

City of Branson

Performance Summary



2016

City of Branson

Community Plan 2030

Metrics



What is a Metric?

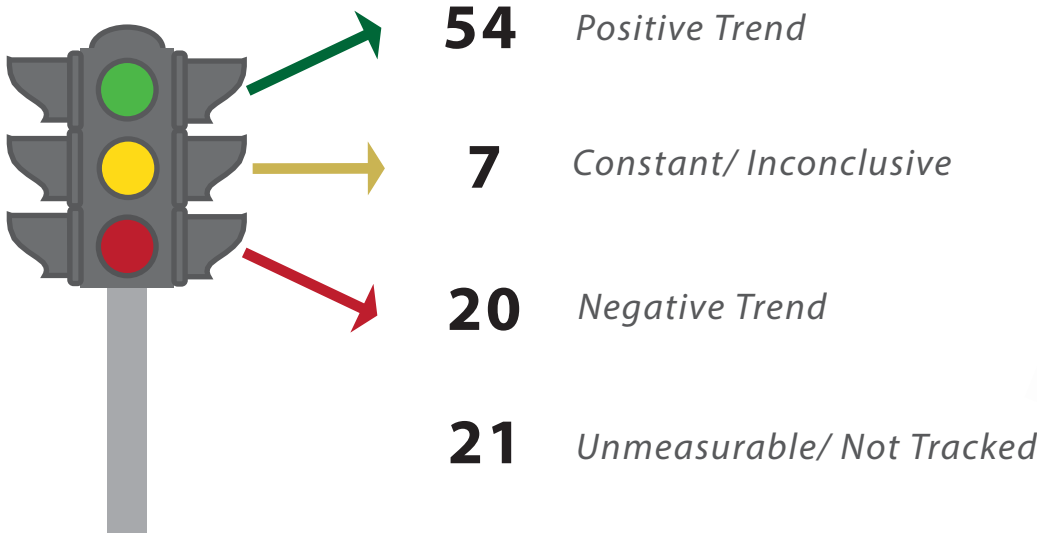
Metrics help the City and community monitor performance and implementation of the Community Plan 2030 over time. They are intended to illustrate success and where attention should be given if conditions are trending in the wrong direction. Each metric is accompanied by a baseline condition, historic performance, and a snapshot of today's condition. The most important factor in evaluating a metric is the predominate direction of the trend over a period of time to best illustrate the community and City's overall performance.

Example Metric

	Metric	Goal	Status
Positive Trend	 4% Tourism Tax Collections	 Increase	 Increasing
Caution	 4% Tourism Tax Collections	 Increase	 Constant or Inconclusive
Negative Trend	 4% Tourism Tax Collections	 Increase	 Decreasing

How are we doing?

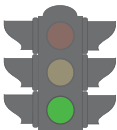
Community Plan 2030 identifies **102 total metrics** for evaluation within the ten chapters. Overall, 53% of the metrics are trending in the positive direction in correlation with the goal and 19% of the metrics are trending in a negative direction. Additionally, 7% have remained constant and 21% are unmeasurable or no longer applicable.



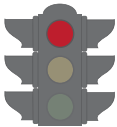
LAND USE



The predominant land uses in Branson are commercial, planned development and wilderness areas. Branson is primarily an entertainment and commercial market that has a comparatively small permanent resident population. The overall community consensus for growth encourages the City to grow within, before growing outward. Much of the community has expressed the desire to grow at a pace that is economically and environmentally sustainable. The community has also expressed an interest in protecting natural, highly visible sensitive lands from future development.



Metric	Goal	Status	Change Since Baseline
Residential Units within 1/4 mile of a park	↑	↑	+ 241 Units
Commercial square feet (SF) built on visible hillsides (as defined on Figure 4. highly visible hillsides)	↓	↓	- 146,645 SF
Number of acres annexed outside City limits (excluding "islands")	↓	↓	- 11 Acres
Number of acres of vacant land consumed (year by year) within existing City limits	↑	↑	+ 197 Acres



Commercial SF built on sensitive lands (as defined on Figure 5. sensitive lands)	↓	↑	+ 176,542 SF
Units built on visible hillsides (as defined on Figure 5. sensitive lands)	↓	↑	+ 104 Units
Units built on sensitive lands (as defined on Figure 5. sensitive lands)	↓	↑	+ 77 Units

HOUSING



Branson is a tourism-driven community and the local jobs, population and housing stock are largely reflective of this economic situation. Branson is characterized by housing that serves local residents as well as a significant number of vacant units that are primarily seasonal residents/second homes. Additionally, some of Branson's work force is housed in weekly and monthly rentals within lodging properties which were designed to provide only temporary sleeping accommodations for guests.



Metric	Goal	Status	Change Since Baseline
Building Permits by Type of Residential Units (Market Rate)	→	↑	+ 6,121 Permits
Building Permits by Type of Residential Units (Single-Family Homes)	↑	↑	+ 10 Permits
Building Permits by Type of Residential Units (Multi-Family Units)	↑	↑	+ 20 Permits
Real Estate Sales Activity (Residential)- Units Sold Per Year	↑	↑	+ 40 Units
Real Estate Sales Activity (Condo)- Units Sold Per Year	↑	↑	+ 161 Units
Average Real Estate Sale Price (Residential)	↑	↑	+ \$26,343
Average Real Estate Sale Price (Condo)	↑	↑	+ \$7,641
Number of Sustainable Buildings (LEED Certified)	↑	↑	+ 1 Building
Number residents that live in substandard hotels/motels	↓	↓	- 831 Residents



Building Permits by Type/Size of Residential Units (Attainable)	↑	↓	- 55 Permits
Building Permits by Type of Residential Units (Duplex Units)	↑	↓	- 54 Permits
Average Days on the Market (Residential)	↓	↑	+ 79 Days
Average Days on the Market (Condo)	↓	↑	+ 61 Days
Change in Median Household Income vs. Value of Housing	↓	↑	+ 4%
Number of owner occupied housing	↑	↓	- 6.3%

TOURISM



The tourism industry in Branson is the backbone of the City's economy. Its expansion over the last 50 years has created national attention and has made Branson a preferred tourism destination. To maintain the reputation and successful economy, the City must continue to evaluate and strengthen the Branson brand, visitor services and hospitality. A tourism economy needs standard municipal services such as transportation and parking, police and fire protection, health and sanitation, public utilities, and signage, in addition to those services provided by local businesses and civic organizations such as reservations, tour programs, special events, activities and dining.

	Metric	Goal	Status	Change Since Baseline
	Hotel/Motel Occupancy	↑	↑	+ 12.5%
	Improve people's propensity to return (out of 5)	↑	↑	+ 0.5 Points
	Tourism Visitation (Number of Visitors)	↑	↑	+ 1 Million
	Convention Center Events (Event Days)	↑	↑	+ 136 Days
	Percent of families	↑	↑	+ 4.2%
	Spending per Party	↑	↑	+ \$19.48
	Average Length of Stay (Nights)	↑	→	- 0.34 Nights
	Convention Center Revenue	↑	→	- \$0.34 Million
	Percent of first time visitors	↑	↓	- 5.2%
	Average Number of Shows Seen	→	↓	- 0.3 Shows

ECONOMIC DEVELOPMENT



Branson is home to 10,520 people (2010 Census) and hosts millions of visitors annually. Branson serves as the employment center, service center and shopping center for a two county area with over 83,877 year-round residents (2010 Census). Although Branson has a strong tourism economy today, in order to maintain a healthy economic climate long term, it needs to proactively attract other business activity and diversify its economic base. The seasonal nature of the economy creates community, employment and economic challenges for the area. Tourism will always be the top economic generator for the City and it too will have to evolve to accommodate the changing tourist demographic in order to remain on top.

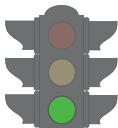
Metric	Goal	Status	Change Since Baseline
Total Employment (Taney County)	↑	↑	+ 6,121 Employees
Hospitality Employment	→	↑	+ 646 Employees
Attractions Employment (retail, entertainment)	→	↑	+ 3,886 Employees
Professional Employment (health care, finance, technology, legal)	↑	↑	+ 592 Employees
Unemployment Rate (Summer)	↓	↓	- 5.3%
Unemployment Rate (Winter)	↓	↓	- 8.8%
4% Tourism Tax Collections	↑	↑	+ \$1.4 Million
1% Sales Tax Collections	↑	↑	+ \$1.5 Million
TCED Tax Collections	↑	↑	+ \$779,000
Increase in the Value of New Construction (in millions)	↑	↑	+ \$1.1 Million
Average Commercial Space Vacancy (Office)	↓	↓	- 14%
Average Commercial Space Vacancy (Off Highway 76 Commercial)	→	↓	- 10%
Professional employment as a percentage of total employment	↑	→	- 0.2%
Average Commercial Space Vacancy (Highway 76 Commercial)	→	↑	+ 16%



COMMUNITY CHARACTER



A community’s character, its built environment, landscape, streetscape and public realm create the sense of place and an identity for the community. In Branson’s case, it makes an impression on the millions of tourists that the City hosts each year. The natural character of Branson and the Ozarks is special and should be preserved long-term in order to maintain its appeal to residents and visitors. Similarly, the built environment needs to continually evolve and get updated for Branson to remain a competitive tourist market and to attract new commercial and neighborhood investment.

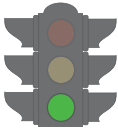


Metric	Goal	Status	Change Since Baseline
Residential Units within 1/4 mile of neighborhood center (activity center)	↑	↑	+ 113 Units
Residential Units within 1/4 mile of a park	↑	↑	+ 241 Units

PARKS, OPEN SPACE & RECREATION



Parks and recreation play a vital role in the quality of life in Branson. They are 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.



Metric	Goal	Status	Change Since Baseline
Local participation in sports leagues	↑	→	+ 27 Participants
Number of Regional/National Tournaments	↑	↑	+ 15 Tournaments
Economic Impact of Sports Tourism (total attendance x Rate/day)	↑	↑	+ \$7.4 Million
Households within 1/4 mile of park, open space, or public space	↑	↑	+ 541 Households
Miles of Trails	↑	↑	+ 3.2 Miles
Regional Park Land per 1,000 residents	↑	↑	+ 1.7 Acres



Mini Park Land per 1,000 residents	↑	→	+ 0 Acres
Community Park Land per 1,000 residents	↑	→	+ 0.1 Acres
Neighborhood Park Land per 1,000 residents	↑	↓	+ 0 Acres

COMMUNITY



The natural character of Branson and the Ozarks is special and should be preserved long-term in order to maintain its appeal to residents and visitors. Similarly, Branson has a strong, proud sense of community today which residents are passionate about preserving and celebrating. Both the natural and built environments need to continually evolve and get updated for Branson to remain a great place to raise a family or retire while still being a competitive tourist market. By being successful in all of these areas, the community will continue to attract new neighborhood and commercial investment.



Metric	Goal	Status	Change Since Baseline
Number of students per classroom teacher ratio	→	↓	- 2 Students
High School Graduation Rate	↑	↑	+ 7%
College Enrollment for Branson School District	↑	↑	+ 3.3%
Branson Public Schools remains in the top 10% in the State	→	→	Yes
Households within 1/2 mile of fire station	↑	↑	+ 148 Households
Traffic crash rate	↓	↓	- 27 Accidents



Crime rate index (Total Part I Crimes Reported)	↓	↑	+ 578 Part I Crimes
Fire Loss	↓	↑	+ \$2.6 Million
Emergency response time - Fire Dept. (Min)	↓	↑	+ 3.3 Minutes
Library district is formed	✓	✗	No
Number of community events (with Special Event Permit)	↑	↓	- 131 Events

TRANSPORTATION



As the community grows, the City of Branson is faced with the challenge of identifying solutions to address long-term transportation issues. The City is auto-dependent and will need to continue to evaluate the existing systems to ensure growth can be accommodated effectively and efficiently. There are opportunities to enhance the transportation network with various alternatives including transit, bicycle and pedestrian accommodations as well as upgrades to the existing road system.

	Metric	Goal	Status	Change Since Baseline
	Vehicle Accident Rate	↓	↓	- 27 Accidents
	Mobility/Number of Travel Modes (Vehicle, Trolley, etc.)	↑	→	+ 0 Travel Modes
	City's Total Fuel Consumption	↓	↑	+ 7,190 Gallons
	Pedestrian/Vehicle Accident Rate	↓	↑	+ 2 Accidents

INFRASTRUCTURE & ENVIRONMENT



The City of Branson 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 both the existing infrastructure and the area's environmental resources have increased. The City has recognized the importance of being environmental stewards of the land to maintain Branson as a desirable community 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.



Metric	Goal	Status	Change Since Baseline
Water budget profitability (% Water Loss)	↓	↓	+ 3%
Property (substantially) damaged during flood events	↓	→	None
The amount of recycled materials (in tons)	↑	↑	+ 54 Tons
Water quality readings (number of violations)	↓	↓	None
Water Quality (% Compliance)	↑	→	+ 0%
Capacity to produce potable water and treat sanitary waste	↑	→	+ 0%
Water Use per Capita (Gallons per Day)	↓	↓	- 4,846 Gallons
Acres of woodlands or hillsides (protected as open space)	→	↑	+ 12 Acres

GOVERNANCE



The City of Branson may use a number of tools under its powers as a City in order to govern its ongoing growth and development over the next twenty years, and to effectively manage this growth in order to satisfy policies and desires expressed by the community as part of the planning process. The City currently operates as a 4th class city under Missouri law. As a non-charter governmental entity, Branson is subject to state statutes and only has that authority specifically delegated to it by the state statues.

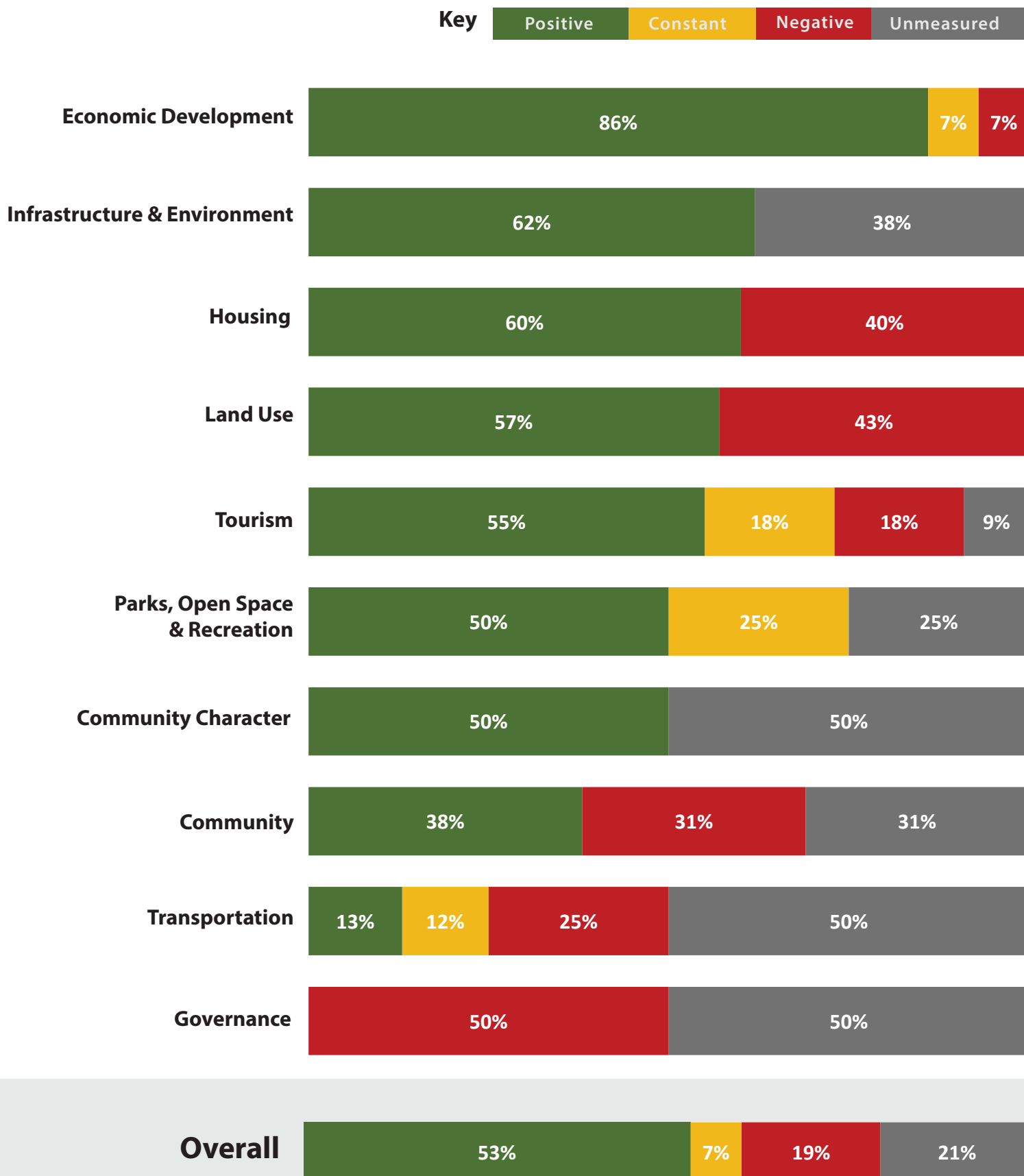
	Metric	Goal	Status	Change Since Baseline
	Survey "Satisfaction with City Communications"	↑	↓	- 3%

The following metrics are currently unmeasurable or no longer applicable.

	Metric	Goal
TOURISM	Overall guest satisfaction rating (out of 5)	↑
COMMUNITY CHARACTER	Visual Clutter along Highway 76	↓
	Pedestrian Activity along Highway 76	↑
COMMUNITY	Citizens Academy Participation	↑
	Federal, state and local government Dollars Leveraged from Private Donations	↑
	Number of art education classes offered at the K-12 and post-secondary levels	↑
	Number of art pieces displayed in public buildings in Branson	↑
	Branson School District Recognized for "Distinction in performance"	☑
PARKS, OPEN SPACE & RECREATION	Number of Local Youth Teams (Basketball)	↑
	Number of Local Youth Teams (Baseball/Softball)	↑
	Number of Local Youth Teams (Volleyball)	↑
TRANSPORTATION	Average Vehicle Miles Traveled	↓
	Roadway Level of Service	↓
	Roadway Level of Service (Highway 76)	↓
	Pedestrian Activity	↑
INFRASTRUCTURE & ENVIRONMENT	Use of energy from renewable sources	↑
	Recaptured revenue through energy efficiency	↑
	Energy Consumption	↓
	Air Quality	↑
	Carbon Emissions	↓
GOVERNANCE	Charter City status is obtained	☑

COMMUNITY REPORT CARD

The following charts reflect a snapshot of the community's progress in attaining key outcomes of Community Plan 2030. The outcome in some categories are not fully represented due to the metrics that are unmeasurable or not tracked at this time but it should give an indicator of the success in each category.



City of Branson

Performance Measurements



COMMUNITY SERVICES



Parks and Recreation

	Measurement	2010	2011	2012	2013	2014	2015	2016
PM	Park Maintenance Expenditures per Acre	\$940.88	\$1,160.13*	\$1,130.57	\$1,065.41	\$1,085.05	\$1,413.62*	\$1,785.58*
PM	Park Maintenance Expenditures per Capita	\$26.83	\$32.52*	\$31.16	\$28.88	\$28.94	\$37.10*	\$46.13*
SO	Maintenance of City Parks			77%			76%	76%
SO	Quality of City parks and Recreational facilities						74%	75%

Planning and Development

	Measurement	2010	2011	2012	2013	2014	2015	2016
PQ	Average Calendar Days: Code Complaint to Compliance	25.0	18.1	20.5	24.1	16.5	21.0	20.8
PQ	Percentage of Code Cases Resolved through Forced Compliance			3%	3%	2%	6%	1.3%
PQ	Percentage of Code Cases Resolved through Voluntary Compliance			88%	85%	98%	93%	77%
PQ	Average Calendar Days from Development Permits Application to Issuance: Commercial			7.1	6.0	8.9	8.6	8.3
PQ	Average Calendar Days from Development Permits Application to Issuance: Residential			4.4	5.2	5.3	5.5	7.0
SO	Citizen Rating of the Degree to Which Code Violations are a Problem						19%	23%
SO	Citizen Rating of the Quality of Land Use/Planning (How well the City manages growth)			45%			37%	48%



Performance (Quantity)



Performance (Measure)



Survey (Opinion)

INTERNAL SERVICES



Administration

SO

Measurement	2010	2011	2012	2013	2014	2015	2016
Citizen Rating of Local Government Service (% Satisfied or Very Satisfied)			72%			67%	71%

Human Resources

PQ

SO

PQ

PM

PM

Measurement	2010	2011	2012	2013	2014	2015	2016
Average Days for External Recruitment, Requisition to Conclusion of Interview				73.27	64.03	83.98	76.0
Employee Rating of Overall Human Resources Service Quality			54%			76%	
Average Calendar Days, from Liability Claim Receipt to Claim Closure				118	187	180	90
Number of Days Lost to injury per FTE				25	29	59	83
Employee Sick Leave Hours Taken per Work Hour				.0135	.0157	.0190	.0172

Information Technology

SO

PM

PM

Employee Rating of Overall IT Service Quality
Expenditures: Information Technology Personnel and Operations per Capita
Expenditures for IT per Endpoint Served



Performance (Quantity)

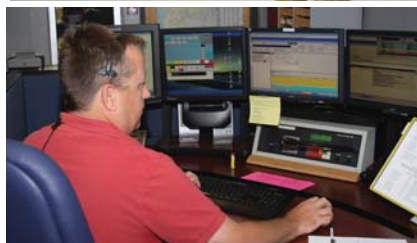


Performance (Measure)



Survey (Opinion)

PUBLIC SAFETY



Fire

	Measurement	2010	2011	2012	2013	2014	2015	2016
PQ	Emergency EMS response time: Percentage 8 Min or under: Dispatch to arrival							23.1%
PQ	Emergency Fire response time: Percentage 4 Min or under: Dispatch to arrival							36.7%
PQ	Emergency Fire response time: Percentage 8 Min or under: Dispatch to arrival							46.9%
PQ	Percentage of Fires Confined in Residential 1-2 Family Buildings	50%	31%	48%	65%	63%	55%	25%
SO	Citizen Rating of Fire Service Quality			88%			88%	89%

Police

	Measurement	2010	2011	2012	2013	2014	2015	2016
PQ	Percentage of UCR Part I Crimes Cleared							35.5%
PQ	Top Priority Calls: Average Time from Dispatch to Arrival on Scene (in seconds) - Police							354
PQ	Top Priority Calls: Average Time from Receipt to Dispatch (in seconds) - Police							159
PQ	Number of Marked Police Vehicle Accidents							12
PM	Police Vehicle Accidents per 100,000 Miles Driven							3.98
SO	Citizen Rating of Safety in their Neighborhood After Dark							69%



Performance (Quantity)



Performance (Measure)



Survey (Opinion)

PUBLIC WORKS



Engineering/ Public Works

	Measurement	2010	2011	2012	2013	2014	2015	2016
PQ	Paved Land Miles Assessed as Satisfactory as a Percent of Miles Assessed							95%
PM	Expenditures, Road Rehabilitation, per Capita							143
PM	Expenditures, Road Rehabilitation, per Total Paved Lane Miles							\$6,000
SO	Citizen Rating of Recycling Service (% Satisfied or Very Satisfied)			58%			59%	58%

PM	Maintenance Expenditures: Admin/Office Facilities per Square Foot
SO	Employee Rating of Custodial Cleaning Service
SO	Employee Rating of Fleet Service Quality
PM	Fleet Expenditures per Mile Driven (Light Vehicles, Medium Vehicles and Police Vehicles)
PM	Total Preventive and Other Fleet Maintenance Expenditures per Vehicle (Light Vehicles, Medium Vehicles and Police Vehicles)

**APPENDIX City of Branson – Community Plan 2030 Metrics & Performance Measurements
2016 Update**

Land Use

Metric	2010	2011	2012	2013	2014	2015	2016
Residential Units within 1/4 mile of a park	1,798	1,793	1,782	1,780	1,775	1,772	2,039
Commercial square feet (SF) built on visible hillsides (as defined on Figure 4. highly visible hillsides)	2,879,422	2,879,427	2,787,592	2,737,452	2,730,643	2,730,643	2,732,777
Commercial SF built on sensitive lands (as defined on Figure 5. sensitive lands)	4,481,868	4,498,238	4,418,940	4,462,653	4,547,243	4,607,869	4,658,410
Units built on visible hillsides (as defined on Figure 5. sensitive lands)	454	448	440	438	434	434	558
Number of acres of vacant land consumed (year by year) within existing City limits	0	87.58	37.96	0	0	81.63	197.47
Number of acres annexed outside City limits (excluding "islands")	10.6	13.2	0	150.7	0	0	0
Units built on sensitive lands (as defined on Figure 5. sensitive lands)	1642	1636	1627	1625	1622	1650	1778

Source: City of Branson

Housing

Metric	2010	2011	2012	2013	2014	2015	2016
Building Permits by Type/Size of Residential Units (Attainable)	55	44	0	88	0	0	0
Building Permits by Type of Residential Units (Market Rate)	20	32	17	38	24	34	31
Building Permits by Type of Residential Units (Single-Family Homes)	21	20	13	16	20	18	31
Building Permits by Type of Residential Units (Duplex Units)	54	12	4	50	0	4	0
Building Permits by Type of Residential Units (Multi-Family Units)	0	44	0	60	4	12	20
Average Real Estate Sale Price (Residential)	\$154,369	\$144,962	\$154,135	\$137,457	\$163,521	\$164,300	\$180,712
Average Real Estate Sale Price (Condo)	\$83,146	\$94,038	\$80,916	\$87,488	\$85,209	\$78,749	\$90,787
Average Days on the Market (Residential)	105	152	120	161	153	126	184
Average Days on the Market (Condo)	142	173	154	140	169	190	203
Real Estate Sales Activity (Residential)- Units Sold Per Year	110	99	105	112	126	152	150

Metric	2010	2011	2012	2013	2014	2015	2016
Real Estate Sales Activity (Condo)- Units Sold Per Year	104	158	170	181	185	230	265
Number of owner occupied housing	2,057 (43.9%)	2,088 (46.6%)	2,052 (43.5%)	1,896 (38.3%)	1,843 (38.2%)	1,855 (37.6%)	
Change in Area Median Income (AMI) compared to cost of housing (Percent of Income Spent on Housing)	18%	21%	21%	21%	22%	22%	
Number of residents that live in substandard hotels/motels						1,637	
Number of Sustainable Buildings (LEED or similar standards)	0	0	0	0	0	1	1

Source: City of Branson, Tri-Lakes Board of Realtors, American Community Survey

Tourism

Metric	2010	2011	2012	2013	2014	2015	2016
Average Length of Stay (Nights)	4.44	4.0	3.9	3.9	4.3	4.2	4.1
Hotel/Motel Occupancy	41.7%	39.1%	41.7%	40.6%	45.1%	47.8%	54.2
Improve people's propensity to return (out of 5)	4.01	4.44	4.35	4.38	4.49	4.54	4.52
Percent of families	37%	38.5%	37.0%	35.2%	36.6%	36.9%	41.2
Percent of first time visitors	25.1%	23.1%	25.0%	24.4%	21.7%	21.2%	19.9
Average Number of Shows Seen	3.67	3.16	3.22	3.32	3.53	3.41	3.39
Spending per Party	\$891	\$917	\$957	\$974	\$916	\$887	\$911
Overall guest satisfaction rating (out of 5)	4.5	4.44	4.42	4.46	No Longer Collected		
Tourism Visitation (in Millions)	7.9 M	7.5 M	7.3 M	7.5 M	8.0 M	8.5 M	9.0 M
Convention Center Events (Event Days)	261	272	274	286	339	378	397
Convention Center Revenue	\$4.6 M	\$4.9 M	\$3.1 M	\$4.8 M	\$3.7 M	\$4.5 M	\$4.3 M

Source: Branson/Lakes Area Chamber of Commerce & Branson Convention Center

Economic Development

Metric	2010	2011	2012	2013	2014	2015	2016
Total Employment	20,571		25,082		24,298		26,692
Hospitality Employment	8,884		7,539		7,392		9,530
Attractions Employment (retail, entertainment)	5,834		7,984		7,583		9,720

Metric	2010	2011	2012	2013	2014	2015	2016
Professional Employment (health care, finance, technology, legal)	2,208		2,486		2,463		2,800
Professional employment as a percentage of total employment	10.70%		9.91%		10.10%		10.49%
Unemployment Rate (Summer)	10.9%	9.7%	9.0%	8.5%	7.3%	6.6%	5.6%
Unemployment Rate (Winter)	22.9%	22.7%	19.8%	18.7%	18.8%	16.9%	14.1%
4% Tourism Tax Collections	\$11,779,096	\$11,225,562	\$10,884,269	\$11,201,099	\$11,726,634	\$12,089,928	\$13,194,901
1% Sales Tax Collections	\$9,931,176	\$10,199,658	\$10,115,112	\$10,422,018	\$10,735,178	\$11,202,880	\$11,425,069
TCED Tax Collections	\$7,610,130	\$7,416,727	\$7,370,309	\$7,626,329	\$7,894,986	\$8,114,870	\$8,389,304
Increase in the Value of New Construction (in millions)	\$27.2 M	\$26.2 M	\$69.8 M	\$51.8 M	\$71.6 M	\$38.1 M	\$28.3 M
Average Commercial Space Vacancy (Office)	35%	33%	23%	26%	24%	23%	21%
Average Commercial Space Vacancy (Highway 76 Commercial)	8.7%	8.6%	11.4%	12.9%	28.1%	28.0%	25%
Average Commercial Space Vacancy (Off Highway 76 Commercial)	21.0%	17.3%	13.2%	12.6%	11.8%	12.2%	11.0%

City of Branson, Commercial 1 Brokers, Taney County Partnership, ESRI, Branson/Lakes Area Tourism Community Enhancement District

Community Character

Metric	2010	2011	2012	2013	2014	2015	2016
Residents within 1/4 mile of an activity center	1987	1985	1986	1991	1994	1995	2100
Number of residents within 1/4 mile of a park							

Source: City of Branson

Parks, Open Space and Recreation

Metric	2010	2011	2012	2013	2014	2015	2016
Local participation in sports leagues	5,356	5,370	5,511	5,456	4,854	5,290	5,383
Number of Local Youth Teams (Baseball/Softball)	135	120	115	113	88	100	No Longer Tracking
Number of Local Youth Teams (Basketball)	64	71	82	94	100	95	No Longer Tracking
Number of Local Youth Teams (Volleyball)	30	31	29	26	23	23	No Longer Tracking
Number of Regional/National Tournaments	36	41	40	38	46	47	51

Metric	2010	2011	2012	2013	2014	2015	2016
Economic Impact of Sports Tourism (total attendance x Rate/day)	\$7.98 M	\$7.85 M	\$9.35 M	\$10.01 M	\$13.3 M	\$15.6 M	\$15.4 M
Regional Park Land per 1,000 residents (in Acres)	158.6	163.7	159.4	155.3	158.2	160.3	
Community Park Land per 1,000 residents (in Acres)	9.16	9.46	9.21	8.97	9.14	9.3	
Neighborhood Park Land per 1,000 residents (in Acres)	7.06	7.29	7.10	6.91	7.04	7.13	
Mini Park Land per 1,000 residents (in Acres)	0.66	0.68	0.66	0.64	0.65	0.66	
Households within 1/4 mile of park, open space, or public space	4471	4538	4537	4599	4622	4638	5012
Miles of trails	7.6	8.0	8.6	9.6	10.1	10.6	10.8

Source: City of Branson

Community

Metric	2010	2011	2012	2013	2014	2015	2016
Number of students per classroom teacher ratio	22	22	22	22	22	20	20
Federal, state and local government Dollars Leveraged from Private Donations							
High School Graduation Rate	88%	84.5%	93.1%	92.8%	90.9%	94.3%	95.0%
College Enrollment for Branson School District	70.3%	70.3%	69.0%	73.4%	69.3%	59.5%	73.6%
Branson Public Schools remains in the top 10% in student population among public schools in the State	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Branson School District Recognized for "Distinction in performance" by Missouri Department of Elementary & Secondary Education	Yes	Yes	Yes	Program Discontinued			
Library District is Formed	No	No	No	No	No	No	No
Number of community events (with Special Event Permit)	150	122	104	84	27	11	19
Households within 1/2 mile of fire station	602	605	606	656	655	653	750
Emergency response time (min) – Fire Dept.	3.88	3.81	3.87	5.33	5.9	6.2	7.2
Fire Loss	\$661k	\$850k	\$1.3 M	\$349k	\$330k	\$482k	\$3.3 M
Crime rate index (Total Part I Crimes Reported)	1270	1454	1442	1396	1386	1725	1848
Traffic Crash Rate	1,255	983	928	953	852	864	1,228

Source: City of Branson, Branson School District

Transportation

Metric	2010	2011	2012	2013	2014	2015	2016
City's Total Fuel Consumption as an indicator of fuel economy and conservation (gallons)	117165	124314	126770	110866	125150	112878	124355
Mobility/Number of Travel Modes	5	5	5	5	5	5	5
Vehicle Accident Rate	1,255	983	928	953	852	864	1,228
Pedestrian/Vehicle Accident Rate	8	3	7	8	8	10	10

Source: City of Branson

Infrastructure and Environment

Metric	2010	2011	2012	2013	2014	2015	2016
Water budget profitability (% Water Loss)	26.0%	26.68%	23.84%	21.63%	21.97%	21.48%	22.96%
Water Quality (Compliance)	100%	100%	100%	100%	100%	100%	100%
Capacity to produce potable water (W) and treat sanitary waste (S)	W = 10.3 S = 8.7	W = 10.3 S = 8.7	W = 10.3 S = 8.7	W = 10.3 S = 8.7	W = 10.3 S = 8.7	W = 10.3 S = 8.7	W = 10.3 S = 8.7
Water quality readings (number of violations)	0	0	0	0	0	0	0
Water Use per Capita (Gallons per Day)	87,680	90,238	88,927	86,008	82,762	83,961	82,834
The amount of recycled materials (in tons)	613	623	599	585	636	659	667
Property (substantially) damaged during flood events	0	\$1,755,322	0	0	0	0	0
Acres of woodlands or hillsides (protected as open space)	2183	2191	2194	2194	2195	2195	2195

Source: City of Branson

Governance

Metric	2010	2011	2012	2013	2014	2015	2016
Survey "Satisfaction with City Communications"			56.0%			51.0%	53.0%

Source: Branson Community Survey

Performance Measurements – 2016 Update

Community Services

Measurement	2010	2011	2012	2013	2014	2015	2016
Park Maintenance Expenditures per Acre	\$940.88	\$1,160.13*	\$1,130.57	\$1,065.41	\$1,085.05	\$1,413.62*	\$1,785.58*
Park Maintenance Expenditures per Capita	\$26.83	\$32.52*	\$31.16	\$28.88	\$28.94	\$37.10*	\$46.13*
Maintenance of City Parks			77%			76%	76%
Quality of City parks and Recreational facilities						74%	75%
Average Calendar Days: Code Complaint to Compliance	25.0	18.1	20.5	24.1	16.5	21.0	20.8
Percentage of Code Cases Resolved through Forced Compliance			3%	3%	2%	6%	1.3%
Percentage of Code Cases Resolved through Voluntary Compliance			88%	85%	98%	93%	77%
Average Calendar Days from Development Permits Application to Issuance: Commercial			7.1	6.0	8.9	8.6	8.3
Average Calendar Days from Development Permits Application to Issuance: Residential			4.4	5.2	5.3	5.5	7.0
Citizen Rating of the Degree to Which Code Violations are a Problem						19%	23%
Citizen Rating of the Quality of Land Use/Planning (How well the City manages growth)			45%			37%	48%

Source: City of Branson *Denotes years in which a FEMA flood claim was made

Internal Services

Measurement	2010	2011	2012	2013	2014	2015	2016
Citizen Rating of Local Government Service (% Satisfied or Very Satisfied)			72%			67%	71%
Average Days for External Recruitment, Requisition to Conclusion of Interview				73.27	64.03	83.98	76.0
Employee Rating of Overall Human Resources Service Quality			54%			76%	

Measurement	2010	2011	2012	2013	2014	2015	2016
Average Calendar Days, from Liability Claim Receipt to Claim Closure				118	187	180	90
Number of Days Lost to injury per FTE				25	29	59	83
Employee Sick Leave Hours Taken per Work Hour				.0135	.0157	.0190	.0172

Source: City of Branson

Public Safety

Measurement	2010	2011	2012	2013	2014	2015	2016
Emergency EMS response time: Percentage 8 Min or under: Dispatch to arrival							23.1%
Emergency Fire response time: Percentage 4 Min or under: Dispatch to arrival							36.7%
Emergency Fire response time: Percentage 8 Min or under: Dispatch to arrival							46.9%
Percentage of Fires Confined in Residential 1-2 Family Buildings	50%	31%	48%	65%	63%	55%	25%
Citizen Rating of Fire Service Quality			88%			88%	89%
Percentage of UCR Part I Crimes Cleared							35.5%
Top Priority Calls: Average Time from Dispatch to Arrival on Scene (in seconds) - Police							354
Top Priority Calls: Average Time from Receipt to Dispatch (in seconds) - Police							159
Number of Marked Police Vehicle Accidents							12
Police Vehicle Accidents per 100,000 Miles Driven							3.98
Citizen Rating of Safety in their Neighborhood After Dark							69%

Source: City of Branson

Public Works

Measurement	2010	2011	2012	2013	2014	2015	2016
Paved Land Miles Assessed as Satisfactory as a Percent of Miles Assessed							95%
Expenditures, Road Rehabilitation, per Capita							\$143
Expenditures, Road Rehabilitation, per Total Paved Lane Miles							\$6,000
Citizen Rating of Recycling Service (% Very or Satisfied)			58%			59%	58%

Source: City of Branson