

# Strategic Plan 2019-2022

*"Where Values Are The Difference"*

**Approved by Board of Aldermen January 9, 2018  
Resolution No. 2018-R001**

# INTRODUCTION

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 next year. The plan also provides the opportunity to measure how we are doing and report to the public the range and quality of the services that we provide and deliver to the community.

Developed from the Community Plan 2030, the Center for Priority Based Budgeting, the Business Survey and the Community Survey, 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 for the City of Branson.

We are committed to revisiting this Strategic Plan every year 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 continuation of our efforts to increase accountability and sustainability for the City of Branson's government. We continue to welcome the input of the community on the delivery of this plan and the services we provide.



**PLAN COMPONENTS**

**GUIDING THEMES**

COMMUNITY PLAN 2030
LAND USE
HOUSING
TOURISM
ECONOMIC DEVELOPMENT
COMMUNITY CHARACTER
PARKS, OPEN SPACE & RECREATION
COMMUNITY
TRANSPORTATION
INFRASTRUCTURE & ENVIRONMENT
GOVERNANCE

PRIORITY BASED BUDGETING
COMMUNITY CHARACTER
COMMUNITY NEEDS: ARTS, CULTURE & EDUCATION
COMMUNITY NEEDS: SAFETY, HEALTH & SOCIO-ECONOMIC
ECONOMIC DEVELOPMENT
INFRASTRUCTURE & ENVIRONMENT
LAND USE
PARKS, OPEN SPACE & RECREATION
TOURISM
TRANSPORTATION
GOOD GOVERNANCE

MISSION
The City of Branson is committed to its citizens and those who visit here, to ensure a safe and environmentally sound community. We will work as a team to maintain and promote the growth of our city, and to provide professional, courteous service to all through fair and open communication. We look to tomorrow, remembering yesterday, dedicated to excellence today.

CITY VALUES
<i>Vision - Planning for the future and encouraging growth</i>
<i>Leadership - Exhibiting a positive example in leading others toward achievement</i>
<i>Service/Courtesy - Responding to others with respect and a helpful attitude</i>
<i>Sustainability - Reducing waste today for a better tomorrow</i>
<i>Excellence - Being the best by doing your best</i>
<i>Safety - Maintaining an environment free from harm</i>
<i>Teamwork/Cooperation - Less me, more we: working towards a common goal</i>
<i>Volunteerism (Involvement) - Making a personal commitment to helping others</i>
<i>Stewardship - Wise and cost efficient utilization of all resources</i>
<i>Open Communication/Transparency - Open sharing of information between employees, citizens and visitors</i>
<i>Integrity - Doing the right thing, even when no one is looking</i>
<i>Accountability - Accepting responsibility for all your actions</i>



**GUIDING THEMES**

# COMMUNITY SURVEY 2016

## Purpose

The survey is conducted approximately every 2 years to assess satisfaction with the delivery of major city services and to help determine priorities for the community as part of the City's ongoing planning process. The results provide a comparison of Branson's performance relative to other communities.

## Methodology

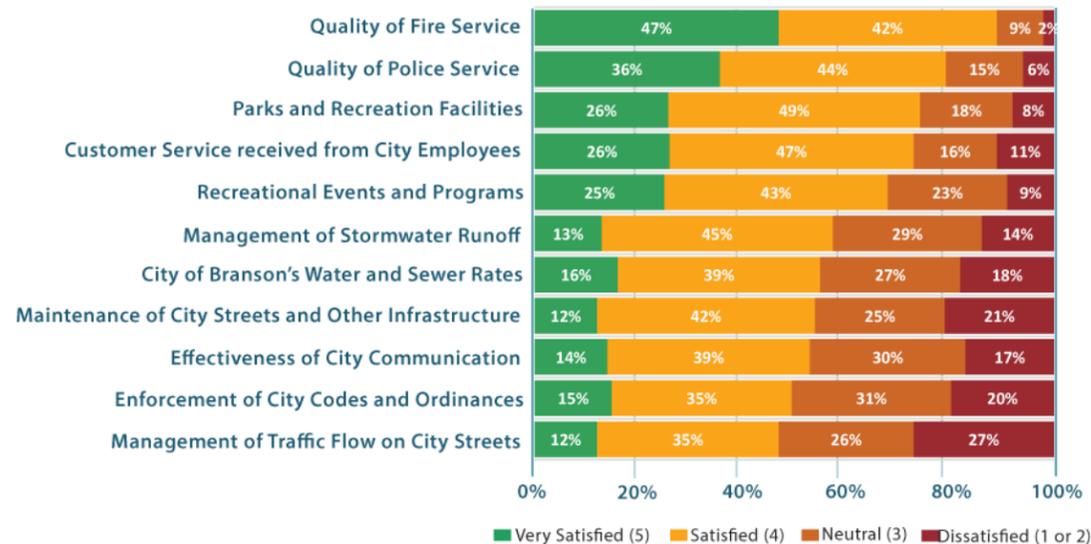
The survey was distributed in the winter of 2016 by ETC Institute. The survey was mailed to residents with the option of also completing the survey by phone. The survey was returned by 523 households with a 95% level of confidence.

## Overall Priorities by Major Category

The following categories received the lowest satisfaction rating by respondents and should be prioritized by the City as opportunities for improvement:

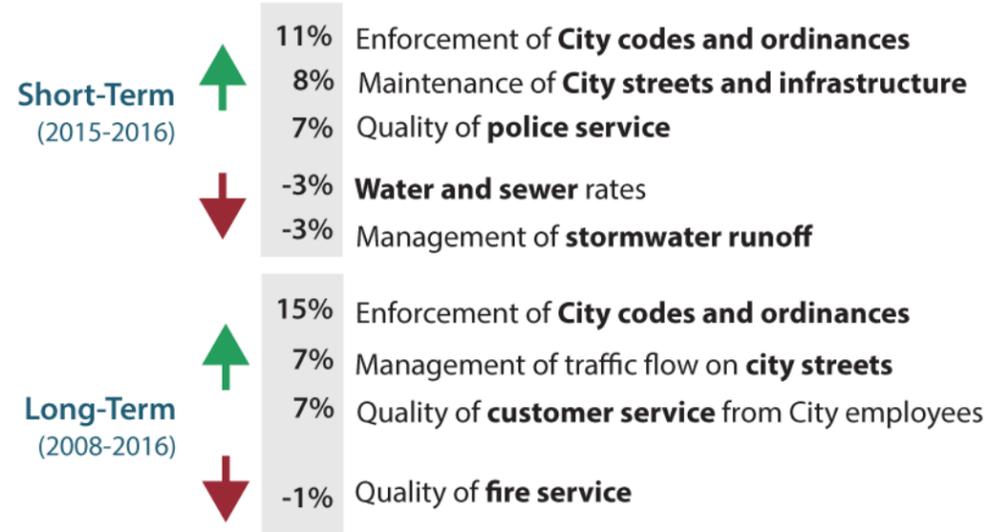
- Management of traffic flow on City streets
- Enforcement of City codes and ordinances
- Effectiveness of City communication with the public
- Maintenance of City streets and infrastructure

## Overall Satisfaction with City Services by Major Category



## Trends

The following indicates changes in satisfaction among survey respondents relative to past community surveys:



## Planning for the City's Future

The following issues were rated extremely or very important as items to consider when planning for the City's future:



## Overall Rating of Branson

The following reflects the number of community members rating Branson as an excellent or good place to:



# BUSINESS SURVEY 2016

## Purpose

The survey is conducted approximately every 2 years to assess satisfaction with the delivery of major city services and to help determine priorities for the community as part of the City's ongoing planning process. The results provide a comparison of Branson's performance relative to other communities.

## Methodology

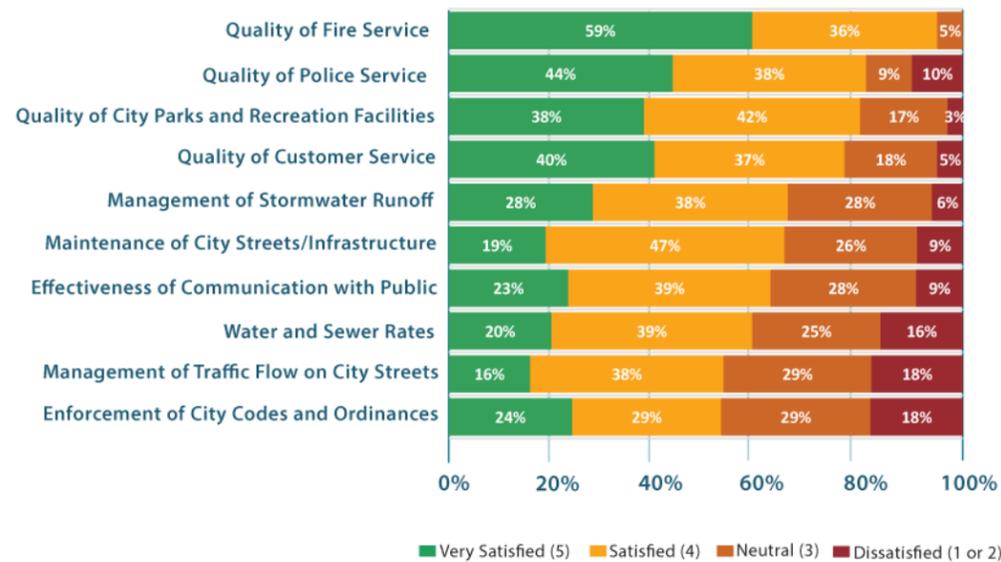
The survey was distributed in the winter of 2016 by ETC Institute. The survey was sent to a random sample of 200 businesses with a 95% level of confidence to gather objective feedback from the business community regarding the quality of city services.

## Overall Priorities by Major Category

The following categories received the lowest satisfaction rating by respondents and should be prioritized by the City as opportunities for improvement:

- Enforcement of City codes and ordinances
- Management of traffic flow on City streets
- City of Branson's water and sewer rates
- Effectiveness of City communication

## Overall Satisfaction with City Services by Major Category



## Trends



## Planning for the City's Future

The following issues were rated extremely or very important as items to consider when planning for the City's future:



## Most Important Items for the Success of Respondent's Business

The following items were rated extremely or very important:





Finance	<b>Achieve a 30% reserve</b>	<b>ED- 4. Financial Sustainability.</b> The City will strive to balance the desired service levels with changing costs and revenues.	<b>Good Governance.</b> Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and responsiveness in all operations	9031	1	Administration	Finance
	<b>Develop a master plan for funding and replacement of vehicle fleet, technological resources, and armament within the department so expenses are managed in compliance with budgetary practices to reduce impact to the City as a whole</b>	<b>G-4: Intergovernmental Agreements.</b> The City's CIP will identify funding for and align with the policies and objectives outlined in the Community Plan 2030.	<b>Good Governance.</b> Protects, manages, optimizes and invests in its human, financial, physical and technology resources	9028	1	Finance	Public Works

**Strategy or Action**

*A definite course or method selected to guide decisions and achieve a desired result through Community Plan 2030*

**CPBB Results**

*Desired outcomes of the City's budgeting process*

**Program Number**

*A program is a set of related activities intended to produce a desired result*

**Quartile Ranking**

*Programs are sorted into tiers of priority  
Quartile 1 = Highest Priority  
Quartile 4 = Lowest Priority*



Economic Development	Complete the Highway 76 Revitalization Project	CC-3: 76 Country Blvd. Properties and their buildings along 76 Country Blvd. will contribute to the character of Branson as a unique entertainment destination.	Community Character. Ensures that 76 Country Blvd. supports properties and buildings that contribute to the character of Branson as a unique entertainment destination and offers safe, congestion free traffic flow	586	1	Engineering & Public Works	Planning & Development
	Complete the Downtown Streetscape Project	CC-2: Downtown. The downtown will preserve its historic character and buildings will contribute to the scale and quality of the district as well as to the pedestrian experience.	Community Character. Preserves and revitalizes the historic character of its downtown, ensuring that its buildings are well-maintained and contribute to the scale and quality of the district as a pedestrian-friendly destination point	585	1	Engineering & Public Works	Planning & Development
	Identify and implement subsequent projects as a result of the Highway 76 Revitalization Project such as updating development codes and regulations, parking garages, infill development, and aerial crossings	LU-5: Development Codes & Regulations. Development codes and zoning regulations will encourage high quality, new development and redevelopment.	Economic Development: Stimulates economic growth through well-planned, sustainable development, redevelopment and revitalization of the community	3	1	Engineering & Public Works	Planning & Development
	Create educational opportunities that support the expansion of creative entrepreneurs	ED-1: Economic Growth. The City will support growth of the economy to set the stage for business development and expansion, job creation and a thriving entrepreneurial environment.	Economic Development: Partners with the community to support and encourage the growth of the local economy, setting the stage for business development, job creation and fostering a thriving entrepreneurial environment	593	1	Administration	Taney County Partnership
Tourism	Explore expanding the City's false advertising ordinance to further regulate ticket sales operations at off premise contacts (OPCs)	T-5: Visitor Services & Facilities. Branson's visitor services and facilities will be ethical, informative and clear for tourists.	Tourism. Offers visitor services and facilities that are ethical, informative and clear to tourists	216	2	Police	Planning & Development



Public Safety	Develop a comprehensive plan for deployment of security cameras and license plate readers at key locations in the community to aid in crime prevention and security in our community and at our City parks	C-1: <b>Public Safety.</b> Branson is committed to the overall public safety of its residents and visitors.	<b>Community Needs: Safety, Health and Socio-Economic.</b> Provides for the overall personal safety of its residents and visitors through a visible presence, prevention activities and community education	275	3	Police	IT
	Expansion of Safe Housing Program to include apartments and rental property to provide a safer living environment for our residents and guests	C-1: <b>Public Safety.</b> Branson is committed to the overall public safety of its residents and visitors.	<b>Community Needs: Safety, Health and Socio-Economic.</b> Offers protection from harm and wrong-doing, enforces the law, promptly responds to calls for service, and is adequately prepared for all emergency situations	266	1	Police	Planning & Development
Code Updates	Update building codes to 2018 ICC series	C-1: <b>Public Safety.</b> Branson is committed to the overall public safety of its residents and visitors.	<b>Community Needs: Safety, Health and Socio-Economic.</b> Provides for the overall personal safety of its residents and visitors through a visible presence, prevention activities and community education	58	1	Planning & Development	Fire
	Revisit neighborhoods and create master list of priorities	CC-4: <b>Neighborhoods.</b> Branson will be a city of cohesive, diverse, attractive and safe neighborhoods.	<b>Community Character.</b> Sustains and invests in a community of cohesive, diverse, attractive and safe neighborhoods	17	1	Planning & Development	Administration
Transportation	Continue renovation and replacement of traffic signals throughout the city for enhanced efficiency of traffic movement	TR-1: <b>Road Network.</b> The City will have a strong, comprehensive street network that manages traffic congestion, provides clear alternative routes and that is well maintained.	<b>Transportation.</b> Develops and sustains a safe, convenient and efficient public transportation system that is coordinated with adjacent municipalities and counties	397	1	Engineering & Public Works	
	Enhance travel corridors by providing multi-modal connections (pedestrian network, bicycle paths, bus and automobile) between two or more destinations or districts	CC-6: <b>Corridors.</b> Branson will enhance its major corridors within the City with distinguishing landscape character, signage and other identifying elements that project community pride and visual interest.	<b>Community Character.</b> Provides for efficient and effective traffic flow that makes it easy to travel throughout the City while ensuring a connected system of trails and pedestrian friendly walkways	356	1	Engineering & Public Works	

The City has gone through a period of considerable growth over the past 20 years and continues to be a growing community. As growth has occurred, the demand on the existing infrastructure and the impact on the area's environmental resources have also increased. As a result, the City has recognized the importance of being environmental stewards of the land to maintain Branson as a desirable location to live and visit. Similarly, the community understands it must be proactive to ensure that the necessary infrastructure is available, not only to support its residents, but also the many tourists that visit Branson throughout the year. While the City's sustainability and recycling efforts will continue, the top priority in this area is for Branson to continue its efforts of compliance with the Missouri Separate Storm Sewer System (MS4) program.

Parks and recreation also plays a vital role in both the quality of life in Branson and the surrounding environment. It is an essential element of any healthy and vibrant community, providing individual, social and economic value. Branson's parks and recreation facilities serve the local residents as well as tourists. Therefore, a master plan for their preservation and expansion is being considered by the City. In the meantime, the City will continue to invest in the maintenance of its public facilities, and also in connecting these facilities to provide safe, alternative travel options for pedestrians and cyclists.



Recreation	Develop a Parks Master Plan to evaluate existing parks and facilities, and to identify future needs	POS-1: Recreation & Parks. Public spaces, such as plazas, outdoor spaces, parks and recreation facilities will be designed to be functional, accessible, attractive, safe and comfortable.	Parks, Open Space & Recreation. Designs, maintains and expands a variety of public areas, such as plazas, outdoor spaces, parks and recreation facilities that are functional, accessible, attractive, safe and comfortable	627	1	Parks & Recreation	Planning & Development
	Use dedicated open space from new developments for connections to or extensions of existing open spaces	POS-2: Open Space. Branson will have an extensive, connected open space network that reinforces the residents' quality of life.	Parks, Open Space & Recreation. Develops an extensive, connected open space network that reinforces its resident's quality of life	356	1	Parks & Recreation	Engineering & Public Works
	Consideration of a Park's Master Plan to identify needs and funding opportunities for park improvements	POS-1: Recreation & Parks. Public spaces, such as plazas, outdoor spaces, parks and recreation facilities will be designed to be functional, accessible, attractive, safe and comfortable.	Parks, Open Space & Recreation. Designs, maintains and expands a variety of public areas, such as plazas, outdoor spaces, parks and recreation facilities that are functional, accessible, attractive, safe and comfortable	89	1	Parks & Recreation	Finance
	Expand the Branson RecPlex to include additional gymnasiums and ball fields	POS-1: Recreation & Parks. Public spaces, such as plazas, outdoor spaces, parks and recreation facilities will be designed to be functional, accessible, attractive, safe and comfortable.	Parks, Open Space & Recreation. Designs, maintains and expands a variety of public areas, such as plazas, outdoor spaces, parks and recreation facilities that are functional, accessible, attractive, safe and comfortable	174	1	Parks & Recreation	Engineering & Public Works
	Purchase the land west of the RecPlex for future expansion	POS-1: Recreation & Parks. Public spaces, such as plazas, outdoor spaces, parks and recreation facilities will be designed to be functional, accessible, attractive, safe and comfortable.	Parks, Open Space & Recreation. Designs, maintains and expands a variety of public areas, such as plazas, outdoor spaces, parks and recreation facilities that are functional, accessible, attractive, safe and comfortable	174	1	Parks & Recreation	Administration
	Create an internal fund to support yearly maintenance costs to care for existing facilities (Examples include sand blasting the pool, sanding and refinishing of the gym floor, replacement of the RecPlex roof, resurfacing of walking paths and parking lots, fencing repairs, replacement of HVAC units, etc.).	POS-1: Recreation & Parks. Public spaces, such as plazas, outdoor spaces, parks and recreation facilities will be designed to be functional, accessible, attractive, safe and comfortable.	Parks, Open Space & Recreation. Designs, maintains and expands a variety of public areas, such as plazas, outdoor spaces, parks and recreation facilities that are functional, accessible, attractive, safe and comfortable	173	2	Parks & Recreation	Finance
Infrastructure	Implement incentives for upgrade and replacement of city water customer water service lines, extending between the City water main and home or business, and containing lead or copper components	EI-1: Utilities. Branson will develop infrastructure at a pace that supports the population growth and at a rate that allows the City to provide sufficient services without a financial burden.	Infrastructure and Environment. Designs, builds and proactively maintains a reliable utility infrastructure that delivers a safe, clean water supply, controls storm water drainage and effectively manages sewage treatment	366	1	Utilities	Administration



TOPIC	STRATEGIC ACTION ITEM	COMMUNITY PLAN 2030	PRIORITY BASED BUDGETING	PROGRAM #	QUARTILE	DEPARTMENTS
Workplace	Creating a new culture city-wide on the importance of records management and the responsibility of each employee who creates a record whether it be an email, a written or an electronic document	G-3: Transparency. Branson will maintain open, transparent communication with the community and will encourage greater informed participation in local governance.	Good Governance. Provides responsive and accountable leadership, advances City interests through regional partnerships and facilitates timely and effective two-way communication and community engagement	9063	3	City Clerk Administration
	Centralize all city records including electronic, paper and those stored in third party software to ensure transparency and good governance cannot be overstated.	G-3: Transparency. Branson will maintain open, transparent communication with the community and will encourage greater informed participation in local governance.	Good Governance. Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and responsiveness in all operations	9063	3	City Clerk Administration
	Strengthen internal planning for less last minute emergencies		Good Governance. Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and responsiveness in all operations	9113	3	Administration
	Staffing Study to analyze work needs with identified roles within the City of Branson to help ensure adequate resources are allocated or deployed to complete prioritized work		Good Governance. Protects, manages, optimizes and invests in its human, financial, physical and technology resources	9129	2	Administration HR
	Implementation of Laserfiche throughout departments as a tool for maintaining and managing records, and efficient electronic document workflows	G-3: Transparency. Branson will maintain open, transparent communication with the community and will encourage greater informed participation in local governance.	Good Governance. Protects, manages, optimizes and invests in its human, financial, physical and technology resources	9063	3	City Clerk Administration
Strategic Planning	Develop a succession plan and program, and business continuation plan		Good Governance. Attracts, motivates, develops and retains a high-quality, engaged and productive workforce	9128	3	Administration HR
Finance	Achieve a 30% reserve	ED- 4. Financial Sustainability. The City will strive to balance the desired service levels with changing costs and revenues.	Good Governance. Develops sustainable fiscal and operational policies and fosters trust and transparency by ensuring accountability, efficiency, integrity, innovation and responsiveness in all operations	9031	1	Administration Finance
	Develop a master plan for funding and replacement of vehicle fleet, technological resources, and armament within the department so expenses are managed in compliance with budgetary practices to reduce impact to the City as a whole	G-4: Intergovernmental Agreements. The City's CIP will identify funding for and align with the policies and objectives outlined in the Community Plan 2030.	Good Governance. Protects, manages, optimizes and invests in its human, financial, physical and technology resources	9028	1	Finance Public Works



City  
of  
Branson

Strategic  
Plan

2019

2022