JOPLIN CITY COUNCIL
WORK SESSION
MONDAY, AUGUST 14, 2023
5TH FLOOR COUNCIL CHAMBERS
602 S. MAIN ST.
5:45 P.M.

Notice is hereby given that the City Council of the City of Joplin, Missouri, will hold a work session beginning at 5:45 p.m. on Monday, August 14, 2023, in the 5th Floor Council Chambers, 602 S. Main Street to discuss the topics below. This meeting can be view via livestream at http://www.joplinmo.org/182/Video-Multimedia

AGENDA

1. Museum Strategic Plan
2. FY 2024 Budget Presentation
3. Adjourn

Notice posted at 12:00 pm on this 10th day of August 2023. (RSMo 610.020)

The City of Joplin is committed to comply with the Americans Disability Act. The Joplin City Council Chambers is wheelchair accessible. Request for reasonable special accommodations must be made 48 hours prior to the meeting. Please email the City Clerk's office at hnagy@joplinmo.org or call (417) 624-0820 ext. 1220 for assistance.



August 14, 2023

STRATEGIC PLAN STUDY

PGAV DESTINATIONS

AGENDA

- Destination Strategic Assessment
- Product Development
- Implementation





DESTINATION STRATEGIC ASSESSMENT

PGAV assessed the Joplin History and Mineral Museum through the collection of data and research.

Our process:

- Do a Facility Assessment
- Research the Market and Competitive Landscape
- Scan Online Reviews
- Conduct Stakeholder Interviews
- Collect Benchmark Institutions

THE JOPLIN HISTORY AND MINERAL MUSEUM AND PGAV DESTINATIONS

Worked together to develop a 10-year strategic master plan to guide development of the institution.

PGAV worked with the client team:

- Museum and Parks and Recreation staff.
- Joplin Historical Society board members.
- Community members who are invested in the Museum's success.

Working together we developed:

- A vision.
- Strategies for achieving that vision.
- Products that fulfill the strategies.
- A plan to implement those products over a 10 -year span.

STRATEGIC PLAN STUDY PROCESS

1 Destination Strategic Assessment

8 WEEKS

- Review of Information
- **Workshop #1**
- Stakeholder Input Sessions
- Assess the Existing Facilities and Collections
- Review Potential Stories
- Gather Information on Current Visitors
- Conduct a Geofencing Site Analysis
- Assess Audiences & Market Assess Competitive Landscape
- **Workshop #2**
- Create List of Strategies

Strategies

2 Initial Product Development

8 WEEKS

- Advance and Organize Potential Stories and Themes
- **Workshop #3**
- Develop Concepts
- Prepare Preliminary Rough Order of Magnitude Cost Estimates of New Products and Strategies

New Products

3 Implementation Plan

5 WEEKS

- **Workshop #4**
- Develop Implementation of the Strategic Plan
- **Workshop #5**

Strategic Plan

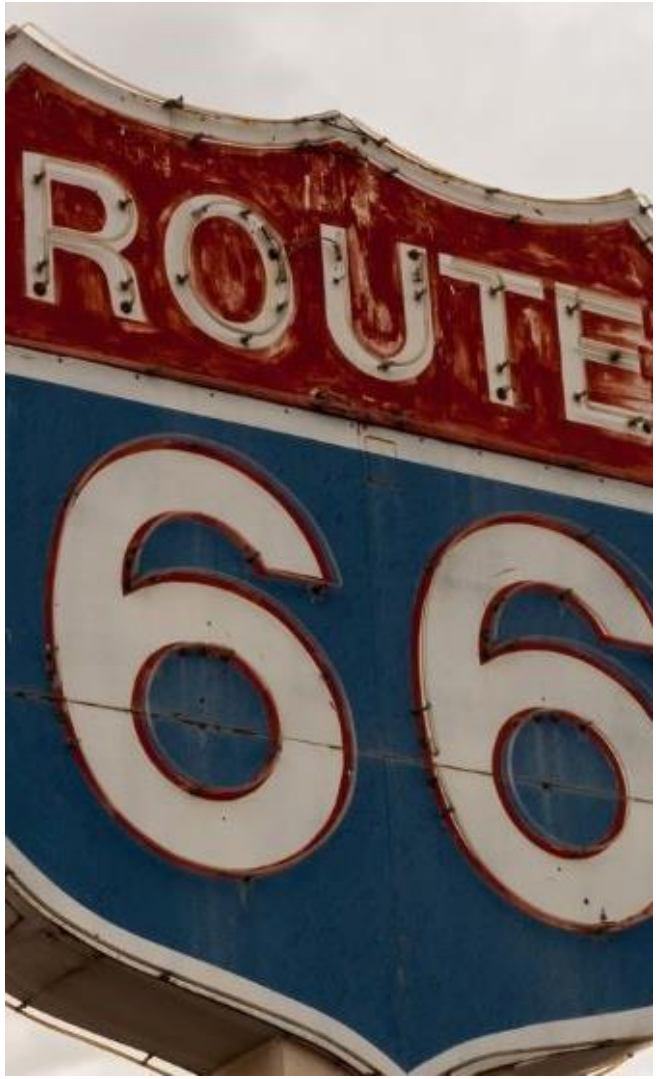
Quick Wins

Continued Development

STRATEGIC ASSESSMENT

MARKET AND COMPETITIVE LANDSCAPE

- There is ample population and favorable demographics within the five-hour, three-hour, and one-hour drive time radius.
    - The median age suggests families, and projections predict growth within this demographic.
- Joplin is a vibrant transportation hub with significant opportunity to pull tourists off the interstate highways. The significance of US Route 66 on the local tourism industry cannot be overstated.
- The George Washington Carver Museum illustrates that visitors will make the trek to visit a quality product. This is a significant indicator that there is consumer demand for history or heritage-based attractions.



FINDINGS- CHALLENGES

- The current location is hard to find, the building is in need of updating, the exhibits themselves are old, and feel that way.
- Attendance is extremely low, and revenue is hard to come by.
- The product is not held in high regard by stakeholders, or the community.
- In its current situation the Joplin History and Mineral Museum is not serving the Joplin community well.



FINDINGS- OPPORTUNITIES

- The current staff is doing important work to move the institution forward and receive high marks from visitors and stakeholders.
- Although the building has issues, the institution has ample space in a functioning facility.
- The meeting room space is a revenue generator now and offers a major source of future revenue.
- The mineral collection is highly regarded, and the rest of the collection is wide-ranging.
- There is support in the community for a museum that tells the rich stories of Joplin and illustrates their relevance to our lives today.
- The fascinating story of Joplin is the Museum's single most important asset.





PRODUCT DEVELOPMENT

Vision: Re-energize The Joplin History and Mineral Museum to better serve the Joplin community.

Strategies:

1. Increase attendance by improving the Museum visitor experience and the Museum product.
2. Increase revenue, which is inextricably linked to the quality of the Museum product.
3. Develop a staffing plan that sets the organization up for success.



MUSEUM PRODUCTS

Joplin has a great story! Every great story has two things in common, a purpose and a moral.

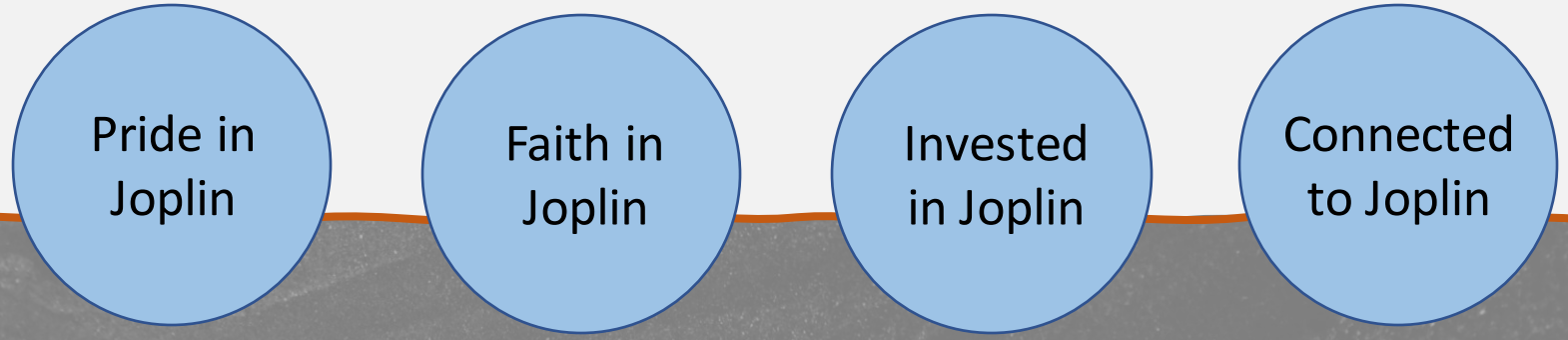
THE PURPOSE OF THE STORY

Instill a “pride of place” in our citizens by telling them stories about Joplin, and inspire the next generation of Joplin citizens to continue to build this community.

THE MORAL OF THE STORY

Coming together is a choice. Joplin has survived and thrived because every generation has made this choice.

OUTCOMES



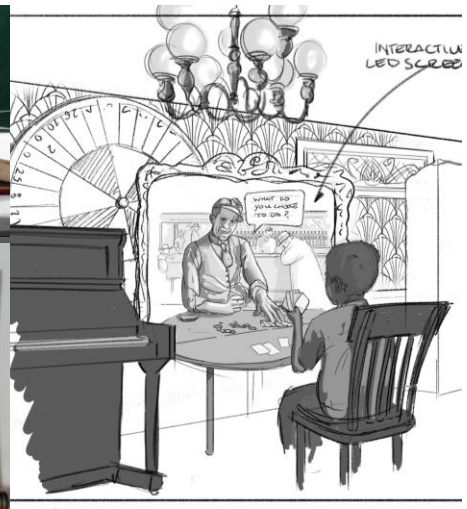
HISTORY MUSEUM

JOPLIN History & Mineral MUSEUM

Strategies:

- Interactive
- Approachable
- Relevant
- Discovery





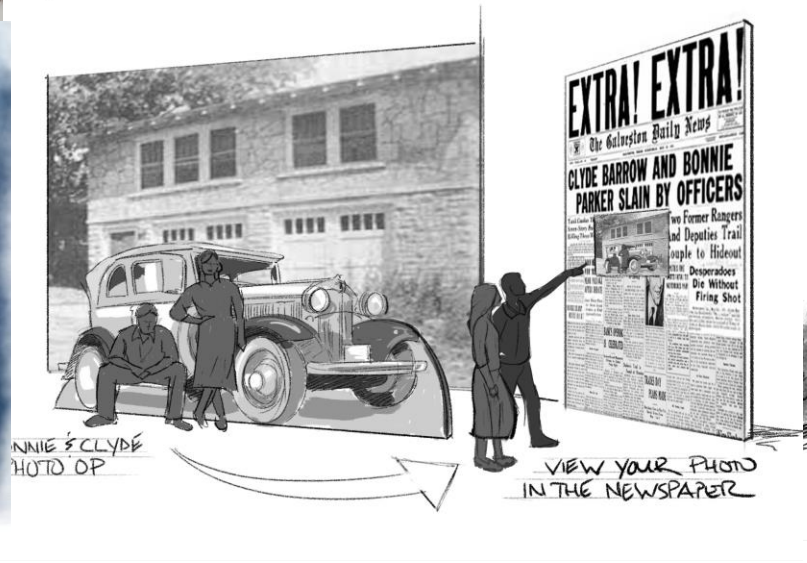














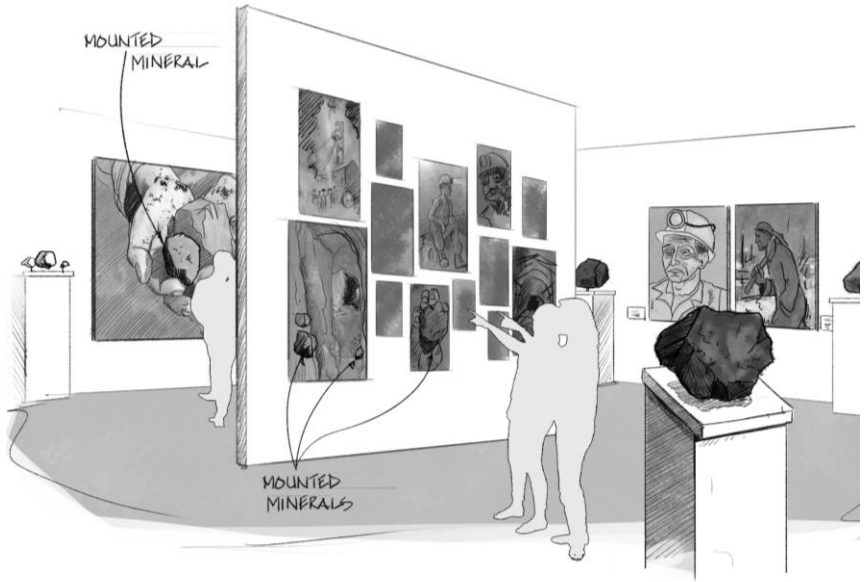
MUSEUM PRODUCTS

MINERAL MUSEUM

JOPLIN History & Mineral MUSEUM

Strategies:

- Context
- Comparison
- Art meets science











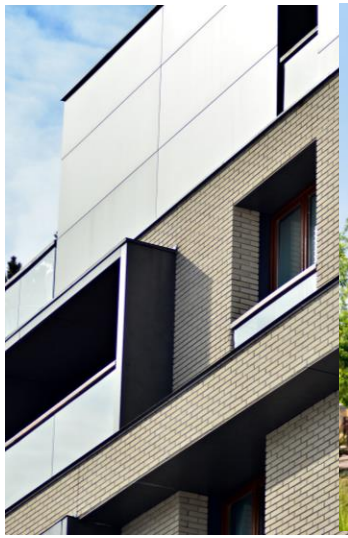
MUSEUM PRODUCTS

MUSEUM FACILITY

JOPLIN History & Mineral MUSEUM

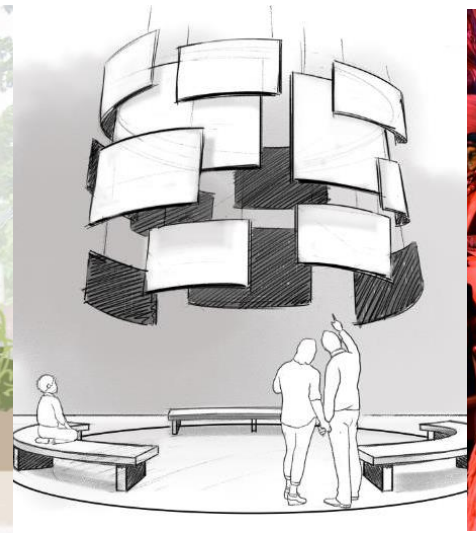
Strategies:

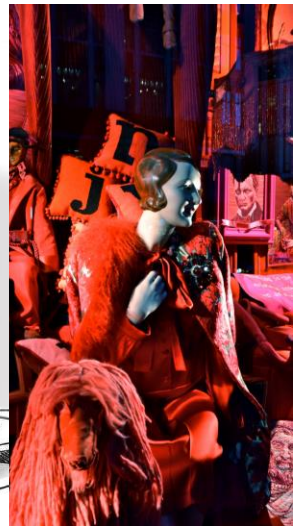
- Welcoming
- Community focused
- State of the art

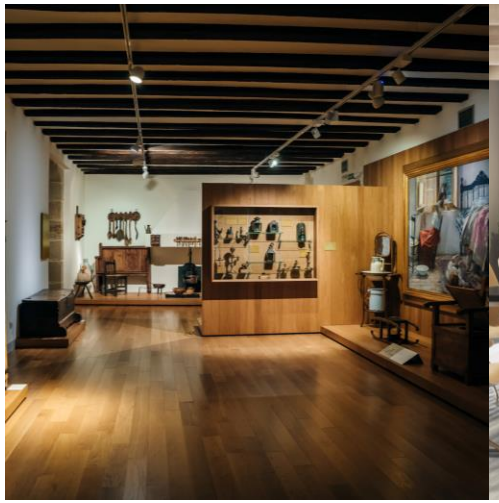


















MUSEUM PRODUCTS

FACILITY PROGRAM

JOPLIN History & Mineral MUSEUM

Considerations:

- Accessibility modifications
- Restroom capacity
- Artifact and Archival display
- Artifact and Archival storage standards
- Facility upgrades



MUSEUM PRODUCTS



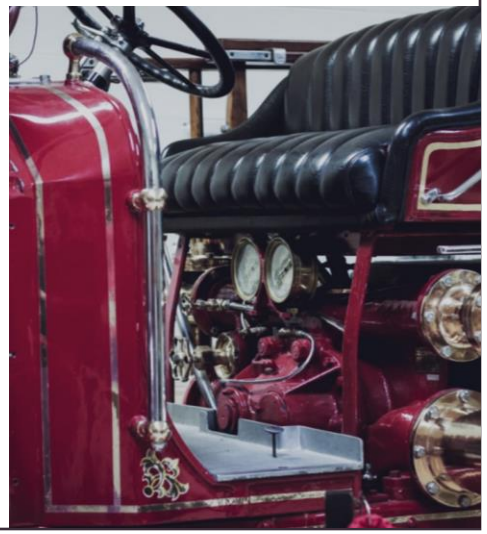
INCREASE REVENUE

REVENUE OPPORTUNITIES

JOPLIN History & Mineral MUSEUM

Raise ticket price
Increase attendance
Increase membership

- Upgrade the existing museum facility to meet or exceed the standards for a modern collections-based museum.



Rentals – meeting space

- Maximize the potential uses for the meeting space by expanding the offering.
- Create a product that competes in today's marketplace.



MUSEUM GROWTH POTENTIAL

Benchmark Institutions: McLean County Museum of History, Museum of the Mountain Man, and St. Joseph Museum Inc.

CURRENT	FEE	% OF ATTENDING (5,700)	ATTENDANCE	TOTAL PER TICKET
ADULT TICKET	$5	20%	1,140	$5,700
SENIOR TICKET	$4	30%	1,710	$6,840
CHILDREN	Free	50%	2,850	
			TOTAL	
			$12,540	

POTENTIAL	FEE	% OF ATTENDING (18,100)	ATTENDANCE	TOTAL PER TICKET
ADULT TICKET	$10	20%	3,620	$36,200
SENIOR TICKET	$8	30%	5,430	$43,440
CHILDREN	Free	50%	9,050	
			TOTAL	
			$79,640	

MUSEUM ASPIRATIONAL GROWTH

Benchmark Institutions: Arabia Steamboat Museum and Wisconsin Maritime Museum

CURRENT	FEE	% OF ATTENDING (5,700)	ATTENDANCE	TOTAL PER TICKET
ADULT TICKET	$5	20%	1,140	$5,700
SENIOR TICKET	$4	30%	1,710	$6,840
CHILDREN	Free	50%	2,850	
			TOTAL	$12,540

POTENTIAL	FEE	% OF ATTENDING (38,800)	ATTENDANCE	TOTAL PER TICKET
ADULT TICKET	$15	20%	7,760	$116,400
SENIOR TICKET	$12	30%	11,640	$139,680
CHILDREN	$6	45%	17,460	$104,760
SCHOOL GROUP	Free	5%	1,940	
			TOTAL	$360,840

RENTAL GROWTH POTENTIAL

Benchmark Institutions: Amelie, Ramsay, Scottish Rite, and Elks Lodge Banquet

POTENTIAL	FEE	HOURS	DAYS A WEEK	ANNUAL
EVENT	$120	8	1	$49,920
MEETINGS	$50	8	3	$62,400
AFTER HOURS ADDED TO EVENT AND MEETING FEE	$25	4		$5,200
			TOTAL	
				$117,520

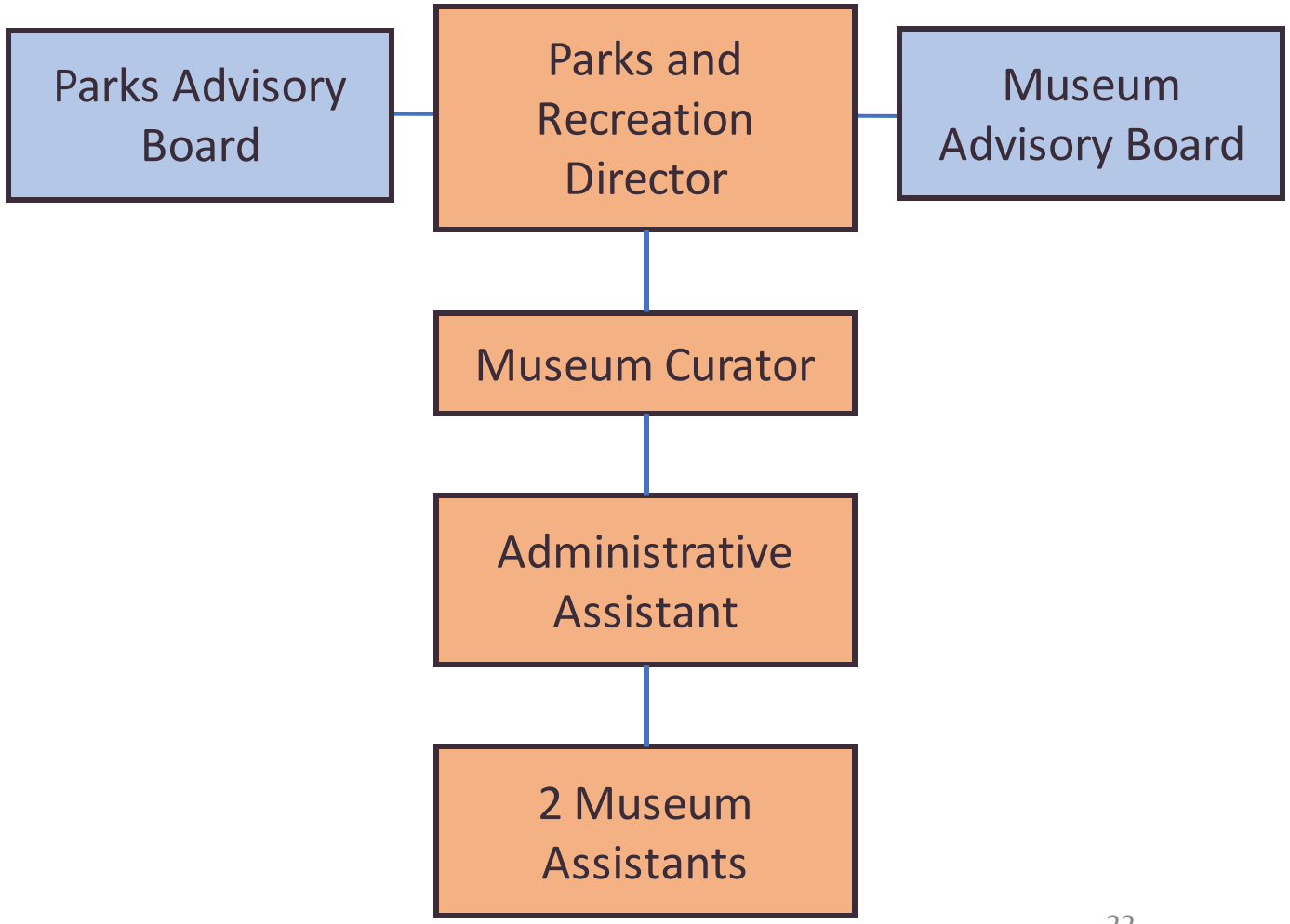


STAFFING

INCREASING STAFF

- Managing the planning and implementation of these projects as well as operating the Museum on a daily basis will require an increase in staff.
- The resulting organization will be a unique blend of the needs of the Museum and the strengths of available talent.

CURRENT STAFFING STRUCTURE



LONG-TERM POSITIONS AND ROLES

JOPLIN History & Mineral MUSEUM

Parks and Recreation Director

Curator

To keep the Museum on mission

To be the public face of the Museum

To oversee the exhibits, outreach, fundraising and operation efforts for the Museum

Exhibits

To acquire and care for artifacts

To interpret collection items for the public

Programming

To develop and implement education programs

To run community outreach programs

To write the curriculum around the museum collection

Development

To manage the pursuit and acquisition of grants, donations, gifts, and partners

To market the Museum to potential guests and donors

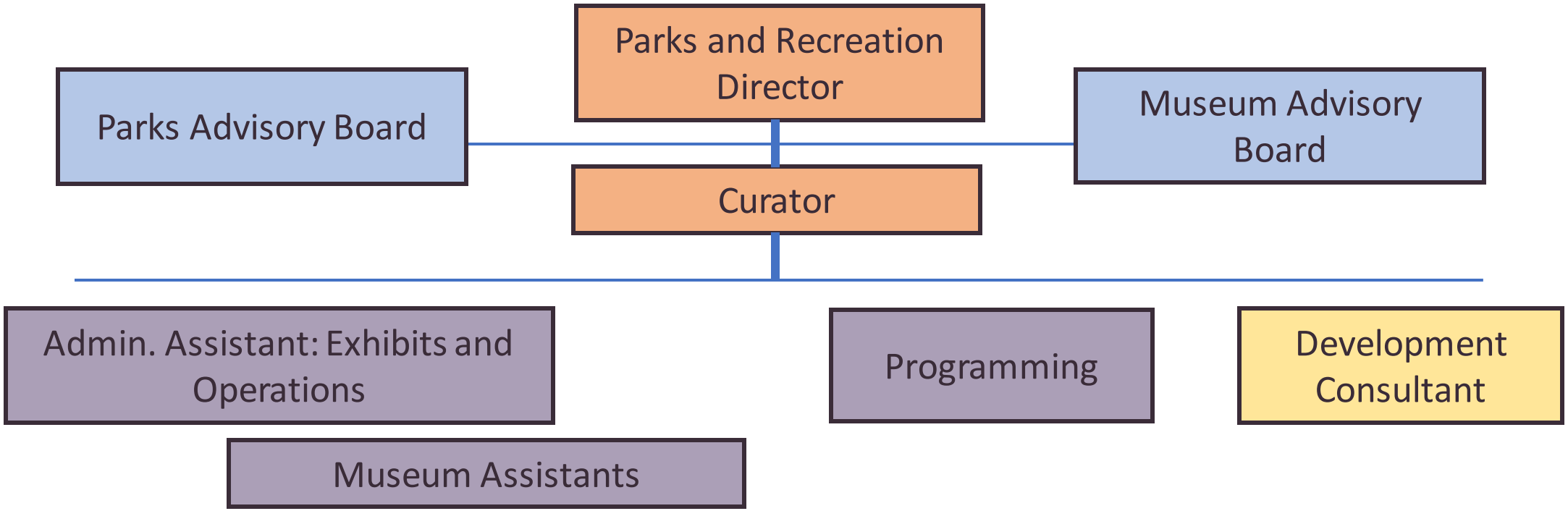
Operations

To maintain the facility

To manage the museum store

To manage technology across the facility

SHORT-TERM STAFFING STRUCTURE





IMPLEMENTATION

The strategic plan is broken up into three implementation plans:

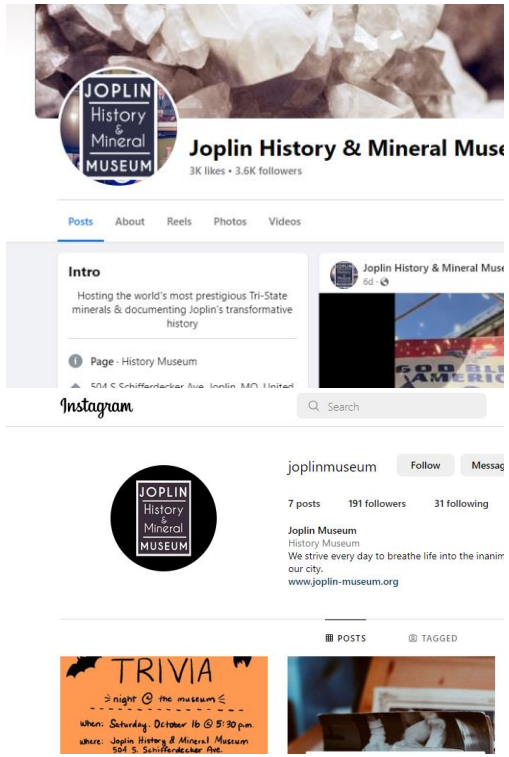
- Short-term Plan
- Mid-term Pan
- Capital Improvement Plan



SHORT-TERM PLAN

PLAN ELEMENTS

SOCIAL MEDIA

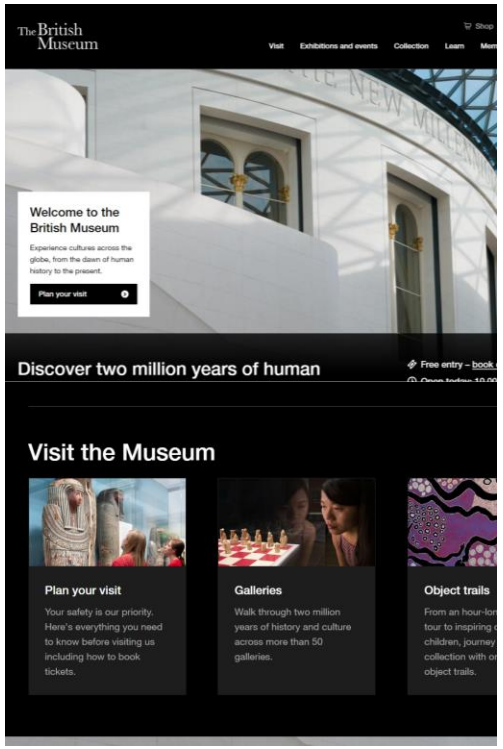


Top:
https://www.facebook.com/joplinmuseum
Bottom:
https://www.instagram.com/joplinmuseum/?hl=en

JOPLIN IDENTITY-CALL TO ACTION



WEBSITE



https://www.britishmuseum.org

- Show you are active through Social Media.
- Introduce the call to action and show your community focus in the lobby space with digital picture frames.
- Update the website to show your visitor the new vision for the museum.

PHASING

PLAN ELEMENTS

SPECIAL EVENTS



SIGNAGE





RETAIL

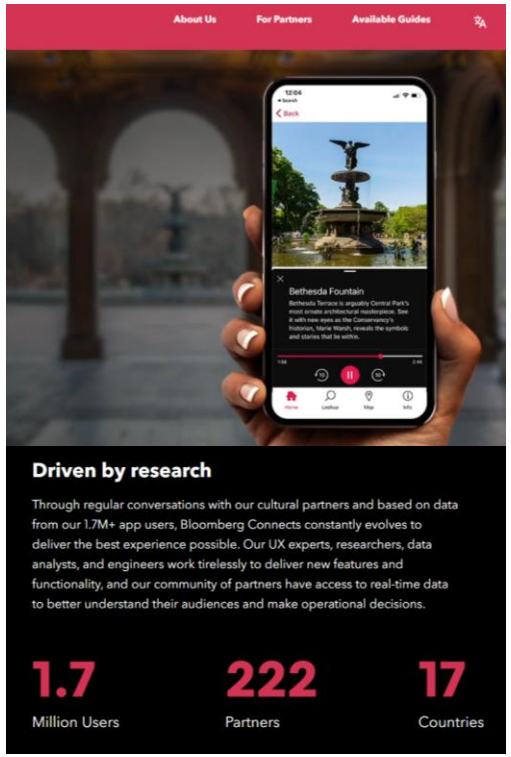


- Publish a calendar of special events for the year, showing that the Museum consistently has something new coming up.
- Implement new wayfinding signage and iconic sign at the building.
- Establish a brand for your retail: Joplin made, Joplin centric. Be the place people go to find Joplin-related merchandise.

PHASING

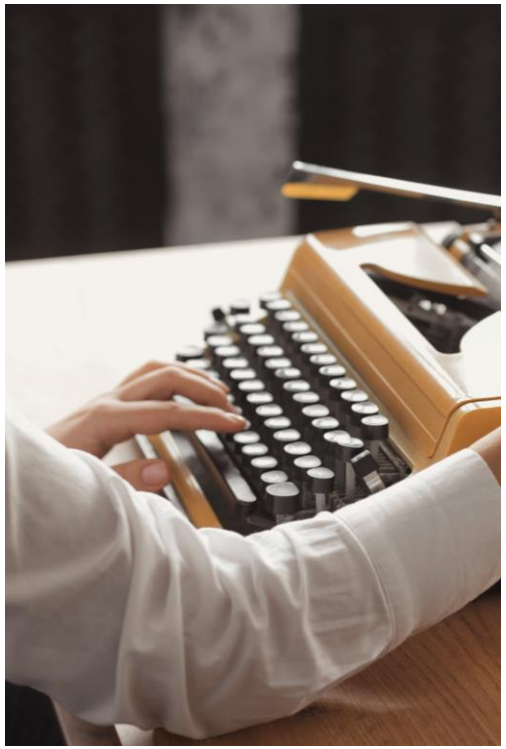
PLAN ELEMENTS

NEW VOICE



https://www.bloombergconnects.org/?utm_source=google&utm_medium=cpc&gclid=Cj0KCQjw5f2lBhCkARIsAHeTvljHHR53R0jWJWieyrLpdkd-iaZjcNHhfCcgT2jJdnMe0fRhOSbBrNsaAiB_EALw_wcB

MUSEUM ATTITUDE



- Retell your stories in new ways without much impact to the existing exhibit infrastructure with the free Bloomberg Connects app.
- Change the attitude of the Museum to allow visitors to engage with the past by imagining themselves living in that time.

PHASING



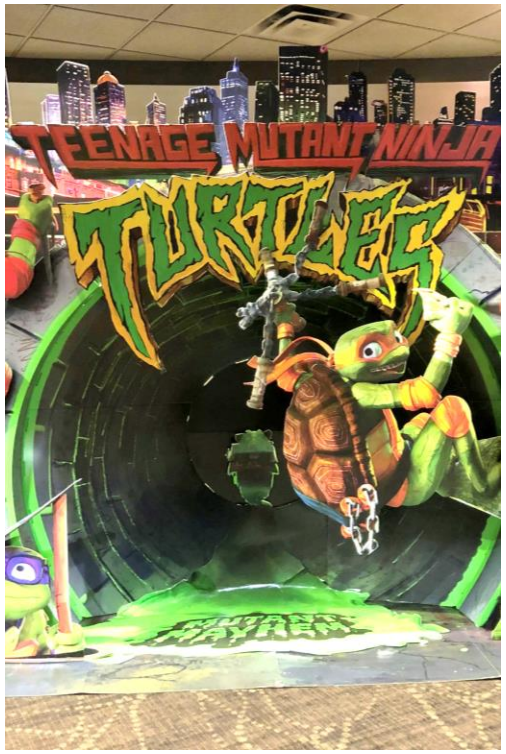
MID-TERM PLAN

PLAN ELEMENTS

HIGH IMPACT DISPLAY



CARDBOARD CUTOUTS



INTERNSHIP PROGRAM



- Engage with the community to establish a regular program of exhibit cases created with the community.
- Produce changing cardboard cutout displays that show your new approach to storytelling and place them throughout the community.
- Continue to develop and expand the internship program with near by colleges and universities.

PHASING

PLAN ELEMENTS

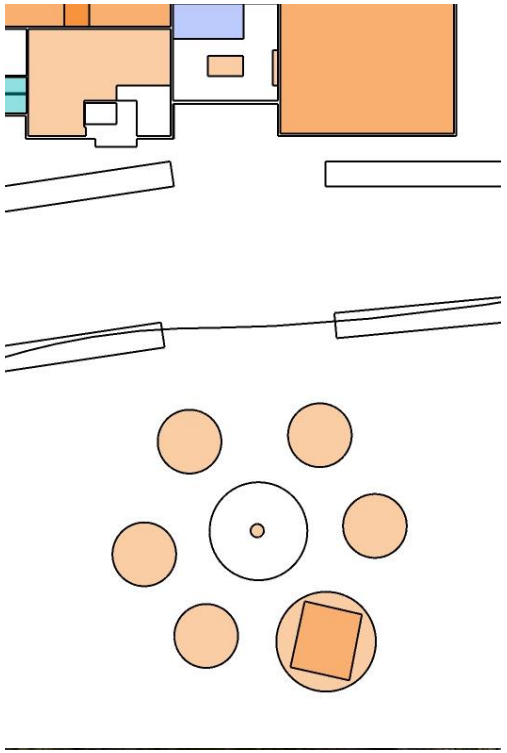
ENTRANCE



MEETING RENTALS



OUTDOOR EXHIBIT



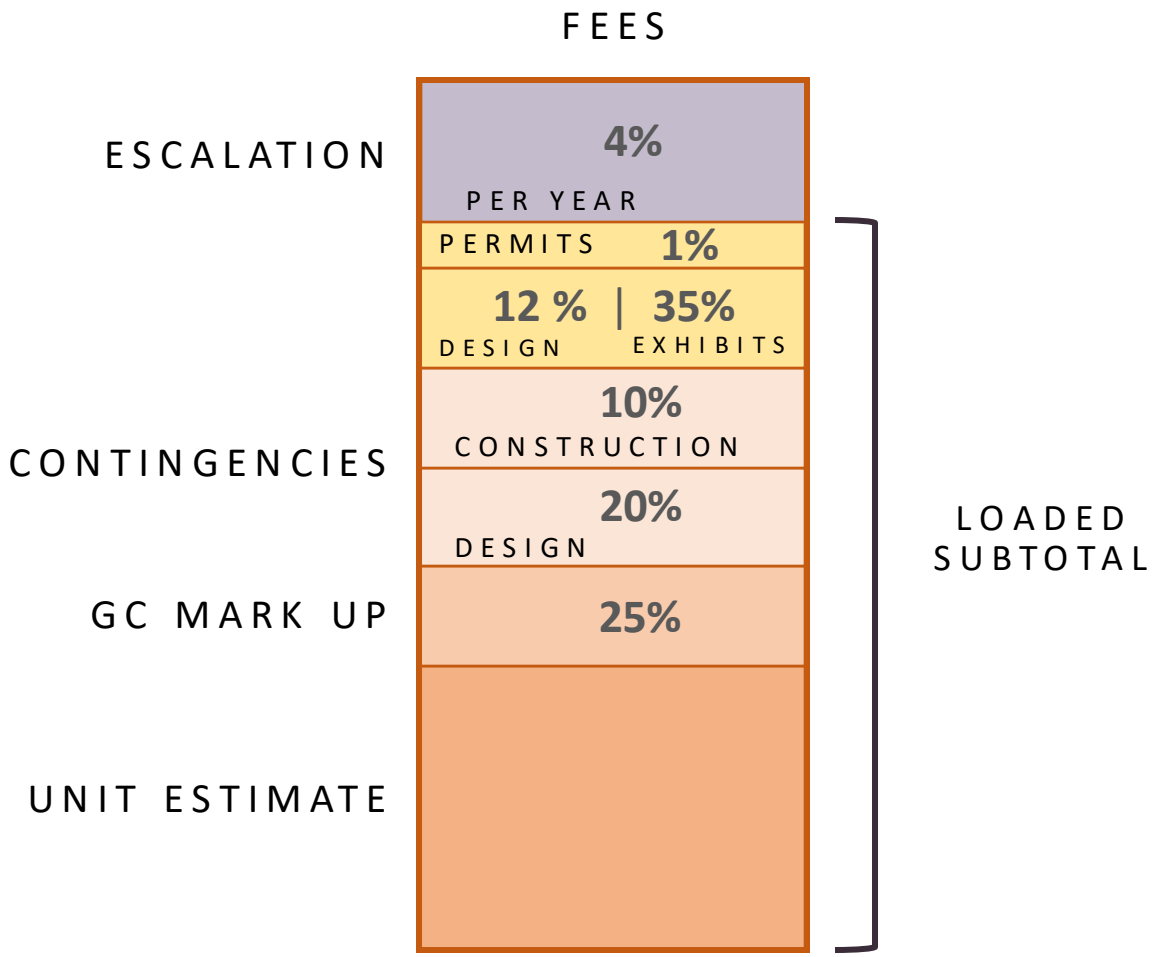
- Open up the entrance and make it more inviting with a direct path to enter.
- Transform the outdoor area with the fenced-in artifacts into an outdoor exhibit space with artifacts on platforms and landscaping.
- Make minor improvements to be competitive now and market the meeting rooms.

PHASING



CAPITAL IMPROVEMENT PLAN

ESTIMATE GENERATION



STRATEGIC ESTIMATE GOALS:

- Be comprehensive
- Create a tool to establish clear priorities
- Set the organization up for success

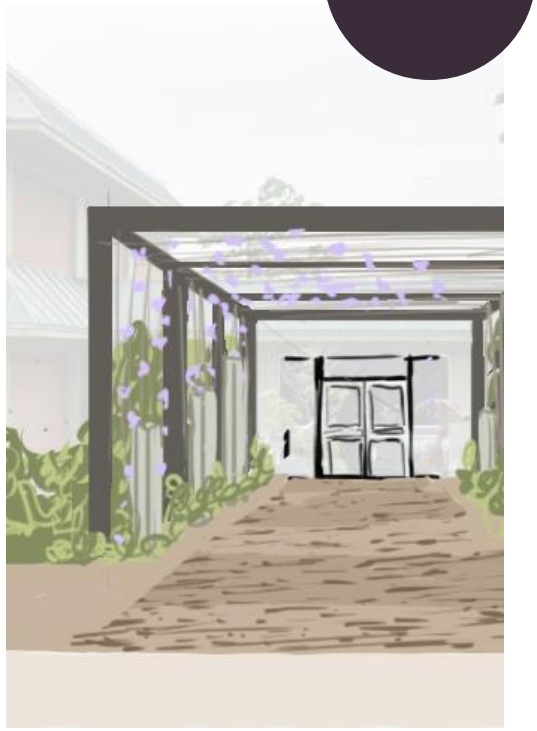
STRATEGIC ESTIMATE SOURCES:

- Calculations based on PGAV project history in the broad field of attractions
- Generally, calculations are based on area
- For specialty components, we will insert an allowance based on PGAV project history benchmarks

PLAN ELEMENTS

ENTRY

$1.3M



Landscaping	179K
Paving	74K
Product	61K
Parking	287K
Signage	56K
Demo	310K
Exterior Finishes	326K
Exterior Finish Demo	26K

LOBBY

$2.1M

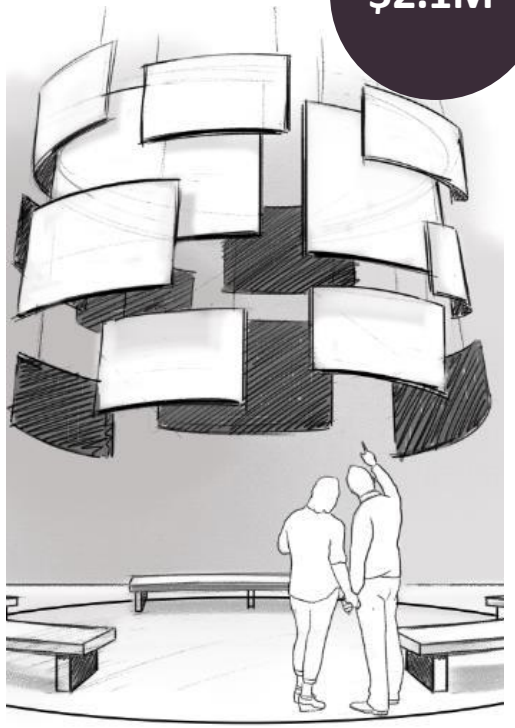


Exhibit	1.1M
Retail	233K
Interior Finishes	700K
Demo	56K

PHASING

PLAN ELEMENTS

MEETINGS

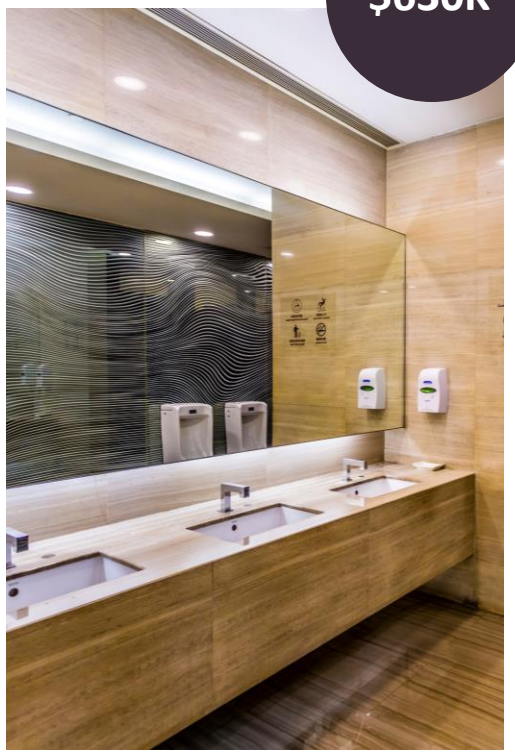
$3.3M



Meeting Rooms	1.5M
Artifact Storage	1.2M
Elevator	466K
Demo	125K

AMENITIES

$630K



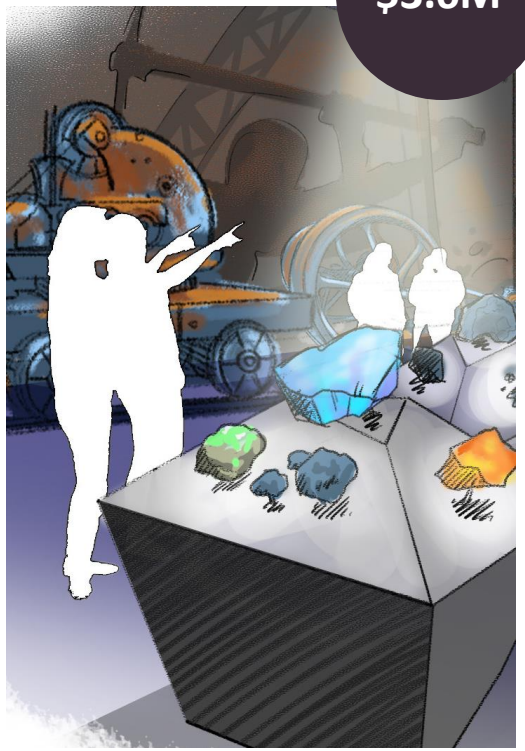
Bathrooms	420K
Catering Kitchen	186K
Demo	24K

PHASING

PLAN ELEMENTS

MINERAL MUSEUM

$3.6M



Museum Exhibits	2.7M
Infrastructure	381K
Interior Finishes	475K
Demo	32K

HISTORY MUSEUM

$11.5M



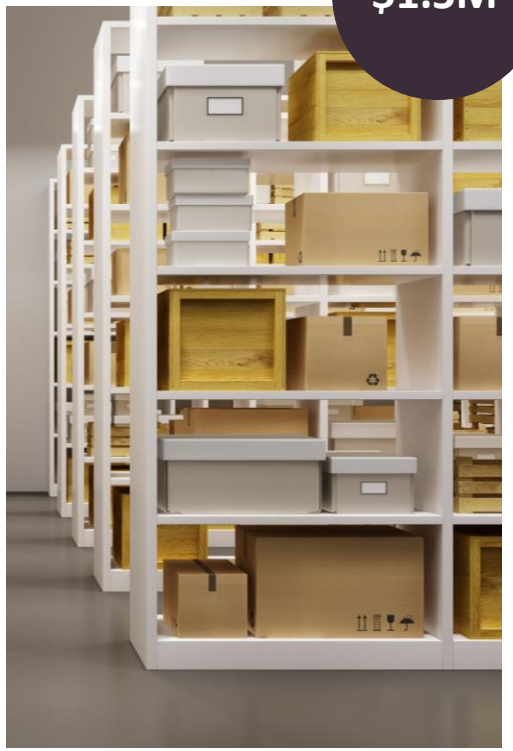
Museum Exhibits	8.7M
Infrastructure	1.2M
Interior Finishes	1.5M
Demo	103K

PHASING

PLAN ELEMENTS

STAFF SPACES

$1.5M



Offices	326K
Staff Meeting Room	186K
Interior Finishes	112K
Archive Storage	326K
Elevator	466K
Demo	45K

BUILDING UPGRADES

$2.3M



Infrastructure	2.1M
Demo	210K

PHASING

PLAN ELEMENTS

COURTYARD

$4.4M

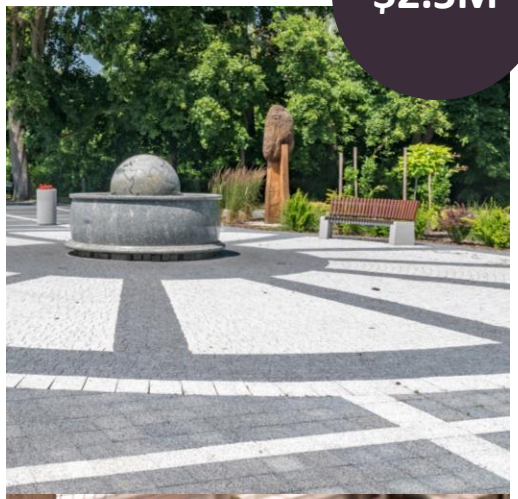




Architecture	186K
Walkway	932K
Exhibits	2.5M
Landscaping	164K
Sitework	485K
Demo	121K

OUTDOOR EXHIBITS

$2.5M



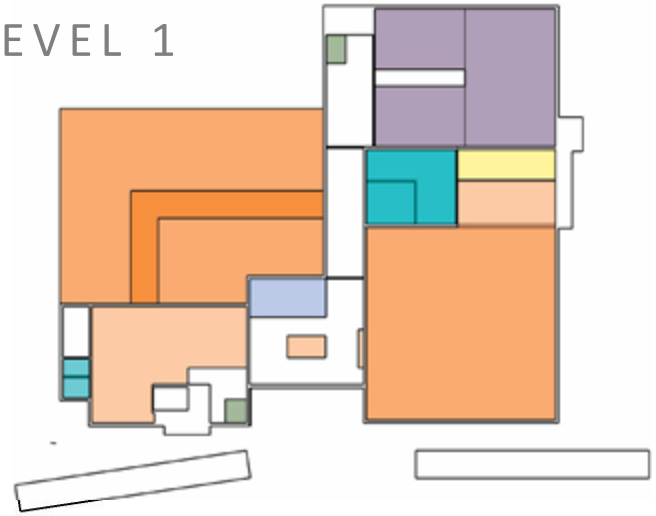


Pavilion Architecture	233K
Pavilion Exhibits	224K
Outdoor Exhibits	1.12M
Path Paving	164K
Landscaping	358K
Demo	364K

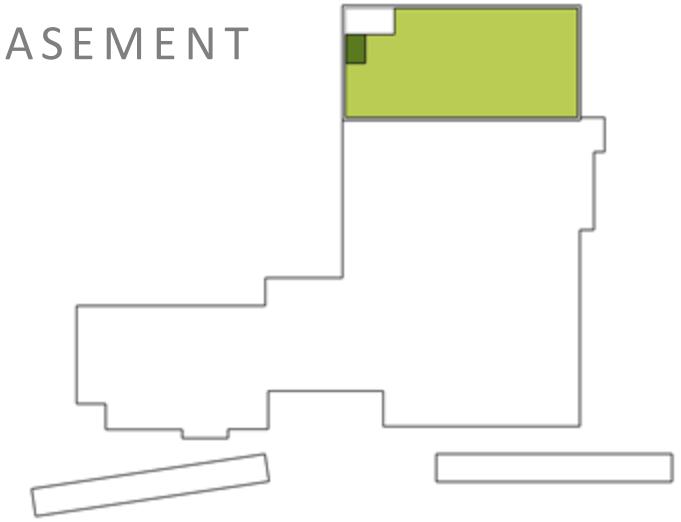
PHASING

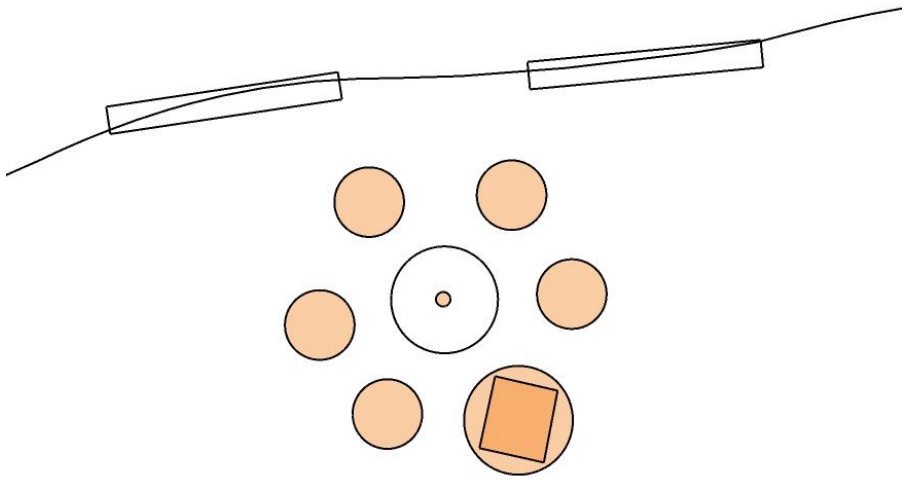
STRATEGIC PLAN TOTAL

LEVEL 1



BASEMENT





LEVEL 2



TOTAL OF ALL PLAN ELEMENTS

(Phase1, 2, and 3)

= **$33 M**

**Does not include escalation*

PHASING

PHASING TIMELINE

Phase 1 Option A

3 YEARS

Entry	*Estimate: $1.3M*
Lobby	*Estimate: $2.1M*
Amenities	*Estimate: $630K*
Meetings	*Estimate: $3.3M*
Courtyard	*Estimate: $4.4M*

Loaded Subtotal: $11.7M

Phase 2 Option A

5 YEARS

Staff Spaces	*Estimate: $1.5M*
Mineral Museum	*Estimate: $3.6M*
Building Upgrades	*Estimate: $2.3M*

Loaded Subtotal: $7.4M

Phase 3 Option A

10 YEARS

History Museum	*Estimate: $11.5M*
Outdoor Exhibit	*Estimate: $2.5M*

Loaded Subtotal: $14M

PHASING OPTION A

	2023 DOLLARS	TIME	ESCALATION	TOTAL ESTIMATED COST
PHASE 1,2&3	33M	3 years	4% per year	37.1M
TOTAL	33M			37.1M

PHASE 1	11.7M	3 years	4% per year	13.2 M
PHASE 2	7.4M	5 years	4% per year	8.9 M
PHASE 3	14M	10 years	4% per year	20.7 M
TOTAL	33M			42.8 M

NEXT STEPS

- Implement elements you can do now from the short-term plan.
- Explore the internal/ external advantage of hiring a Development Consultant for a capital campaign.
- Master Plan Schifferdecker Park.





PROVIDED BY

PCAV

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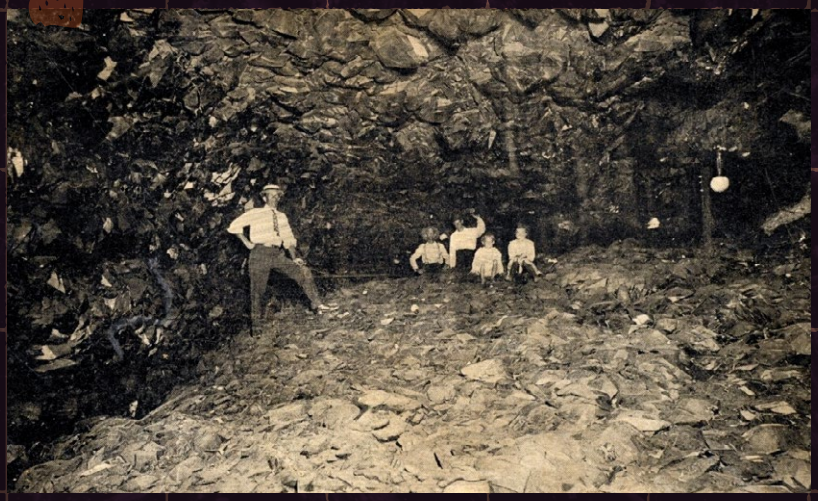
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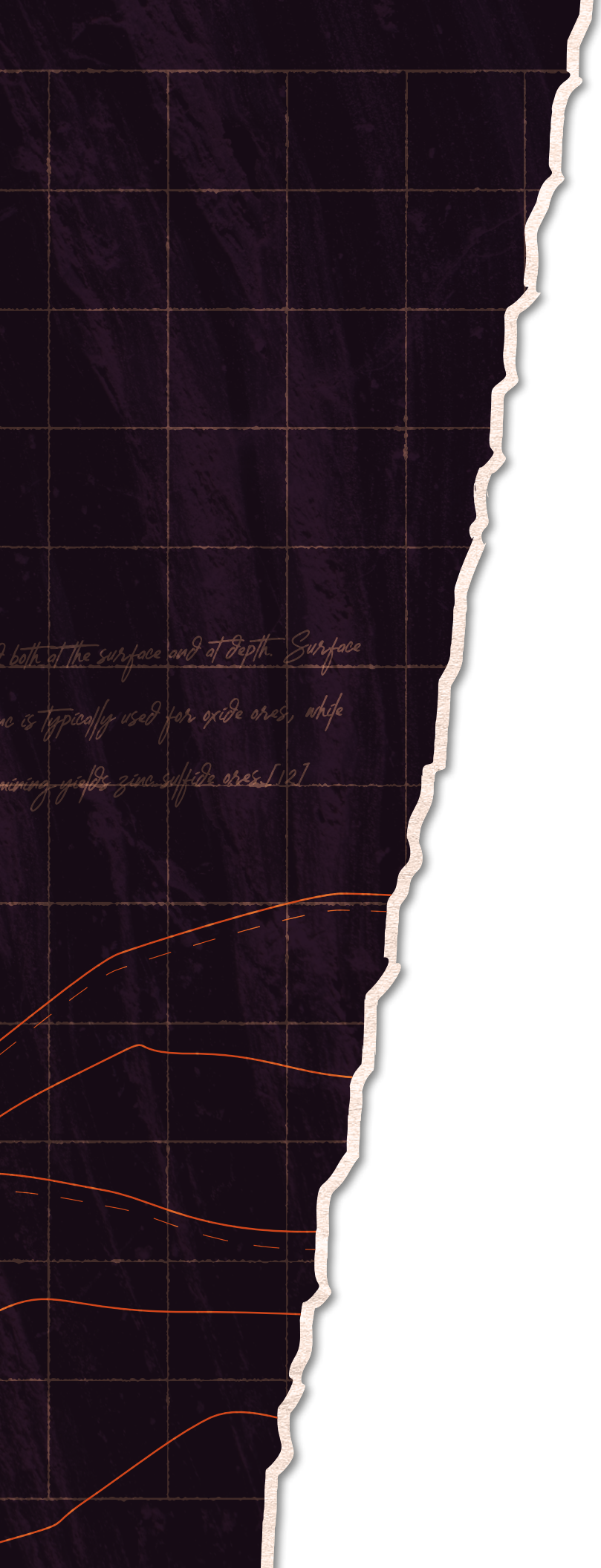
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01.



DESTINATION STRATEGIC ASSESSMENT



THE JOPLIN HISTORY AND MINERAL MUSEUM

has been a feature in Joplin since 1931; **it is among the oldest Museums in Missouri.** It boasts an impressive collection of area minerals that draws scholars and geology buffs from around the world. Its large and varied historical collection is used to explore a wide range of topics related to Joplin history. In 2019 the combined Joplin History and Mineral Museum was acquired by the City of Joplin and was placed within the Parks and Recreation Department. With this new arrangement in place, the Museum is working to define the strategic steps needed to position itself as a vibrant and essential presence in the city of Joplin and the surrounding communities.

The Museum has contracted with PGAV Destinations to develop a 10-year strategic masterplan to guide the development of the institution. PGAV worked with the client team, consisting of Museum staff, Parks and Recreation staff, as well as Joplin Historical Society board members and community members who are invested in the Museum's success. Beginning in October 2022, the team embarked on a three-step process, and worked together to develop a vision, strategies for achieving that vision, products that fulfill the strategies, and a plan to implement those products over a ten-year span.

PLAN PROCESS & SCHEDULE

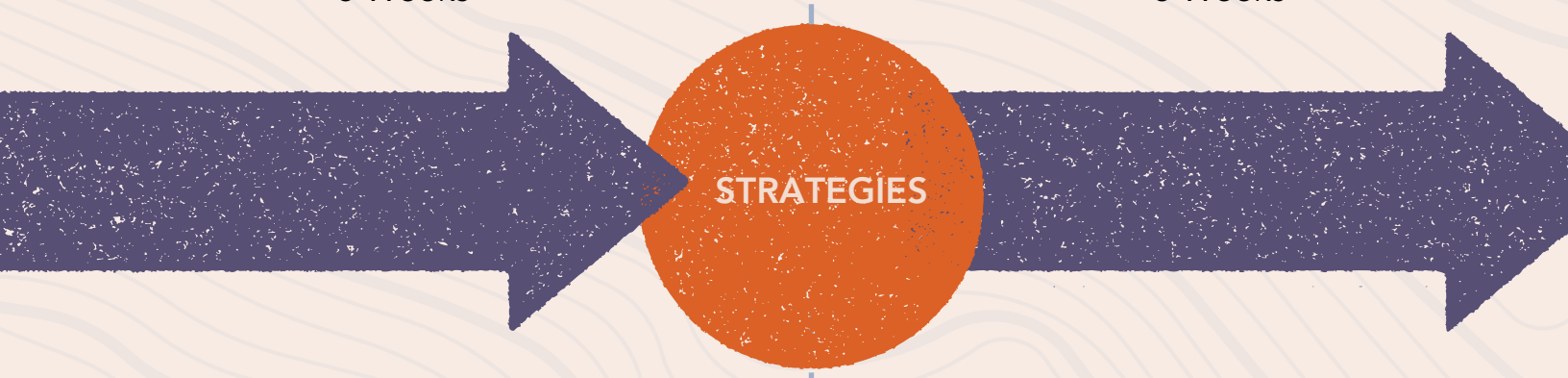
The three-step process involves a period of discovery, referred to as the **Destination Strategic Assessment**. Step Two in the process is Initial **Product Development.** In this stage we explore stories and themes, strategies for the institution, and ultimately craft a vision for the Museum. Finally, Step Three is the **Implementation Plan.** This executive summary explains the results of that effort within the three-step process.

01

DESTINATION STRATEGIC ASSESSMENT

8 Weeks

- Review of Information
- **Workshop #1**
- Stakeholder Input Sessions
- Assess the Existing Facilities and Collections
- Review Potential Stories
- Gather Information on Current Visitors
- Conduct a Geofencing Site Analysis
- Assess Audiences & Market
- Assess Competitive Landscape
- **Workshop #2**
- Create List of Strategies



02

INITIAL PRODUCT DEVELOPMENT

8 Weeks

- Advance and Organize Potential Stories and Themes
- **Workshop #3**
- Develop Concepts
- Prepare Preliminary Rough Order of Magnitude Cost Estimates of New Products and Strategies

03

IMPLEMENTATION PLAN

5 Weeks



- **Workshop #4**
- Develop Implementation of the Strategic Plan
- **Workshop #5**

FACILITY ASSESSMENT

The Museum facility is located in Schifferdecker Park, adjacent to Route 66. The building is adjacent to the aquatic recreational facility. It comprises 8,200 sq. ft. of exhibit space divided into two main exhibit halls: the Everett J. Ritchie Tri-State Mineral Museum, approx 2,400 sf, and the Dorothea B. Hoover Historical Museum, approx. 5,800 sq. ft. Both exhibit facilities are accessed off the central entrance lobby. There is also 3,300 sq. ft. of meeting space. The building is served by 1,100 sq. ft. of restrooms in a central location, with single-person restroom facilities in the Mineral Museum. It has been noted that the capacity of the restroom facilities is inadequate for some of the larger shows and meetings held in the meeting space. There is a basement level for collections storage and collections maintenance and preservation work. The archives are on the second floor adjacent to the Mineral Museum.

Interior spaces are tired but reasonably well maintained. Finishes have not been updated in many years. Accessibility will need to be studied and updated.

The building exterior is a brick and concrete façade with a mansard steel roof. Identity signage and landscaping are minimal. There is little that communicates to potential visitors that this is a museum.



THE JOPLIN HISTORY AND MINERAL MUSEUM

Location: Schifferdecker Park, Joplin, Missouri
Estimated Annual Attendance: 5,700 pp
General Admission: $5.00
Senior/Military: $4.00
Children under 12: Free
Memberships: $25- $100
Owner: City of Joplin Parks Department
Fundraising Arm: Joplin Historical Society









Exhibits in the Museum areas are collections based with labels as the primary form of interpretation. The Mineral Museum is thematic in its presentation, taking visitors underground to view a wide selection of fairly monotone mineral samples. There are large mining facility models on the second floor with the same monotone palette. There are some attempts at interaction and color, fluorescent minerals being an example. There are also a number of pieces of mining equipment behind chain-link fencing across Tennis Road to the west of the building that are part of the collection.

The History Museum is based on a large collection of objects arranged in vignette formats. Labels are aged, and the display cases are subpar for protecting, preserving, and displaying objects. Lighting is utilitarian.

MARKET AND COMPETITIVE LANDSCAPE

DRIVE TIME ANALYSIS

Located within a five-hour drive to Joplin are the major metropolitan areas of St. Louis, Kansas City, Tulsa, Little Rock, and the outskirts of the Dallas metropolitan area. By 2027, it is projected that the population of this area will be over 16 million, with half a million residents living within an hour of the Joplin Museum.

1-Hour Stats:

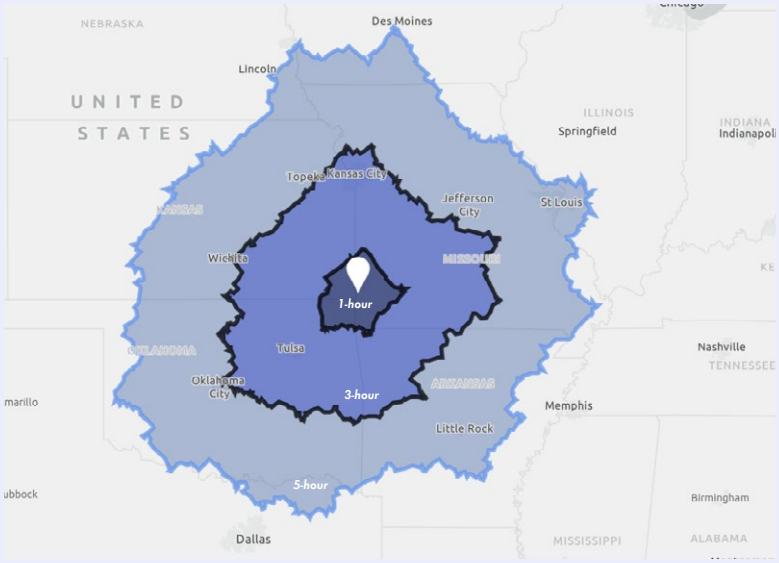
- 2022 population: 397,000
- Median household income: $50,800
- Median age: 40.2

3-Hour Stats:

- 2022 population: 6,585,000
- Median household income: $61,500
- Median age: 38.5

5-Hour Stats:

- 2022 population: 16,021,100
- Median household income: $61,400
- Median age: 38.9





Route 66

Schifferdecker Park is located on historic Route 66. Route 66 tourism is a major contributor to the tourism business in Joplin, drawing visitors from all 50 states and the world travelling "The Mother Road."

Interstate Highways

Over 6,500 motorists exit Interstate 44 at exit 15 towards Duenweg/Joplin (south and westbound travelers) and Coyote Ave. (North and eastbound travelers).

Downstream Casino Resort

The Downstream Casino Resort is located eleven miles southwest of the Museum, a 17-minute drive. The Casino draws 358,400 unique visitors and 1.7M visits with the average visitor returning 4.6 times per year. Visitors come from across the US, with a majority coming from the Midwest and significant visitation from St. Louis travelers passing through Joplin. There is no clear connection between the Museum audience and Casino visitors, although there is anecdotal evidence regarding the "non-gambling partner" looking for something to do.

REGIONAL MUSEUMS

Regional museums that share this market sector include the **Galena Mining and Historical Museum, the Baxter Springs Heritage Center and the George Washington Carver National Monument.**

	VISITATION	PEAK VISITATION DAY	MEDIAN INCOME	DISTANCE TRAVELED	DWELL TIME
JOPLIN MUSEUM	5,700	Saturday	$52,000	62% from within 30 miles | 75% from within 100 miles	59 min.
GALENA MINING & HISTORICAL MUSEUM	5,250	Friday	$44,000	68% from within 30 miles | 76% from within 100 miles	64 min.
BAXTER SPRINGS HERITAGE CENTER	6,300	Saturday	$51,000	53% from within 30 miles | 63% from within 100 miles	78 min.
GEORGE WASHINGTON CARVER NATIONAL MONUMENT	38,900	Saturday	$50,000	35% from within 30 miles | 61% from within 100 miles	78 min.

**Visitation is unique visitors (not visits). There are repeat visits on avg. about 1.34*
**Data comes from the source ESRI*
**Joplin museum visitation number provided by Joplin Museum*

Visitation is somewhat similar between the Galena Mining & Historical Museum and the Baxter Springs Heritage Center. The Joplin History and Mineral Museum attendance is inflated due to attendance at shows and special events held in their meeting venue. Visitors travel from further to visit the George Washington Carver National Monument.

There is ample population and favorable demographics within the five-hour, three-hour, and one-hour drive time radius. The median age suggests families, and projections predict growth within this demographic. Joplin is a vibrant transportation hub with significant opportunities to pull tourists off the interstate highways. It is hard to underestimate the significance that Route 66 has on the local tourism industry. The George Washington Carver Museum illustrates that visitors will trek to visit a quality product. **This is a significant indicator of consumer demand for history or heritage-based attractions.**



MUSEUM FEEDBACK

ONLINE REVIEWS

PGAV searched the three major reviewing platforms: Trip Advisor, Yelp, and Google Reviews. Across all three platforms, there were approximately 127 reviews of the Museum from the last two years, including 121 which come from Google Reviews.

The vast majority of reviews were positive, defined as three stars or better. The majority of the comments mentioned the friendly and helpful staff, and the low price of admission; they thought it was a good value. Many recognized the significance of the mineral collection. Many of the reviewers enjoyed the eclectic nature of the collection. A few appreciated recent upgrades, including the installation of new interpretive graphics, efforts to make the exhibits more interactive, and the use of QR codes to access information.

It is clear after surveying the reviews that the efforts the staff is making to improve the visitor experience are being noticed by visitors.



Google Reviews

- 90 reviews in the last year.
- All positive (3 stars or better).
- Most comments mention the friendly, helpful staff
- Lots of comments about the low price.
- A few address recent improvements to the exhibits, such as QR codes and Scavenger hunt activities.
- Amazing stuff and "eclectic."



Trip Advisor

- 4 reviews since 2020.
- 3 of 4 were positive.



Yelp

- 2 reviews since 2021.
- Both positive, both are geology enthusiasts, who mention the quality of the specimens. One mentions the poor display quality.

STAKEHOLDER INTERVIEWS

PGAV conducted stakeholder interviews in both a live session held at the Museum and a series of phone interviews. Stakeholders included Historical Society members, Missouri Southern University faculty, local elementary and high school educators, peers from other regional institutions, and others who have a professional or emotional connection to the Museum.

The list of questions was provided to the stakeholders in advance of our conversations. They were intended as "thought starters" to stimulate discussion with individual stakeholders.

1. What's your favorite museum anywhere in the world?
2. When was the last time you were here? Describe your experience.
3. How important is local history education to the future of Joplin?
4. How important is the study of geology and mining to the future of Joplin?
5. What are the ways that Joplin History & Mineral Museum can help address any of the community's needs?
6. Do you consider the Museum to be essential to the area? If not, how could it become essential?
7. How could the Museum help you/your organization achieve your/its goals?

The input was quite frank. Stakeholders are all concerned about the current state of the institution and its place in the community. Many shared similar concerns. Among the issues brought forth in these sessions:

- The content has not changed and is dated.
- The stories are not inclusive, nor are they relevant.
- Teachers who bring their classes are forced to. If they had a choice, they would not.
- There is a sense that the Museum is not an active part of the community and doesn't participate in the community.
- The Museum is not serving the community well.

There were also suggestions brought forth in the conversations:

- Involve the high school community in the creation and maintenance of the Museum.
- Move the institution to the old library building downtown.
- Missouri Southern would love to get some more interns involved. "Students who have worked here have had fabulous experiences. It shows in their work at the University. This cannot be overemphasized."
- Joplin needs more meeting space, and the Museum has a spacious facility.

The Museum staff get high marks all around. The stakeholders can see that the staff is working hard to improve the experience and understand the challenges in front of them. They see progress, but it is slow going.

There is agreement that local history is important to the Joplin community. It is a need that should be addressed by the Museum. A vibrant and relevant local museum is seen as a valuable cultural asset for Joplin.

Stakeholders believe that a museum dedicated to local history is important for this community. However, there is general agreement that THIS museum, in its present state, is NOT essential to this community.

STAKEHOLDER COMMENTS

"The study of the geology…the collection is priceless, but the minerals aren't enough."

"It's hard to believe the place could ever be considered a destination. Not in a very good location from a tourism standpoint."

"Bring in younger bodies, church groups, young teachers to create influence."

"The geology is less pertinent to now, it's history."

"It's most useful for students to feel like they're a part of something happening. Can they help make the content? Set up exhibits? Help find interesting topics?"

"Students who have worked here have had fabulous experiences. It shows in their work at the University. This cannot be overemphasized."

"If it were gone, quite frankly, could be zero impact. To those involved, huge impact."

TAKEAWAYS

- Stakeholders do not discuss the geology side of the experience in terms of science. They appear to see it as another way to talk about the importance of mining to Joplin's history.
- Stakeholders believe that a museum dedicated to local history is important for this community.
- There is general agreement that THIS museum, in its present state, is not essential to this community.
- More than one stakeholder suggested the old library as a potential location for a new version of the Museum.
- Chris Wiseman, Museum Curator, and his staff get high marks all around. This includes the volunteers and interns.

BENCHMARKING

For perspective, PGAV curated a selection of museums as appropriate examples of success stories. Each is a regional museum and is comparable in physical size. Each tells a specific and focused story about their region with a unique approach and voice.

WISCONSIN MARITIME MUSEUM AT MANITOWOC



Mission/Story:
The Wisconsin Maritime Museum connects all people with Wisconsin's waterways by engaging and educating the public about the Great Lakes, Wisconsin's maritime history, Wisconsin's World War II submarines, and the USS Cobia.

Our Take:
- A rarely told story that surprises
- Traditional presentation with simple, well-designed graphics, and focused, thoughtful curation
- Takes full advantage of location and market

Image: https://commons.wikimedia.org/wiki/File:WisconsinMaritimeMuseumUSSCobia.jpg

ARABIA STEAMBOAT MUSEUM IN KANSAS CITY



Mission/Story:
The Arabia Steamboat Museum is a unique Kansas City attraction: a time capsule of life on the American frontier in the mid-19th century. Visitors have a one-of-a-kind opportunity to experience everyday objects that made life possible for pioneers in the 1800s.

Our Take:
- A rarely told story that surprises
- Traditional presentation with simple, well-designed graphics, and focused, thoughtful curation
- Takes full advantage of location and market

Image: https://commons.wikimedia.org/wiki/File:Arabia_Steamboat_Museum_June_2022_05_%28Treasures_of_the_Steamboat_Arabia%29.jpg

MUSEUM OF THE MOUNTAIN MEN



Mission/Story:

The Mission of the Museum of the Mountain Man is to preserve and interpret the history of the Rocky Mountain Fur Trade. The Museum will accomplish its mission through exhibitions of objects, publications, tours, and research designed to engage the imagination of its visitors.

Our Take:

- This museum embodies its location
- Simple, traditional presentation

Image: https://commons.wikimedia.org/wiki/File:Mountain_Man_Museum_%2851259106239%29.jpg

AMERICAN SIGN MUSEUM IN CINCINNATTI



Mission/Story:

To celebrate the rich history of American signage through preservation and education.

Our Take:

- Brings the background of our everyday lives to the foreground
- Everyone can relate to this
- Multi-generational gold.

Image: https://garystockbridge617.getarchive.net/amp/media/brightly-glowing-neon-signs-are-some-of-the-hundreds-of-advertising-signs-placards-d4f0c4

THE NATIONAL COWBOY & WESTERN HERITAGE MUSEUM



Mission/Story:

The National Cowboy & Western Heritage Museum preserves and interprets the evolving history and cultures of the American West for the education and enrichment of its diverse audiences of adults and children.

Our Take:

- A stunning shift during the pandemic to an entertaining, fun online presence.

Image: https://commons.wikimedia.org/wiki/File:Cowboy_and_Western_05.jpg

FINDINGS

The Joplin History and Mineral Museum faces a number of challenges. The current location is hard to find, the building needs updating, the exhibits themselves are old and feel that way. Attendance is extremely low, and revenue is hard to come by. The product is not held in high regard by stakeholders, much less the community. Simply put, in its current situation, it is not serving the Joplin community well.

However, there are assets that offer opportunities.

The current staff is dedicated, motivated and has begun the process of change. They are doing important work stabilizing the collection, organizing archives, and updating exhibits with the means at hand. They are building relationships with Missouri Southern University and receive high marks from stakeholders.

The location in Schifferdecker Park will become more favorable as a park rejuvenation plan is executed in the near future. Although the building has issues, the institution has ample space in a functioning facility. The meeting room space is a revenue generator now and offers a major source of future revenue.

The mineral collection is highly regarded by researchers and others interested in mining and minerals. The rest of the collection is wide-ranging, with excellent furniture pieces and a rich textile and clothing collection that has yet to be leveraged.

There is support in the community for a museum that tells the rich stories of Joplin and illustrates their relevance to our lives today. The core mission of the institution is to tell the fascinating story of Joplin. This rich, multifaceted story is the Museum's most important asset.

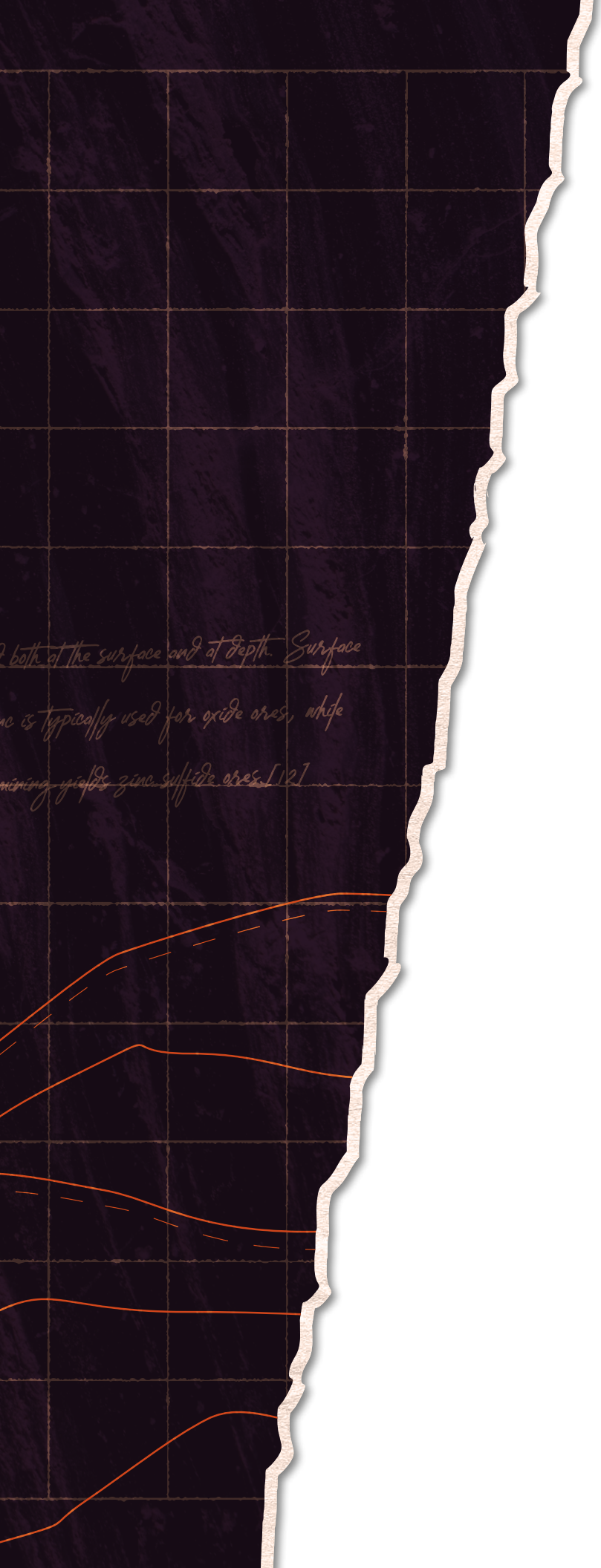
Community support is the heart of every museum. Nurturing that support is essential. Serving that community with engaging, fun, and relevant experiences is the challenge before the Joplin History and Mineral Museum

02



PRODUCT DEVELOPMENT

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AS THE TEAM ASSESSED THE CHALLENGES,

tallied up the assets, and began to work on storytelling for the Museum (detailed below,) a vision began to take shape. It became clear that the Museum should revisit what it means to serve their community.

This is an important distinction. The nature of an attraction designed to cater to Route 66 travelers, for instance, will not necessarily concentrate on the history of Joplin. It was important to the team that the core mission of the Museum concentrates on serving the needs of the Joplin community. From this realization, the vision developed:

Re-energize the Joplin History and Mineral Museum to better serve the Joplin community.

There are three straightforward and interwoven strategies that will enable the Museum to achieve this vision:

01 Increase attendance by **improving the Museum visitor experience and the Museum product.**

02 **Increase revenue,** which is inextricably linked to the quality of the Museum product.

03 Develop a **staffing plan** that sets the organization up for success.

IMPROVING THE MUSEUM PRODUCT

After assessing the challenges and opportunities that arose during the discovery phase, the team participated in a workshop that arrived at these priorities for improving the Museum product. This work influenced the vision, as we discussed storytelling in the broad sense and re-visited the mission of the Museum. In order to realize the strategy of improving the Museum product and all that follows, the priority became focused:

Prioritizing community service over tourism. This was deemed to be the path to the best product. It was strongly felt that authentically telling the stories that serve the community will result in an attraction that draws the local community and has the best chance of drawing visitors from outside Joplin. What better place to come into touch with Joplin?

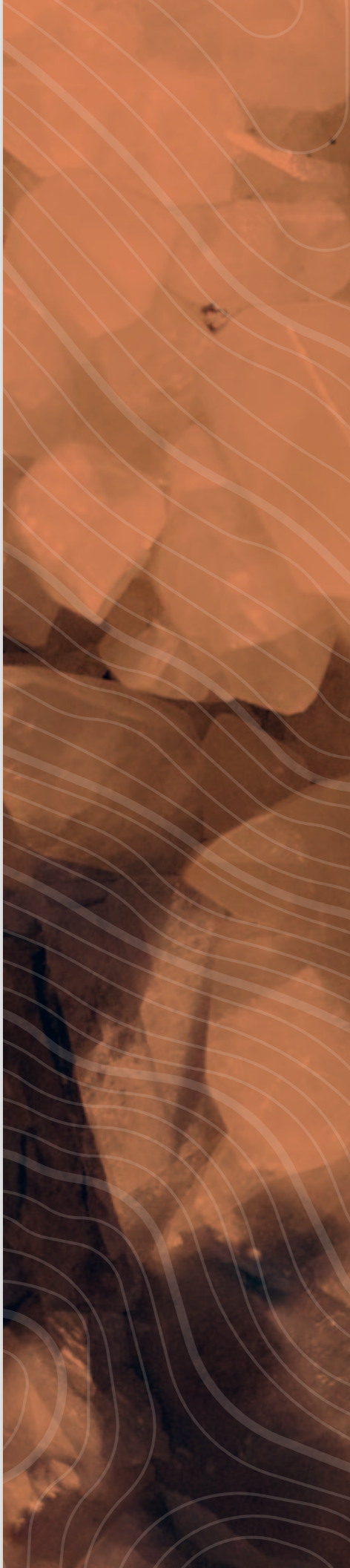
In order to do that, we must **Identify and develop THE story that only the Joplin History and Mineral Museum can tell.** The history of the community we call Joplin is wide-ranging, multi-faceted, and spans a century and a half. Finding a way to tell a cohesive and relevant story that is unique to the Museum is an essential challenge. It is the starting point for all great institutions.

Storytelling is an essential way that humans learn. We relate stories to serve a purpose. For instance, we may want to inspire the next generation, instill pride, or involve the teen and young adult community. We also tell these stories to teach important lessons, like "always be honest" or "be kind to others."

Every great story has two things in common: they have a purpose and a moral. In our storytelling workshop, the conversations helped us to understand our story in this way.

> **Purpose:** Instill a "pride of place" in our citizens by telling them stories about Joplin and inspire the next generation of Joplin citizens to continue to build this community.
>
> **Moral:** Coming together is a choice. Joplin has survived and thrived because every generation has made this choice.

The stories we tell should instill a sense of pride and faith in Joplin and work to convince visitors that they are connected to Joplin and should be invested in Joplin's future. The attitude of this storytelling should be empowering, relevant, uplifting, and fun!





HISTORY MUSEUM IDEAS





I-SPY

Overview:
A table of random artifacts and some I-spy books make the people of Joplin's past relatable to today. The collection of artifacts displayed is the key to the I-spy books. Find the artifacts in the illustrated setting in the book.

Storyline:
The artifacts are relatable objects that resemble everyday items. The I-spy book shows those items being used in their accurate time and place. With a short narrative associated with each scene in the book, learn about daily life for the community of Joplin.



CABINET OF CURIOSITY

Overview:
There is a case full of artifacts hidden behind doors and shadows. The guest plays a multiple-choice trivia game on a tablet controlling the artifact case. When an answer is submitted, the case automatically opens a door or turns on a light revealing the correct answer to the question. Keep playing and answering questions to reveal new objects.

Storyline:
The artifacts in the case represent unique stories of Joplin in all periods of time. The trivia game uses those stories to teach guests interesting facts about Joplin. Update the questions and artifacts for new experiences and new topics.

UNEXPECTED PAIR

Overview:
There is an artifact that looks completely out of place in a thematic setting. In a mini show with lights and audio, the guests learn how the object and setting actually belong to the same story. Narrative stories are told from a first-person point of view in different voices from the community of Joplin.

Storyline:
Joplin's history is connected to each guest in surprising ways. Rotate through the museum collection telling different stories with new artifacts and settings. Other unexpected combinations could be past and present, poor and rich, work and homelife.



THE HAND THAT'S DEALT

Overview:
In a thematic representation of the House of Lords in 1920s Joplin, the guest plays a game of blackjack with a dealer through an interactive screen. Meanwhile, another guest is taking a turn at the roulette table. Conversations between fictional characters are playing throughout the room, talking about what is happening in the town.

Storyline:
The rules for the game of Blackjack are the same, but the cards are different. The cards are situations people have found themselves dealing with in Joplin's history. The guest must play the hand they are dealt, just as the people of Joplin had to. Do they fold or take another hit? Do they stay in Joplin or move away? Through playing the game, the guest learns about some of the positive events and hardships in Joplin's history in the early 1900s.



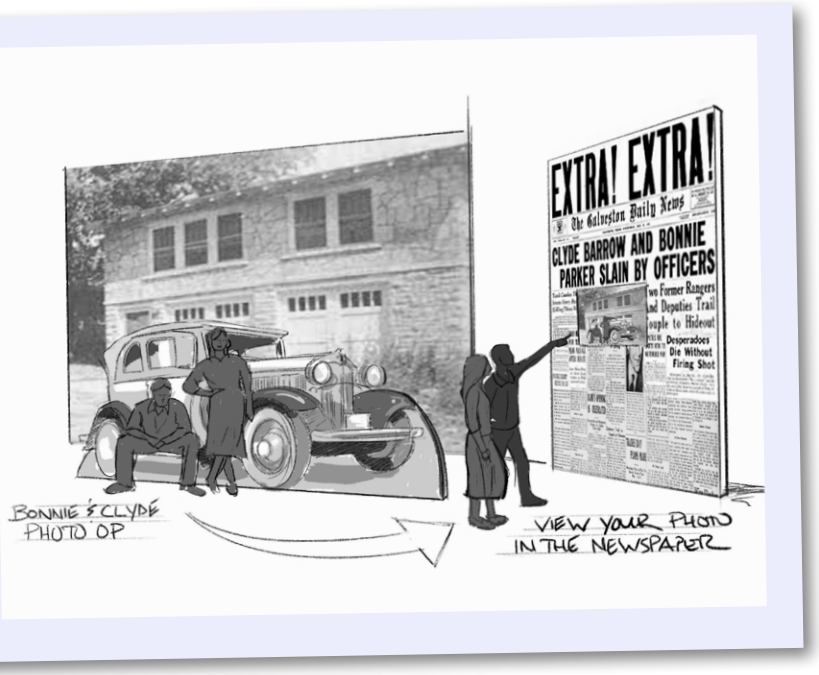




TORNADO SIGNS

Overview:
A linear journey of recovery from the tornado through today unfolds as the guest walks through this experience guided by Joplin town signs. The town signs are highlighted individually along the path with an accompanying recovery story from after the tornado. The mood is created with dramatic lighting and an atmospheric progression of stormy to clear skies.

Storyline:
There were visual signs of the tornado like weather patterns, the community helping each other, things getting better, doors reopening, etc. Using the physical signs from the tornado in the Museum's collection, the story focuses on the rebuilding and resilience of Joplin after the tornado. The progression of stories and signs are arranged to convey a path of recovery where circumstances are getting better and better as you move through.



A PICTURE'S WORTH 127 BULLETS

Overview:
A 1932 Ford and the Bonnie and Clyde hideout is a perfect place for guests to get their historic photo taken. Then, around the corner and revealed in a Joplin Globe newspaper, they see their picture under a description of crimes – bank robbing and murder. Guests can explore the camera and other items left behind by Bonnie and Clyde in their escape to learn the Joplin story.

Storyline:
Through the photos and artifacts left behind by Bonnie and Clyde, the guests can get a glimpse of what Joplin was up against when the two were hiding in town. Joplin not only had to face the outlaws in a shootout where they escaped but also the impact of the great depression on the town.

THE CRAFT OF MINING

Overview:
There was a craft to the industry of mining, not just hard labor. In an outdoor exhibit, guests can get up close and walk around retired pieces of mining equipment from the Joplin mines. Selected pieces of equipment amongst a large collection are highlighted with a digital interactive. Layered behind the equipment, a digital background hosts a skilled miner teaching the guests how to use that specific piece of equipment.

Storyline:
Taught to the guest like on the job training, the craft of mining in Joplin is demonstrated by the professionals. The dos and don'ts of using the mining equipment are explained to each guest with the safety procedures all miners must abide by. They can learn how to get the best product with the mining tools, the goal of mining, and about the work that put Joplin on the map.

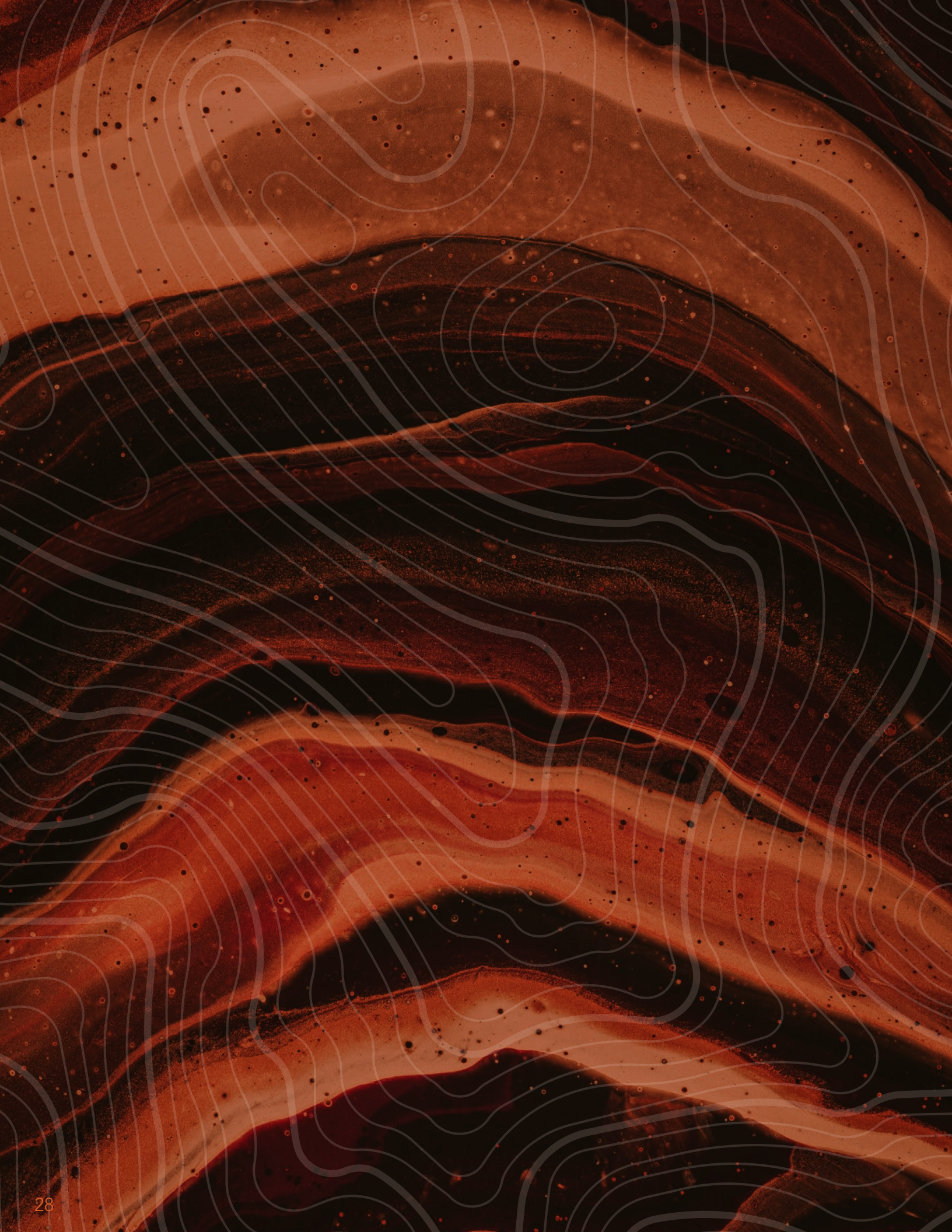


HISTORIC REFLECTIONS

Overview:
In a collection of life-sized images, historic group photos are showcasing different members of the community of Joplin. Parts of the images are mirrored, putting the guests in the pictures right next to the people of Joplin. By combining large artifacts with the mirrors and images, it could look like the guest is driving the firetruck with the Joplin crew.

Storyline:
The people of Joplin as its history. The guest has the opportunity to see themselves in the shoes of the people of the past. They can be reminded of their co-workers, classmates, teams, etc. by looking through the different faces of Joplin's history. First person stories are told about the people in the photos from their relatives living in Joplin. The guest learns how the pictured people and their jobs made Joplin what it is today.





MINERAL MUSEUM IDEAS

BEAUTIFUL DANGER

Display the pretty minerals on pedestals as pristine in contrast to the rough nature of the mining equipment surrounding them. The story focuses on the dangers faced in retrieving the different minerals. Around the mining equipment, a story could be about the fatal injuries caused by mining a specific mineral. Around the minerals, a story could be about how the dust from that mineral could kill you and killed many miners.



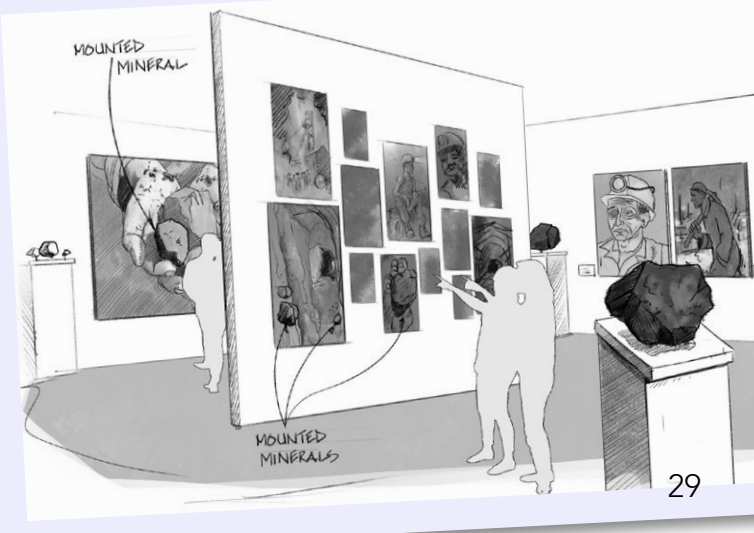
1900 MINERALS

Minerals are displayed in a series of rooms inspired by Victorian era homes and furniture. The setting creates a sense of placemaking by displaying them in the time they were found. The story focuses on how the mining industry in Joplin created the town.



MINERAL ART GALLERY

In an art gallery setting, the minerals are displayed as works of art created by nature and honed by a miner. Layering the minerals with large paintings of the miners creates a complete composition telling a visual story of the minerals and the reality behind them.



MUSEUM FACILITY

We also must re-imagine the existing facility. After consideration of potential sites, it was deemed most appropriate to keep the Museum in Schifferdecker Park and in the current facility. The planned revitalization of the park was an important consideration.

Projects include:

- Building exterior, to create a unique and engaging identity for the Joplin Museum.
- The Museum Entry to engage and welcome our visitors into the story.
- The addition of a courtyard for outdoor exhibits utilizing some of the equipment currently stored in the "boneyard" west of the Museum.
- Exhibit facility upgrades and finishes to provide a sound, modern infrastructure for the creation of state-of-the-art exhibits and the preservation of the collection.
- Develop meeting space and support facilities that can compete in the meeting marketplace and generate revenue from meetings and special events.

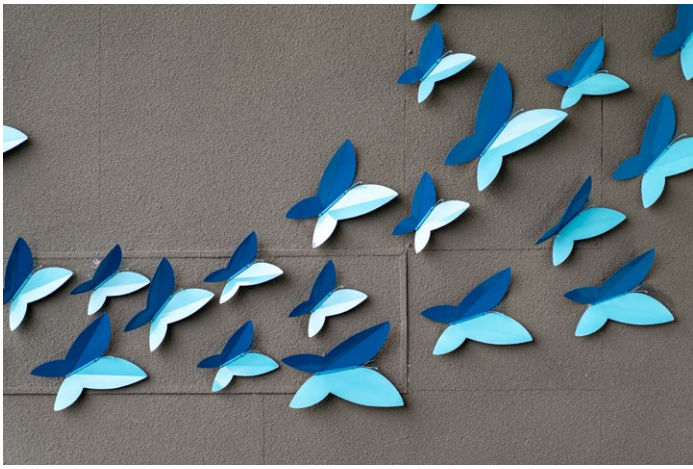


MUSEUM EXTERIOR

Give the Museum a modern aesthetic by updating the building façade. With strategic use of color and textures, the building can take on a new shape. Add iconic signage in front of the building along the entry journey for people to immediately recognize where they are. This signage should also be seen as a photo op for guests. Along the journey from the road and through the park, provide clear and direction wayfinding signage to distinguish the Museum from other park facilities.

MUSEUM ENTRY

Create a transition between the parking and Museum front door that lets guests know they have arrived to the Museum. Remove the artifacts and sculptures from the landscaping and replace with lush and manicured landscaping. The Museum entry experience is the first impression for the guests and reflects the Museum's mission.



Option A – Community Art Sculpture

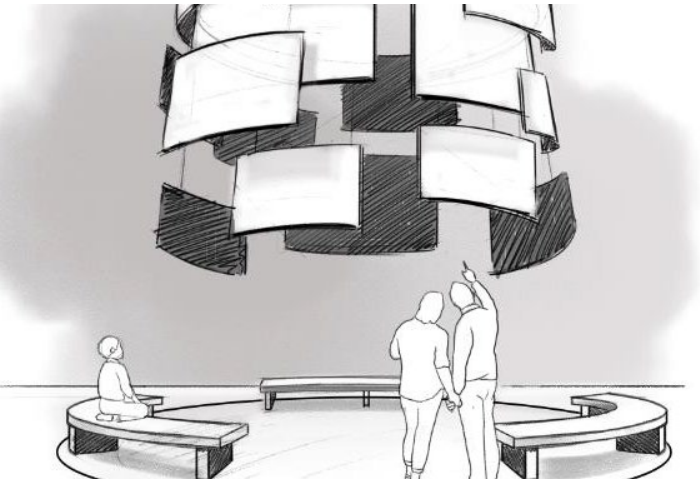
Using community-crafted art pieces, create one collective art installation. The individual pieces made by members of the community are small butterflies reflective of the butterfly people story from Joplin's history. With mixed in mirrored elements the guest can see themselves reflected in the art piece as part of the community. The entry experience makes the guest feel like they are part of this community as they walk in.





Option B – Celebrated Artifacts

Line the entry with some of the outdoor artifacts elevated on pedestals. As the guests walk through the entry experience, big artifacts are impressive and surround them. Minimal interpretation entices guests to be curious about Joplin's history as they enter the Museum.



JOPLIN IDENTITY

Create a local view of Joplin curated by the community of Joplin. Send out guests with a call to action: take and post pictures that express their view of Joplin. These crowd sourced images are displayed in an iconic, media-centric lobby sculpture. Through this everchanging sculpture the History Museum is empowering the community to express and share it's identity.



COURTYARD

Capture the grassy area north of the walkway, behind the mineral wing of the museum, and east of the Aquatic Center. Create a courtyard for outdoor exhibits, featuring selected equipment from the fenced area to the east of the facility. This is an opportunity to interpret these amazing pieces of equipment and seamlessly incorporate them into the Mineral Museum and History museum storylines. A covered walkway through the area can create a defined path and a defined exhibit sequence, while also making the area more inviting in all weather conditions. This walkway may even connect the current walkway to the Mineral Museum encouraging a circular flow through the facility.





HIGH-IMPACT DISPLAYS

Bergdorf-Goodman and other department stores still bring drama, storytelling, and artistic sensibilities to the old fashioned display window. The Museum could use the same techniques to bring life energy, fun and drama to their display cases. High quality museum cases with embedded with dedicated lighting systems form the backbone for these fun, highly theatrical interpretations of the typical museum display. Local artists could be brought in to consult and add a new dimension to the Museum's storytelling. The cases can be changed on a regular schedule to keep things fresh and new.

MUSEUM GALLERY

The Museum can elevate the visitor experience by creating a museum environment inside the building that is a suitable backdrop for the exhibits. Update the gallery spaces to modern museum technical and aesthetic standards and install a modern museum lighting system that is suitable for artifact preservation, flexible enough for regular exhibit changes, and efficient.



RETAIL

There is considerable opportunity for growth in the retail operation. The retail experience can show the Joplin community where the Museum is headed, with a new look and Joplin focus. An expanded product line can champion all things Joplin, working with local artisans, makers, and artists to create and procure inventory. The goal is to make this an essential local shopping experience and an independent draw for new customers. The store should develop an online arm as well, for all those Joplin "ex-pats" looking to share their pride in their hometown.



MEETING ROOMS

The meeting rooms are an asset that hold significant revenue potential but require significant improvement to realize that potential. They can be upgraded to better compete in the Joplin events and meetings marketplace. Install a state of the art technology back bone. Update the finishes and furnishings. Install movable walls that can subdivide the space to accommodate a variety of group sizes and allow more than one meeting at a time. Increase restroom capacity and expand the kitchen facilities to support the expanded events business.

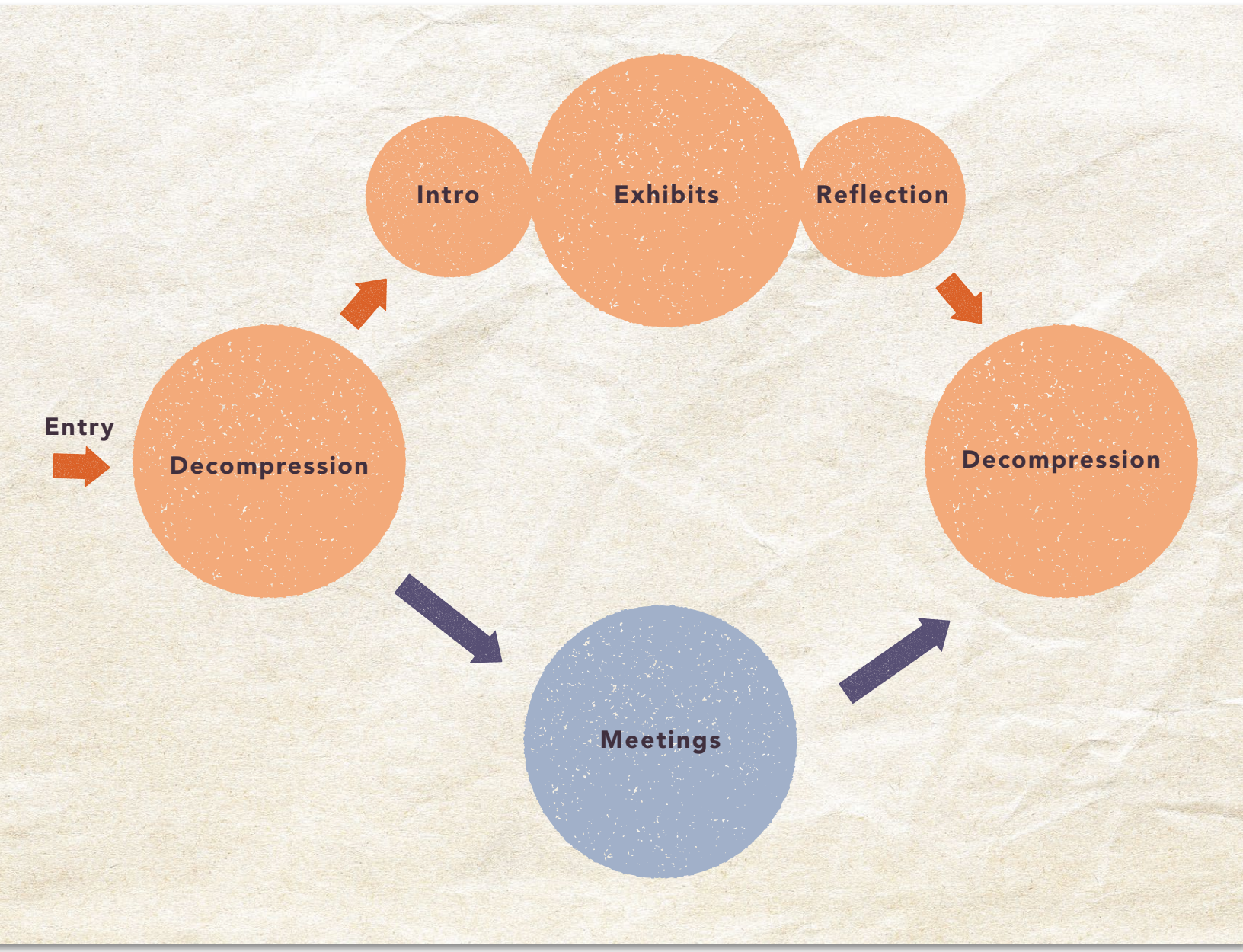


FACILITY PROGRAM

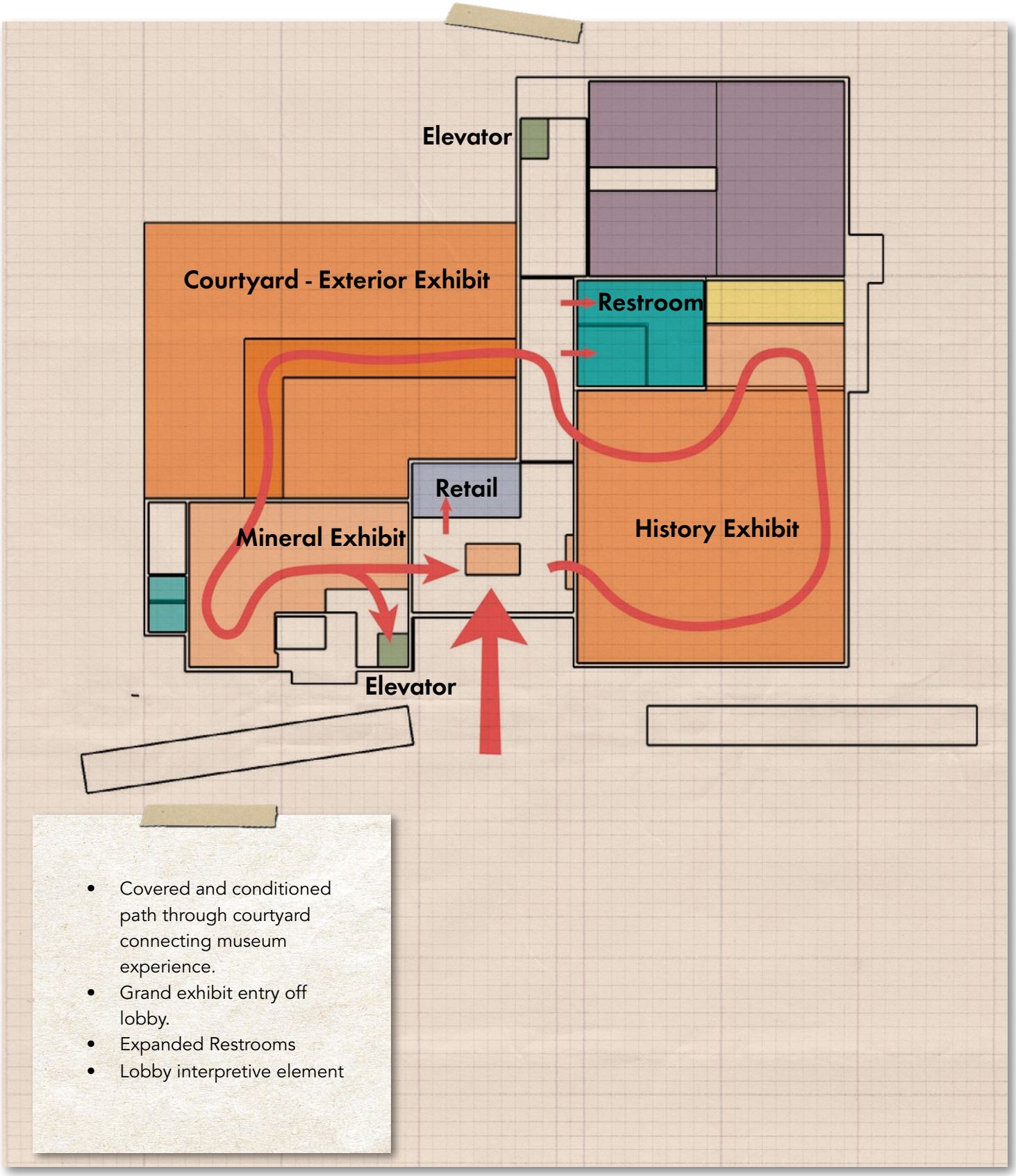
STRATEGY

- Create a distinguished lobby space.
- Further define the two different offerings (meeting rooms and exhibits) as separate functions of the museum building.
- Provide a cohesive museum exhibit experience.
- Deliver intuitive circulation and wayfinding for the separate function of the building.

GUEST FLOW

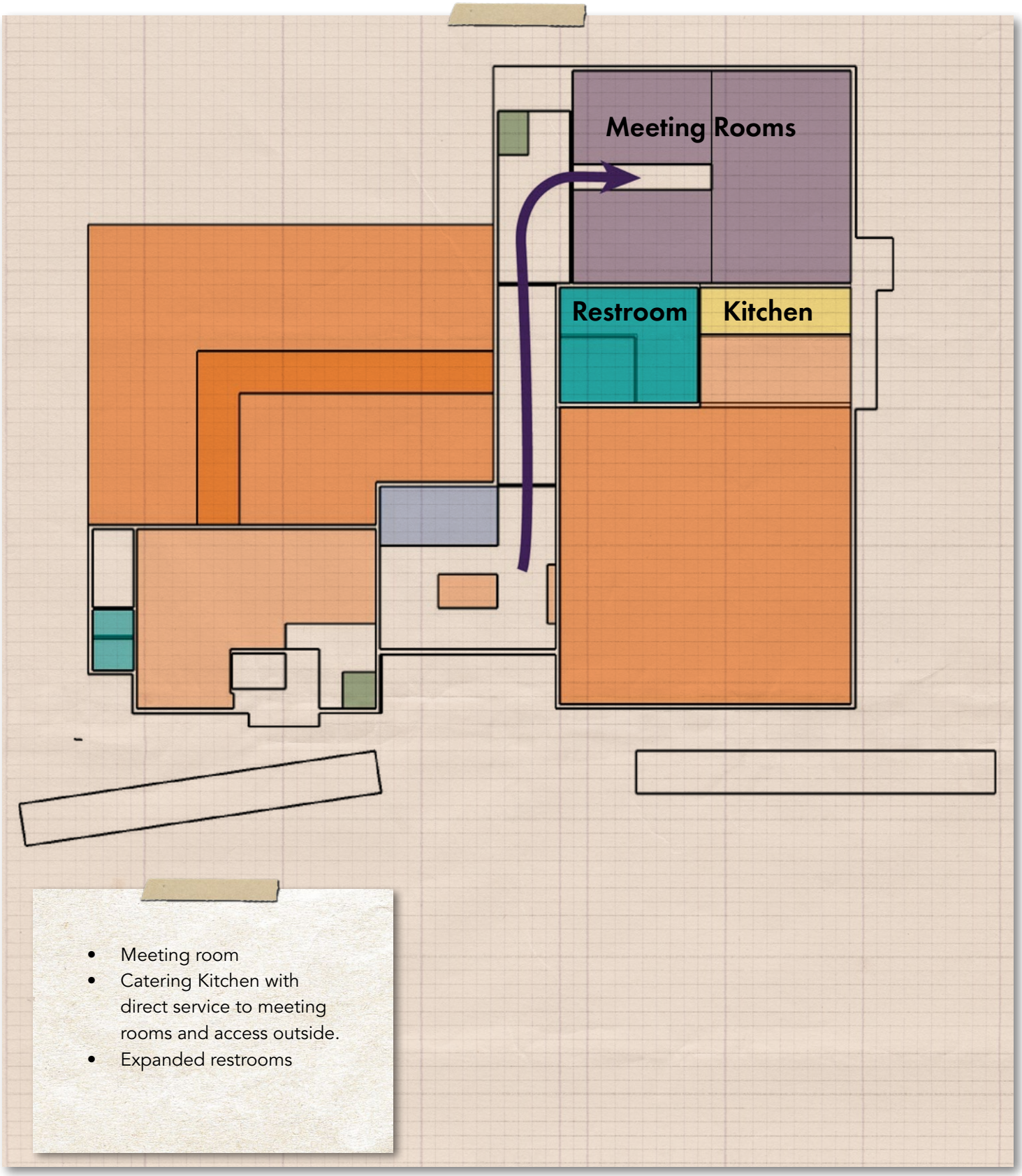


LEVEL 1 MUSEUM



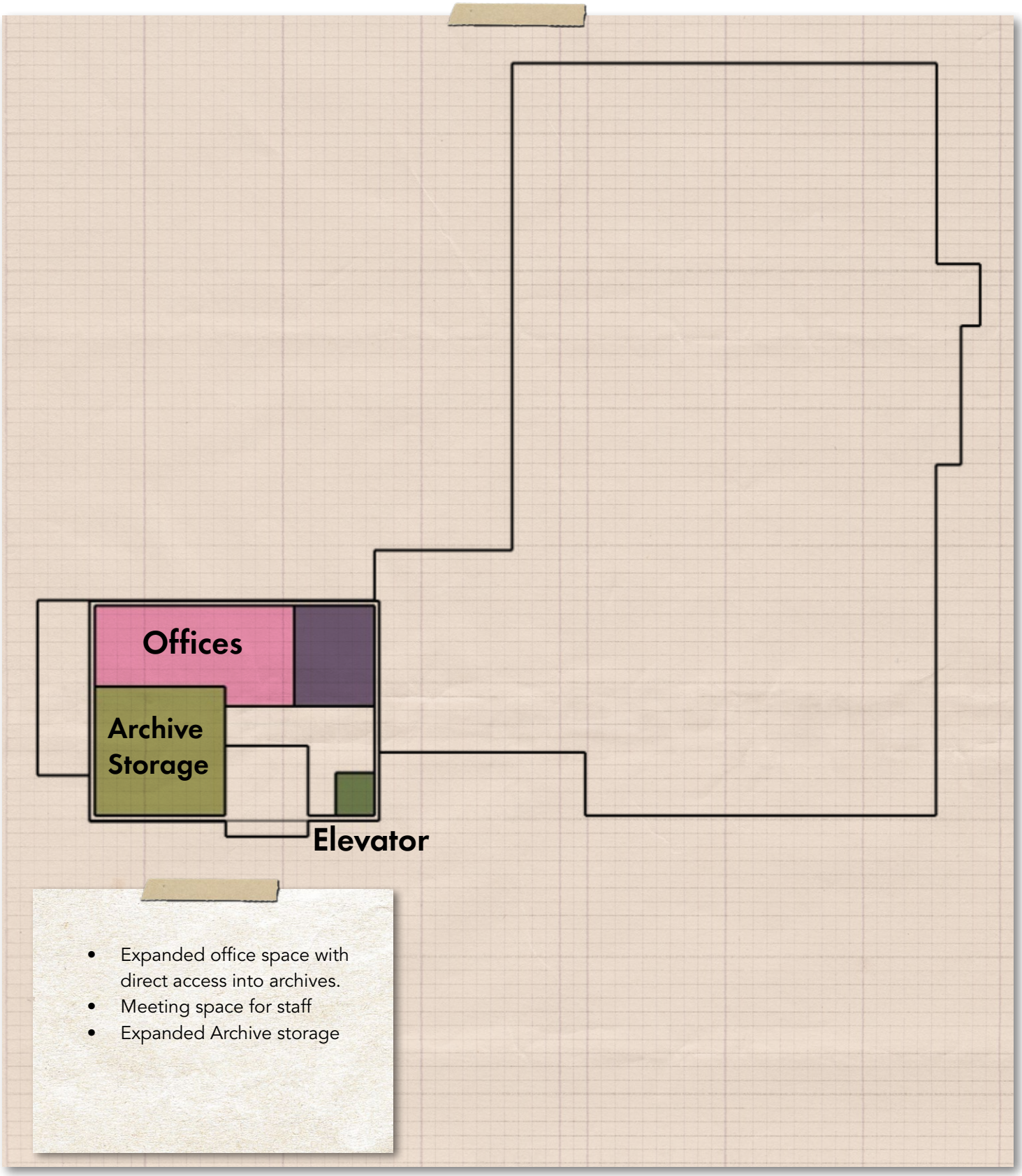
- Covered and conditioned path through courtyard connecting museum experience.
- Grand exhibit entry off lobby.
- Expanded Restrooms
- Lobby interpretive element

LEVEL 1 MEETING ROOM



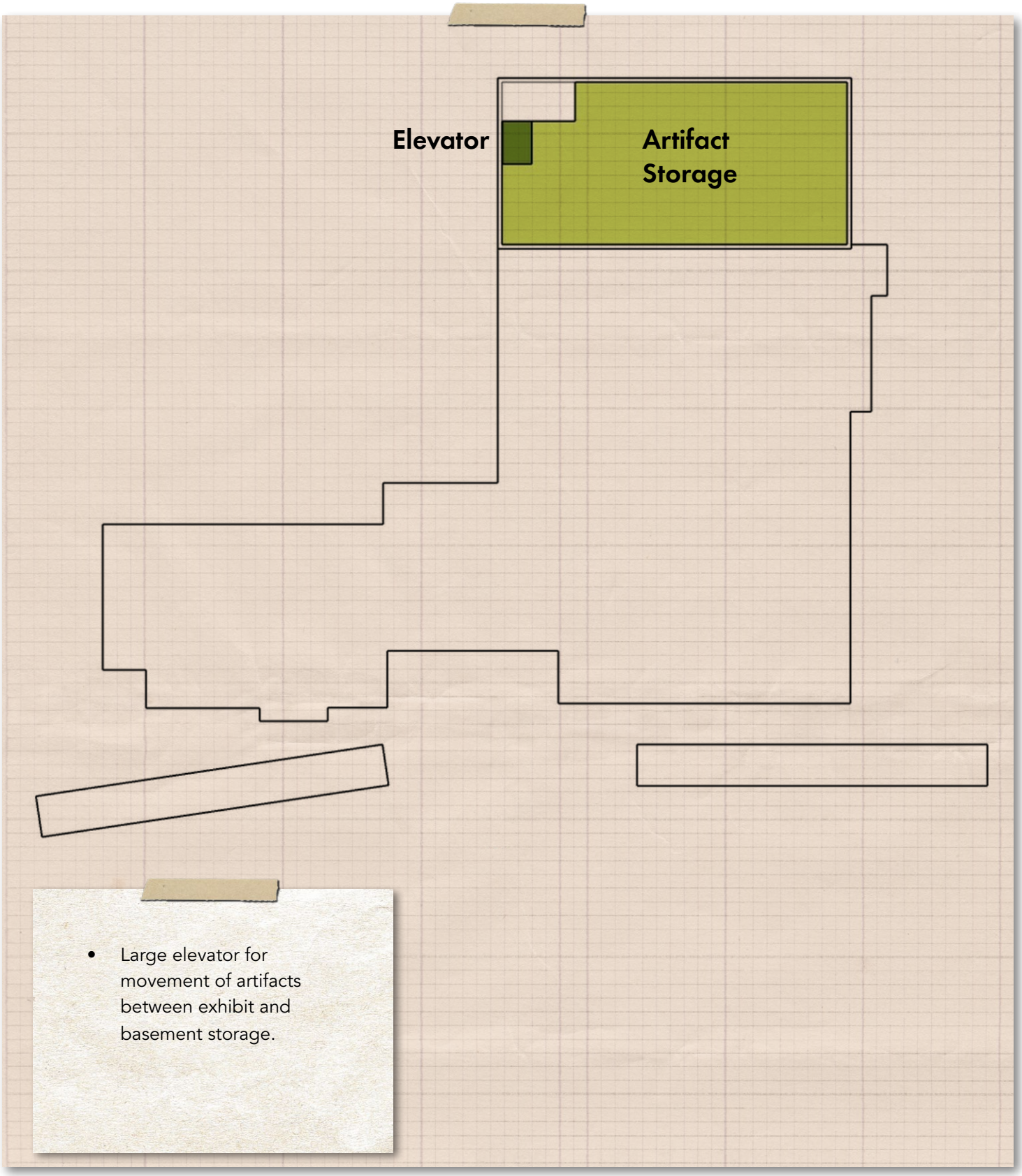
- Meeting room
- Catering Kitchen with direct service to meeting rooms and access outside.
- Expanded restrooms

LEVEL 2 STAFF SPACE



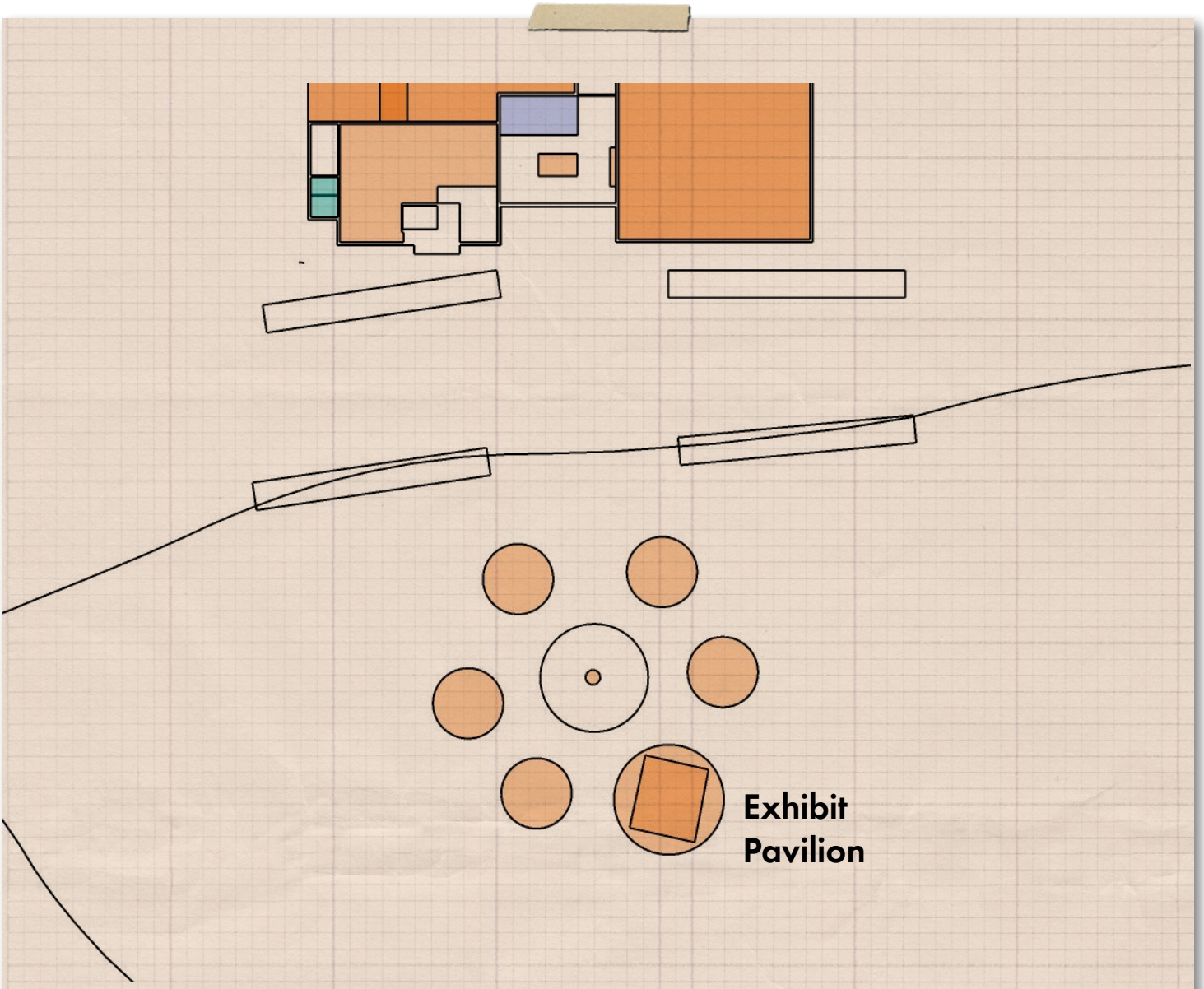
- Expanded office space with direct access into archives.
- Meeting space for staff
- Expanded Archive storage

BASEMENT STAFF SPACE



- Large elevator for movement of artifacts between exhibit and basement storage.

OUTDOOR



- Outdoor exhibit across the entrance to the museum
- A central plaza with 6 exhibit opportunities around it
- Use the pavilion as a place for covered exhibits
- Additional paved parking spaces

INCREASE REVENUE

Typically, museums do not balance operating costs through increasing revenue. Increased revenue, however, is vital as a show of institutional health and energy, and a ready and easily quantifiable measure of community support. These are essential pieces of any request for support from either public moneys or philanthropic sources.

In this case, increased revenue can come from two major sources:

- Increased attendance, combined with increased ticket prices, based on an improved product.
- Maximization of meeting space potential by creating a product that competes in today's marketplace.

Additionally, there is ample market space into which retail can grow. In addition to souvenir purchases, museum shops can provide a unique community-focused shopping option in the area.

Finally, premium experiences, such as back-of-house tours, or special interest visits can generate additional revenue.

Increasing membership can translate into both public financial support and philanthropic donations by demonstrating a committed membership and community support.

Any significant increase in revenue is going to be the result of delivering a better product that better serves the Joplin community.

REVENUE STUDY

Museum

- Looking at comparable museums with a similar community size and story nature will create a picture of the opportunity for growth for the Joplin History Museum.
- This study focuses on increased revenue by looking at the potential of increased attendance and ticket prices.

Meeting Space

- Looking at comparable meeting facilities in the Joplin area will give an idea of the potential for increased revenue with the Museum's meeting area.
- This study focuses on increased revenue by looking at the potential of increased rentals and rental price.

COMPARABLE MUSEUMS



Image: https://commons.wikimedia.org/wiki/File:Mountain_Man_Museum_%2851259106239%29.jpg

MUSEUM OF THE MOUNTAIN MAN

Attendance
12,000 (estimated)

Entry Fee
Adults: $10
Senior Citizens: $8
Children 12 and under: Free

MCLEAN COUNTY MUSEUM OF HISTORY

Attendance

27,257 (actual)

Entry Fee

Adults: $5
Senior Citizens: $4
Students/Children: Free



Image: https://commons.wikimedia.org/wiki/File:McLean_County_Courthouse_and_Square_%287436726814%29.jpg

ST. JOSEPH MUSEUM INC.

Attendance

25,000 (estimated)

Entry Fee

Adults: $6
Senior Citizens: $5
Students/Children: $4
Children 6 and under: Free



https://commons.wikimedia.org/wiki/File:Tootle_Mansion,_St._Joseph,_MO.jpg

MUSEUM GROWTH POTENTIAL

				Joplin Museum		
	McLean	Mountain Man	St. Joseph	Current		Potential
Attendance	27,257	12,000	25,000	5,700	+12,400	18,100
Population (2021)	78,283	2,262	71,602	51,846		
						Potential
Entry Fee	Adult: $5	Adult: $10	Adult: $6	Adult: $5	+$5	$10
	Senior: $4	Senior: $8	Senior: $5	Senior: $4	+$4	$8
	Child: Free	Child: Free	Child: +$4	Child: Free		

* Audience potential was determined with a ratio of visitation to population taken from the comparable

ASPIRATIONAL GROWTH

With significant investment and an improved product, The Joplin Museum can aspire to be a community treasure that appeals to a wider audience and breaks into a higher tier in terms of attendance and ticket price. Comparables in this elevated tier include:



Image: https://commons.wikimedia.org/wiki/File:Arabia_Steamboat_Museum_June_2022_05_%28Treasures_of_the_Steamboat_Arabia%29.jpg

ARABIA STEAMBOAT MUSEUM

Attendance:
75,221 (actual)

Entry Fee
Adults - $14.50
Senior Citizens - $13.50
Children - $5.50
Children under 3: Free



Image: https://commons.wikimedia.org/wiki/File:WisconsinMaritimeMuseumUSSCobia.jpg

WISCONSIN MARITIME MUSEUM

Attendance:
46,525 (actual)

Entry Fee:
Adults - $15
Senior Citizens - $12
Children - $8
Children under 3: Free

ASPIRATIONAL GROWTH POTENTIAL

	Arabia Steamboat	Wisconsin Maritime	Joplin Museum		
			Current		Potential
Attendance	75,221	46,525	5,700	+33,100	38,800
Population (2021)	508,394	34,547	51,846		
					Potential
Entry Fee	Adult: $14.50	Adult: $15	Adult: $5	+$10	$15
	Senior: $13.50	Senior: $12	Senior: $4	+$8	$12
	Child: $5.50	Child: $8	Child: Free	+$6	$6

*Audience potential was determined with a ratio of visitation to population taken from the comparable

REVENUE STUDY

CURRENT REVENUE POTENTIAL

	Fee	% Attending (5,700)	Attendance	Total Per Ticket
Adult Ticket	$5	20%	1,140	$5,700
Senior Ticket	$4	30%	1,710	$6,840
Child Ticket	Free	50%	2,850	
				Total
				$12,540

GROWING REVENUE MODEL

	Fee	% Attending (38,800)	Attendance	Total Per Ticket
Adult Ticket	$10	20%	3,620	$36,200
Senior Ticket	$8	30%	5,430	$43,440
Child Ticket	Free	50%	9,050	
				Total
				$79,640

ASPIRING REVENUE MODEL

	Fee	% Attending (38,800)	Attendance	Total Per Ticket
Adult Ticket	$15	20%	7,760	$116,400
Senior Ticket	$12	30%	11,640	$139,680
Child Ticket	$6	45%	17,460	$104,760
School group	Free	5%	1,940	
				Total
				$360,840

COMPARABLE MEETING SPACES



Image capture: Apr 2023 ©2023 Google

AMELIE

Capacity:
150

Rate:
Day - $1,050

Assumed hourly:
$131



Image capture: Jun 2019 ©2023 Google

RAMSAY

Capacity:
240

Rate:
Friday - $800
Saturday - $1,100

Assumed hourly:
$119

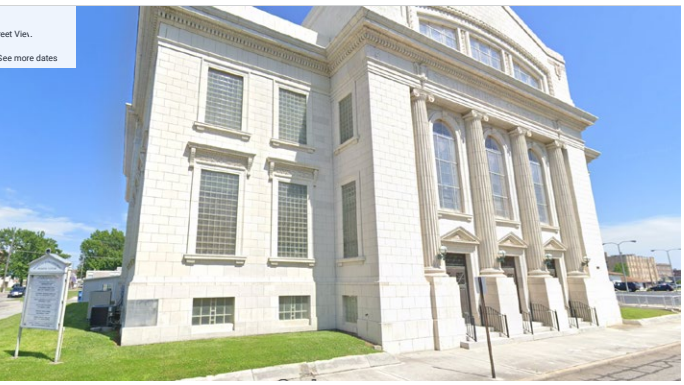


Image capture: Jun 2019 ©2023 Google

SCOTTISH RITE

Capacity:
385

Rate:
Day - $550

Assumed hourly:
$69



Image capture: May 2023 ©2023 Google

ELKS LODGE BANQUET

Capacity:
300

Rate:
Day - $1,250

Assumed hourly:
$179

GROWTH POTENTIAL

	Ameile	Ramsay	Scottish Rite	Elks Lodge Banquet	Joplin Museum Current		Joplin Museum Potential
Event Rental Fee	$131	$119	$69	$179	$100	+$20	$120
Meeting Rental Fee					$25	+$25	$50
Capacity Full Space	150	240	385	300	220	220	
Medium Room (Qty 2)						48	
Large Room						110	

*Museum meeting capacity determined with a factor of 1 person for every 15 square feet

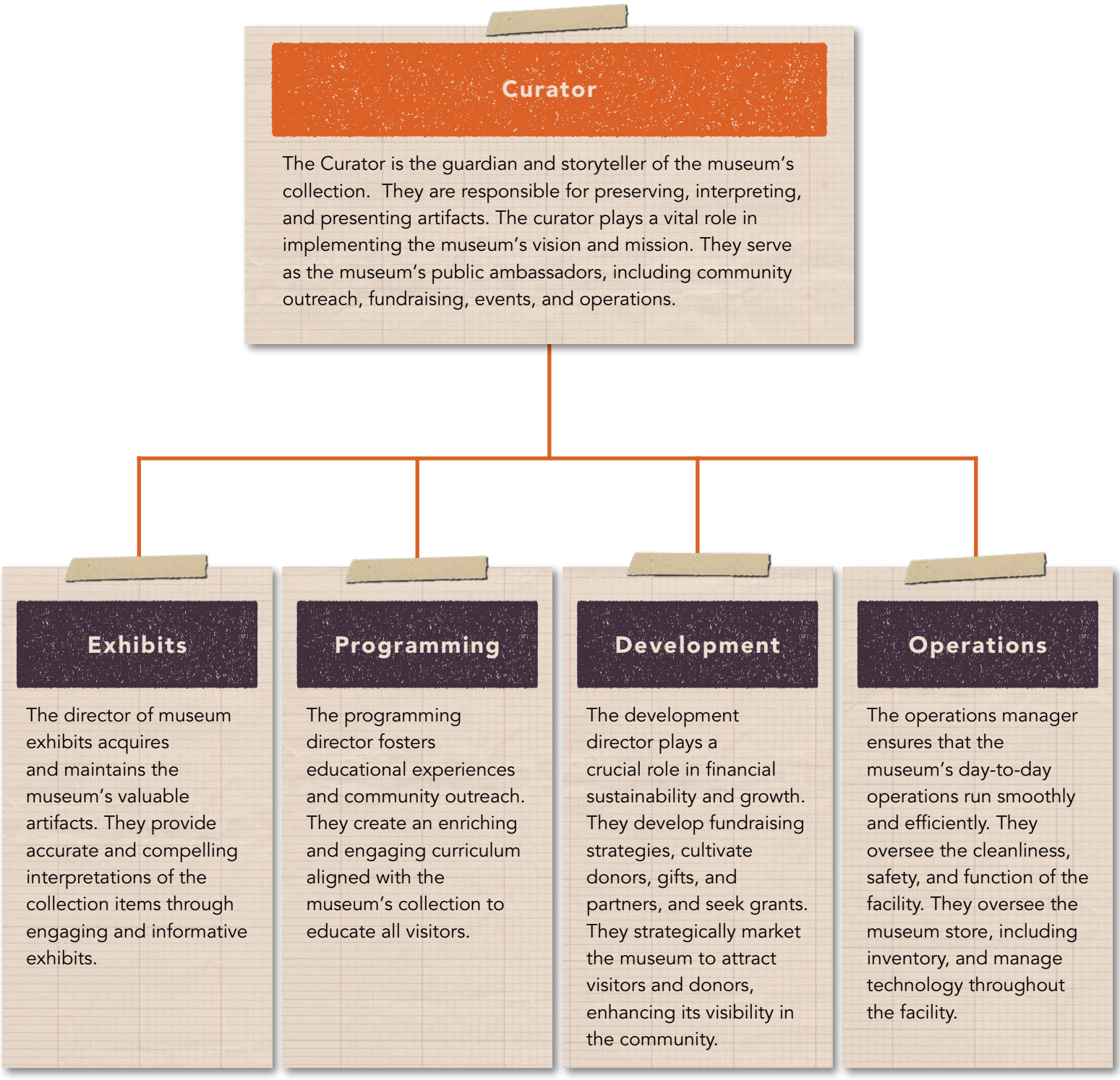
REVENUE STUDY

	Fee	Hours	Days & Week	Annual
Event	$120	8	1	$49,920
Meetings	$50	8	3	$62,400
After Hours	$25	4		$55,200
			Total	$117,520



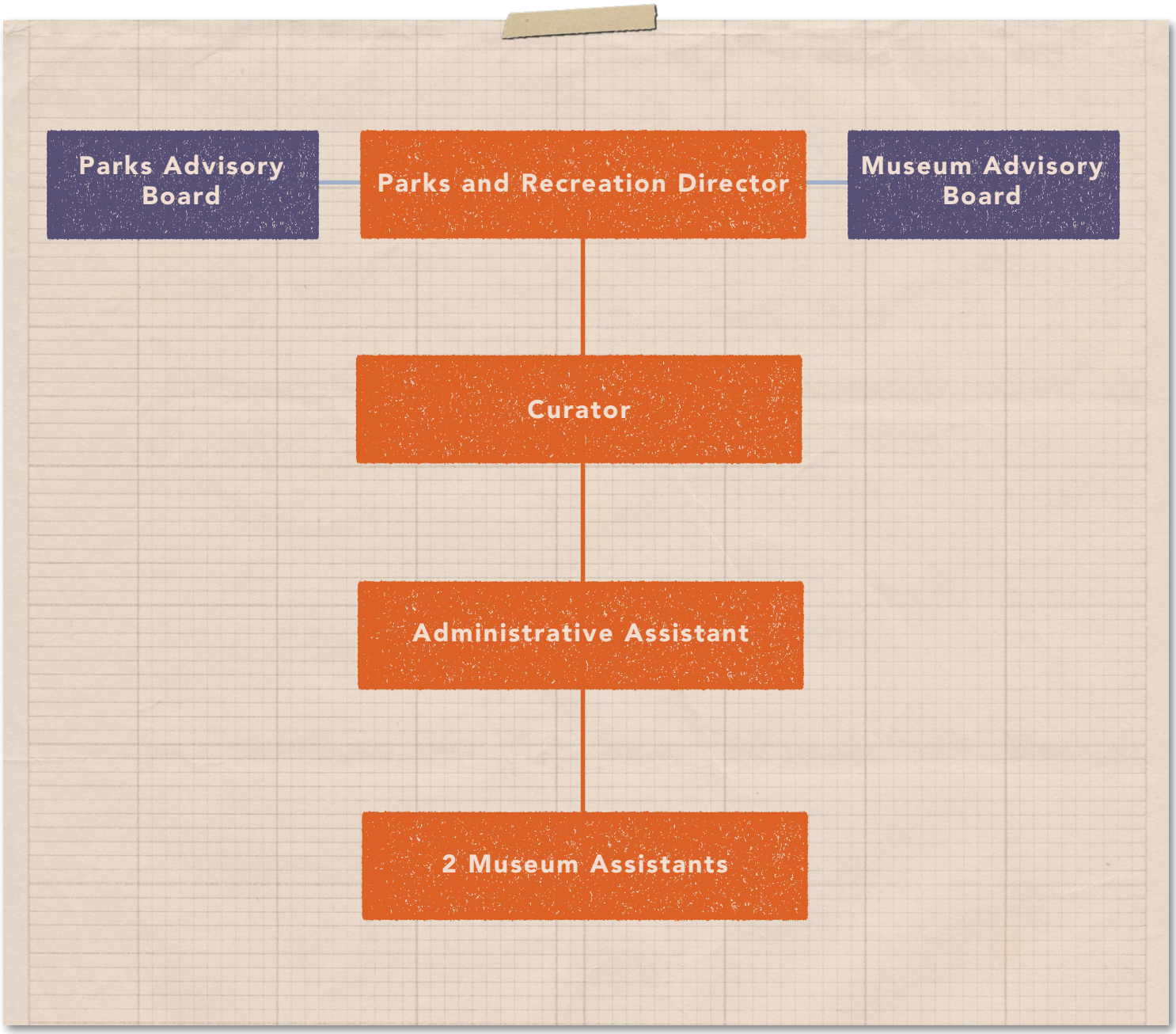
STAFFING PLAN

Effectively planning and implementing these projects and ensuring the daily operation of the museum will require an increase in staff. The process will lead to an organizational structure that aligns with the museum's needs and utilizes the strengths of available talent. Here's a look at what the organizational chart for the Joplin Museum could look like:



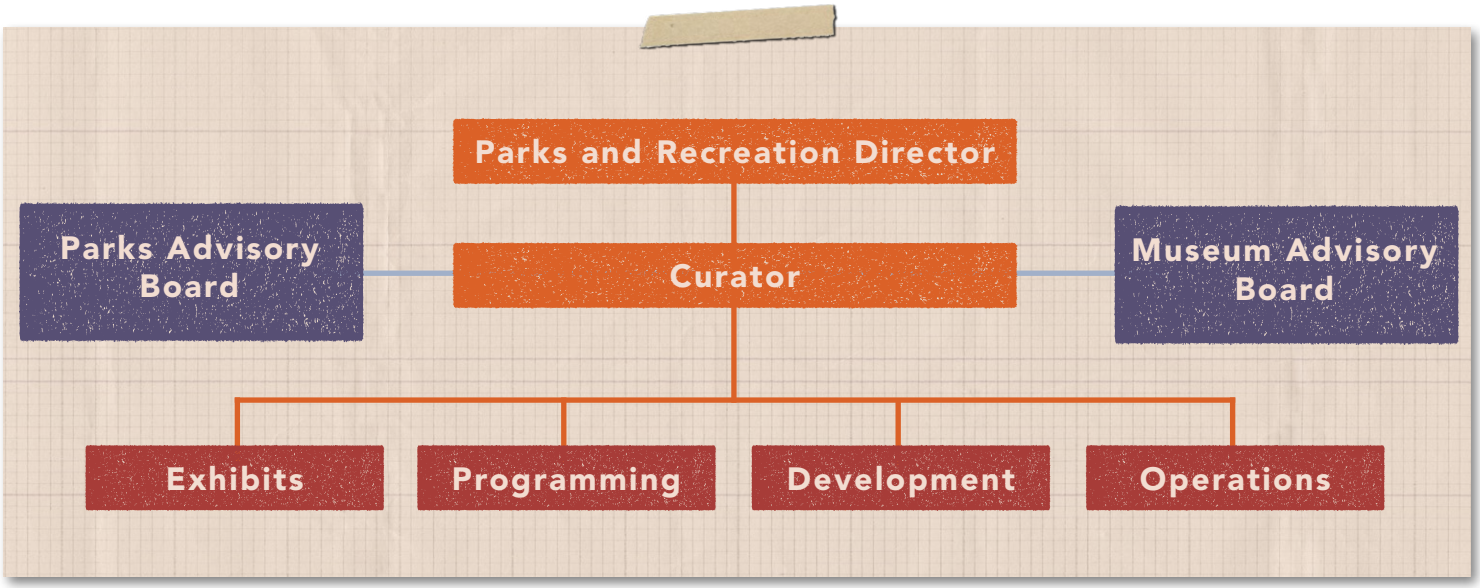
ORGANIZATION STRUCTURE

Joplin's current organizational structure comprises two full-time staff positions and two part-time assistants. The full-time Curator reports to the Parks and Recreation Director, and the administrative assistant plays a significant role in all museum operations. Two part-time assistants also contribute to operations.



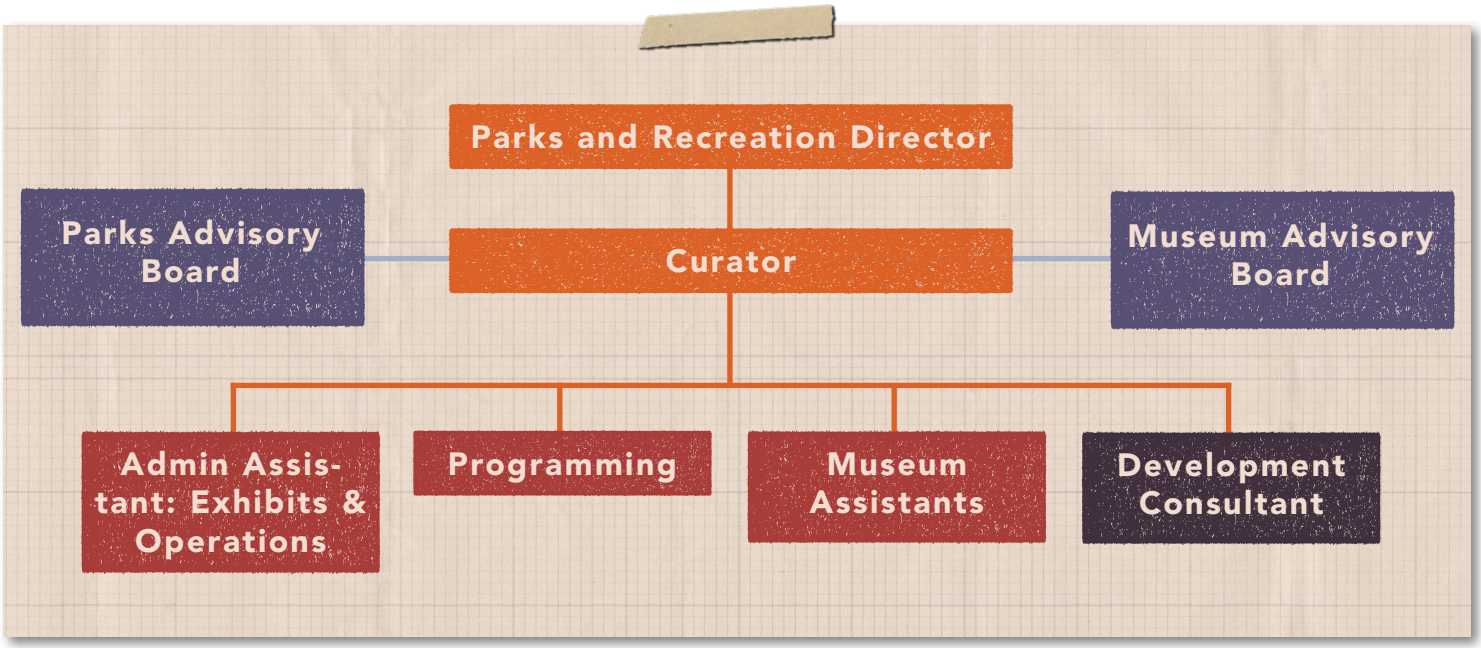
LONG-TERM STAFFING

The long-term staffing goal places the Curator at the head of the organization. This role ensures the effective implementation of the museum's mission and serves as the public face of the museum. The Curator also oversees the museum's exhibits, outreach, fundraising, and operations. The team would expand to include specialized leaders in Exhibits, Programming, Development, and Operations to support these efforts.



INTERIM STAFFING

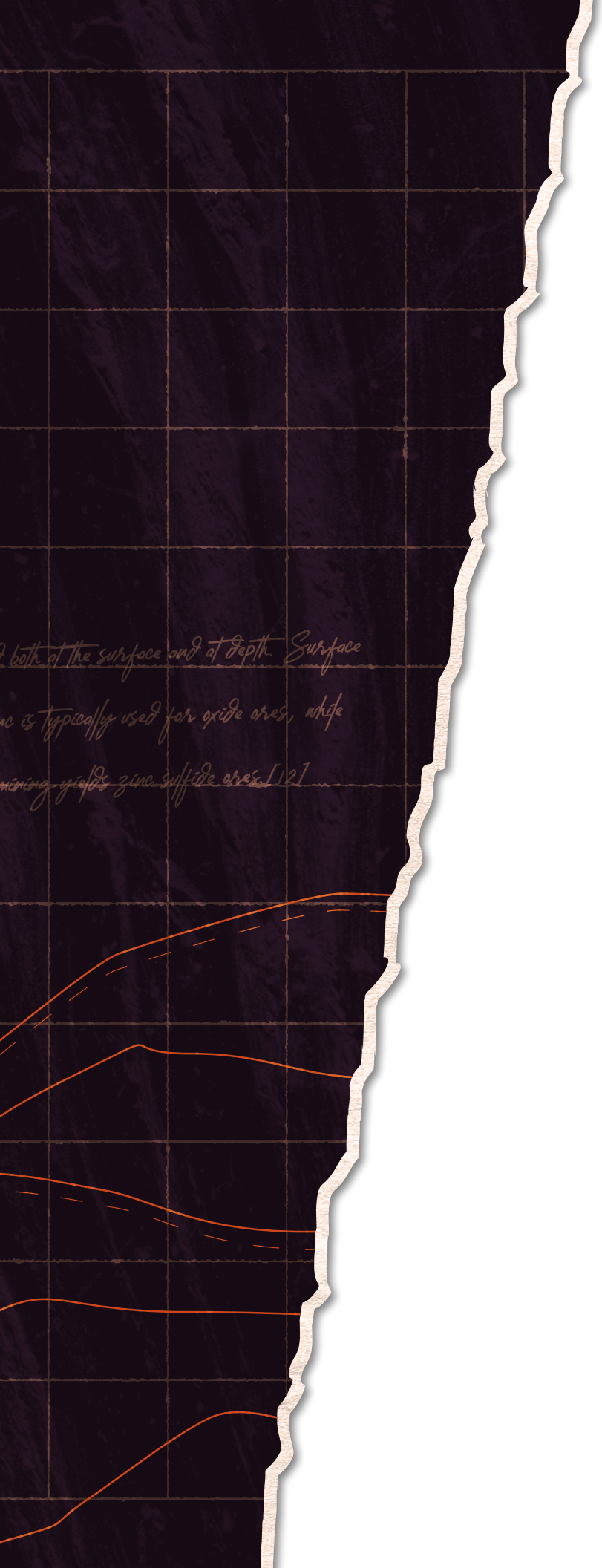
In the interim, the Curator will continue to lead the museum while the current Administrative Assistant focuses on managing exhibits and operations. Both the short-term and medium-term highlight the importance of community outreach, so an additional full-time position would be added for programming. A development consultant would be enlisted to assess the potential for growth, establish a strategy, and develop a plan to execute the strategy.



03.



IMPLEMENTATION PLAN



A WELL-STRUCTURED IMPLEMENTATION PLAN

considers three crucial areas: financial aspects, duration of fundraising and construction, and other factors related to the visitor experience and mission fulfillment. The implementation process is envisioned in three distinct steps.

Short-term plans encompass initiatives and projects with minimal implementation costs and short timelines. These plans focus on community outreach, improved communication, and brand-building.

Medium-term plans involve projects requiring more time for design, research, and community involvement and have a more significant impact on the visitor experience. An example of a medium-term plan would be creating a single exhibit instead of an entire gallery. They allow the museum to experiment and take chances.

The Capital Plan is transformative, re-imagining the entire museum and its facilities. These projects require significant capital investment and longer development, funding, and construction time frames. The projects roll out over ten years with three phases encompassing three, five, and ten-year time frames.

By carefully weighing priorities in these areas, a successful implementation plan will fulfill the museum's mission and provide visitors with a meaningful and enriching experience.

SHORT-TERM PLAN

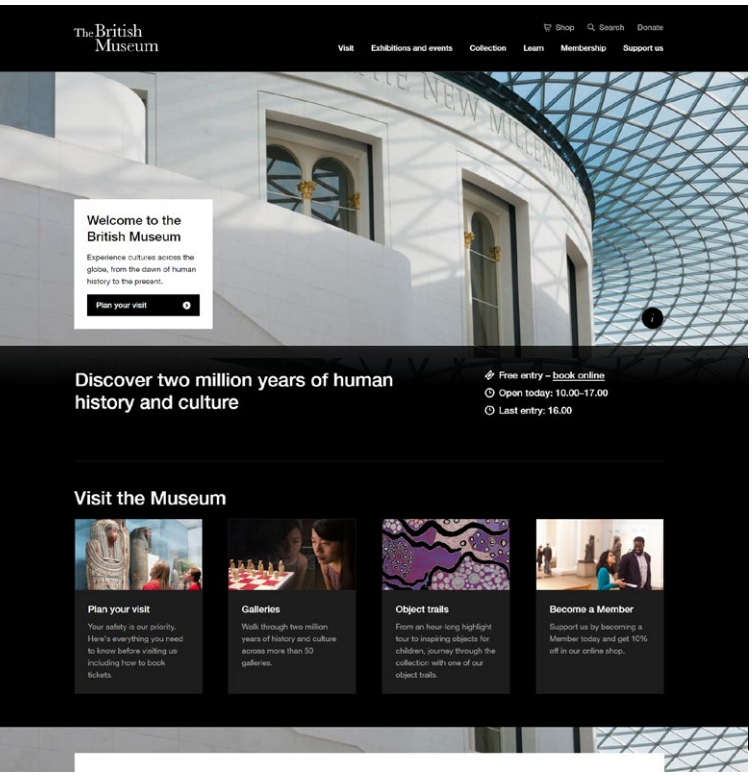


Image: https://www.britishmuseum.org/

WEBSITE

Your website showcases your identity to potential customers before they enter your physical location. By incorporating appealing visuals and providing a great guest experience online, you can convey the image of who you want to be. The website also presents an opportunity to advertise upcoming improvement projects, allowing you to engage with your audience and generate excitement for what's to come.



Image: https://www.facebook.com/joplinmuseum/photos
https://www.instagram.com/joplinmuseum/?hl=en

SOCIAL MEDIA

Social media is another tool allowing you to showcase your mission. Visually portray your identity and attitude and show you are actively engaged with the community.

Here's where you can start a call to action! Encourage guests to explore and capture the essence of Joplin's identity through pictures. Have them post the photos on social media, fostering a sense of community and pride in the city's heritage.

JOPLIN IDENTITY

Now that you've encouraged guests to submit photos, create a community-focused display in the museum lobby. The gallery consists of digital photo frames that scroll through the photos posted to your social media by the Joplin community. By showcasing the photos, the museum leads the charge toward a new and positive view of Joplin and celebrates the city's unique identity and history.



SPECIAL EVENTS

Publish a calendar of special events at the museum, showcasing a commitment to new and engaging content. The programming should focus on the museum's core mission and Joplin's history. Consider gangster movie viewing, casino nights, summer circus, and creative cookie decorating.





RETAIL

The museum's retail experience provides an opportunity to increase profitability. Start by establishing a brand for your retail location that reflects the museum's direction and identity. Emphasize Joplin-made, Joplin-centric merchandise positioning the store as the go-to destination for Joplin merchandise. Create an online store to cater to a broader audience. Collaborate with local artists and creators to curate distinctive and unique inventory.







SIGNAGE

To enhance the visitor experience at Schifferdecker Park, add wayfinding signage to provide a clear sense of arrival. Welcome guests with an eye-catching, iconic sign that reflects Joplin's history. Combining effective wayfinding elements and a distinctive Joplin-specific sign ensures guests feel welcomed, guided, and excited to explore the museum.

MUSEUM ATTITUDE

To create a more immersive and engaging experience for visitors, encourage guests to connect with the past by imagining themselves living in historical times. Allow hands-on, interactive elements to evoke a sense of history. For example, have visitors type a short phrase on a typewriter. They'll get a glimpse of what it's like not to have a "backspace" option. Compare lifestyles by having visitors sit in a Victorian chair and then testing a modern recliner to see the contrast. Open the room displays to enable visitors to walk around and immerse themselves in the setting.



NEW VOICE

To revitalize the way Joplin's stories are told, without much impact on the existing exhibit structure, consider the Bloomberg Connects app. The app is pre-built, easy to use, and customizable. "We empower our partners with training, marketing, and technical support to deliver digital experiences to their visitors and a global audience," Bloomberg Connects. The app is free to both the museum and the guests. Collaboration with other history, art, and cultural institutions in Joplin would allow the community to use the app across multiple sites.

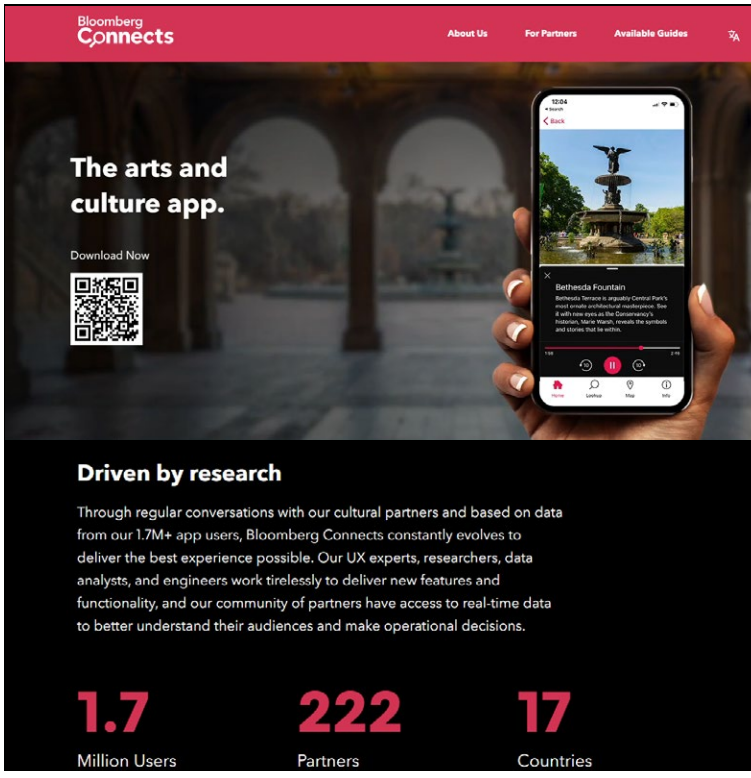


Image: https://www.bloombergconnects.org/?utm_source=-google&utm_medium=cpc&gclid=Cj0KCQjw5f2lBhCkARIsAHeTvl-jHHR53R0jWJWieyrLpdkd-iaZjcNHhfCcgT2jJdnMe0fRhOSbBrNsaA-iB_EALw_wcB

MID-TERM PLAN



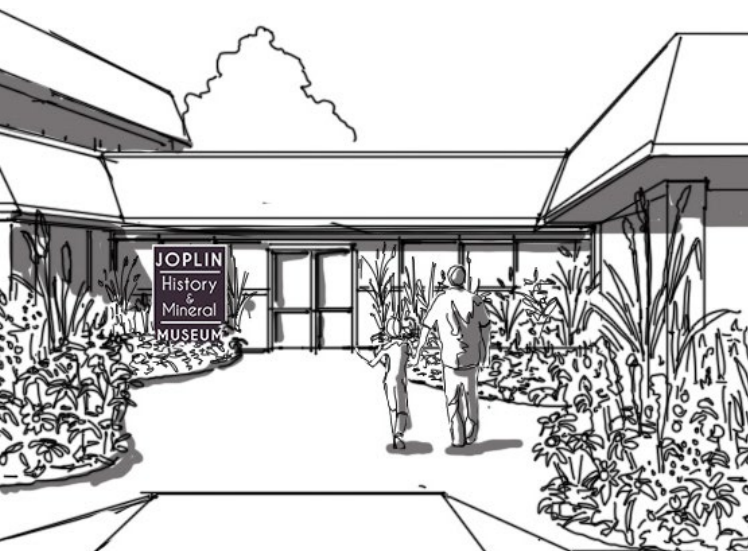
HIGH-IMPACT DISPLAYS

Establish a regular program of displaying exhibit cases collaboratively created with residents. Ensure the displays are rich in storytelling and artistic flair. Despite small spaces, creativity will create worlds in a small footprint. This approach brings guests closer to artifacts while still showcasing the items in a thoughtful setting.



CARDBOARD CUTOUTS

To showcase your fresh approach to storytelling, produce cardboard cutout displays that capture the museum narrative. These eye-catching displays can be placed in various buildings in the community, piquing curiosity. The exhibits share fun stories, like the circus, that guests will find at the museum. The displays should be photo opportunities and could be incorporated into a community-wide scavenger hunt to entice residents to engage with the museum.



ENTRANCE

Welcome guests to the museum by opening the entrance to make it more inviting. The current fenced-in yard is a barrier between the guests and the building entrance, detracting from the overall visitor experience. A direct path to the entrance will be more accommodating, create a positive first impression, and encourage further exploration.

OUTDOOR EXHIBIT

Maximize the potential of the outdoor area by transforming it into an engaging outdoor exhibit space. We can craft a compelling narrative by thoughtfully curating the artifacts into five groups. Elevating the artifacts on platforms and using strategic landscaping will protect the artifacts. Consider partnering with a local construction company and community volunteers to keep costs down.



INTERNSHIP PROGRAM

The internship program is a valuable way to attract talented students eager to get hands-on experience in the museum. Continue partnering with Missouri Southern and explore collaborations with other schools that offer Museum Studies or similar programs, like the University of Missouri.

Sponsorships could enhance the program's impact. This approach could allow interns to focus on and complete a meaningful project during their internship. Encourage the community to sponsor specific projects and intern to benefit the student's development and the museum's growth.



MEETING RENTALS

To increase demand for the meeting rentals, focus on expanding the clientele beyond fellow non-profit organizations. To attract potential customers, create a dedicated tab on the website focused on room rentals and showcasing the available facilities and amenities. Making minor improvements now can make the museum more competitive. Further updates can be made during the phasing plan. Invest in new and matching furniture, install screens instead of the projector, and replace the floor with a wood LVT as a first step.

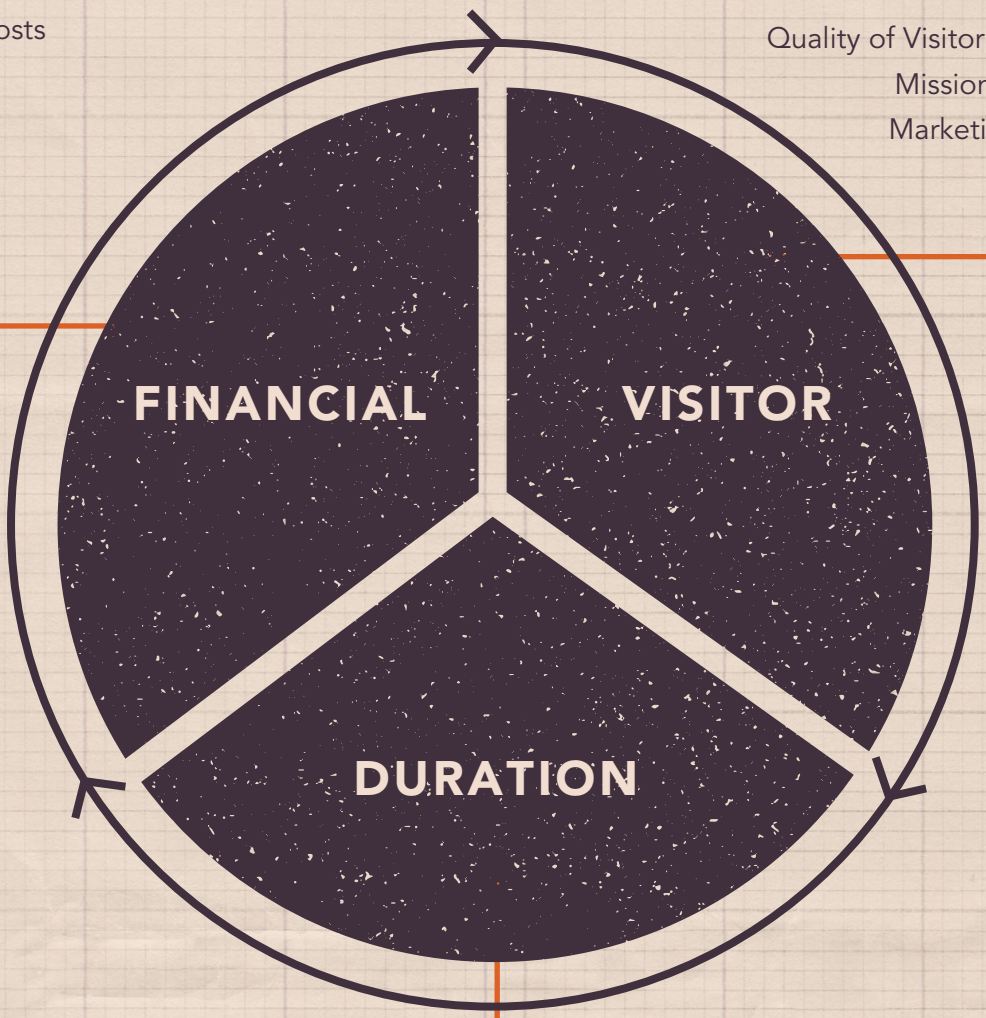


CAPITAL IMPROVEMENT PLAN

PRIORITIZATION CONSIDERATIONS

Fundraising Feasibility
Capital Investment
Revenue
Operational Costs

Quality of Visitor Experience
Mission Fulfillment
Marketing Strategy



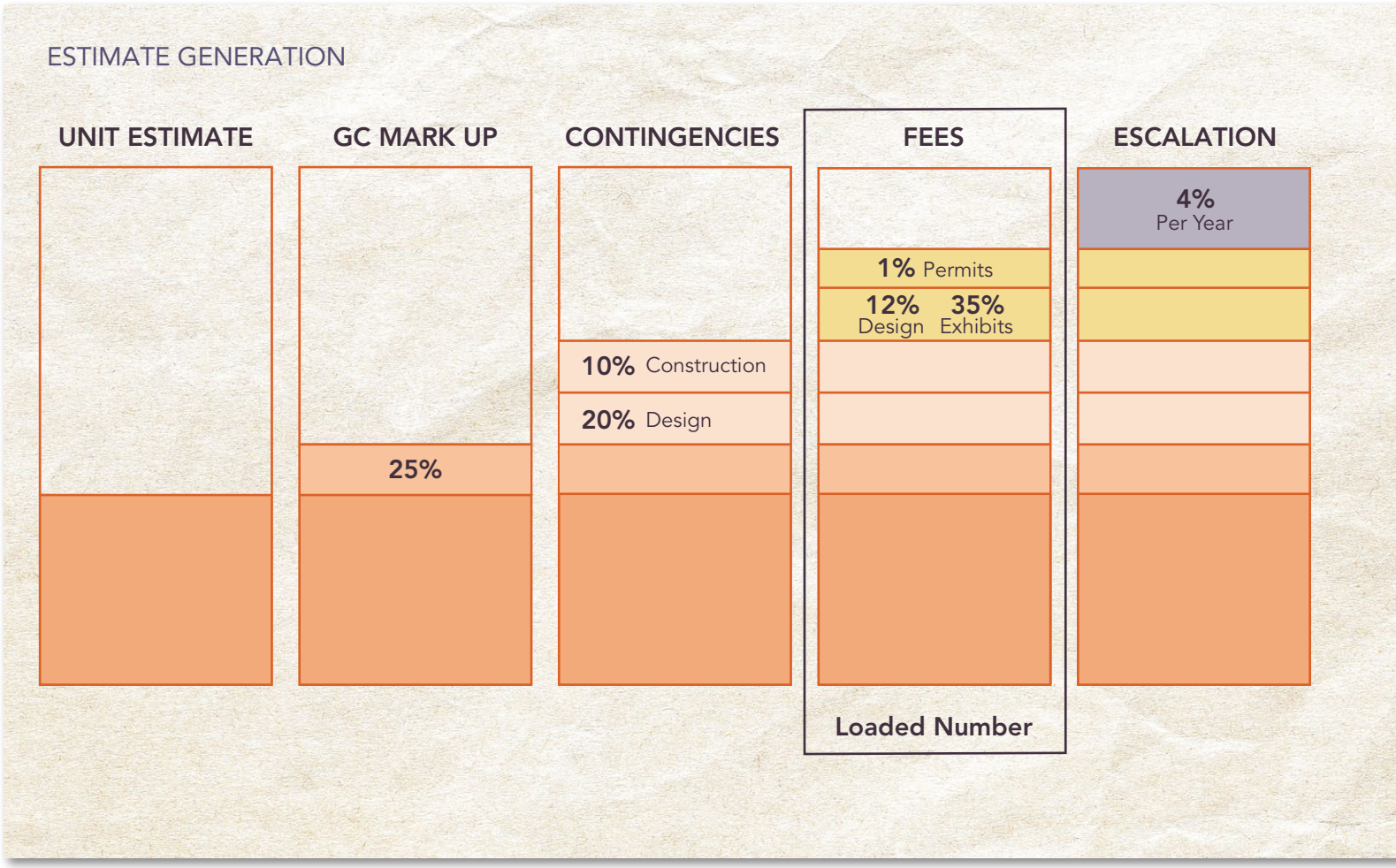
Fundraising
Design and Construction
Organizational Capacity
Milestone Dates

STRATEGIC ESTIMATE

Strategic estimates are derived by gathering information and analyzing relevant data. These estimates provide a comprehensive overview, encompassing hard and soft costs, fees, permits, facility impacts, and contingencies for potential risks. They lay a foundation for the museum's success, allowing sufficient resources to accomplish aspirational plans. They generate informed projections that guide decision-making, planning, and priorities by considering variables, risks, and uncertainties. Strategic estimates are not budgets but allow for a clear picture of what the museum could accomplish. Although not a budget, strategic estimates offer a clear and insightful vision of the museum's potential, empowering the organization to chart a course toward fulfilling its aspirations.

Strategic estimates are derived from PGAV's extensive experience in the broad field of attractions. These calculations are generally based on the area. Additionally, we will include an allowance for specialty components by leveraging PGAV's project history to inform the calculations.

The estimate begins with the raw cost of building the project. Then, mark-ups for the general contractor are added to organize and run the project. Design and construction contingencies are allocated to allow for uncertainty and risk. Fees are added to design, permit, and manage the project, which results in the "loaded" estimate. Escalation estimates are also included to guide the long-term plan.



PLAN ELEMENTS

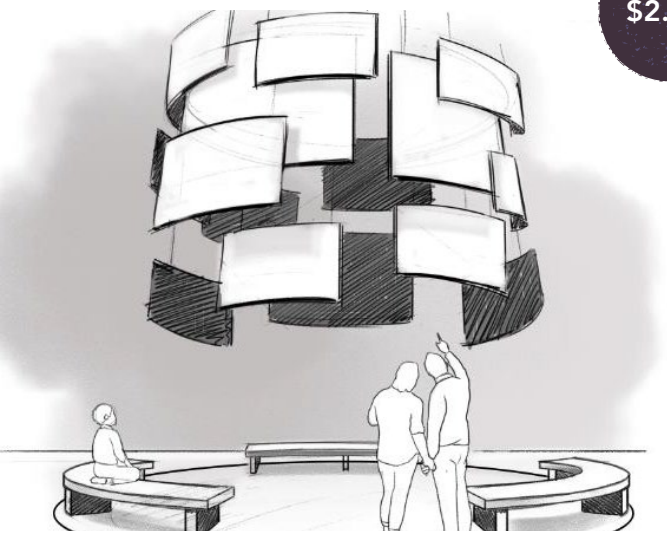
$1.3M



Entry

Landscaping:	179K
Paving:	74K
Product:	61K
Parking:	287K
Signage:	56K
Demo:	310K
Exterior Finishes:	326K
Exterior Finish Demo:	26K

$2.1M



Lobby

Exhibit	1.1M
Retail	233K
Interior Finishes	700K
Demo	56K

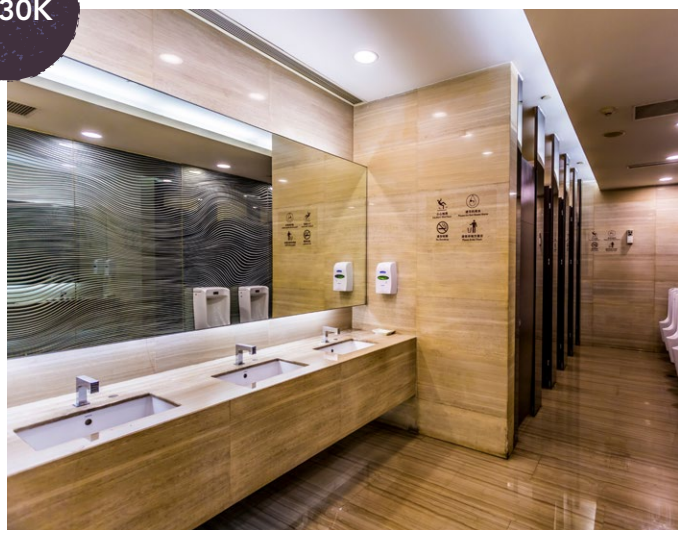
$3.3M



Meetings

Meeting Rooms	1.5M
Artifact Storage	1.2M
Elevator	466K
Demo	125K

$630K



Amenities

Bathrooms	420K
Catering Kitchen	186K
Demo	24K

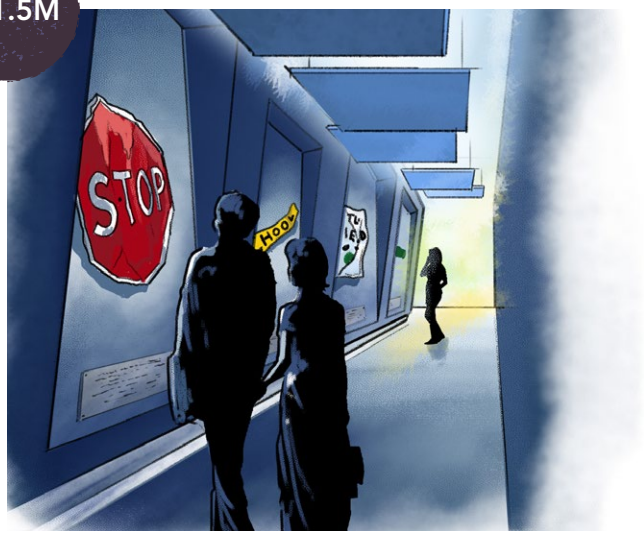
$3.6M



Mineral Museum

Museum Exhibits	2.7M
Infrastructure	381K
Interior Finishes	475K
Demo	32K

$11.5M



History Museum

Museum Exhibits	8.7M
Infrastructure	1.2M
Interior Finishes	1.5M
Demo	103K



$1.5M

Staff Spaces

Offices	326K
Staff Meeting Room	186K
Interior Finishes	112K
Archive Storage	326K
Elevator	466K
Demo	45K



$2.3M

Building Upgrades

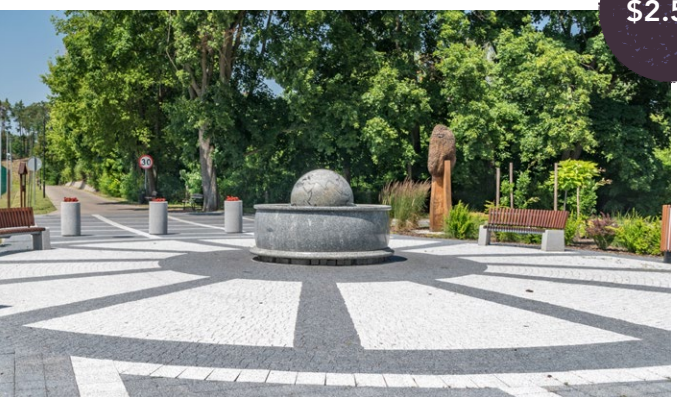
Infrastructure	2.1M
Demo	210K



$4.4M

Courtyard

Architecture	186K
Walkway	932K
Exhibits	2.5M
Landscaping	164K
Sitework	485K
Demo	121K

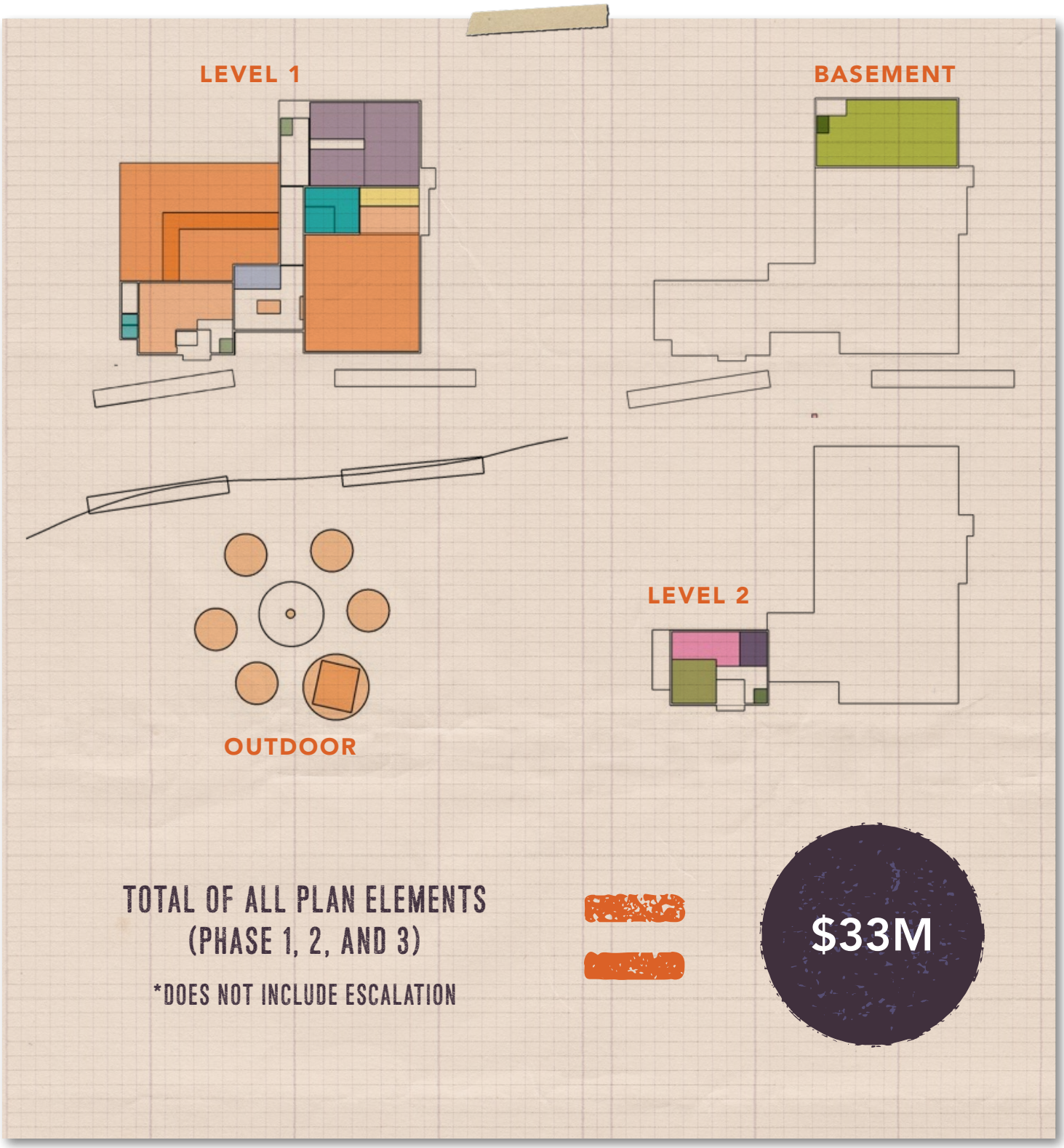


$2.5M

Outdoor Exhibits

Pavilion Architecture	233K
Pavilion Exhibits	224K
Outdoor Exhibits	1.12M
Path Paving	164K
Landscaping	358K
Demo	364K

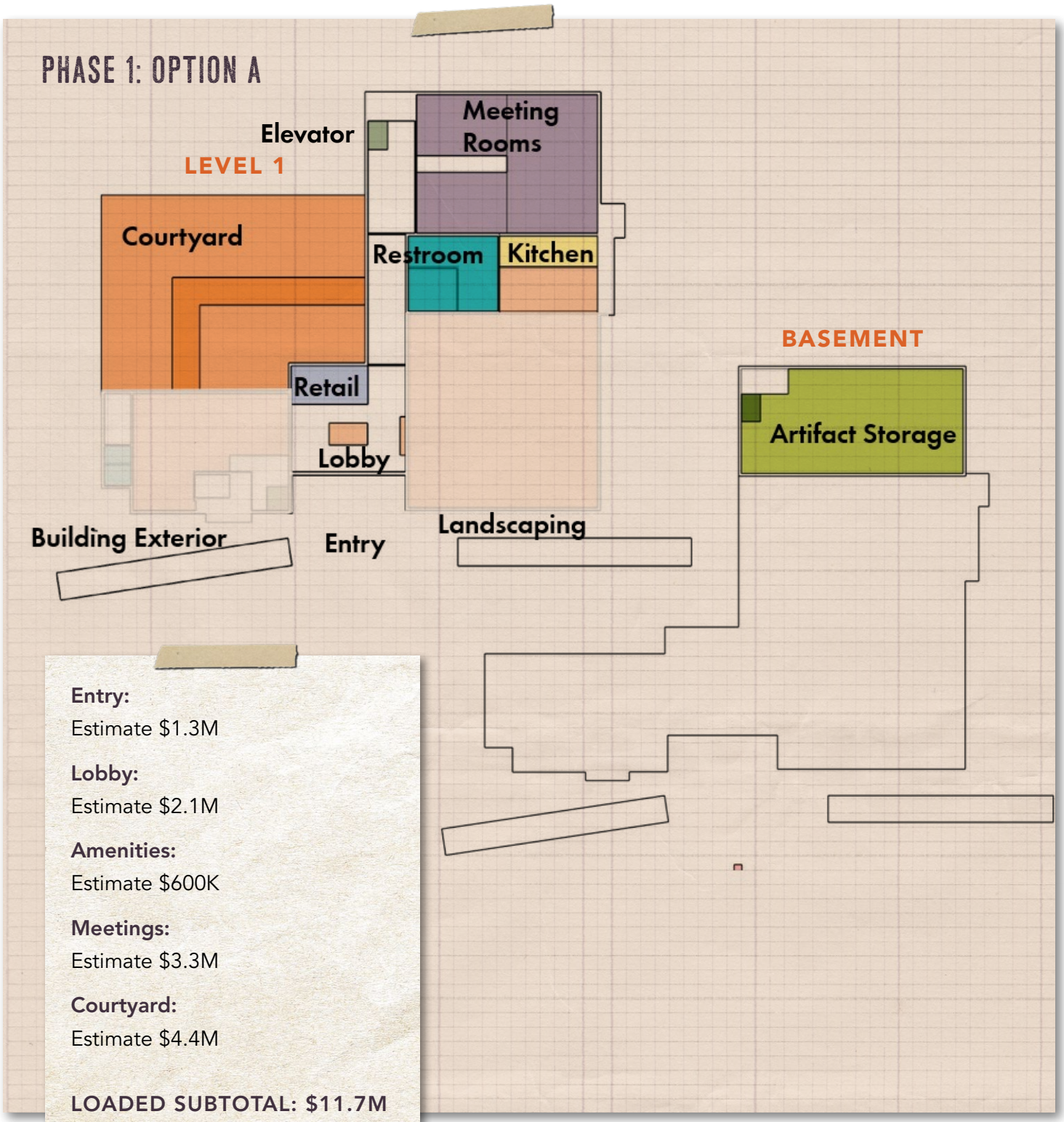
STRATEGIC PLAN TOTAL



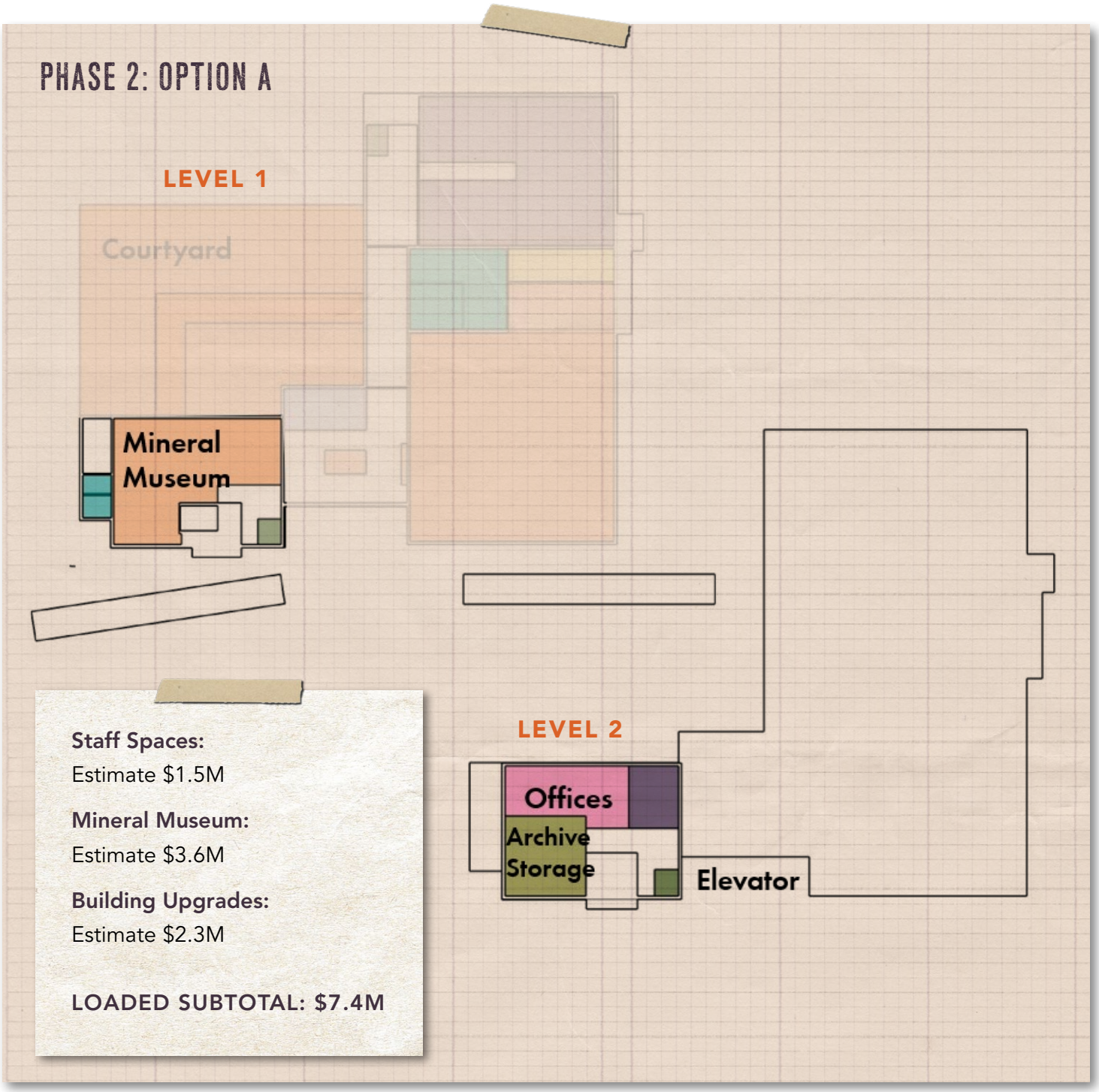
PHASING

In order to begin the process, various aspecs of the proposed projects were bundled in projects that should logically happen together.

With this information in hand the project team participated in a prioritization workshop that developed an implementation plan in three phases:



PHASE 2: OPTION A



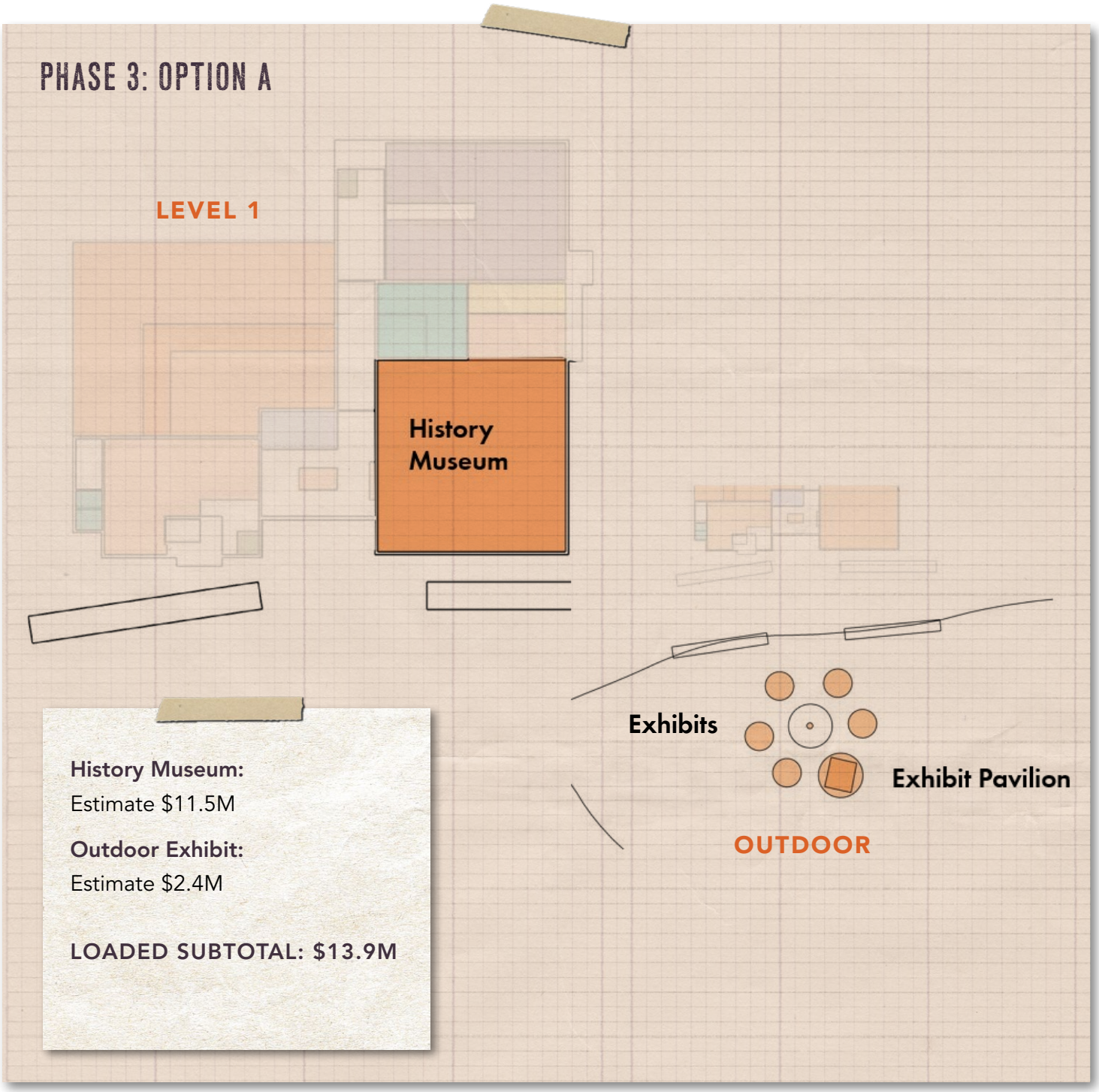
Staff Spaces:
Estimate $1.5M

Mineral Museum:
Estimate $3.6M

Building Upgrades:
Estimate $2.3M

LOADED SUBTOTAL: $7.4M

PHASE 3: OPTION A



History Museum:
Estimate $11.5M

Outdoor Exhibit:
Estimate $2.4M

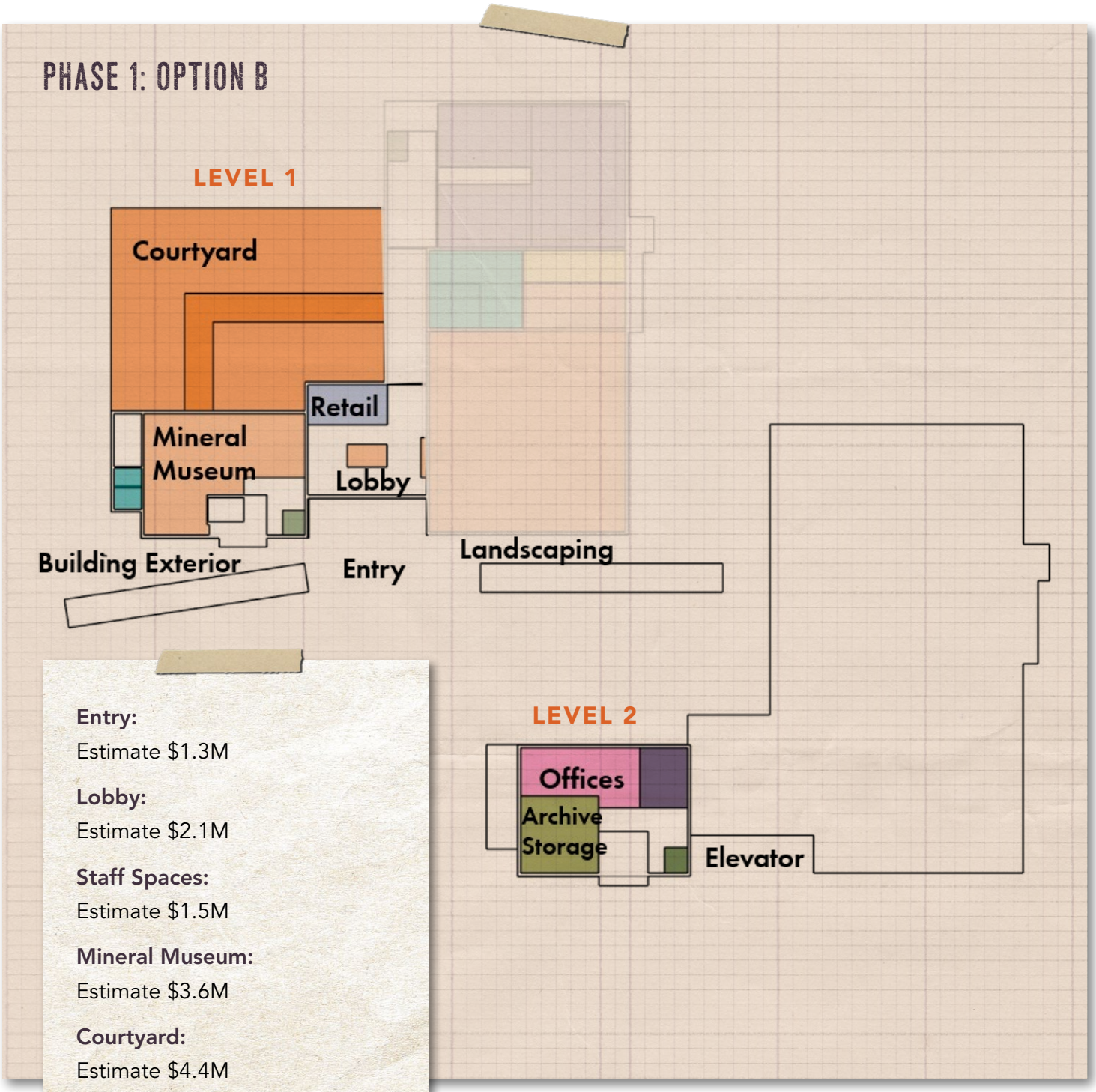
LOADED SUBTOTAL: $13.9M

PHASING OPTION A

	2023 Dollars	Time	Escalation	Total Estimated Cost
Phase 1,2,&3	$33M	3 Years	4% per year	$37.1M
Total	$33M			$37.1M

	2023 Dollars	Time	Escalation	Total Estimated Cost
Phase 1	$11.7M	3 Years	4% per year	$13.2M
Phase 2	$7.4M	5 Years	4% per year	$8.9M
Phase 3	$14M	10 Years	4% per year	$20.7M
Total	$33M			$42.8M

*High level rough order of magnitude estimate



Entry:
Estimate $1.3M

Lobby:
Estimate $2.1M

Staff Spaces:
Estimate $1.5M

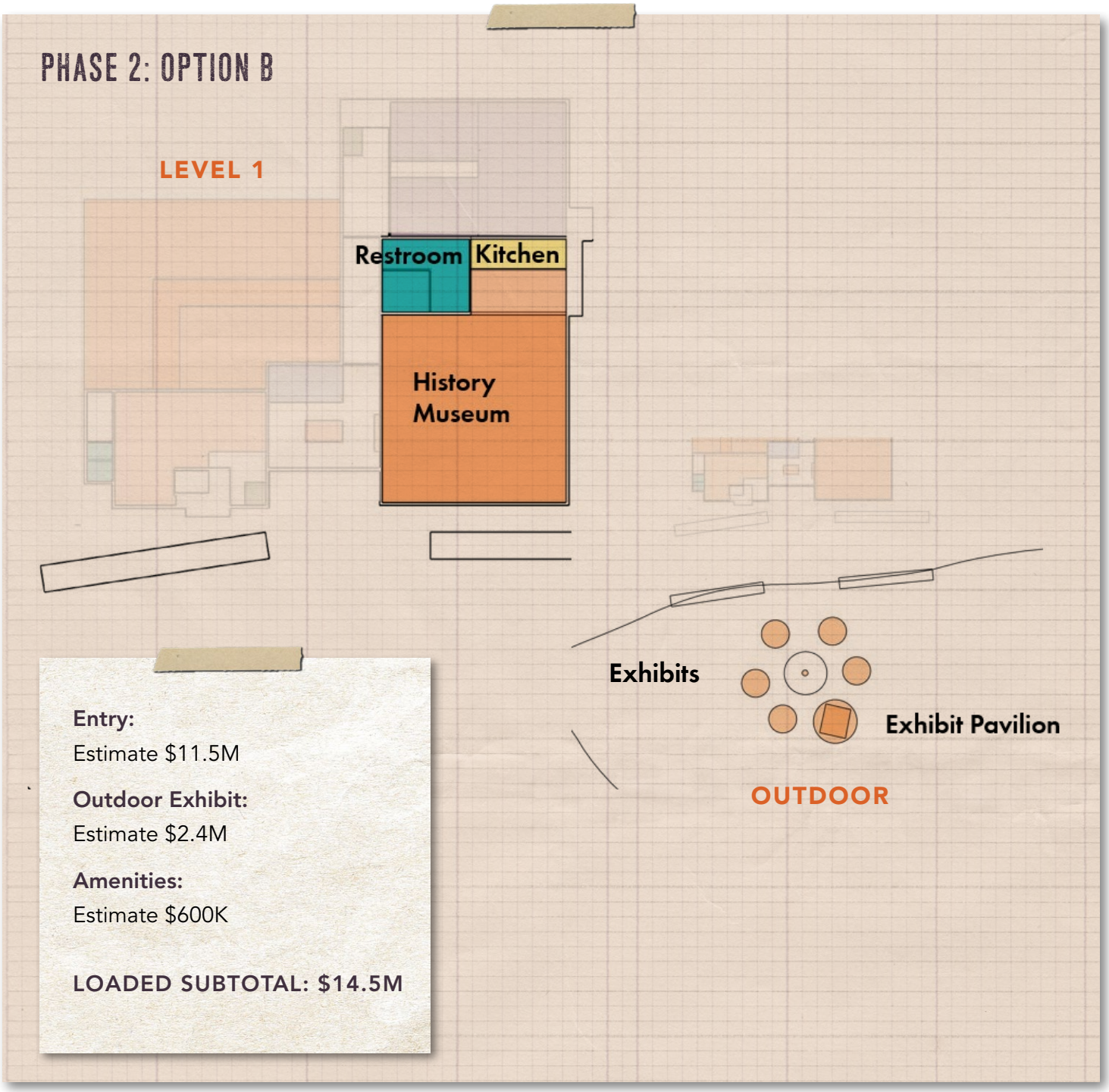
Mineral Museum:
Estimate $3.6M

Courtyard:
Estimate $4.4M

Building Upgrades:
Estimate $2.3M

LOADED SUBTOTAL: $15.2M

PHASE 2: OPTION B



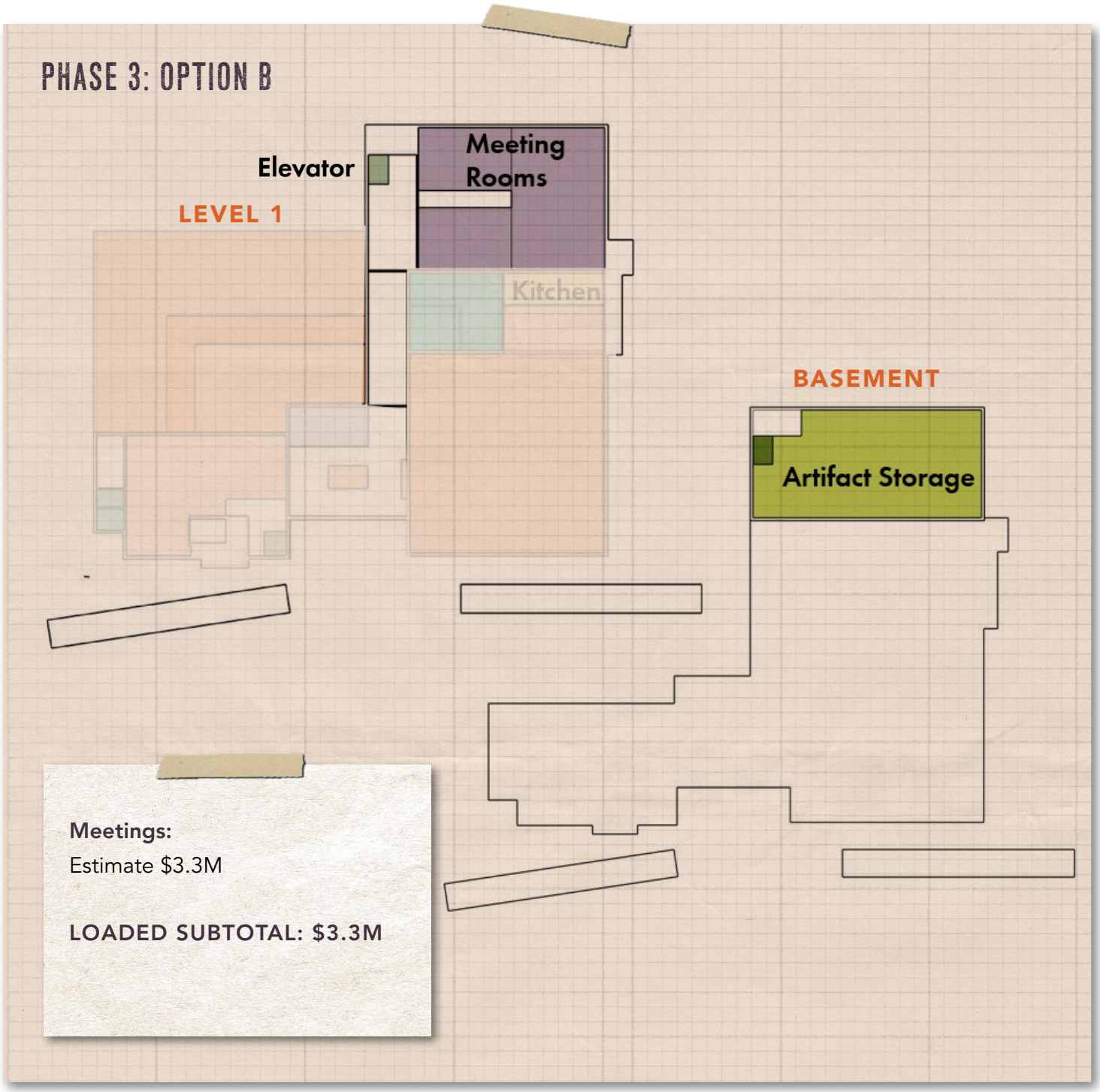
Entry:
Estimate $11.5M

Outdoor Exhibit:
Estimate $2.4M

Amenities:
Estimate $600K

LOADED SUBTOTAL: $14.5M

PHASE 3: OPTION B



Meetings:
Estimate $3.3M

LOADED SUBTOTAL: $3.3M

PHASING OPTION B

	2023 Dollars	Time	Escalation	Total Estimated Cost
Phase 1	$15.2M	3 Years	4% per year	$17.0M
Phase 2	$7.4M	5 Years	4% per year	$17.8M
Phase 3	$14M	10 Years	4% per year	$4.9M
Total	$33M			$39.7M

*High level rough order of magnitude estimate

CONCLUSION

The Joplin History and Mineral Museum is at yet another pivotal moment in its long history: the opportunity to develop a strategic vision for the Museum as we move deeper into the 21st century. The challenges are indeed significant, and realizing the vision in this Plan will be a challenging journey. The assets, however, are powerful.

The staff and volunteers of the Museum are forward-looking and motivated to create change. There is an ample facility in a location that is scheduled to be transformed. The Joplin History and Mineral Museum seeks to serve a vibrant community with a rich history that it is eager to share. That community recognizes the importance of a museum that represents their story and the true character of their community.

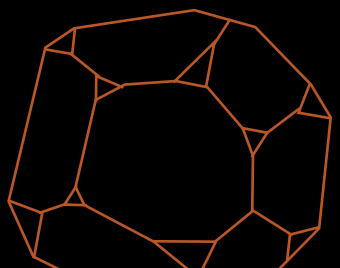
History museums are consistently listed in the top 15 types of attractions people choose to visit in an increasingly competitive market for recreational time and money. There is a demonstrated demand for this type of attraction.

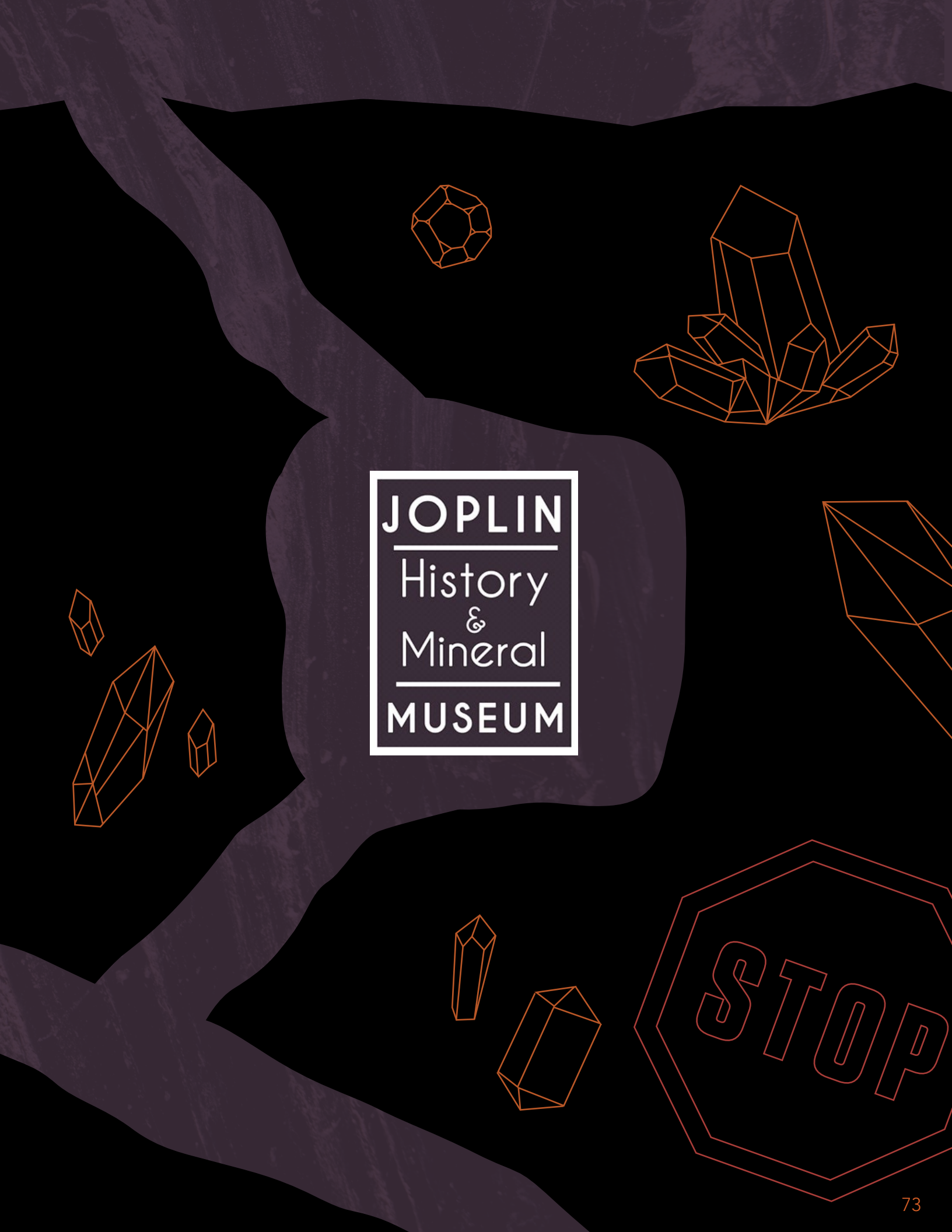
The most important asset the Museum has is truly unique and exceptionally powerful. That asset is the story of Joplin.

Museums and collecting institutions can seem traditional and irrelevant in today's entertainment landscape, but museums and cultural institutions are a special part of our social fabric. They hold the physical manifestations of humanity's great stories. Great stories teach people something about themselves. Identifying and telling those stories will always have relevance.

The stories we tell should instill a sense of pride and faith in Joplin. They should work to convince residents that they are invested in their community and its future. The attitude of this storytelling should be empowering, relevant, uplifting, and fun!






JOPLIN
History
&
Mineral
MUSEUM
STOP


JOPLIN
History
&
Mineral
MUSEUM

CITY OF JOPLIN

FISCAL YEAR 2024 PROPOSED BUDGET

AUGUST 14, 2023

FISCAL YEAR 2024 PROPOSED BUDGET

WHAT IS A BUDGET?

- Policy Document
  - Directs revenue and spending according to all applicable Statutes and Ordinances
- Financial Plan
  - Seeks to allocate resources to meet the needs of the Community
- Operations Guide
  - Aligns operational efforts to support City Council's goals
- Communication Device
  - Provides transparency into how resources will be utilized

FISCAL YEAR 2024 PROPOSED BUDGET

WHAT ARE THE BENEFITS OF THE ANNUAL BUDGET PROCESS?

- Presents an opportunity to reflect on organization and our accomplishments
- Provides insight into the direction of City Organization and Community as a whole
- Serves as an instrument to implement the City's vision and goals
- Describes the organization's priorities and key initiatives for the upcoming year
- Provides public awareness of how funding will be utilized

FISCAL YEAR 2024 PROPOSED BUDGET

FINANCIAL STORY OF 2023

- Highest inflation growth since the early 1980's
- Increased Sales Tax Revenue, in large part due to inflation
- Increased Use Tax Revenue, in addition to first full year of collections
- Increased Interest Income
- Increased Utility Expenditures

FISCAL YEAR 2024 PROPOSED BUDGET

- **ECONOMIC OUTLOOK**

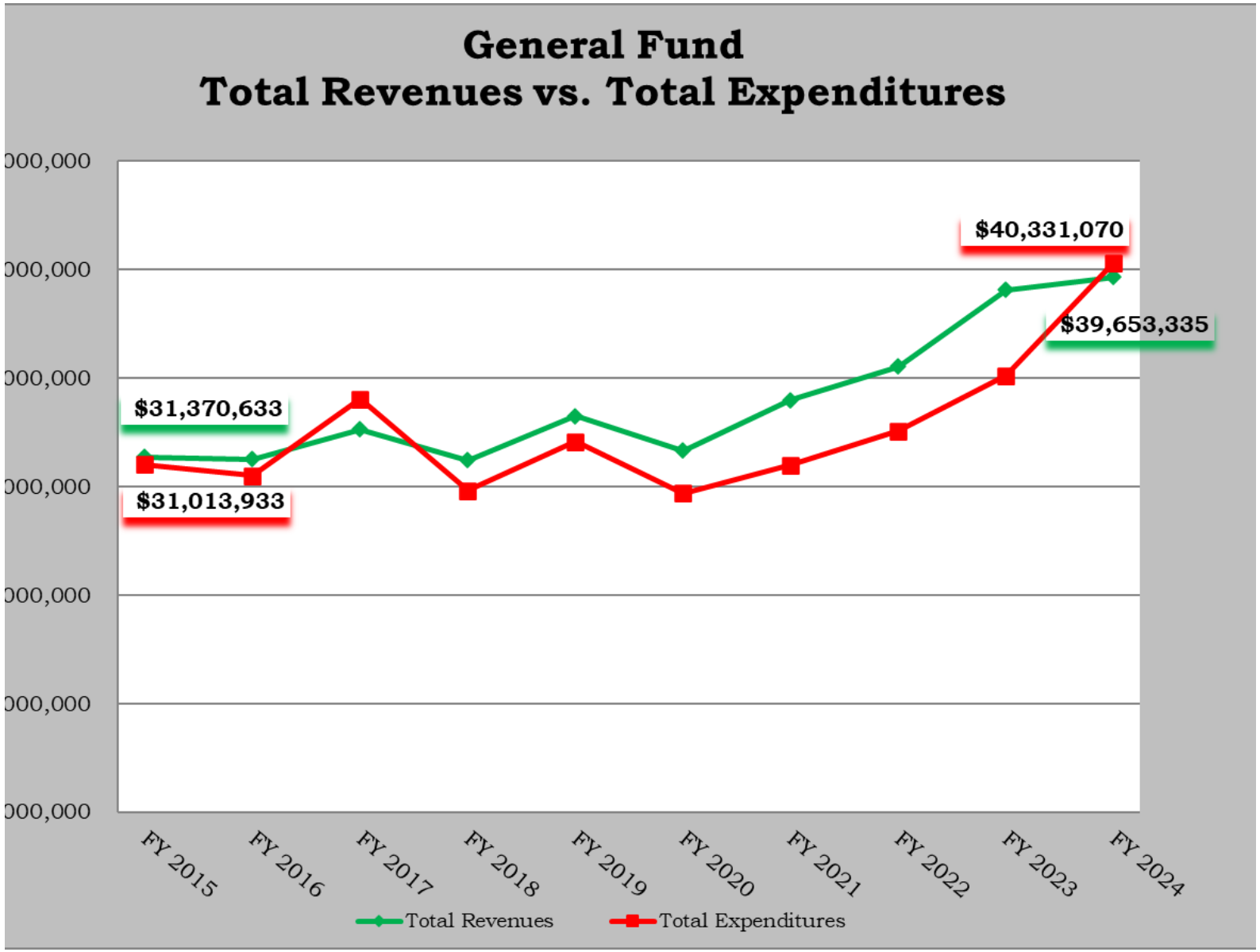
- Fed continues to take action intended to slow economic growth through interest rate hikes in order to bring down demand
- Growth in private consumption and investment expected to moderate in response to tightening in monetary and financial conditions as savings are further depleted
- As demand slows, employment expected to fall with unemployment rate projected to gradually rise
- Inflationary pressures and wage growth expected to moderate
- These factors lead to great uncertainty surrounding the 2024 projections for local Sales and Use Tax Revenue

FISCAL YEAR 2024 PROPOSED BUDGET

- **IMPACT OF ECONOMIC OUTLOOK ON 2024 PROPOSED BUDGET**

TOTAL BUDGET:

- Overall Budget Revenue Increase of 32% from Fiscal Year 2023 Adopted Budget, partially attributed to a 210% Increase in Grant Revenue
- Increase in overall Budgeted Expenditures of over 13% from Fiscal Year 2023 Adopted Budget, partially attributed to Grant Projects
- Increase in overall Capital Expenditures of more than 37% over Fiscal Year 2023 Adopted Budget, partially attributed to Grant Projects and the replacement of 3 Fire Trucks



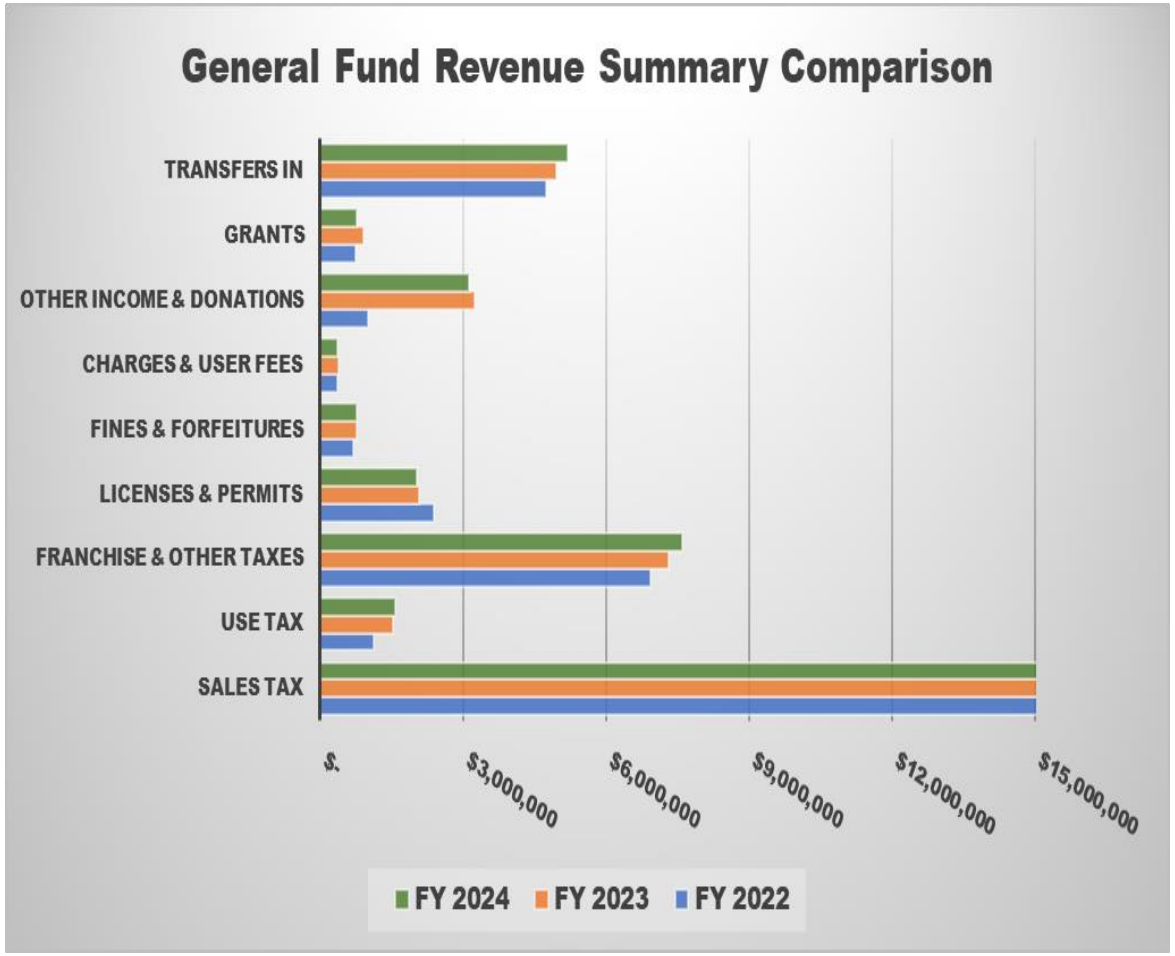
FISCAL YEAR 2024 PROPOSED BUDGET

FISCAL YEAR 2024 PROPOSED BUDGET

GENERAL FUND INFORMATION

FY 2024 BUDGET GENERAL FUND REVENUES

GENERAL FUND REVENUE	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 BUDGET	PROPOSED CHANGE AMOUNT	%
Sales Tax	$ 17,526,382	$ 17,877,000	$ 18,234,540	$ 357,540	2.0%
Use Tax	$ 1,115,241	$ 1,536,000	$ 1,566,720	$ 30,720	2.0%
Franchise & Other Taxes	$ 6,941,193	$ 7,310,000	$ 7,610,000	$ 300,000	4.1%
Licenses & Permits	$ 2,398,189	$ 2,080,750	$ 2,032,250	$ (48,500)	-2.3%
Fines & Forfeitures	$ 686,476	$ 763,300	$ 763,300	$ -	0.0%
Charges & User Fees	$ 368,803	$ 392,014	$ 357,064	$ (34,950)	-8.9%
Other Income & Donations	$ 1,016,791	$ 3,254,319	$ 3,125,300	$ (129,019)	-4.0%
Grants	$ 748,944	$ 901,488	$ 768,612	$ (132,876)	-14.7%
Transfers In	$ 4,736,352	$ 4,952,002	$ 5,195,549	$ 243,547	4.9%
Total General Fund Revenue	$ 35,538,371	$ 39,066,873	$ 39,653,335	$ 586,462	1.5%

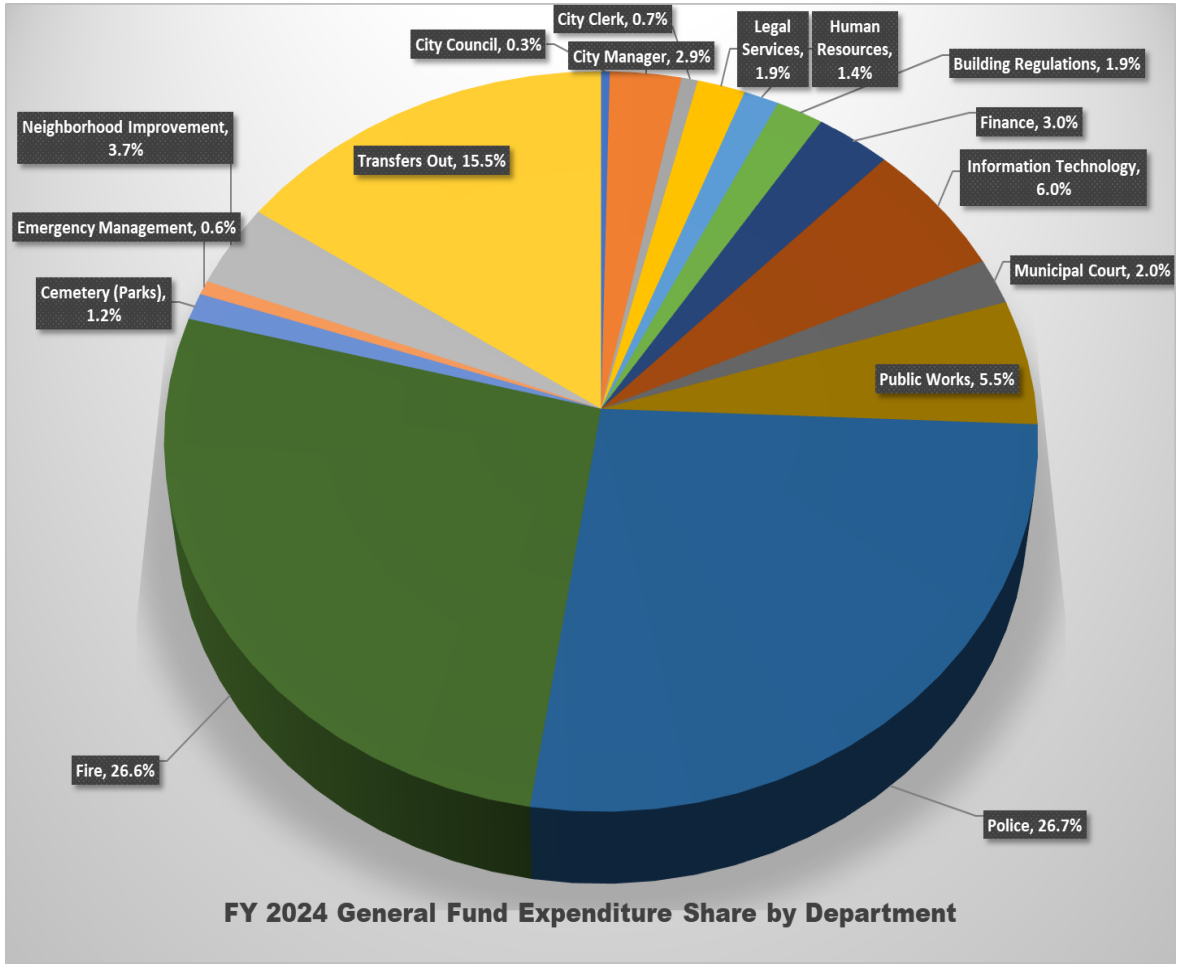


FISCAL YEAR 2024 PROPOSED BUDGET

GENERAL FUND INFORMATION

FY 2024 BUDGET GENERAL FUND EXPENDITURES BY DEPARTMENT

DEPARTMENT	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 BUDGET	PROPOSED CHANGE AMOUNT	%
City Council	$ 478,133	$ 706,337	$ 140,183	$ (566,154)	-80.2%
City Manager	$ 1,141,245	$ 1,443,734	$ 1,161,166	$ (282,568)	-19.6%
City Clerk	$ 305,782	$ 206,230	$ 265,843	$ 59,613	28.9%
Legal Services	$ 654,538	$ 731,576	$ 778,928	$ 47,352	6.5%
Human Resources	$ 414,896	$ 633,155	$ 571,459	$ (61,696)	-9.7%
Building Regulations	$ 535,961	$ 761,719	$ 768,880	$ 7,161	0.9%
Finance	$ 1,105,808	$ 1,277,529	$ 1,221,111	$ (56,418)	-4.4%
Information Technology	$ 2,084,824	$ 1,982,305	$ 2,416,608	$ 434,303	21.9%
Municipal Court	$ 730,473	$ 788,555	$ 815,238	$ 26,683	3.4%
Public Works	$ 1,941,714	$ 2,174,023	$ 2,214,785	$ 40,762	1.9%
Police	$ 9,235,463	$ 10,092,222	$ 10,772,471	$ 680,249	6.7%
Fire	$ 7,423,502	$ 7,512,421	$ 10,744,111	$ 3,231,690	43.0%
Cemetery (Parks)	$ 384,775	$ 504,095	$ 475,615	$ (28,480)	-5.6%
Emergency Management	$ 202,578	$ 214,883	$ 251,186	$ 36,303	16.9%
Neighborhood Improvement	$ 281,546	$ 973,032	$ 1,485,160	$ 512,128	52.6%
Transfers Out	$ 5,639,610	$ 5,125,370	$ 6,248,326	$ 1,122,956	21.9%
Total General Fund Expenditures	$ 32,560,848	$ 35,127,186	$ 40,331,070	$ 5,203,884	14.8%



FISCAL YEAR 2024 PROPOSED BUDGET

- **HIGHLIGHTED FISCAL YEAR 2023 KEY ACCOMPLISHMENTS**
  - ***Complete by October 31, 2023***

- Development Operational Assessment
- Public Information & Communications Assessment
- Revision of Employee Rules & Regulations
- Update of Property Maintenance Codes and Lodging Inspections
- Justice Center Facilities Assessment

FISCAL YEAR 2024 PROPOSED BUDGET

- **HIGHLIGHTED FISCAL YEAR 2023 KEY ACCOMPLISHMENTS**
  - ***Complete by October 31, 2023***

- Museum Strategic Plan
- Fire Records Management System
- Tourism Venue Study
- Health Medical Records Software System
- Recommended Broadband Solution
- Traffic Safety Plan

FISCAL YEAR 2024 PROPOSED BUDGET

- **SUMMARY OF FISCAL YEAR 2024 PROPOSED BUDGET**
  - Overview of Budget Goals
  - Summary of new expenditures related to Action Plans included in proposed budget
  - FY 2023 Key Initiatives continuing into FY 2024
  - New FY 2024 Key Initiatives
  - Financial Summary and Plan
  - Compensation Philosophy Summary

FISCAL YEAR 2024 PROPOSED BUDGET

- **OVERALL FISCAL YEAR 2024 BUDGET GOALS**

➢ Basis for this year's budget development was built on three key goals:

- ❑ Alignment of Resources to City Council Vision and Goals
- ❑ Implementation of Action Plans as prioritized
- ❑ Continuation of Wage Improvements as outlined in Compensation Philosophy

➢ Fiscal Year 2024 Key Initiatives

FISCAL YEAR 2024 PROPOSED BUDGET

IMPLEMENTATION OF ACTION PLANS

Included in Proposed Fiscal Year 2024 Budget:

- Beautification - Transportation and Capital Improvement Use Tax Funding
- Police Equipment – Public Safety Use Tax Funding
- Community Education about Neighborhood Revitalization - General Fund Use Tax Funding
- Additional Items not included in proposed budget will be presented under Issues & Options during the Budget Work Sessions

FISCAL YEAR 2024 PROPOSED BUDGET

Projected Use Tax Revenue to fund Action Plans:

PROJECTED BREAKDOWN BY USE TAX CATEGORY	AMOUNT
1-Cent General	$1,566,720
½-Cent General for Pension	$783,360
½-Cent General for Public Safety	$783,360
¼-Cent Parks/Stormwater	$391,680
½-Cent Transportation	$783,360
3/8-Cent Capital Improvement	$587,520
Projected Fiscal Year 2024 Use Tax Revenue	$4,896,000

FISCAL YEAR 2024 PROPOSED BUDGET

- **HIGHLIGHTED FISCAL YEAR 2023 KEY ACCOMPLISHMENTS**
  - ***Continuing into Fiscal Year 2024:***

- Further Develop and Implement Action Plans
- Time and Attendance System
- HRIS & Benefits Management Systems
- Benchmark and Level of Service Study
- Online Building Permit Option

FISCAL YEAR 2024 PROPOSED BUDGET

- **HIGHLIGHTED FISCAL YEAR 2023 KEY ACCOMPLISHMENTS**
  - ***Continuing into Fiscal Year 2024:***

- Coordination of Grant Funding and related Projects
- Conversion of Police Software Suite
- Implementation of Police Beat Reconfiguration
- APWA Accreditation Initiative
- Renewal of Capital Improvement Sales Tax

FISCAL YEAR 2024 PROPOSED BUDGET

- **HIGHLIGHTED NEW KEY INITIATIVES FOR 2024**

GENERAL FUND

- August Election
- Identify & Implement Professional Development Program for Supervisors and Employees
- Develop and Create Vacant/ Dangerous Building Program
- Begin Development of certain Financial Policies
- Finalize Cyber Incident Response Plan
- Implement Mental Health Program for Fire Staff
- Assess Sustainability and importance of various fire services provided by the Department

- Continuation of Beautification of Cemeteries
- Revise and Update Local Emergency Operations Plan
- Develop Tornado Siren Replacement Plan
- Develop Haz-Mat Flow Study to better protect the Department and Citizens
- Begin Development of Neighborhood Improvement Program
- Begin Implementation of Property Maintenance Code
- Begin Update and Implementation of Sign Code

FISCAL YEAR 2024 PROPOSED BUDGET

- **HIGHLIGHTED NEW KEY INITIATIVES FOR 2024**

OTHER FUNDS

- Commission a Joplin Tourism Regional Visitor Profile
- Develop a Southwest Missouri I-49 Tourism Corridor
- Continuation of Progress towards Health Department Accreditation
- Review and Update Public Health Emergency Operations Plan
- Implement Short-Term Priorities from Museum Strategic Plan
- Continuation of Prairie Reclamation Project
- Develop and Assist Neighborhood Recycling/Cleanup Events
- Develop Updated Hazardous Waste Program

- Develop Sign Layer in GIS
- Expand Transit Safety Plan and CDL Training Program
- Begin Implementation of Action Plan-Strategy 9 of Addressing Declining Neighborhoods: JHAP
- Update Aerial Photography through partnership with Jasper and Newton Counties
- Develop a Maintenance Rotation Schedule for Airport Runway/Taxiway Markings
- Continuation of Beautification of Golf Course Clubhouse
- Continuation of Golf Course Fairway Improvements and Drainage Improvements
- Reduction of Wastewater Inflow and Infiltration (I&I)
- Development of Dispatcher Trainee Position

FISCAL YEAR 2024 PROPOSED BUDGET

- **TOTAL BUDGET INFORMATION**

FY 2024 POSITIONS BY FUND SUMMARY

FUND TYPE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 PROPOSED	PROPOSED CHANGE
General Fund	258.95	266.40	268.40	2.00
Special Revenue Funds	221.75	243.00	244.00	1.00
Enterprise Funds	76.25	77.25	77.25	-
Internal Service Funds	27.60	26.80	26.80	-
Total Positions by Fund	584.55	613.45	616.45	3.00

FTE Proposed Changes:

General Fund: Public Works-Add Building Maintenance Technician position and Fire-Add Fire Training Chief position

Special Revenue Funds: Public Works-Add a Traffic Signal Technician position

FISCAL YEAR 2024 PROPOSED BUDGET

CONTINUATION OF WAGE IMPROVEMENTS

- City has been working over the last several years to make wage improvements with available resources
- These improvements have been funded through increased sales tax revenue being driven by inflation
- To date, City has:
  - Updated job descriptions;
  - Adopted Compensation Philosophy;
  - Completed a market study with two updates (one will be presented in early September);
  - Executed Collective Bargaining Contracts with the FOP and IAFF; and,
  - Implemented internal equity, which has resulted in the proper placement of positions within the Pay Plan

FISCAL YEAR 2024 PROPOSED BUDGET

- **PURPOSE OF COMPENSATION PHILOSOPHY**
  - Designed to reflect importance public employees play in delivery of services and programs to community
  - Sets the framework to provide fair and equitable treatment of all employees
  - Provides guidance to maintain a competitive market compensation program

FISCAL YEAR 2024 PROPOSED BUDGET

SUMMARY OF COMPENSATION PHILOSOPHY

- City Manager will periodically recommend adjustments to the Pay Plan based upon:
  - Overall competitive posture of organization;
  - Results and trends of the market compensation study; and,
  - Financial affordability
- Wage Adjustment Recommendations by City Manager will be prioritized in following order:
  - Movement through the grades in the form of merit increases;
  - Maintenance of the Pay Plan in the form of periodic adjustments to the entire plan; and,
  - Maintenance of the placement of positions within the Pay Plan
- Continuous Process

FISCAL YEAR 2024 PROPOSED BUDGET

TOTAL BUDGET INFORMATION

FY 2024 OVERALL BUDGET SUMMARY

Fund Type	FY 2024 Total Revenue	FY 2024 Operational Expenditures	FY 2024 Capital Expenditures	FY 2024 Transfers Out	FY 2024 Total Expenditures
General Fund	$ 39,653,335	$ 29,485,845	$ 4,596,899	$ 6,248,326	$ 40,331,070
Special Revenue Funds	$ 86,214,564	$ 42,780,761	$ 45,769,469	$ 6,365,747	$ 94,915,977
Capital Project Funds	$ 6,189,050	$ 3,112,000	$ 5,744,050	$ -	$ 8,856,050
Enterprise Funds	$ 37,338,602	$ 18,617,276	$ -	$ 1,730,585	$ 20,347,861
Internal Service Funds	$ 15,700,144	$ 14,684,246	$ -	$ 164,278	$ 14,848,524
Total Funds	$ 185,095,695	$ 108,680,128	$ 56,110,418	$ 14,508,936	$ 179,299,482

FY 2024 BUDGET SPECIAL REVENUE FUND SUMMARY

FUND	FY 2024 Total Revenue	FY 2024 Operational Expenditures	FY 2024 Capital Expenditures	FY 2024 Transfers Out	FY 2024 Total Expenditures
1/2-Cent Pension	$ 9,900,630	$ 8,900,630	$ -	$ -	$ 8,900,630
Public Safety	$ 9,904,130	$ 6,947,681	$ 276,615	$ 1,853,352	$ 9,077,648
CVB Fund	$ 1,714,213	$ 1,624,034	$ 35,000	$ 65,658	$ 1,724,692
Health Fund	$ 3,170,229	$ 2,865,556	$ 304,200	$ 70,394	$ 3,240,150
Parks Fund	$ 4,737,300	$ 3,723,644	$ 950,649	$ 133,926	$ 4,808,219
Solid Waste Fund	$ 3,395,398	$ 3,221,220	$ 151,200	$ 56,807	$ 3,429,227
Parks/Stormwater Sales Tax	$ 11,625,448	$ 1,302,843	$ 21,191,625	$ 604,350	$ 23,098,818
Transportation Sales Tax	$ 14,349,670	$ 7,267,983	$ 3,443,360	$ 2,913,410	$ 13,624,753
Capital Improvement Sales Tax	$ 15,425,473	$ 173,286	$ 14,412,520	$ 417,579	$ 15,003,385
Community Planning	$ 3,104,073	$ 3,103,884	$ 4,300	$ 12,271	$ 3,120,455
American Rescue Plan Act	$ 8,888,000	$ 3,650,000	$ 5,000,000	$ 238,000	$ 8,888,000
Total Special Revenue Funds	$ 86,214,564	$ 42,780,761	$ 45,769,469	$ 6,365,747	$ 94,915,977

FISCAL YEAR 2024 PROPOSED BUDGET

TOTAL BUDGET INFORMATION

FY 2024 BUDGET CAPITAL PROJECTS FUND SUMMARY

FUND	FY 2024 Total Revenue	FY 2024 Operational Expenditures	FY 2024 Capital Expenditures	FY 2024 Transfers Out	FY 2024 Total Expenditures
Infrastructure	$ 6,154,050	$ 3,000,000	$ 5,744,050	$ -	$ 8,744,050
Revolving Public Improvements	$ 35,000	$ 112,000	$ -	$ -	$ 112,000
Total Capital Projects Funds	$ 6,189,050	$ 3,112,000	$ 5,744,050	$ -	$ 8,856,050

FY 2024 BUDGET ENTERPRISE FUND SUMMARY

FUND	FY 2024 Total Revenue	FY 2024 Operational Expenditures	FY 2024 Capital Expenditures	FY 2024 Transfers Out	FY 2024 Total Expenditures
Airport	$ 11,446,120	$ 3,226,585	$ -	$ 178,313	$ 3,404,898
Golf Course	$ 1,010,200	$ 966,616	$ -	$ 31,200	$ 997,816
Sanitary Sewer	$ 24,882,282	$ 14,424,075	$ -	$ 1,521,072	$ 15,945,147
Total Enterprises Funds	$ 37,338,602	$ 18,617,276	$ -	$ 1,730,585	$ 20,347,861

FY 2024 BUDGET INTERNAL SERVICE FUND SUMMARY

FUND	FY 2024 Total Revenue	FY 2024 Operational Expenditures	FY 2024 Capital Expenditures	FY 2024 Transfers Out	FY 2024 Total Expenditures
Central Garage	$ 1,968,800	$ 1,904,865	$ -	$ 48,867	$ 1,953,732
Health Self-Insurance	$ 7,641,500	$ 7,559,000	$ -	$ -	$ 7,559,000
Worker's Compensation	$ 1,896,803	$ 1,323,133	$ -	$ -	$ 1,323,133
Liability & Property	$ 1,846,526	$ 1,697,122	$ -	$ -	$ 1,697,122
Emergency Communications	$ 2,346,515	$ 2,200,126	$ -	$ 115,411	$ 2,315,537
Total Internal Service Funds	$ 15,700,144	$ 14,684,246	$ -	$ 164,278	$ 14,848,524

FISCAL YEAR 2024 PROPOSED BUDGET

GENERAL FUND INFORMATION

FY 2024 GENERAL FUND POSITIONS BY DEPARTMENT

DEPARTMENT	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 BUDGET	PROPOSED CHANGE	% OF TOTAL
City Mgr	4.00	4.15	4.15	-	1.5%
City Clerk	2.00	2.00	2.00	-	0.7%
Legal	6.25	6.25	6.25	-	2.3%
HR	3.60	4.40	4.40	-	1.6%
Bldg Regulations	6.00	9.00	9.00	-	3.4%
Finance	10.00	10.00	10.00	-	3.7%
IT	6.00	6.00	6.00	-	2.2%
Court	9.50	9.50	9.50	-	3.5%
Public Works	17.40	17.40	18.40	1.00	6.9%
Police	109.80	109.30	109.30	-	40.7%
Fire	71.00	71.00	72.00	1.00	26.8%
Cemeteries	7.20	7.20	7.20	-	2.7%
Emer Mgmt	2.00	2.00	2.00	-	0.7%
Neighborhood Improvement	4.20	8.20	8.20	-	3.1%
Total GF Positions	258.95	266.40	268.40	2.00	100.0%

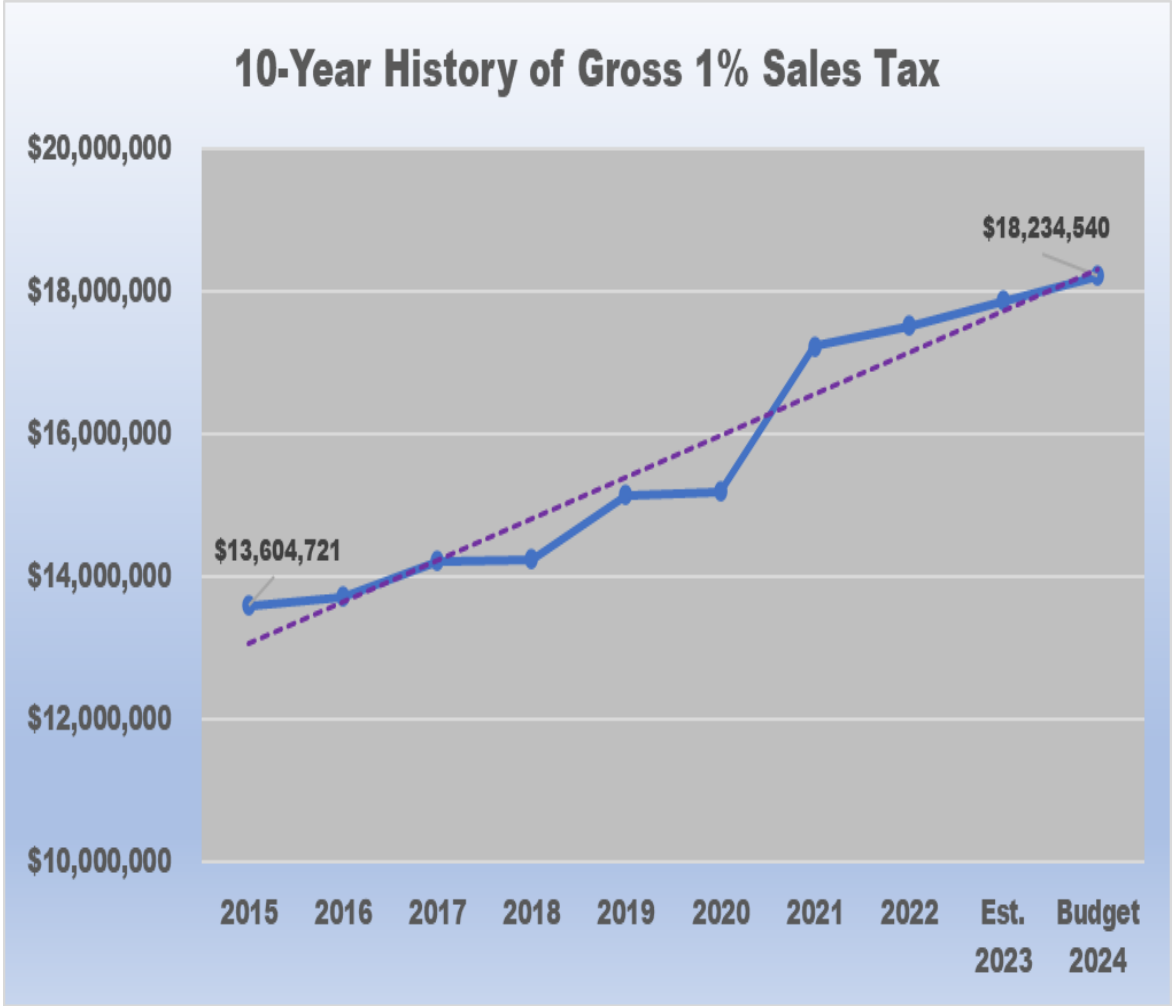
GENERAL FUND EXPENDITURES BY CATEGORY

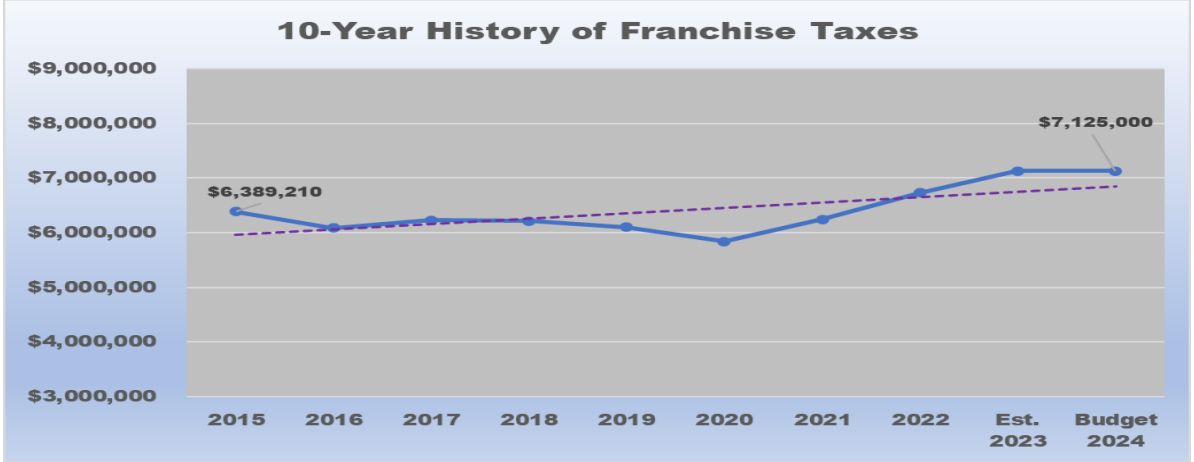
INCLUDING USE TAX/PROPOSITION ACTION

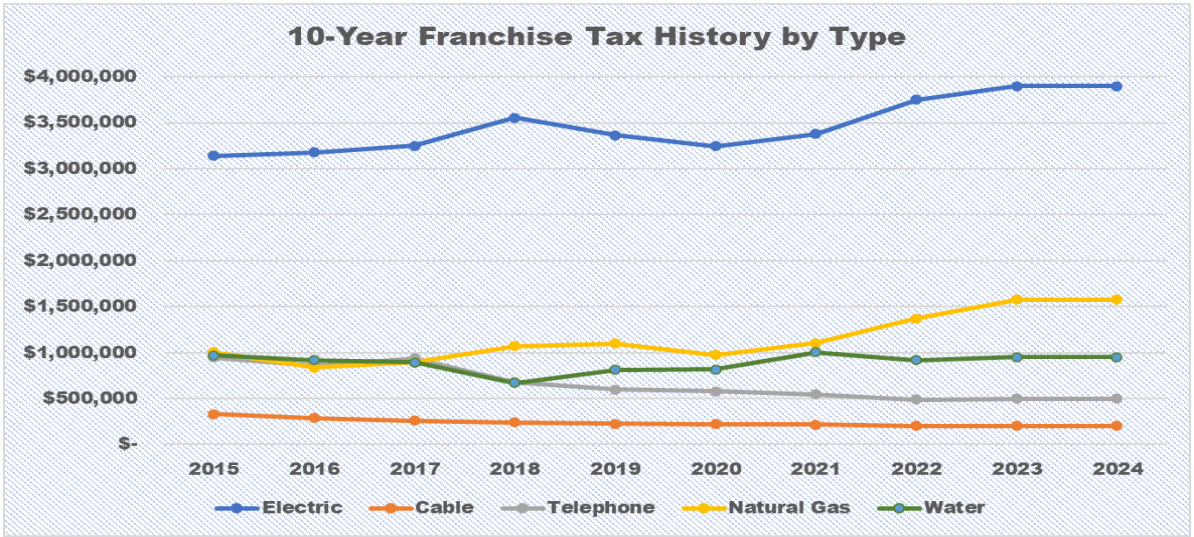
CATEGORY	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 BUDGET	PROPOSED CHANGE AMOUNT	%
Personnel Services	$ 18,492,991	$ 20,098,297	$ 22,098,852	$ 2,000,555	10.0%
Operational Supplies	$ 5,588,603	$ 5,702,045	$ 5,339,690	$ (362,355)	-6.4%
Other Purchases/Services	$ 990,643	$ 1,479,062	$ 2,047,303	$ 568,241	38.4%
Capital Outlay	$ 1,848,985	$ 2,722,412	$ 4,596,899	$ 1,874,487	68.9%
Transfers Out	$ 5,639,610	$ 5,125,370	$ 6,248,326	$ 1,122,956	21.9%
Total GF Expenditures	$ 32,560,832	$ 35,127,186	$ 40,331,070	$ 5,203,884	14.8%

FISCAL YEAR 2024 PROPOSED BUDGET

GENERAL FUND INFORMATION





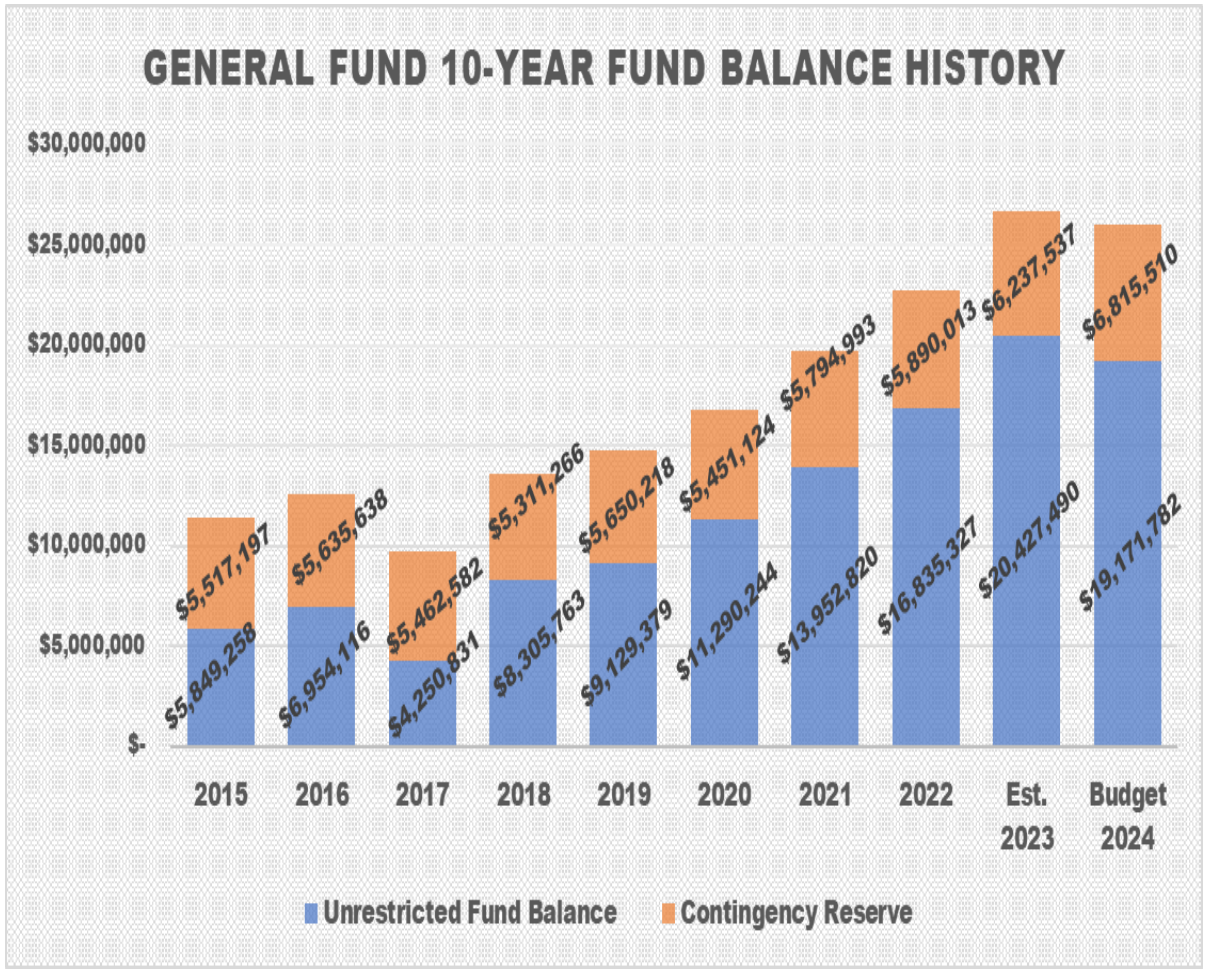


FISCAL YEAR 2024 PROPOSED BUDGET

GENERAL FUND INFORMATION

GENERAL FUND 10-YEAR HISTORY OF FUND BALANCE

FISCAL YEAR	UNRESTRICED AMOUNT	CONTINGENCY AMOUNT	TOTAL FUND BALANCE
2015	$ 5,849,258	$ 5,517,197	$ 11,366,455
2016	$ 6,954,116	$ 5,635,638	$ 12,589,754
2017	$ 4,250,831	$ 5,462,582	$ 9,713,413
2018	$ 8,305,763	$ 5,311,266	$ 13,617,029
2019	$ 9,129,379	$ 5,650,218	$ 14,779,597
2020	$ 11,290,244	$ 5,451,124	$ 16,741,368
2021	$ 13,952,820	$ 5,794,993	$ 19,747,813
2022	$ 16,835,327	$ 5,890,013	$ 22,725,340
Est. 2023	$ 20,427,490	$ 6,237,537	$ 26,665,027
Budget 2024	$ 19,171,782	$ 6,815,510	$ 25,987,292



FISCAL YEAR 2024 PROPOSED BUDGET

USE TAX FUND BALANCE INFORMATION

CITY OF JOPLIN
FISCAL YEAR 2024 PROPOSED BUDGET-USE TAX PROJECTIONS

DESCRIPTION	GENERAL 1%	PUBLIC SAFETY-1/2%	PENSION 1/2%	PARKS & SW-1/4%	TST-1/2%	CIP-3/8%	GRAND TOTAL
PROJECTED BEGINNING FUND BALANCE	*1,949,096*	*926,850*	*-*	*472,866*	*1,075,621*	*744,216*	*5,168,649*
Collections:							
Fiscal Year 2024	1,566,720	783,360	783,360	391,680	783,360	587,520	4,896,000
Total Revenue	1,566,720	783,360	783,360	391,680	783,360	587,520	4,896,000
Less One-Time Expenditures:							
Education-Community Revitalization	15,000						
Beautification					783,360	587,520	1,370,880
Pension Payments (as stipulated by this tax)			783,360				783,360
Police Equipment for Strategies		80,500					80,500
Sub-Total One-Time Expenditures	15,000	80,500	783,360	-	783,360	587,520	2,234,740
Less Ongoing Expenditures:							
Park Rangers (2)				125,850			125,850
Building Regulations Positions (3)	172,973						
Neighborhood Improvement Positions (4)	329,030						
Swing Fire Personnel (3)		327,710					327,710
Police Positions (4)		347,113					347,113
Sub-Total Ongoing Expenditures	502,003	674,823	-	125,850	-	-	800,673
Total Expenditures	517,003	755,323	783,360	125,850	783,360	587,520	3,035,413
PROJECTED FUND BALANCE AS OF 10-31-2024	**2,998,813**	**954,887**	**-**	**738,696**	**1,075,621**	**744,216**	**6,512,233**

FISCAL YEAR 2024 PROPOSED BUDGET

- **WHAT ARE THE INDICATORS OF A CITY'S FINANCIAL CONDITION?**
  - Reserve Balance
  - Strength of Revenue Stream
  - Commitment of Expenditures for Service

FISCAL YEAR 2024 PROPOSED BUDGET

- **FUTURE PLANNING**
  - One important piece of good decision making is understanding that today's decisions impact the future ability to provide quality services
  - Financially sustainable decision making is forward looking at the long-term impact on the City as a whole, rather than piece-meal decisions
  - 5-year General Fund Financial Planning Model
  - Biggest concern for the City's future financial condition is whether the current revenue growth will keep pace with the expenditure growth

GENERAL FUND FIVE-YEAR MODEL

EXCLUDING USE TAX/PROPOSITION ACTION

DESCRIPTION	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 BUDGET	FY 2025 ESTIMATED	FY 2026 ESTIMATED
Total Revenue	$ 34,423,130	$ 37,530,873	$ 38,086,615	$ 36,118,932	$ 36,672,516
Total Operating Expenses	$ 25,072,237	$ 27,009,323	$ 28,968,842	$ 28,857,380	$ 29,650,839
Total Capital Expenses	$ 1,848,985	$ 2,290,348	$ 4,596,899	$ 1,500,000	$ 1,150,000
Total Transfers Out	$ 5,639,610	$ 5,125,370	$ 6,248,326	$ 5,673,326	$ 5,786,793
Net Change in Fund Balance	$ 1,862,298	$ 3,105,832	$ (1,727,452)	$ 88,226	$ 84,884

FISCAL YEAR 2024 PROPOSED BUDGET

- **NEXT STEPS IN 2024 BUDGET PROCESS**

- Public Hearing for Proposed Budget on August 21, 2023
- Public Hearing and Set Property Tax Rates on August 28, 2023
- City Council Budget Work Sessions covering Budget Overview and Issues & Options scheduled for September 19-21, 2023
- September 22, 2023 is the deadline for any changes for 2024 Budget Adoption
- Fiscal Year 2024 Budget Adoption on October 16, 2023

FISCAL YEAR 2024 PROPOSED BUDGET

- **ORGANIZATION'S NEXT STEPS**
- Align Resources to City Council Vision and Goals
- Continue Implementation of Action Plans
- Utilize the City's Budget as a Tool to Implement the Action Plans



FISCAL YEAR 2024 PROPOSED BUDGET

- **QUESTIONS?**