ALL DEPTS	Fleet management has established schedules, including smaller vehicles such as gators for Parks. Fire and police also follow replacement schedules for equipment.	
	W3.1.2	We will seek to implement innovative technology and software to keep our employees productive and safe.	2012	Information Technology	We are following computer replacement schedules. Emergency Services saw upgrades to their in-vehicle computers, and Sharepoint (intranet) continues to progress.	
W3.2	We will promote participation from all departments in our employee social events (BBQ, Ice Cream, Chili, etc.)		2012	ALL DEPTS	Several departments are very good at getting their employees to participate. The others are committed to doing better.	
W4.	We seek to attract & retain great people.		2012	ALL DEPTS	Human Resources has been seeking opportunities to better market job openings. They have also offered training to conduct better interviews.	
W4.1	We will implement employee surveys as they begin their employment and when they end their employment with the City.		2012	Human Resources	Employee entrance and exit surveys have begun in 2011. These have resulted in better data about supervision style and employee motivation.	

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W4.2	All employees will be taught, trained and evaluated on living by our Mission and Core Values.	2012	ALL DEPTS	The new version of the City Values was developed by the EPC, and adopted by the Board on October 11, 2011. This will now be used in interviews, employee orientation and yearly appraisals. The Employee Recognition program is based primarily on the degree to which employees exhibit these traits.	
	W4.2.1 One of the ways we will track our success in living by our mission and our core values will be to include the question on the employee survey.	2012	Human Resources	In the 2012 version of the Employee Survey, it was decided to wait on this question, because the City Values had just been re-written.	
W4.3	In 2012, each department will focus on sustainable leadership development. Each department will:	2012	ALL DEPTS		
	W4.3.1 Have a succession plan in place.	2012	ALL DEPTS	Most departments have a leadership development program. For example, the Police Department has been exposing each of the ranking officers to the work and duties of the next higher rank. Parks also shares leadership and information so that all employees will be able to respond to customer inquiries about programming.	
	W4.3.2 Implement a leadership and management development program.	2012	ALL DEPTS	Human Resources has offered various trainings for supervisors consisting of: EAP, appraisal, anti-harassment, workers compensation, handling EE negativity, and "Drama" in the workplace.	
	W4.3.3 Will move to a performance based reward and recognition process for eligible employees.	2012	Human Resources	Higbee & Associates, LLC helped us establish a merit reward system which will be phased in over the next 3 years starting in 2012.	

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W5.	We will utilize employees in an efficient, effective, and productive manner.	2012	ALL DEPTS		
W5.1	We will teach and train the strategic management process throughout the organization.	2013	ALL DEPTS	This Strategic Plan is a step in the right direction. Public Works has sent supervisors to Management training at the College of the Ozarks.	
W5.2	Annually, we will continue to review process efficiencies & delete redundant old processes.	2012	ALL DEPTS	This is an ongoing process for all departments. Human Resources recently received praise for their reduction in paperwork and forms. Planning has streamlined their records management, and updated their brochures. Police has reworked their daily and weekly reporting. Fire has streamlining efforts planned for 2012.	
W5.3	We will develop a program to promote employee education, including regional workshops, online education and assistance for employees seeking college degrees.	2012	ALL DEPTS	All departments belong to professional associations and participate in the associated training. City offers a tuition reimbursement program, with 4 employees participating in 2011.	
W6.	We will provide and maintain competitive employee compensation including benefits.	2012	Human Resources		
W6.1	Salary surveys will be conducted every 3-5 years, or as needed, to ensure employee compensation remains above 50% of comparables.	2013	Human Resources	The 2010 Salary Survey and related adjustments have been implemented. Informal surveys are conducted yearly to make sure we are staying competitive.	

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W7.	The City of Branson will implement and maintain an "Open Door" Policy, to expedite resolution of problems, and consider the best ideas and solutions.	2012	ALL DEPTS		
W7.1	While acknowledging that problems are best handled by their immediate supervisor, any employee can go to the leadership of their department or to Human Resources Department with a problem.	2012	ALL DEPTS	The Employee Fraud Hotline was established in 2011 which allows for an anonymous call about suspected impropriety. Also, per pg. 120 of the Human Resources Manual, "Employees who experience or witness any type of harassment or prohibited conduct in the workplace must report it immediately to their supervisor, director, or the Human Resources Director. You may also report it to any member of management."	
W7.2	The answers will provided within 48 hours or an agreed upon date.	2012	ALL DEPTS		
W7.3	There will be no retribution or negative action as a result of using the open door.	2012	ALL DEPTS	Per pg. 120 of the Personnel Manual, "The City will permit no employment-based retaliation against anyone who brings a complaint of harassment or prohibited conduct or who speaks as a witness in the investigation of a complaint of harassment or prohibited conduct. Initiation of, or participation in any act of retaliation shall be cause for disciplinary action, up to and including discharge."	