JOPLIN CITY COUNCIL
WORK SESSION
MONDAY, MAY 8, 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, May 8, 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. Tourism Venue Needs Assessment
2. FY 2023 Key Initiative Update
3. Adjourn

Notice posted at 12:00 pm on this 4th day of May 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.

TOURISM VENUE NEEDS ASSESSMENT FOR THE CITY OF JOPLIN, MISSOURI

May 8, 2023

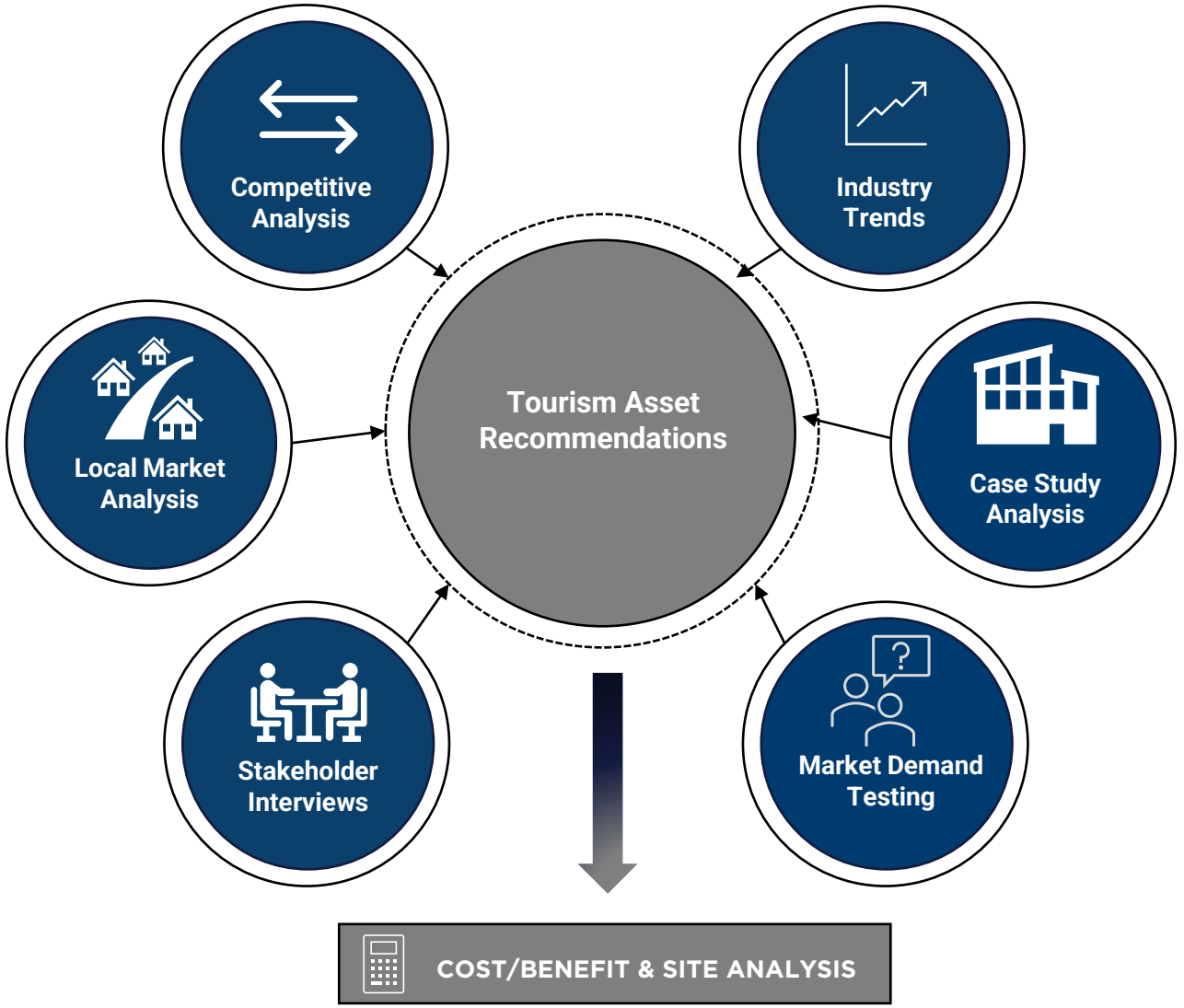




INTRODUCTION: The Study Process

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- Interviewed and surveyed 40+ stakeholders.
- Reviewed past/recent research.
- Extensive demographic, socioeconomic, behavioral and spending analysis of local and broader market.
- Inventoried and reviewed hotel, event, sports and attraction facilities in-market.
- Identified and analyzed facilities in broader region.
- Evaluated current industry trends in the convention, sports and leisure industries.
- Prepared case studies for various facility types.
- Conducted outreach to 50+ event organizers.
- Completed cost/benefit and site analyses.



MARKET ANALYSIS PROCESS

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1. Stakeholder Input
2. Local Market Analysis
3. Competitive Analysis
4. Industry Trends Review
5. Comparable Facilities
6. Market Demand

STAKEHOLDER INPUT: Asset Overview

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☑ ASSETS

- Creative Learning Alliance
- Historical Assets
- Indoor Sports Facilities
- Joe Becker Stadium
- Joplin Athletic Complex
- Joplin High School Venues
- Memorial Hall
- MSSU Venues
- Northpark Mall
- Outdoor Concert Venues
- Outdoor Recreation
- Tradeshow / Conference Space

? MISSING VENUES

- Meeting / Conference Facility
- Multipurpose Event / Trade Facility
- Fairgrounds
- Quality outdoor track and field facility*
- Indoor sports facility*
- Baseball / softball facility
- 2,000-3,000 seat indoor concert venue*
- Downtown hotel(s)
- Full-service & boutique hotel(s)
- Olympic Swimming Pool (indoors and outdoors)

*Exceptions to this list are at MSSU and JHS

STAKEHOLDER INPUT: Key Issues and Opportunities

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- Adult Destination
- Affordable Destination
- Arts Development and District
- Aviation
- Basic Services
- Central Location
- Charitable Giving
- Community Communication and Education
- Connectivity / Transportation
- DesignWorkshop Report
- DestinationNext – Positives
- DestinationNext – Negatives
- Funding Options
- Healthcare
- Nice / Identity
- Nightlife and Entertainment
- Phasing
- Route 66
- Safety / Security / Homelessness
- Sales / Use Taxes
- Seasonality
- Sports Facilities
- Trust and Cooperation

STAKEHOLDER INPUT: Local Demand

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- Potential tourism-related venue concepts identified during stakeholder outreach.
- Supply, demand and cost/benefit are driving factors for investment decisions.

	Supply		Demand		Cost/Benefit			TOTAL SCORE
	Local	Regional	Local	Regional	Self-Sustaining	Project Cost	Economic Impact	
Indoor Turf Facility			4					4
Indoor Court Facility			4					4
Meeting / Conference Facility			4					4
Multipurpose Event / Trade Facility			4					4
Amphitheater			3					3
Baseball/Softball Facility			3					3
Quality Outdoor Track and Field			3					3
2,000-3,000-seat Indoor Concert Venue			2					2
Downtown Hotel(s)			2					2
Fairgrounds			2					2
Full-Service & Boutique Hotel(s)			2					2
Olympic Swimming Pool			2					2

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LOCAL MARKET ANALYSIS: Local Supply

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- Lack of supply largely correlates with local demand.
- Gap in indoor sports and event facilities.
- Moderate to sufficient supply of outdoor sports and entertainment venues.

	Supply		Demand		Cost/Benefit			TOTAL SCORE
	Local	Regional	Local	Regional	Self-Sustaining	Project Cost	Economic Impact	
Indoor Turf Facility	5		4					9
Meeting / Conference Facility	5		4					9
Multipurpose Event / Trade Facility	5		4					9
Indoor Court Facility	4		4					8
Downtown Hotel(s)	5		2					7
Fairgrounds	5		2					7
Olympic Swimming Pool	5		2					7
Baseball/Softball Facility	3		3					6
Quality Outdoor Track and Field	3		3					6
2,000-3,000-seat Indoor Concert Venue	4		2					6
Full-Service & Boutique Hotel(s)	4		2					6
Amphitheater	3		3					6

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COMPETITIVE ANALYSIS: Regional Supply

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- Significant regional gaps in indoor turf and indoor court facilities.
- Moderate to significant gaps in meeting / conference facilities.

	Supply		Demand		Cost/Benefit			TOTAL SCORE
	Local	Regional	Local	Regional	Self-Sustaining	Project Cost	Economic Impact	
Indoor Turf Facility	5	5	4					14
Meeting / Conference Facility	5	4	4					13
Indoor Court Facility	4	5	4					13
Multipurpose Event / Trade Facility	5	3	4					12
2,000-3,000-seat Indoor Concert Venue	4	4	2					10
Fairgrounds	5	3	2					10
Olympic Swimming Pool	5	3	2					10
Amphitheater	3	3	3					9
Downtown Hotel(s)	5	1	2					8
Baseball/Softball Facility	3	2	3					8
Quality Outdoor Track and Field	3	2	3					8
Full-Service & Boutique Hotel(s)	4	1	2					7

MARKET ANALYSIS PROCESS

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4 Industry Trends Review

5 Comparable Facilities

6 Market Demand

INDUSTRY TRENDS: Key Takeaways

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- Returning from COVID – convention/conference industry continues to rebound
- Event planners seeking smaller destinations
- New-build event facilities have opportunity to include variety of trend forward features
- Tournament sports complexes will increasingly require future-oriented visioning
- Increasingly multi-use amphitheaters, concert halls and other entertainment facilities
- Smaller, off the beaten path markets have an opportunity in the leisure/travel industry
- Millennials, with increasing spending power, have significant preference for unique experiences
- Attraction industry growth being drive by innovation, technology

MARKET ANALYSIS PROCESS

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COMPARABLE FACILITIES: Overview

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Meeting & Event Facilities



Coralville, IA
Dubuque, IA
Layton, UT
Manhattan, KS
Natchez, MS
Ogden, UT
Port Huron, MI
Provo, UT
Pueblo, CO
Salem, OR
San Marcos, TX
St. Charles, MO

Indoor Court Facilities



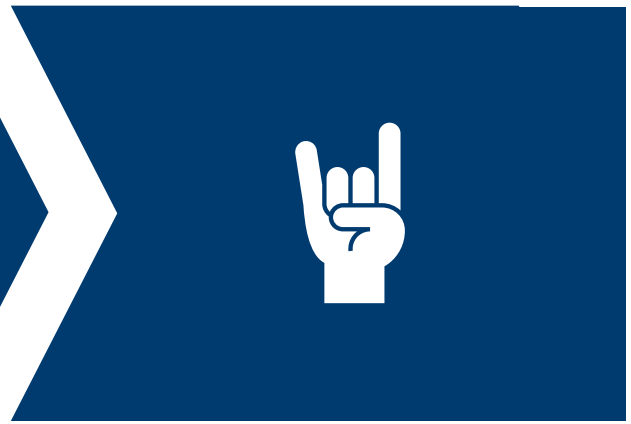
Appleton, WI
Bettendorf, IA
Cape Girardeau, MO
Frisco, TX
Gatlinburg, TN
Greensboro, NC
Hammond, IN
Lawrence, KS
Myrtle Beach, SC
Rockford, IL
Rocky Mount, NC
Virginia Beach, VA

Outdoor Field Facilities



Crown Point, IN
Dothan, AL
Elizabethtown, KY
Emerson, GA
Fort Wayne, IN
Mauston, WI
Medford, OR
Overland Park, KS
Rock Mount, NC
Rockford, IL
Rockford, MI
St. Charles, MO

Outdoor Concert Facilities



Aurora, IL
Cedar Rapids, IA
Charlottesville, VA
Fort Smith, AR
Grand Haven, MI
Kearney, MO
Lampe, MO
Mankato, MN
Moorhead, MN
Rogers, AR
Rushville, IN
Sioux City, IA

COMPARABLE FACILITIES: Summary

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Meeting/Event Facilities

- Average of ~20,000 SF largest contiguous space
- ~200 headquarter hotel rooms
- Drive-in population in line with comparison set
- P3 example in Manhattan
- Standalone example in Provo



Indoor Sports Facilities

- Average of 8 full-sized basketball courts
- Influx of facilities nationally, with many including indoor turf
- Joplin's drive-in population suggests smaller facility opportunity
- Multipurpose example in Rocky Mount
- Court + turf example in Cape Girardeau



Outdoor Sports Facilities

- Larger versions of Joplin Athletic Complex
- Joplin's drive-in population suggests demand may be met by existing facilities
- Turf and indoor at Mauston and Crown Point
- Hospitality focus in Elizabethtown



Outdoor Concert Facilities

- Average of ~ 5,000 capacity
- Drive-in population in line with comparison set
- Relatively low building costs
- 1-2 touring concerts per month during warm months at compared facilities

MARKET ANALYSIS PROCESS

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3 Competitive Analysis

4 Industry Trends Review

5 Comparable Facilities

6 Market Demand

MARKET DEMAND: Outreach, Interviews & Surveys

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- 5v5 Soccer
- Artists and Attractions
- Associated General Contractors of Missouri
- Battle in the Midwest
- Big Time Hoops
- Campground Owners Expo
- Carl Junction Futbol Club
- Challenger Sports
- Game7 Baseball
- Gameday USA
- Government Finance Officers Association of Missouri
- Health Occupations Students of America
- Hoops Midwest
- Lake Life Expo
- MADA Missouri Independent Auto Dealers' Association
- Metropolitan Wedding Expo
- Mid America Youth Basketball
- Midwest Battle of the Rims
- Mining Industry Council of Missouri
- Missouri Academy of Family Physicians
- Missouri Asphalt Pavement Association
- Missouri Association for Community Action
- Missouri Association of Counties
- Missouri Association of Criminal Defense Lawyers
- Missouri Association of Elementary School Principals
- Missouri Association of Fairs and Festivals
- Missouri Association of Prosecuting Attorneys
- Missouri Association of School Administrators
- Missouri Association of Secondary School Principals
- Missouri Association on Higher Education and Disability
- Missouri Bowhunters
- Missouri Broadcasters Association
- Missouri Farm Bureau Services Association
- Missouri Funeral Directors and Embalmers Association
- Missouri Health Care Association
- Missouri Holstein Association
- Missouri Hospital Association
- Missouri Independent Bankers Association
- Missouri Jewelers Association
- Missouri Land Improvement Contractors Association
- Missouri League for Nursing
- Missouri Youth Soccer Association
- NSSC Volleyball
- Ozark Mountain Nationals
- Perfect Game Midwest (Top Gun Events)
- Platinum Open Martial Arts Championship
- Route 66 Show
- Springfield Boat, Sport, RV Show
- The American Council of Engineering Companies of Missouri
- United Football Club

MARKET DEMAND: Summary of Regional Demand

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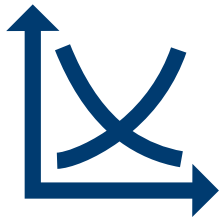
1. Limited to moderate demand for meeting and/or tradeshow facility.
2. Limited to moderate demand for purpose-built amphitheater.
3. Moderate demand for additional baseball/softball fields, but significant demand for indoor turf facility.
4. Significant demand identified for indoor court and field facilities.

	Supply		Demand		Cost/Benefit			TOTAL SCORE
	Local	Regional	Local	Regional	Self-Sustaining	Project Cost	Economic Impact	
Indoor Turf Facility	5	5	4	6				20
Indoor Court Facility	4	5	4	7				20
Meeting / Conference Facility	5	4	4	5				18
Multipurpose Event / Trade Facility	5	3	4	5				17
Amphitheater	3	3	3	6				15
Olympic Swimming Pool	5	3	2	3				13
Downtown Hotel(s)	5	1	2	5				13
Fairgrounds	5	3	2	2				12
2,000-3,000-seat Indoor Concert Venue	4	4	2	2				12
Baseball/Softball Facility	3	2	3	4				12
Full-Service & Boutique Hotel(s)	4	1	2	5				12
Quality Outdoor Track and Field	3	2	3	3				11

Note: Regional demand is scored on a scale of 1 to 10 due to its significance for determining potential utilization.

COST/BENEFIT & SITE ANALYSIS

1



Cost/Benefit

2

Site Analysis

COST/BENEFIT: Projects Evaluated

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Indoor Sports Center

- 6-court fieldhouse (~80,000sf)
- 2-field turf complex (~40,000sf)
- Year-round sports activity
- Some capability to host occasional flat floor shows



Sports & Event Center

- Concrete floor expo hall (~80,000sf)
- Ability to lay down 6 portable hardwood floors
- Mainly sports activity during winter/spring
- Tradeshows, consumer shows, civic events, concerts rest of year



Amphitheater

- 5,000 capacity amphitheater
- 3,000 fixed seats
- 2,000 lawn seats
- Touring concerts throughout late spring, summer, early fall
- Some local uses



Convention Center

- 30,000sf total sellable event space
- 20,000sf exhibit hall
- 4,000sf junior ballroom
- 4,000sf meeting space
- Standalone venue, will need ~300 nearby hotel rooms

Indoor Sports Center 

Sports & Event Center 

Amphitheater 

Convention Center 

COST/BENEFIT: Metrics Estimated for Each Project

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Low, mid, and high estimates provided for each of the metrics below



1. Development Costs

- Hard construction costs
- Soft costs (project management and design, permitting, legal, etc.)
- Contingency (10%)
- Used industry standard per sf costs



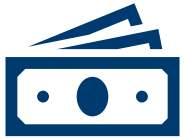
2. Event, Attendance & Room Night Levels

- Event levels by event type
- Attendance by event type
- % local vs. daytripper vs. overnight attendees
- Room night generation by event type



3. Annual Financial Operations

- Operating revenue
- Operating expenses
- Net income/loss
- Does not include capital spend/reserves
- Does not include potential parking revenue



4. Economic and Fiscal Impacts

- Net new direct spending associated with each project's estimated visitor base
- Used economic multipliers to calculate total economic output, wages/earnings, and jobs
- Used local tax rates to calculate sales and lodging tax collections

COST/BENEFIT: Economic Impact Explained

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- Each of the projects evaluated would provide important quantifiable economic impact and fiscal benefits.
- To evaluate the economic impacts of each of the potential projects on the Joplin community, we have estimated direct spending that would take place in hotels, other lodging facilities, restaurants, retail, entertainment, local transportation and other local businesses that would be associated with the events and attendees attracted to the community because of the projects.
- The flow of direct spending is adjusted to reflect only the spending that is considered net new to the local economy, excluding spending that would likely take place in the community even without the existence of the projects.
- Direct spending will flow through the local economy, creating a variety of secondary impacts, as described below.

- TOTAL OUTPUT represents the total direct, indirect, and induced spending effects generated by the projects. Total output is calculated by multiplying the appropriate total output multiplier by the estimated direct spending within each industry.
- PERSONAL INCOME (EARNINGS) represents the wages and salaries earned by employees of businesses impacted by the projects. Personal earnings are calculated by multiplying the appropriate personal earnings multiplier by the estimated direct spending within each industry.
- EMPLOYMENT is expressed in terms of total jobs and includes both full and part-time jobs. Employment is calculated by dividing the appropriate employment multiplier by one million, and then multiplying by the estimated direct spending within each industry.



COST/BENEFIT: Indoor Sports Center

1. Development Costs

Building Program (sf)

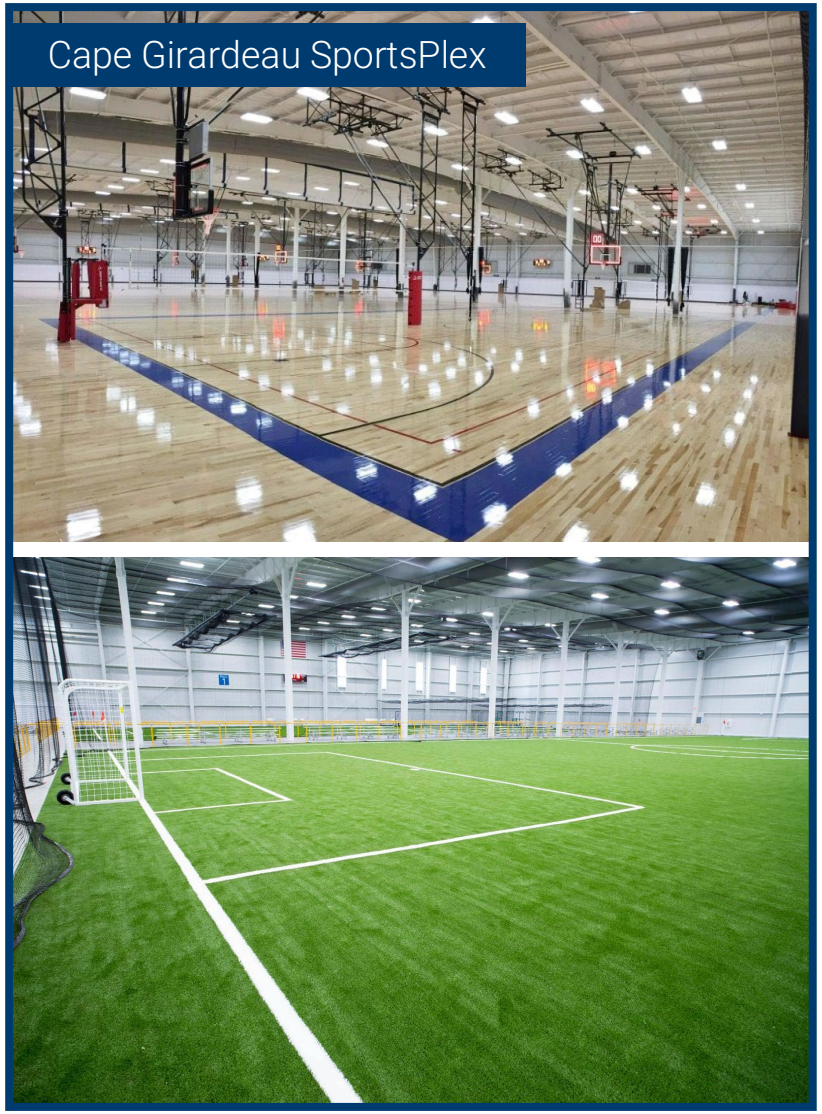
- 45,000sf of courts
- 34,000sf of indoor turf
- 10,000sf of meeting/training/esports space
- 40,000sf of back-of-house and storage

Total: ~130,000 square feet

Project Cost $

- Industrywide project cost per sf: $310
- Includes construction, soft costs, and contingency

Estimated project cost: $40.3 million



COST/BENEFIT: Indoor Sports Center

2. Activity & Room Nights

- 39 to 58 tournaments per year
  - 9 to 11 basketball
  - 8 to 12 volleyball
  - 3 to 6 other court users
  - 5 to 8 indoor soccer
  - 5 to 8 indoor soccer
  - 6 to 7 other turf users
- Hundreds of league games
- Hundreds of camps, clinics and rentals
- Significant hotel room nights
- Significant daytripper visitation



Attendance



Low	Base	High
298,100	337,800	377,800



Room Nights



Low	Base	High
19,300	22,200	25,400

COST/BENEFIT: Indoor Sports Center

3. Financial Operations

- Significant financial performance during weekends due to tournaments
- Limited population base will not drive significant rental and clinic revenues during week
- Will likely require annual subsidy

Preliminary Pro Forma for Indoor Sports Center in Joplin			
	Low	Mid	High
Operating Revenues			
In-House League Registration	$43,200	$52,200	$60,600
In-House Tournament Registration	$82,700	$85,200	$100,200
Rental Income	$541,500	$625,100	$699,400
Camps/Clinics	$190,400	$223,900	$237,500
Concessions	$486,900	$577,500	$673,700
Advertising/Sponsorship	$144,000	$156,500	$169,100
Other	$75,000	$79,000	$83,100
Total Operating Revenues	**$1,563,600**	**$1,799,400**	**$2,023,700**
Operating Expenses			
Salaries, Wages and Benefits	$709,500	$739,600	$770,300
Utilities	$310,200	$319,500	$329,100
Maintenance and Repair	$126,900	$130,700	$134,600
Materials and Supplies	$77,600	$79,900	$82,300
Insurance	$134,000	$138,000	$142,100
Concessions	$316,500	$375,400	$437,900
General and Administrative	$117,500	$120,000	$122,500
Tournament Expenses	$33,100	$34,100	$40,100
League Operations/Programming	$151,800	$179,500	$193,800
Total Operating Expenses	**$1,977,100**	**$2,116,700**	**$2,252,700**
Net Income From Operations	**($413,500)**	**($317,300)**	**($229,000)**

COST/BENEFIT: Indoor Sports Center

4. Economic & Fiscal Impacts

Annual Impacts

- $9.6m to $13.4m in direct spending
- $16.1m to $22.5m in economic output
- $6.6m to $9.2m in personal earnings
- Supports 205 to 286 new jobs
- $1.1m to $1.5m in new tax revenue

		Indoor Sports Facility Scenarios		
		Low	Mid	High
Economic Impact	Direct Spending	$9,553,700	$11,341,800	$13,358,100
	Total Economic Output	$16,086,900	$19,097,700	$22,492,800
	Wages/Earnings	$6,598,100	$7,833,000	$9,225,600
	Jobs	205	243	286
Fiscal Impact	City Sales Tax (3.13%)	$359,800	$427,100	$503,100
	City Lodging Tax (4%)	$82,500	$98,000	$115,400
	County Sales Tax (1.38%)	$158,300	$187,900	$221,400
	State Sales Tax (4.23%)	$486,500	$577,500	$680,200
Cost/Benefit	Project Cost	$40,300,000	$40,300,000	$40,300,000
	Economic Output/Cost Ratio	0.40	0.47	0.56

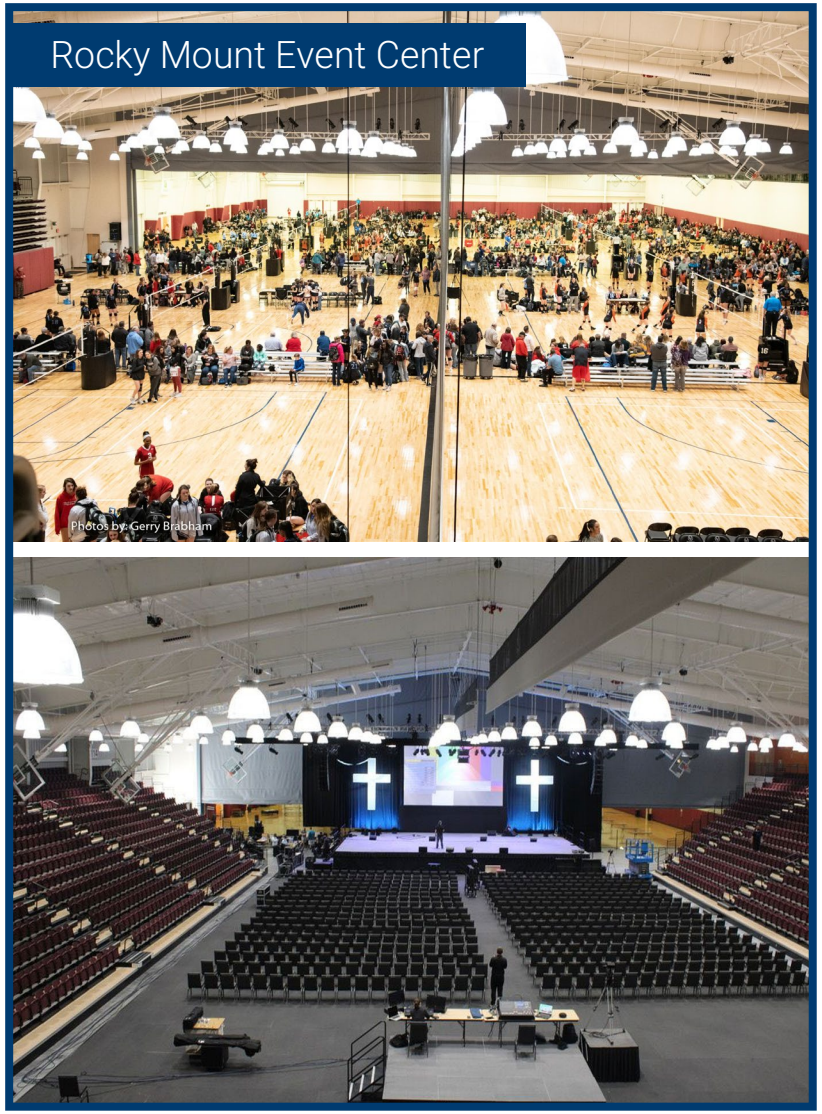
COST/BENEFIT: Sports & Event Center

1. Development Costs

Building Program (sf)

- 78,000sf exhibit hall (comfortably accommodates 6 hardwood courts)
- Retractable or portable bleachers
- 8,000sf ballroom (sub-divisible)
- 10,000sf of pre-function space and food & beverage
- 34,000sf of back-of-house and storage

Total: ~130,000 square feet



Project Cost $

- Industrywide project cost per sf: $350
- Includes construction, soft costs, and contingency

Estimated project cost: $45.5 million

COST/BENEFIT: Sports & Event Center

2. Activity & Room Nights

- 226 to 284 events per year
  - 10 to 14 public/consumer shows
  - 5 to 8 convention/tradeshows
  - 34 to 46 amateur sports tourneys
  - 3 to 4 ag/animal events
  - 40 to 50 banquets/meetings
  - 8 to 12 civic/cultural events
  - 16 to 20 miscellaneous/other events
  - 110 to 130 sports/recreation uses
- Significant hotel room nights
- Less daytripper visitation relative to indoor sports center



Attendance



Low	Base	High
222,400	259,200	296,300



Room Nights



Low	Base	High
22,400	26,300	30,900

COST/BENEFIT: Sports & Event Center

3. Financial Operations

- Primarily reliant on rental and food & beverage income
- Requires more significant sales, event service
- Will likely require modest annual subsidy
- Some likelihood that venue can become self-sufficient

Preliminary Pro Forma for Sports and Event Center in Joplin

	Low	Mid	High
Operating Revenues			
Rental Income	$907,400	$1,063,500	$1,220,900
Service Income (Loss)	-$59,400	-$70,200	-$81,400
Food & Beverage (net)	$256,700	$302,300	$349,500
Advertising/Sponsorship (net)	$136,000	$144,000	$152,000
Other	$22,500	$25,000	$30,000
Total Operating Revenues	**$1,263,300**	**$1,464,700**	**$1,671,000**
Operating Expenses			
Personnel	$639,800	$656,700	$673,500
Utilities	$334,800	$347,400	$360,000
Operations	$260,900	$269,200	$277,500
General & Administrative	$117,600	$121,300	$125,000
Insurance	$125,000	$125,000	$125,000
Total Operating Expenses	**$1,478,100**	**$1,519,500**	**$1,561,000**
Income (Loss) From Operations	**($214,800)**	**($54,800)**	**$110,000**

COST/BENEFIT: Sports & Event Center

4. Economic & Fiscal Impacts

Annual Impacts

- $8.8m to $12.1m in direct spending
- $14.8m to $20.3m in economic output
- $6.0m to $8.3m in personal earnings
- Supports 183 to 251 new jobs
- $1.0m to $1.4m in new tax revenue

		Indoor Sports and Events Center Scenarios		
		Low	Mid	High
Economic Impact	Direct Spending	$8,782,400	$10,348,800	$12,060,800
	Total Economic Output	$14,777,500	$17,413,200	$20,293,900
	Wages/Earnings	$6,043,400	$7,121,200	$8,299,100
	Jobs	183	216	251
Fiscal Impact	City Sales Tax (3.13%)	$330,700	$389,600	$454,100
	City Lodging Tax (4%)	$106,800	$125,900	$147,400
	County Sales Tax (1.38%)	$145,500	$171,400	$199,800
	State Sales Tax (4.23%)	$447,000	$526,800	$613,900
Cost/Benefit	Project Cost	$52,000,000	$52,000,000	$52,000,000
	Economic Output/Cost Ratio	0.28	0.33	0.39

COST/BENEFIT: Amphitheater

1. Development Costs

Building Program
- 5,000 max capacity amphitheater
- Fixed seating for 3,000
- Lawn seating for 2,000

Total: ~65,000 square feet (1.5 acres)

Project Cost $
- Industrywide project cost per sf: $110
- Includes construction, soft costs, and contingency

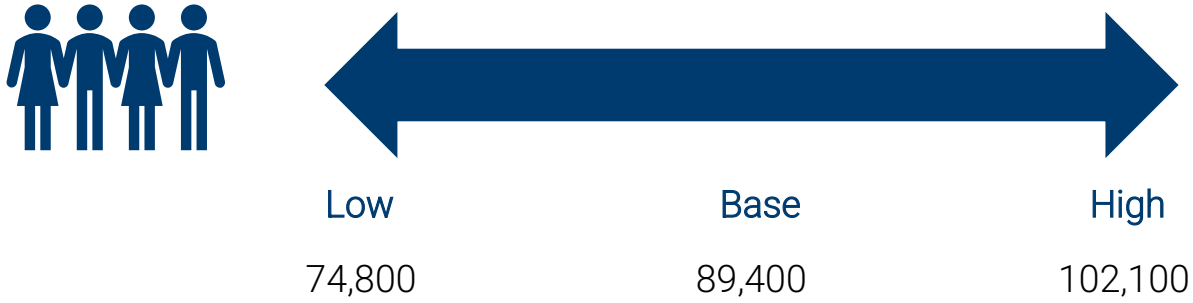
Estimated project cost: $7.2 million

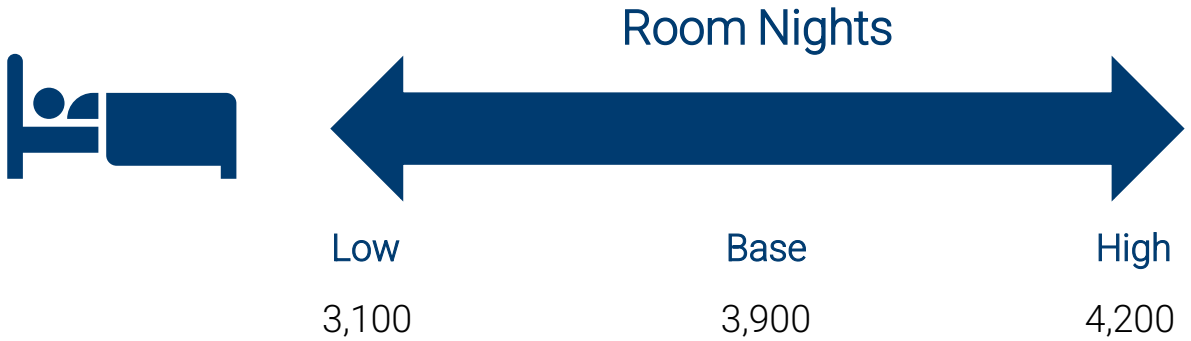


COST/BENEFIT: Amphitheater

2. Activity & Room Nights

- 35 to 49 events per year
  - 2 to 3 tier 3 concerts*
  - 9 to 11 tier 4 concerts**
  - 1 to 2 touring comedy acts
  - 8 to 12 local performances
  - 7 to 9 community events
  - 8 to 12 private events
- Limited room night generation
- Moderate daytripper visitation





*includes Willie Nelson, Goo Goo Dolls, Steve Miller Band, etc.
**includes emerging country acts, classic rock, cover bands, etc.

COST/BENEFIT: Amphitheater

3. Financial Operations

- Significant rental income from private events and some touring concerts
- Significant net food and beverage, assuming quality concessions
- Material likelihood to operate at a modest surplus
- Parking revenue not included; significant opportunity to enhance revenue through charged parking for major concerts

Preliminary Pro Forma for Amphitheater in Joplin			
Operating Revenues			
Rental Income	$315,300	$408,000	$487,700
Premium Seating	$103,500	$108,700	$114,000
Ticket Rebates, Net	$93,600	$122,500	$145,100
Food & Beverage, Net	$389,700	$491,400	$585,400
Merchandise, Net	$19,800	$25,600	$29,200
Advertising & Sponsorships, Net	$51,000	$52,500	$54,100
Facility Fees	$55,500	$71,100	$84,300
Total Operating Revenues	**$1,028,400**	**$1,279,800**	**$1,499,800**
Operating Expenses			
Staffing	$704,500	$725,600	$747,400
General & Administrative	$164,900	$169,800	$174,900
Repairs & Maintenance	$65,000	$67,000	$69,000
Utilities	$275,000	$283,300	$291,700
Insurance	$110,000	$113,300	$116,700
Total Operating Expenses	**$1,319,400**	**$1,359,000**	**$1,399,700**
Income (Loss) From Operations	($291,000)	($79,200)	$100,100

COST/BENEFIT: Amphitheater

4. Economic & Fiscal Impacts

Annual Impacts

- $2.7m to $3.9m in direct spending
- $4.5m to $6.5m in economic output
- $1.8m to $2.6m in personal earnings
- Supports 57 to 83 new jobs
- $226,300 to $330,900 in new tax revenue

		Amphitheater Scenarios		
		Low	Mid	High
Economic Impact	Direct Spending	$2,657,000	$3,423,700	$3,875,000
	Total Economic Output	$4,471,900	$5,761,600	$6,521,500
	Wages/Earnings	$1,804,500	$2,324,600	$2,631,200
	Jobs	57	73	83
Fiscal Impact	City Sales Tax (3.13%)	$73,400	$94,800	$107,200
	City Lodging Tax (4%)	$21,400	$28,000	$31,500
	County Sales Tax (1.38%)	$32,300	$41,700	$47,200
	State Sales Tax (4.23%)	$99,200	$128,200	$145,000
Cost/Benefit	Project Cost	$7,200,000	$7,200,000	$7,200,000
	Economic Output/Cost Ratio	0.62	0.80	0.91

COST/BENEFIT: Convention Center

1. Development Costs

Building Program (sf)
- 20,000sf exhibit hall
- 8,000sf ballroom and meeting space
- 27,000sf pre-function, back-of house & support space

Total: 55,000 gross square feet

Project Cost $
- Industry project cost per sf: $725
- Includes construction, soft costs, and contingency

Estimated project cost: $39.9 million



COST/BENEFIT: Convention Center

2. Activity & Room Nights

- 169 to 240 events per year
  - 16 to 22 state/regional conventions
  - 5 to 6 public/consumer shows
  - 50 to 70 banquets
  - 80 to 120 meetings
  - 18 to 22 other/miscellaneous events
- Proportionately high non-local attendance
- Moderate room night generation
- Moderate daytripper visitation



Attendance



Low	Base	High
53,900	63,900	72,400



Room Nights



Low	Base	High
12,800	15,100	17,400

COST/BENEFIT: Convention Center

3. Financial Operations

- Primarily reliant on rental and food & beverage income
- Requires more robust sales and event service teams relative to sports facilities
- Will likely require moderate to significant annual subsidy

Preliminary Pro Forma for Convention Center in Joplin			
	Low	Mid	High
Operating Revenues			
Rental Income	$530,600	$648,500	$755,500
Service Income (Loss)	($240,700)	($286,800)	($326,900)
Food & Beverage (net)	$504,800	$620,500	$740,500
Advertising/Sponsorship (net)	$90,600	$93,400	$96,200
Other	$50,000	$60,000	$60,000
Total Operating Revenues	**$935,300**	**$1,135,600**	**$1,325,300**
Operating Expenses			
Personnel	$874,000	$923,400	$951,100
Utilities	$184,300	$190,000	$200,000
Operations	$153,700	$158,500	$158,500
General & Administrative	$288,600	$300,200	$309,200
Insurance	$50,000	$50,000	$50,000
Total Operating Expenses	**$1,550,600**	**$1,622,100**	**$1,668,800**
Income (Loss) From Operations	($615,300)	($486,500)	($343,500)

COST/BENEFIT: Convention Center

4. Economic & Fiscal Impacts

Annual Impacts

- $5.3m to $7.2m in direct spending
- $8.8m to $11.9m in economic output
- $2.8m to $3.8m in personal earnings
- Support 117 to 159 new jobs
- $637,900 to $866,700 in new tax revenue

		Convention Center Scenarios		
		Low	Mid	High
Economic Impact	Direct Spending	$5,281,400	$6,245,000	$7,179,000
	Total Economic Output	$8,749,700	$10,346,100	$11,894,000
	Wages/Earnings	$2,812,300	$3,325,100	$3,821,200
	Jobs	117	139	159
Fiscal Impact	City Sales Tax (3.13%)	$197,600	$233,600	$268,500
	City Lodging Tax (4%)	$78,100	$92,500	$106,800
	County Sales Tax (1.38%)	$94,400	$111,600	$128,300
	State Sales Tax (4.23%)	$267,100	$315,800	$363,100
Cost/Benefit	Project Cost	$39,000,000	$39,000,000	$39,000,000
	Economic Output/Cost Ratio	0.22	0.27	0.30

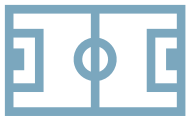
COST/BENEFIT: Summary Comparison

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For Discussion Purposes Only

		Indoor Sports Center	Sports & Event Center	Amphitheater	Convention Center
Characteristics	Description	6-court fieldhouse w/ 2-field indoor turf complex	80,000-square foot multipurpose event center (w/ portable hardwood courts)	3,000- to 5,000-capacity multipurpose outdoor event center	Convention center with 30,000 square feet of total sellable space
	Owner	Public	Public	Public	Public
	Operator	Public or Private	Public or Private	Public or Private	Public or Private
	Acreage	4.0	4.0	2.0	1.5
Annual Activity	Attendance	337,776	259,200	80,900	63,880
	Room Nights	22,211	26,313	3,165	15,086
Annual Financial Performance	Revenues	$1,799,400	$1,464,700	$1,279,800	$1,135,600
	Expenses	$2,116,700	$1,519,500	$1,359,000	$1,622,100
	Profit/(Loss)	($317,300)	($54,800)	($79,200)	($486,500)
Annual Economic Impacts	Direct Spending	$11,341,800	$10,348,800	$3,423,700	$6,245,000
	Total Economic Output	$19,097,700	$17,413,200	$5,761,600	$10,346,100
	Wages/Earnings	$7,833,000	$7,121,200	$2,324,600	$3,325,100
	Jobs	243	216	73	139
Annual Fiscal Impacts	City Sales Tax (3.13%)	$427,100	$389,600	$94,800	$233,600
	City Lodging Tax (4%)	$98,000	$125,900	$28,000	$92,500
	County Sales Tax (1.38%)	$187,900	$171,400	$41,700	$111,600
	State Sales Tax (4.23%)	$577,500	$526,800	$128,200	$315,800
Cost/Benefit	Project Cost	$40,300,000	$45,500,000	$7,200,000	$39,000,000
	Economic Output/Cost Ratio	0.47	0.38	0.80	0.27
	Economic Output/Operating Loss Ratio	60.19	317.76	72.75	21.27
	Addresses Community Need (1 to 10)	8.00	10.00	6.00	7.00

COST/BENEFIT: Summary Comparison Takeaways

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Indoor Sports Center

- Significant room night generation potential
- Highest economic output potential; higher than Sports & Event Center largely due to weekday drive-in/daytrip visitation
- More staff/equipment costs than Sports & Event Center, which would drive higher annual operating deficit
- Second highest project cost, but second highest output/cost ratio



Sports & Event Center

- Significant room night potential
- Economic output largely generated during weekends
- **Addition of adjacent indoor turf facility could elevate output levels to exceed Sports Center**
- Less staff, equipment and maintenance would lead to lower deficit than Indoor Sports Center
- Most expensive project option, but would address significant community need for larger event space



Amphitheater

- Very limited room night potential
- Would mainly draw a drive-in/daytrip audience, but still has material output potential
- Limited staff needs, but still should not be expected to run at annual surplus
- Cheapest project option by far, with highest output/cost ratio, but not a “game changer”



Convention Center

- Moderate to significant room night potential
- Economic output largely generated during weekends
- High-finish space with significant staff needs would drive annual operating deficit
- Third most expensive project, but lowest output/cost ratio
- Would address significant community need for larger event space

COST/BENEFIT & SITE ANALYSIS

1

Cost/Benefit

2

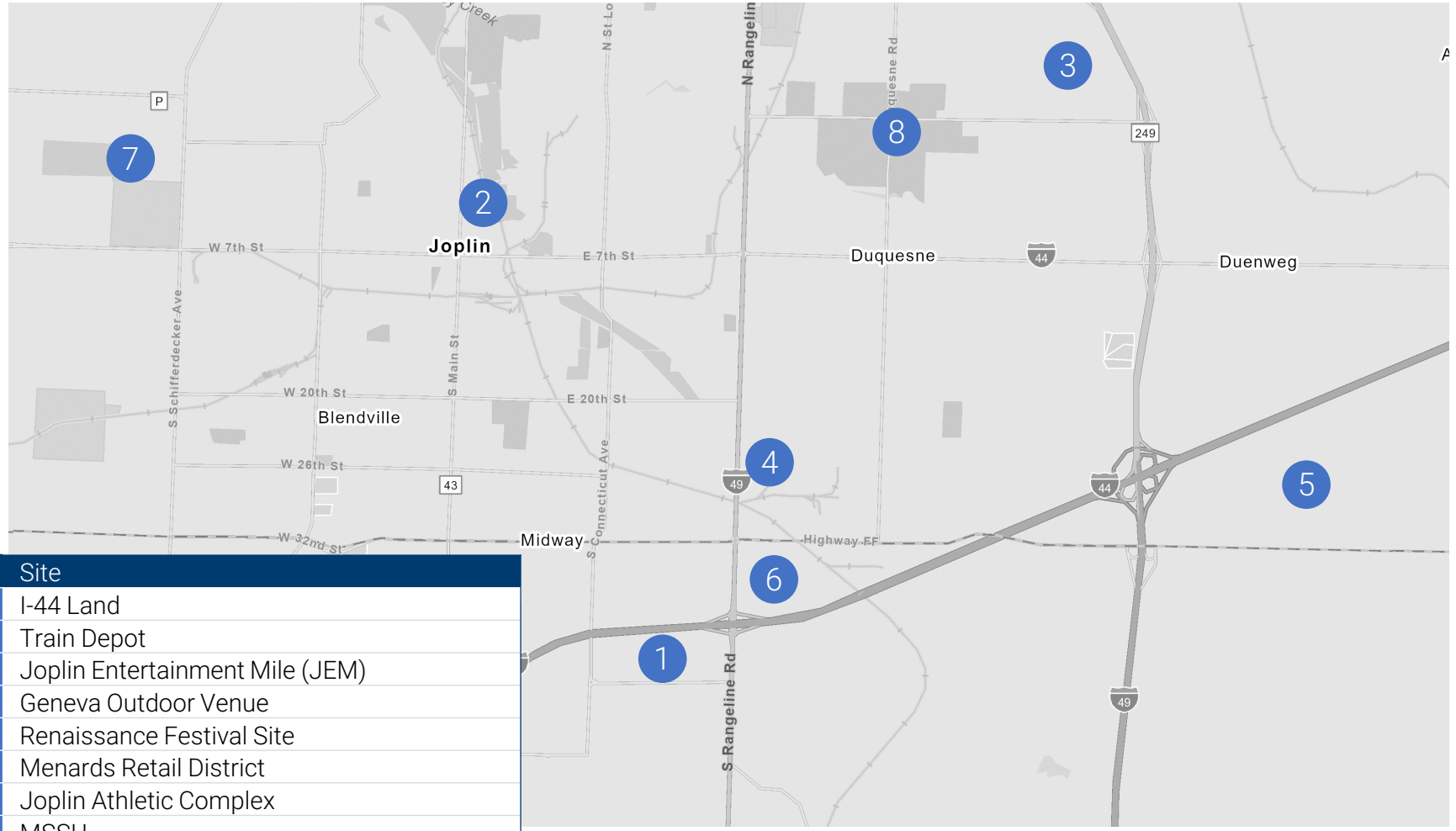


Site Analysis

SITE ANALYSIS: Site Overview

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- Eight (8) sites identified as potential locations for future tourism facilities during site tours and stakeholder interviews
- Strengths and weaknesses for each are presented on following pages
- Summary of overall scoring presented at end

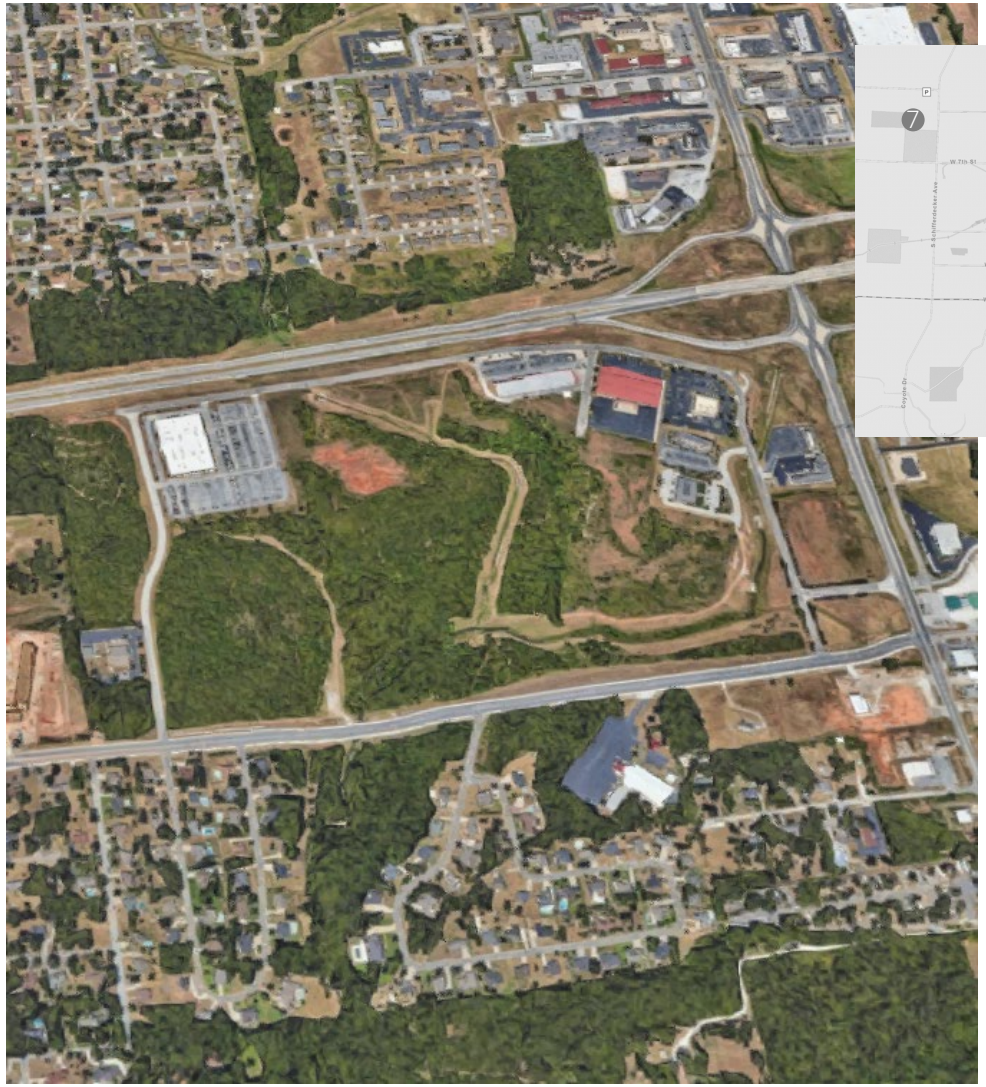


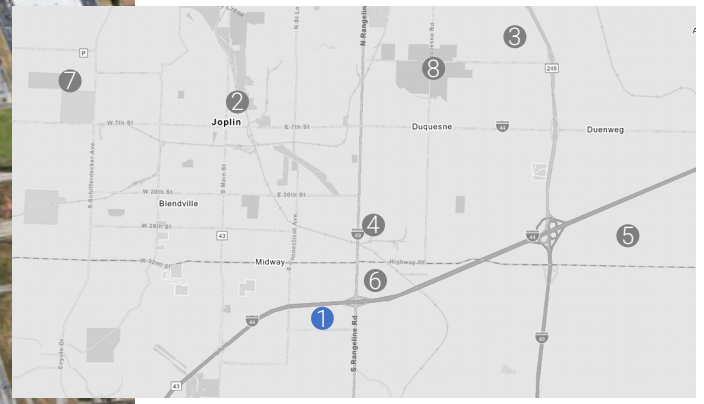
	Site
1	I-44 Land
2	Train Depot
3	Joplin Entertainment Mile (JEM)
4	Geneva Outdoor Venue
5	Renaissance Festival Site
6	Menards Retail District
7	Joplin Athletic Complex
8	MSSU

SITE ANALYSIS: I-44 Land

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Site Name	I-44 Land
Acreage	~70 acres
Ownership	Joseph Properties
Site Strengths	• Sufficient acreage • Near hotel base • I-44 access and visibility
Site Challenges	• Somewhat close to residential area • Not walkable around, to and from site • Privately owned
Key Success Factors	• Would benefit from some restaurant, retail and entertainment development in conjunction with tourism facility • Would require noise control and engineering efforts if selected as amphitheater site
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – strong • Sports and Event Center – strong • Amphitheater – moderate • Convention Center – moderate

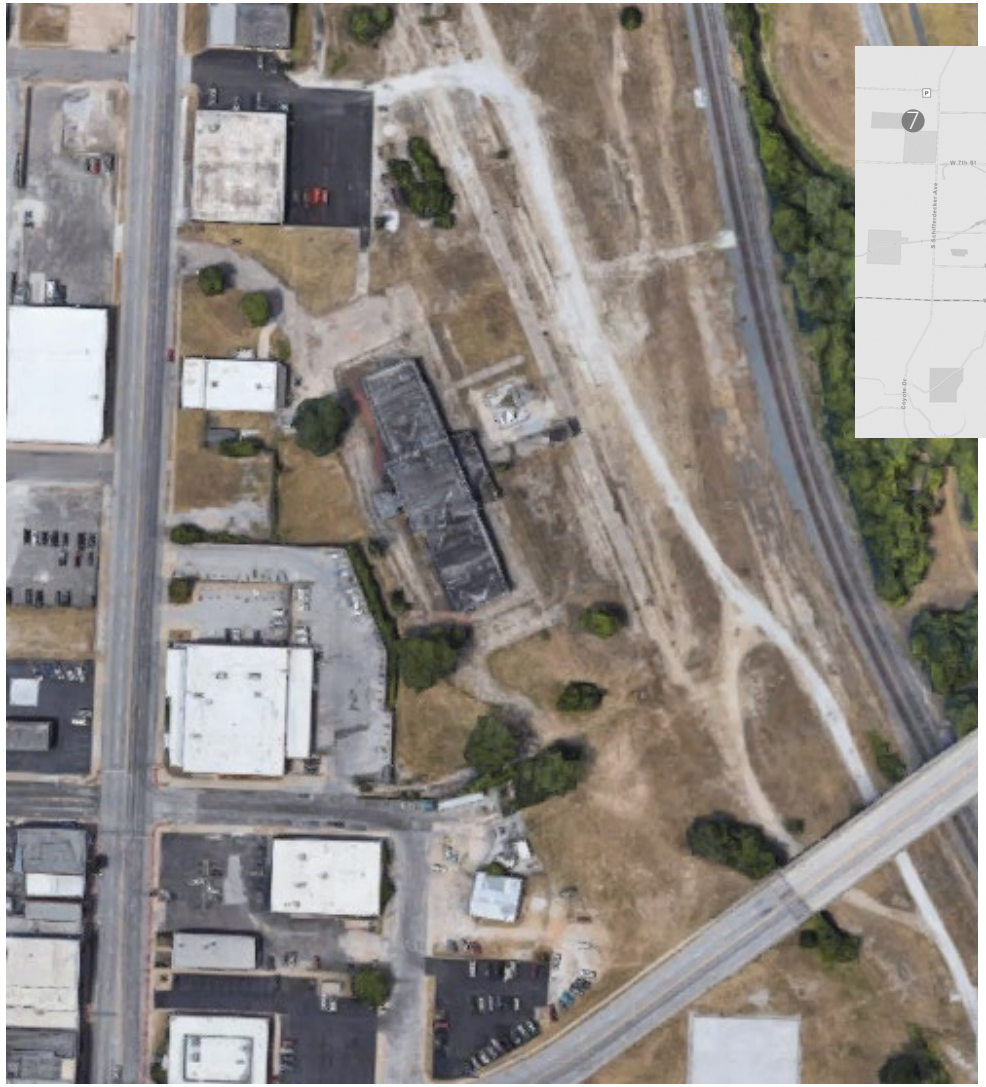


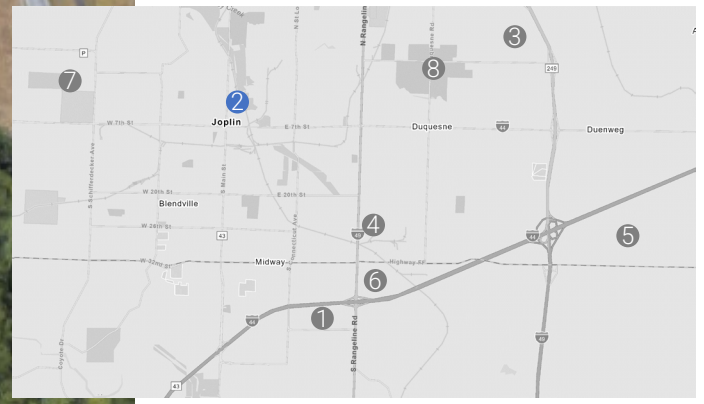


SITE ANALYSIS: Train Depot

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Site Name	Train Depot
Acreage	~4.1 acres
Ownership	Department of Natural Resources
Site Strengths	• Publicly owned • Near downtown • Walkable to restaurants and amenities • Proximity to Route 66
Site Challenges	• Smaller site option • Far from hotel base • Existing developments on lot
Key Success Factors	• Would require demolition or significant redevelopment investment • Needs better pedestrian experience to/from downtown core • May need other nearby parking solutions • Would likely require new hotel on/near site
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – challenging • Sports and Event Center – challenging • Amphitheater – moderate • Convention Center – challenging





SITE ANALYSIS: Joplin Entertainment Mile (JEM)

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Site Name	Joplin Entertainment Mile (JEM)
Acreage	~112 acres
Ownership	Bayt Inc – Cedar Tree Management
Site Strengths	• Large lot • Undeveloped • Highway accessibility and visibility
Site Challenges	• Privately owned • Significant distance from hotel base • Not on Interstate • Significant distance from restaurants, retail, and other amenities
Key Success Factors	• Would likely require onsite development of restaurant, retail and entertainment • Would benefit significantly from onsite hotel development • Needs shuttling service to/from hotels
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – challenging • Sports and Event Center – challenging • Amphitheater – moderate • Convention Center – challenging

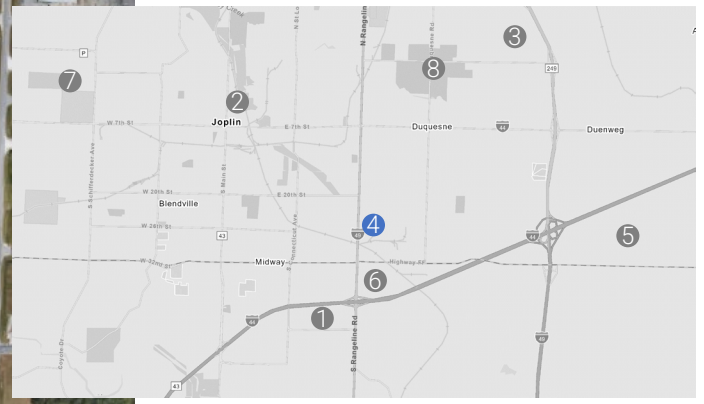


SITE ANALYSIS: Geneva Outdoor Venue

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Site Name	Geneva Outdoor Venue
Acreage	~96 acres
Ownership	International Paper Company
Site Strengths	• Sufficient acreage • Somewhat near downtown Joplin • Near retail and restaurants
Site Challenges	• Privately owned • Existing developments on lot • Not on Interstate • Not walkable around or to/from site • No walkable hotels
Key Success Factors	• Would likely require onsite development of restaurant, retail and entertainment • Would benefit significantly from onsite hotel development • Needs shuttling service to/from hotels
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – moderate • Sports and Event Center – moderate • Amphitheater – moderate • Convention Center – challenging





SITE ANALYSIS: Renaissance Festival Site

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Site Name	Renaissance Festival Site
Acreage	~128 acres
Ownership	Joplin Industrial Dev Corp
Site Strengths	• Sufficient acreage • Undeveloped lot • Somewhat near Interstate
Site Challenges	• Privately owned • Significant distance from hotel base • Not on Interstate • Significant distance from restaurants, retail, and other amenities
Key Success Factors	• Would likely require onsite development of restaurant, retail and entertainment • Would benefit significantly from onsite hotel development • Needs shuttling service to/from hotels • Would require significant infrastructure and ingress/egress investment
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – challenging • Sports and Event Center – challenging • Amphitheater – moderate • Convention Center – challenging



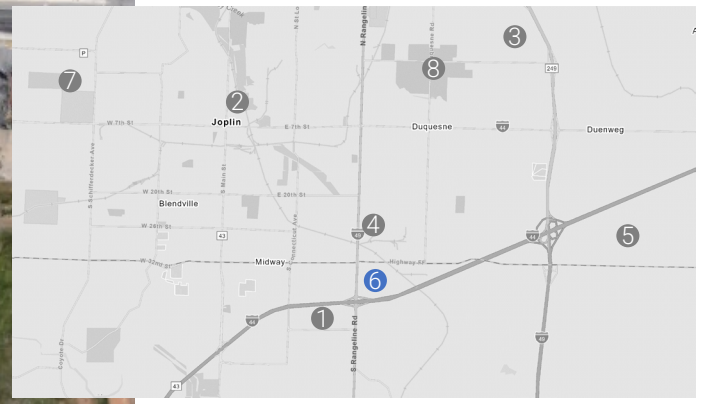


SITE ANALYSIS: Menards Retail District

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Site Name	Menards Retail District
Acreage	~23 acres
Ownership	Menard, Inc.
Site Strengths	• Sufficient acreage • Interstate accessibility and visibility • Proximity to hotel base • Proximity to restaurants and retail
Site Challenges	• Privately owned • Existing developments on lot • Not walkable around, to and from site
Key Success Factors	• Would benefit from some restaurant, retail and entertainment development in conjunction with tourism facility • Lack of walkability hurts marketability as a convention center site • Could create drivable and walkable pathways to hotels
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – strong • Sports and Event Center – strong • Amphitheater – moderate • Convention Center – moderate

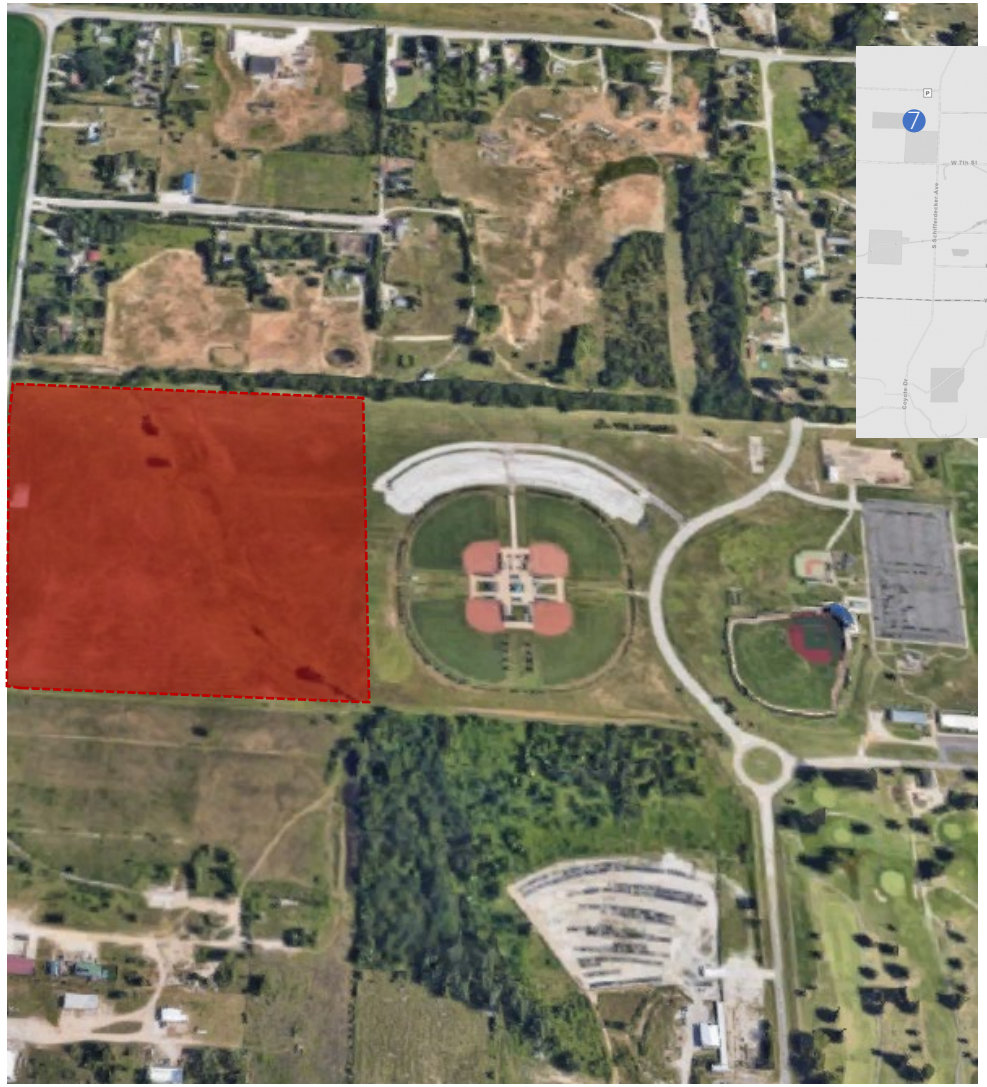




SITE ANALYSIS: Joplin Athletic Complex

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For Discussion Purposes Only

Site Name	Joplin Athletic Complex
Acreage	~34 acres
Ownership	Joplin City
Site Strengths	• Publicly owned • Mid-sized lot • Synergies with existing Complex • Onsite parking
Site Challenges	• Distance from hotel base • Lack of nearby restaurants, retail and entertainment • Distance from Interstate and Route 66
Key Success Factors	• Would benefit from some restaurant, retail and entertainment development in conjunction with tourism facility • Would benefit significantly from onsite hotel development • Needs shuttling service to/from hotels
Suitable Uses (Strong, Moderate, Challenging)	• Indoor Sports Center – moderate • Sports and Event Center – challenging • Amphitheater – moderate • Convention Center – challenging

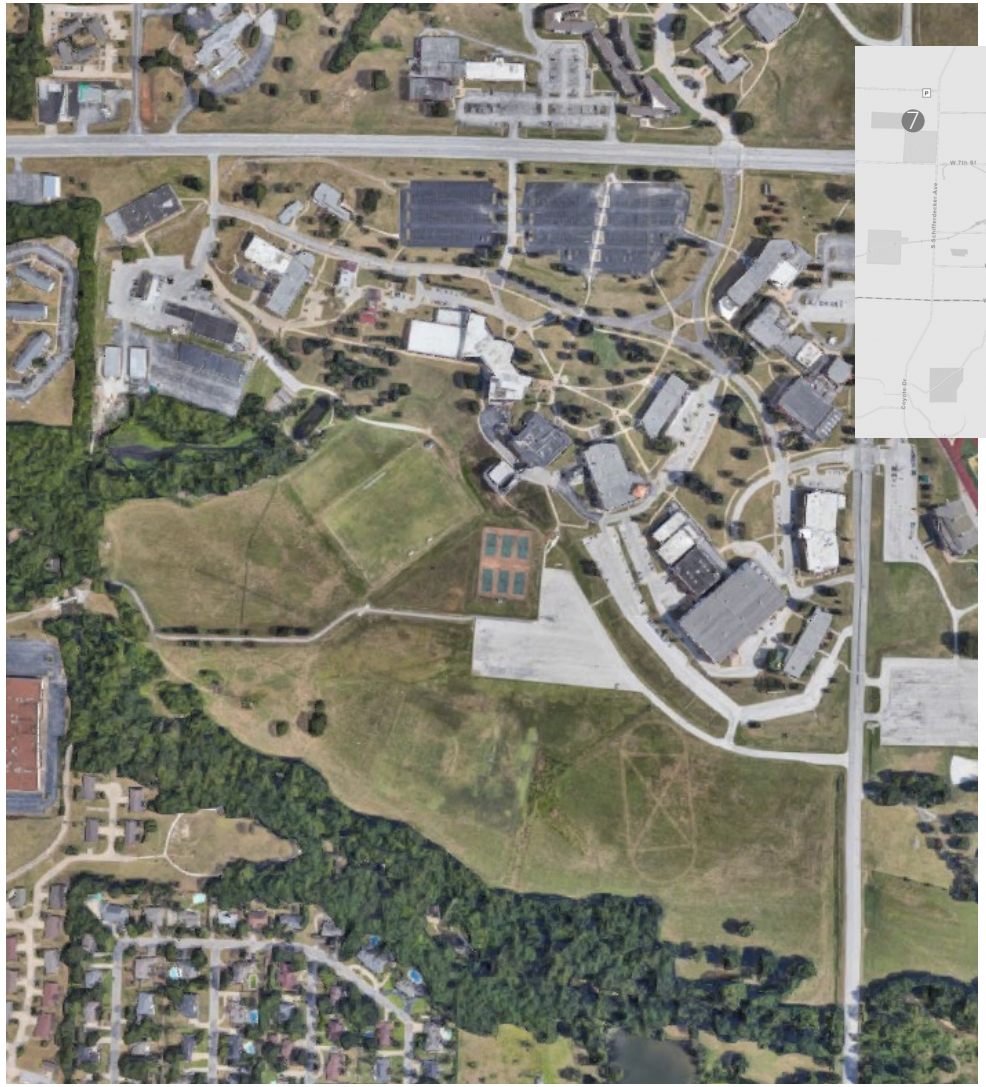


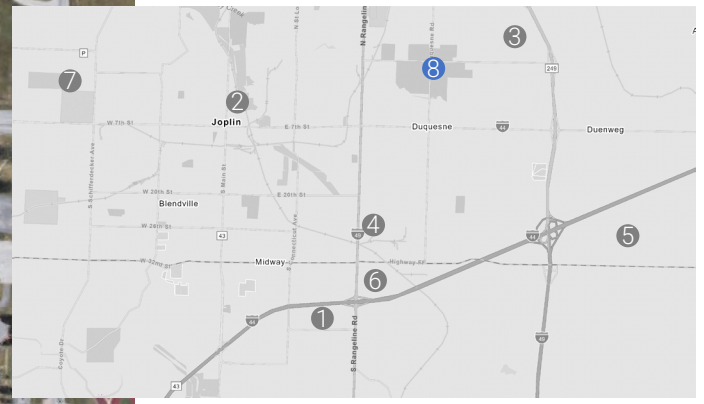


SITE ANALYSIS: MSSU

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For Discussion Purposes Only

Site Name	MSSU
Acreage	Undetermined
Ownership	Missouri Southern State College
Site Strengths	• Multiple options for development • Synergies with College-athletics • Less investment in utilities/infrastructure • Walkable campus
Site Challenges	• Privately owned • Distance from hotel base • Distance from restaurants, retail and entertainment • Campus may be negatively impacted by crowds, traffic, noise • Distance from Interstate
Key Success Factors	• Would benefit significantly from onsite hotel development • Needs shuttling service to/from hotels • Would require significant infrastructure and ingress/egress investment
Suitable Uses (Strong, Moderate, Challenging	• Indoor Sports Center – moderate • Sports and Event Center – challenging • Amphitheater – moderate • Convention Center – challenging





SITE ANALYSIS: Overall Summary

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Site		SITE 1 I-44 Land		SITE 2 Train Depot		SITE 3 JEM		SITE 4 Geneva Outdoor		SITE 5 Renaissance		SITE 6 Menards		SITE 7 Athletic Complex		SITE 8 MSSU	
Owner		Private		State		Private		Private		Private		Private		City		College	
Site Size (in acres)		70		4		112		96		128		23		34		n/a	
Site Elements	**Weight**	**Score**	**Rating**	**Score**	**Rating**	**Score**	**Rating**	**Score**	**Rating**	**Score**	**Rating**	**Score**	**Rating**	**Score**	**Rating**	**Score**	**Rating**
Site Suitability (55%)	**55**																
Acreage for Optimized Program Configuration	25	125	5	75	3	125	5	125	5	125	5	125	5	125	5	100	4
Acreage for Future Expansion	8	40	5	8	1	40	5	40	5	40	5	32	4	32	4	24	3
Acreage for Additional Onsite Complementary Development	5	25	5	5	1	25	5	25	5	25	5	20	4	15	3	15	3
Attractiveness of the Site to Event Planners & Attendees	8	32	4	24	3	16	2	24	3	16	2	32	4	16	2	24	3
Magnitude of Necessary Infrastructure Improvements	3	9	3	9	3	6	2	9	3	3	1	12	4	9	3	12	4
Local Accessibility	2	8	4	8	4	4	2	8	4	4	2	8	4	6	3	6	3
Visibility	4	16	4	8	2	12	3	12	3	4	1	16	4	8	2	12	3
Other Visitor Amenity Availability (35%)	**45**																
Proximity to Hotels	18	72	4	18	1	18	1	54	3	18	1	90	5	18	1	18	1
Proximity to Restaurants/Bars	13	52	4	52	4	13	1	39	3	13	1	52	4	26	2	39	3
Proximity to Shopping/Retail	8	40	5	24	3	8	1	24	3	8	1	40	5	8	1	16	2
Proximity to Entertainment/Attractions	6	12	2	24	4	6	1	12	2	6	1	12	2	12	2	18	3
Total Weighting (100%)	**100**																

TOTAL SCORE	431	255	273	372	262	439	275	284
SITE RANK	2	8	6	3	7	1	5	4

Subjective Rating

1 = Lowest/Weakest

5 = Highest/Strongest

Comment:

500 = Maximum score

Greater Than 400 = Excellent/Very Good Score

350-400 = Good Score

250-350 = Suggests Important Site Challenges/Limitations

Less Than 250 = Poor Score

SITE ANALYSIS: Takeaways

- Sites near I-44 and the Hotel District (Menards and I-44 site) represent the most appealing sites for a potential Indoor Sports Center, Sports and Event Center, Amphitheater or Convention Center

- Geneva site represents a “next best” option, but would require nearby hotel development and shuttling service to other hotels

- Other sites would need significant onsite or near-site improvements in order to successfully host a tourism facility, but offer some upside potential

- An Amphitheater would have a better chance at succeeding in remote sites such as the Renaissance Festival Site or Joplin Entertainment Mile





FISCAL YEAR 2023 KEY INITIATIVES UPDATE

MAY 8, 2023

GENERAL FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

CITY COUNCIL

The City Council is an elected body of nine that enacts local legislation, adopts the budget, determines policies and appoints the council employees.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Task the Finance Committee to review the next steps following Proposition Public Safety	Finance Committee has been meeting for several months	In Progress, Anticipated Completion August 2023
Improve Communication about the City's Budget Process	Project is underway	FY 2024 Public Budget Process begins August 2023
Museum Strategic Plan	Study is underway by Consultant	Presentation anticipated by Summer 2023

CITY MANAGER

The City Manager is responsible for the general management of the city as defined by state statute, city charter, city code, and City Council directives. The Manager works with the city's department heads and staff to advise the City Council on policy options concerning the organization and the activities of city departments.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Development Operational Assessment	Complete	Presented to City Council in November 2022
Public Information & Communications Assessment	Complete	Presented to City Council in January 2023
Justice Center Facilities Assessment	Project Underway	City Council update anticipated May/June 2023
Benchmark and Level of Service Study	Project Underway	City Council update anticipated Summer 2023
Complete Citywide Brand PSA	Project on Hold	TBD
Conduct Homeless Strategic Plan	Bids have been received; consultant selection underway	Draft Project Plan to be presented to City Council June 2023

CITY CLERK

The City Clerk oversees the records management of the city. Specifically, the City Clerk coordinates the City Council agenda and manages all historical records of actions taken by City Council.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
None	N/A	N/A

LEGAL SERVICES

Legal Services is made up of the City Attorney's Office and the Prosecutor's Office. The City Attorney's office is responsible for advising council, the manager and department heads on any legal questions affecting the city's interest; drafting city ordinances; preparing and approving contracts; and, conducting any civil suit or action on behalf of the city. The Prosecutor's Office is responsible for prosecuting legal cases on behalf of the city in accordance with local laws and regulations.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Conduct a Department-by-Department review of all standard form agreements and update as needed	Work is in progress	Anticipated Completion August 2023
Provide in-depth training to all records custodians across the City about the Missouri Sunshine (open records) Law	Work is in progress	Anticipated Completion August 2023

HUMAN RESOURCES

The Human Resources Department provides a variety of support services to other departments within the city in the areas of Administration, Employee Relations, Employment, Compensation, Benefits and Risk Management.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Revision of Employee Rules & Regulations	Complete	Presented to City Council March 2023
Implement HRIS System	HRIS systems reviewed by IT, HR, Finance to identify compatibility with Naviline; RFP to be issued to select vendor	In Progress
Conduct Employee Engagement Survey to assist in development of recruitment and retention strategies, professional development, and improve organizational culture	Survey complete; results shared with employees; Professional Development platforms being assessed; Planning next steps	In Progress

BUILDING REGULATIONS

Under Community Planning and Development, the Building Department is responsible for implementing and monitoring a variety of city, state and federal building codes. The Building Department issues permits and inspects all phases of construction, monitors demolition and the moving of existing buildings, as well as administers the dangerous building codes.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Review of Current Property Maintenance Codes	Review of and comparison chart between 1971 Housing Code and proposed 2018 International Residential/Building Code is complete	Presented overview to City Council, with follow up discussion planned for June 2023
Continuation of Implementation of Building Permit System resulting in Online Building Permit Option	Project is underway	Regular updates to City Council; In Progress
Migrate to Digital Plan Review for Permitting Commercial Projects	Project is Underway	In Progress

FINANCE

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Sale of Surplus Property	Most Buildable lots have been sold; Non-buildable lots will follow	In Progress
Coordination of ARPA Funding/Spending Plan	Spending Plan to be finalized following State ARPA award notifications	Summer 2023; Ongoing
Continuation of Implementation of Building Permit System resulting in Online Building Permit Option	Project is underway	Regular updates to City Council; In Progress
Implement Time & Attendance System	Kickoff meeting has been held; Next step complete TCP Playbook	In Progress

FINANCE

The Finance Department coordinates the financial functions of the city and provides administrative support to city management, department heads, and other city staff. The department also monitors internal controls to ensure the reliability of reports and all financial activity, as well as manages all active and idle funds for the city to maximize investments while minimizing risk.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Assist with HRIS Implementation	HRIS systems reviewed by IT, HR, Finance to identify compatibility with Naviline; RFP to be issued to select vendor	In Progress
Implement GASB 87 Pronouncement	Complete; Adopt policy to identify future leases	Audit will be presented to City Council on May 15, 2023

INFORMATION TECHNOLOGY

The Information Technology Department manages the hardware and software systems that support the integrated data-intensive applications utilized by city staff.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Assess and Improve Citywide IT Network Infrastructure and Security	Continue work with RAVENii; Begin secondary work with DHS/CISA	Ongoing
Continuation of Migration to Voice Over Internet Phones (VOIP)	Remaining Locations: Airport, Fire Stations 2-7, Golf Pro Shop, PD South Station	Complete by October 2023
Continuation of Implementation of Building Permit System resulting in Online Building Permit Option	Project is underway	Regular updates to City Council; In Progress
Complete Public Safety Software Suite Conversion for Police	Vendor personnel changes have changed the timeline	In Progress; Anticipated completion Summer 2024

INFORMATION TECHNOLOGY

The Information Technology Department manages the hardware and software systems that support the integrated data-intensive applications utilized by city staff.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement Time & Attendance System	Kickoff meeting has been held; Next step complete TCP Playbook	In Progress
Assist with HRIS Implementation	HRIS systems reviewed by IT, HR, Finance to identify compatibility with Naviline; RFP to be issued to select vendor	In Progress

MUNICIPAL COURT

The Municipal Court is a court of limited jurisdiction which adjudicates traffic infractions and misdemeanor offenses that are alleged to have occurred within the Joplin city limits. The main mission of the Court is to promptly and fairly adjudicate all cases filed and to enforce judgments rendered.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Perform administrative reduction of Incode court cases following implementation of state-mandated Show-Me Courts software system	Project underway; Approximately 25% of Incode warrant cases issued before January 2019 have been closed by administrative order	Anticipated completion by Fiscal Year 2026

PUBLIC WORKS (GENERAL FUND)

The Public Work's Department is the largest department within the City of Joplin. Administration, City Facility Maintenance, City Hall Maintenance, Engineering, and Operations are the public work's divisions in the general fund. Administration, Engineering and Operations is responsible for the public infrastructure of the city, which includes roads, sidewalks, sewers, trails, and traffic signals. Maintenance is responsible for maintaining over 35 buildings and facilities totaling over 393,000 square feet.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Create and update Standard Operating Procedures for APWA Accreditation and Complete the first onsite visit for the accreditation process	Divisions have updated Standard Operating Procedures; First onsite inspection tentatively scheduled for June 2023	Anticipated completion date Summer 2025

POLICE

The Police Department works to provide a safe and secure community for those who live, work, and visit the community. Administration, Uniform Operations, Investigations, Professional Standards, Jail Services, Special Services, and Grants are the police department divisions within the general fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Records Management/CAD System Conversion	Delayed due to data conversion issues	Anticipated completion Summer 2024
Implementation of Leadership Continuum	Program is complete; Training is in Progress	Ongoing
Establish an Officer/Support Staff Mental Health Awareness Program	Program is complete; Training is in Progress	Ongoing
Implementation of new Beat Configuration	Must be implemented with the CAD/RMS system conversion	Anticipated completion Summer 2024

FIRE

The Fire Department works to protect our community during emergency situations, such as responding to fires and serving as the first responder for medical calls. The Fire Department also provides a wide range of non-emergency services, such as fire and life-safety presentations, inspections at schools and businesses, as well as providing first aid training as requested. Administration, Operations, and Prevention & Training are the fire department divisions within the general fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Migrate Fire Records Management System	System is currently being utilized; Changes are being made as needed	Essentially Complete
Review and restructure City Ordinance relating to Vacant/Dangerous Structures to reduce the risk to the Community	Ordinance is in the process of being finalized for review by City Council; Fire response protocol changes have been made	Anticipated upcoming presentation to City Council
Reduce annual costs of maintenance for aging vehicle fleet	Ordered 2 new Pierce Engines in November 2022	Build of Engines underway
Ensure safety of firefighting personnel by maintaining equipment readiness	New hose package has been delivered	Anticipated transition October 2023

CEMETERY

The Cemetery Division operates and maintains four (4) city-owned cemeteries - Fairview, Parkway, Osborne and Forest Park. The Cemetery Division falls under the parks department.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Repair/Level 300 headstones in Fairview and Forest Park Cemeteries	Work yet to begin	Complete by October 2023
Paint Columbarium at Osborne Cemetery	Complete	
Paint Mausoleum at Forest Park Cemetery	Complete	
Replace 75 wall caps of rock wall at Parkway Cemetery	Work yet to begin	Complete by October 2023

EMERGENCY MANAGEMENT

The Emergency Management Division is responsible for emergency planning and response for the City, as well as Jasper County. Emergency planning tries to prevent emergencies from occurring, but also develops a good action plan to mitigate the results and effects of any unforeseen emergencies. The Emergency Management Division falls under the fire department.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Revise and update the Local Emergency Operations Plan	Revision is underway	Complete by October 2023

NEIGHBORHOOD IMPROVEMENT

The Neighborhood Improvement Division exists to help Joplin neighbors build safe, strong and vibrant neighborhoods. Neighborhood Improvement enforces city property and nuisance codes through routine inspections and responding to citizen requests. This division falls under Community Planning and Development.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Reimplementation of Neighborhood Revitalization Program	Hiring additional staff is underway	Ongoing

PUBLIC SAFETY SALES TAX FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

PUBLIC WORKS-PUBLIC SAFETY SALES TAX

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational components of this tax. Two additional fire stations with related vehicles, a replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continuation of Installation of Public Safety Streetlights	Streetlights being installed and monthly meetings being held with Liberty. Regular Progress updates being provided to Oversight Committee and City Council.	In Progress

POLICE-PUBLIC SAFETY SALES TAX

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational components of this tax. Two additional fire stations with related vehicles, a replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
None	N/A	N/A

FIRE-PUBLIC SAFETY SALES TAX

In 2006, the Joplin voters approved a new ½-cent general sales tax to be used for public safety purposes, which went into effect during the 2007 fiscal year. This tax does not have a sunset date. The proceeds from the tax allows for a combination of ongoing operational items, as well as specific capital expenditures. Additional police and fire personnel, neighborhood security lights, wireless access for public safety, and a police substation make up the operational components of this tax. Two additional fire stations with related vehicles, a replacement ladder truck for Station 1, mobile data computers, handheld ticket writers, and a joint Fire/Police Training Center make up the capital expenditures of this special tax.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Construction of Fire Station #7	Construction is under way	Anticipated completion late September 2023

CVB FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

CVB

The Convention and Visitor's Bureau is responsible for promoting tourism and cultural activities in the City. The CVB positions the collective elements of the Joplin regional travel and hospitality infrastructure as a principal travel destination. Additionally, the CVB plays a significant role in creating a regional economic impact, along with various tourism industry partners, while increasing visitation to our community. The promotion of Joplin by the CVB occurs through digital, social media, and print-based platforms, as well as a sales effort to attract conventions and group tours. Administration and Special Projects are the divisions in the CVB Fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Tourism Venue Economic Development Study	Final results to be presented at upcoming Council Work Session	Anticipated Presentation at May 2023 Council Work Session
Upgrade Wayfinding graphics, add Grand Falls Wayfinding and Tri-State Marker	Installation of new wayfinding signs have begun; Grand Falls RFP will follow installation of signs; Internal discussions about Tri-State marker ongoing following meeting with Quapaw Tribe	In Progress

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FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Establish a new Visitor Kiosk to survey guests and collect data about various tourism information	Survey question and formatting is complete; Equipment will be ordered with Citywide technology order	In Progress
Develop the Southwest Missouri (I-49 Corridor) Tourism Partnership to collectively market Southwest Missouri	Fact-finding meeting has been conducted with Jasper, Newton and McDonald Counties; Meetings have been held with 13 "spirits" providers; Developing tour map/passport	In Progress
Implement Visitor Profile Data Collection System	RFP will be released in May to coincide with FY24 State Grant Cycle	In Progress

PUBLIC HEALTH FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

HEALTH

The Joplin Health Department provides a range of services aimed at the prevention of disease and the protection of the health of our residents. These services include: comprehensive animal control program activities; state or locally mandated safety and sanitation inspection programs of food, daycare, swimming pools, and hotel establishments; mosquito/rodent control services; communicable disease case investigation, control and treatment services; child, adult and overseas travel vaccination services; Women Infant Child (WIC) program administration for Jasper County; public health preparedness activities; and various other community health education and improvement functions.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Develop a Community Health Improvement Plan utilizing data from Community Health Needs Assessment	90% Complete; Identification and ranking of potential interventions and initiatives complete; Ongoing meetings with Community Health Collaborative (CHC) Partners	Complete by June 2023
Implement an Electronic Health Records Software System for Medical Records	98% Complete; Software and Billing components are operational; Onboarding and Development is complete	Complete by June 2023
Update and standardize various Health Department processes and procedures in preparation for future Accreditation	60% Complete; Reviewing Public Health Accreditation Board Standards-specifically protocols relating to complaint investigations and follow up	Complete by October 31

HEALTH

The Joplin Health Department provides a range of services aimed at the prevention of disease and the protection of the health of our residents. These services include: comprehensive animal control program activities; state or locally mandated safety and sanitation inspection programs of food, daycare, swimming pools, and hotel establishments; mosquito/rodent control services; communicable disease case investigation, control and treatment services; child, adult and overseas travel vaccination services; Women Infant Child (WIC) program administration for Jasper County; public health preparedness activities; and various other community health education and improvement functions.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Lodging Inspection Program	50% Complete; Completed individual meetings with relevant City Departments, compiled information; Compiling Comprehensive Strategy for City Council Presentation	Anticipate City Council Presentation by October 2023

PARKS AND RECREATION FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

PARKS

The Joplin Parks and Recreation Department is responsible for the City's recreational programs, as well as maintenance of twenty-four (24) city-owned parks and greenways. The City currently has 1,070 acres of city-owned parks. The Joplin Parks system also includes two community centers, two amphitheaters, one museum, one senior center, three (3) swimming pools, one athletic complex, one skate park and fourteen (14) tennis courts in the parks fund. Administration, Pools, Recreation Programs, Senior Adult Services, Memorial Hall Operations, Museum Operations, Athletic Complex, Stadium Maintenance, and Parks & Public Grounds are the divisions in the parks fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Develop Aquatic Facilities Maintenance Plan	Development of Plan is underway	October 2023
Develop a Maintenance Plan for each individual park	Development of Maintenance Plan is underway; Tree assessment Plan is nearly complete	August 2023

SOLID WASTE MANAGEMENT FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

SOLID WASTE-BILLING

The Solid Waste Fund accounts for the City's waste management and recycling programs. Billing & Collection is the finance division in the Solid Waste Fund. The City took the sewer and trash billing over in 2013, following notification by the water company.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement E-Check payment option for Utility Billing	Reviewing processes and developing procedures for E-Check payment option; Presentation will be given to City Council	Complete by October 2023

SOLID WASTE

The Solid Waste Fund accounts for the City's waste management and recycling programs. The Recycling Center, Leaf Pick-Up Program and City-Wide Cleanup Program are the main services provided with the solid waste property taxes. Planning & Management Administration, Special Programs and Grants are the public work's divisions in the Solid Waste Fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Finalize and Present Solid Waste Master Plan	Master Plan Complete and Presented to City Council; Awaiting Results of REO and SWIFR Grant Applications	Grant results anticipated Summer 2023

PARKS/STORMWATER SALES TAX FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

PUBLIC WORKS-STORMWATER TAX

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which will be effective on April 1, 2022.

All the stormwater projects in Phase I of this tax have been completed. The remaining Phase II stormwater projects will be completed during the 2023 fiscal year.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Stormwater Phase II Projects	Final two projects going to construction soon	Complete by December 2023
Begin Stormwater Phase III Projects ten-year spending plan	Work has begun on Phase III projects according to approved spending plan schedule and ARPA Grant awards	Ongoing

PARKS-STORMWATER TAX

In 2001, the Joplin voters approved a new ¼-cent parks/stormwater sales tax to be used for specific parks and stormwater improvements in the community, which went into effect during 2002 with a sunset date of March 31, 2012. In 2011, the voters renewed this tax for various new parks and stormwater projects. This renewed tax has a sunset date of March 31, 2022. In August of 2021, the voters again renewed this tax for various new parks and stormwater projects, which will be effective on April 1, 2022.

All the parks projects in Phase I of this tax have been completed. The remaining Phase II parks projects will be completed during the 2023 fiscal year.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Parks Phase II Projects	In Progress; Staff clearing brush and trees for Tin Cup Trail; RFP's will be released in May	Complete by October 2023
Begin Parks Phase III Projects ten-year spending plan	Ewert Splash Park RFQ ready to be released; Working on Entryway Signs; Waiting on bids for Overlay of Pickleball Courts; Park Ranger Equipment on Order	Ongoing

TRANSPORTATION SALES TAX FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

TRANSPORTATION SALES TAX

The Transportation Sales Tax Fund accounts for the maintenance of streets, street markings and traffic signal systems, as well as energy costs for streetlights and the public transit system. Street Maintenance, Street Cleaning, Traffic Control, Traffic Signal Maintenance, and Paratransit System are the public work's divisions in the transportation sales tax fund. The City is composed of 38.30 total square miles and has 386 miles of streets.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Complete Inventory of Traffic Signals and Streetlights	Project is underway	October 2023
Improve Department Website to include City Overlay Map	Project is underway	October 2023
Complete Inventory of Signs	Project is underway	October 2023

CAPITAL IMPROVEMENT SALES TAX FUND

FY 2023 AND FY2022 KEY INITIATIVES UPDATE

CAPITAL IMPROVEMENT SALES TAX

In 2004, the Joplin voters approved a new 3/8-cent capital improvement sales tax to be used for specific capital improvements in the community, which went into effect during 2005 with a sunset date of December 31, 2014. In 2014, the voters renewed this tax for various new capital improvement projects. This renewed tax has a sunset date of December 31, 2025.

There is only one remaining project in Phase I, budgeted for completion in 2023. The City continues to work to complete the remaining capital improvement projects in Phase II.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Multi-Modal Master Plan for upcoming sales tax renewal	Study is underway	October 2023
Traffic Signal Master Plan for upcoming sales tax renewal	Study is underway	August 2023
Facilities Master Plan for upcoming sales tax renewal	Another presentation to City Council for additional discussion and direction scheduled for coming months	October 2023
Commence Construction of final phase of Connecticut Widening Project	Construction will begin Summer 2023	Complete by April 2024
Design 20th Street Widening Project	Design has begun	Design complete by June 2024

COMMUNITY PLANNING FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Review of Current Sign Code	City is creating a work group with representatives from local sign companies to update the current code.	Anticipated City Council presentation December 2023
Identify and Implement Solutions to address problems with broadband availability, affordability and capacity	RFP process complete; Currently reviewing responses for the selection of a potential vendor to provide affordable broadband service	September 2023
Construct four affordable homes with Joplin Area Habitat for Humanity	Complete	

PLANNING

The Community Planning Fund accounts for the planning and development aspects of the City. The Planning Fund is made up of various grant funded activities such as Department of Housing and Urban Development (HUD) grants, the Metropolitan Planning Organization (MPO) grant and the Historic Preservation grant, as well as Planning and Zoning. Planning and Zoning provides assistance in zoning regulations, subdivision codes and land development requirements for our community. The HUD grants are 100% grant funded, while the MPO grant is 80% funded and the Historic Preservation grant is 60% funded.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Rehabilitate six homes for low-to-moderate income residents with Economic Security Corporation	One home rehabilitated; Five homes remaining	October 2023
Conduct Origin & Destination Study for transportation purposes	Reviewing options with various vendors to provide software program rather than conducting study, which will result in cost savings	October 2023
Complete Traffic Safety Plan to identify locations where safety improvements are needed on the City's transportation network	Engineering firm has been hired to complete the Plan	First work authorization complete by July 2023

REGIONAL AIRPORT FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

AIRPORT

The Airport Fund accounts for the operation and maintenance of the Joplin Regional Airport. The airport serves the commercial, military, cargo, general aviation and corporate aviation needs of southwestern Missouri. The Joplin Regional Airport is a full-service airport with United Airlines offering flights to Denver and Chicago.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Design Runway 13/31	Testing and early design complete; Construction Design on hold pending FAA funding	On hold
Design of ARFF Building	Design is complete; Construction Bid for ARFF and SRE Building has been released	Anticipated Completion Date by August 2024
Pavement Management Design	Project is underway	

GOLF COURSE FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

GOLF COURSE

The Golf Course fund accounts for the operation and maintenance of the municipal golf course. Schifferdecker Golf Course is Joplin's only public 18-hole course. Located on historic Route 66 at Seventh Street and Schifferdecker Road, the par 71 course is open year-round. Golf Administration and Grounds Maintenance are the divisions in the golf fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Remove identified or dying trees	Work is underway	August 2023
Install drainage line on Hole #18	Work has yet to begin	October 2023
Replace Cart Paths on nine holes in conjunction with Public Works	Coordinating work with Public Works	In Progress

SANITARY SEWER FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

SANITARY SEWER-BILLING

The Sewer Fund accounts for the City's sewer treatment and maintenance functions. Billing & Collection is the finance division in the Sewer Fund. Following notification by the water company, the City took the sewer and trash billing over in 2013.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Implement E-Check payment option for Utility Billing	Reviewing processes and developing procedures for E-Check payment option; Presentation will be given to City Council	Complete by October 2023

SANITARY SEWER

Sanitary Sewer handles the operation and maintenance of the regional sewer collection and treatment system. The City has two (2) sewer treatment plants, Shoal Creek and Turkey Creek. The treatment plants have the capacity to treat 21.5 million gallons per day. There are 442 miles of sanitary sewer lines and 8,080 manholes in the City. Sewer Treatment and Sewer Maintenance are the public work's divisions in the sewer fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Apply and monitor new EPA Streamline Rules to all Pre-Treatment required Industries	Complete	

CENTRAL GARAGE FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

CENTRAL GARAGE

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
None	N/A	N/A

The Central Garage performs maintenance on City vehicles and equipment. The respective departments are charged for the cost of any parts used, as well as a labor fee assessed as an hourly rate.

HEALTH SELF-INSURANCE FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

HEALTH SELF-INSURANCE

The Health Self-Insurance Fund is used to account for the payment of premiums for self-insured health insurance coverage. Financing is provided by premiums charged to employees and the employer.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
None	N/A	N/A

WORKER'S COMPENSATION FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

WORKER'S COMPENSATION

The Worker's Compensation Self-Insurance Fund is used to account for the payment of premiums on workers' compensation insurance policies and any self-insured retention on losses. Financing is provided from assessed charges established by the current third-party administrator based on levels of risk and history of claims paid.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Conduct Safety Audits and Compliance Training with applicable Departments	HR has developed a plan to share with the CM and MT	Draft plan complete; Present to MT in May 2023
Utilize Safety Committee to monitor safety issues and to communicate safety information	Plan will be reviewed with MT; Safety issues and claims are reviewed with Departments	Present to MT by September 2023
Implement Return-to-Work Program and Ergonomics Training with Occumed	Met with Occumed and PT staff regarding RTW Program; Coordinate light duty assignments with departments and employees; Exploring Ergonomics options	RTW has been implemented; Ergonomics by December 2023

LIABILITY INSURANCE FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

LIABILITY INSURANCE

The Liability Self-Insurance Fund is used to account for the payment of premiums on liability and property insurance policies and self-insurance retention on losses. Financing is provided from assessed charges to other departments based on the number of employees, square footage of buildings and vehicles.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Conduct Liability Risk Assessments with Fire, Parks, Police and Public Works Departments	Met with Gallagher to review; Boiler system inspections conducted by Chubb Insurance; HR discusses safety incidents with Departments; Developed and launched revised safety training for Parks seasonal staff; Safety Manager will begin Department visits in Summer of 2023	In Progress

EMERGENCY COMMUNICATIONS FUND

FY 2023 AND FY 2022 KEY INITIATIVES UPDATE

EMERGENCY COMMUNICATIONS

Dispatch services and radio services makes up the emergency communications fund. Joplin dispatchers handle all incoming emergency calls for police and fire. The radio technicians are responsible for installing and maintaining the radio system, installing emergency equipment in police vehicles, and maintaining the tower site infrastructure, as well as the fire alerting systems. Dispatch Services and Radio Services are the divisions in the emergency communications fund.

FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Evaluate & Assess Communications Operations	Evaluation in Progress; Developed new Dispatcher entry level positions to be considered	December 2023
Create ability to provide On-Scene Dispatching during large events or incidents	Complete	
Develop Strategic Plan for Radio Interoperability	Coordinating with Jasper County ARPA Application Process for transition to MOSWIN	September 2023

EMERGENCY COMMUNICATIONS

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FY 2023/FY 2022 KEY INITIATIVES	STATUS UPDATE	TIMELINE
Continue Phase 3 of 4 to replace all Public Safety Portable and Mobile Radios to improve interoperability with other partner agencies	Complete	









THANK YOU