

2014-2018 Strategic Plan



Jobs ➔ Transforming Government ➔ Building Community

Mayor's Office
City of Colorado Springs
February 2014

City of Colorado Springs

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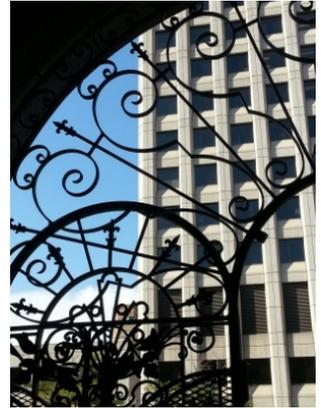
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INTRODUCTION

Colorado Springs, a City of over 400,000 people, has grown into a place where people want to live, work and vacation, building on its foundations of natural beauty, hard-working individuals, a health and wellness-focused culture, and friendly, generous, community-oriented spirit.

Colorado Springs is unique – our proximity to outdoor amenities, focus on health, extensive parks, trails and open spaces, strong sense of community, together with a western heritage and military and Olympic legacy, defines Colorado Springs.



In the last five years, our community has faced difficult challenges – fires, flooding, economic downturns. However, the spirit of Colorado Springs, embodied by our sense of community, compassionate nature, and collaborative neighborhoods, keeps the City strong.

We recognize that the services we provide and the positive changes we strive for are enhanced through our partnerships within the community. Our volunteers, community groups, economic development partners, local businesses, and visitor's associations, as well as input from our citizens help to shape our strategies, our priorities and our services.

The 2014-2018 Strategic Plan prioritizes our services, determines resource allocation, and fosters the way we do business to further the goals of the community and build upon the City of Colorado Springs' high quality of life.

The Strategic Plan aims to drive economic growth through strategies that increase the job base and residential/living options in the City, enhance public safety through proven techniques and new, innovative approaches, and join community efforts to work together to maintain and improve upon our City's best assets – our parks, recreational amenities, entrepreneurial spirit and desire to help those in need.

Throughout the Strategic Plan, the City seeks to continually transform City government and City services through encouraging employees to find creative and innovative ways of accomplishing more within resource constraints, and leveraging technology and community partnerships to drive a higher performing City government.

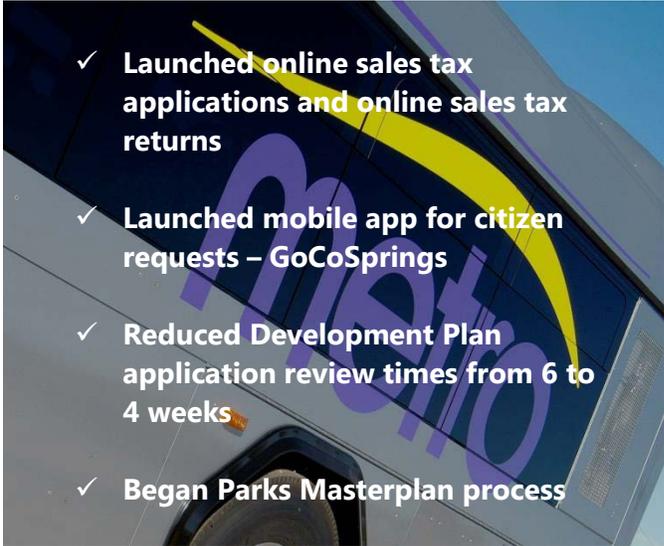
The resources the City needs to improve the quality of life for all exist beyond the walls of City government. Only a collaborative community can build a stronger future for Colorado Springs. The goals, objectives, and strategies laid out in this plan seek to leverage Colorado Springs' community spirit and resources, to do just that – build a stronger community together!

2013 CITY HIGHLIGHTS

Continuous improvement of customer service

Opened Fire Station 21

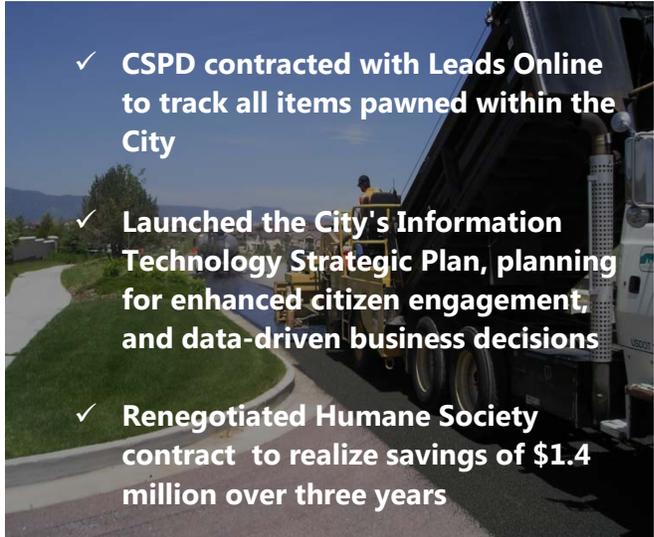
Instituted evening bus service

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- ✓ Launched online sales tax applications and online sales tax returns
 - ✓ Launched mobile app for citizen requests – GoCoSprings
 - ✓ Reduced Development Plan application review times from 6 to 4 weeks
 - ✓ Began Parks Masterplan process

Innovation and reinvention of core functions to deliver maximum community value per tax dollar spent

Invested ~\$9M in two major stormwater projects

Outsourced fleet maintenance (\$4M in savings over 5 years)

- 
- ✓ CSPD contracted with Leads Online to track all items pawned within the City
 - ✓ Launched the City's Information Technology Strategic Plan, planning for enhanced citizen engagement, and data-driven business decisions
 - ✓ Renegotiated Humane Society contract to realize savings of \$1.4 million over three years

Celebrating and connecting community, working with other Front Range elected officials in reaching mutual goals, and achieving community partnerships to enhance City services

Opened Pikes Peak for cyclists

City for Champions Proposed & State Funding Approved

- 
- ✓ Partnered with health organizations & private organizations to conduct Clinic Days
 - ✓ Partnered with REI and RMFI to build Section 16 Trail
 - ✓ Together with Fort Carson, the City entered into an agreement with Armed Forces Service Corp to continue serving injured service members at Fort Carson's Warrior Transition Battalion

VISION AND MISSION

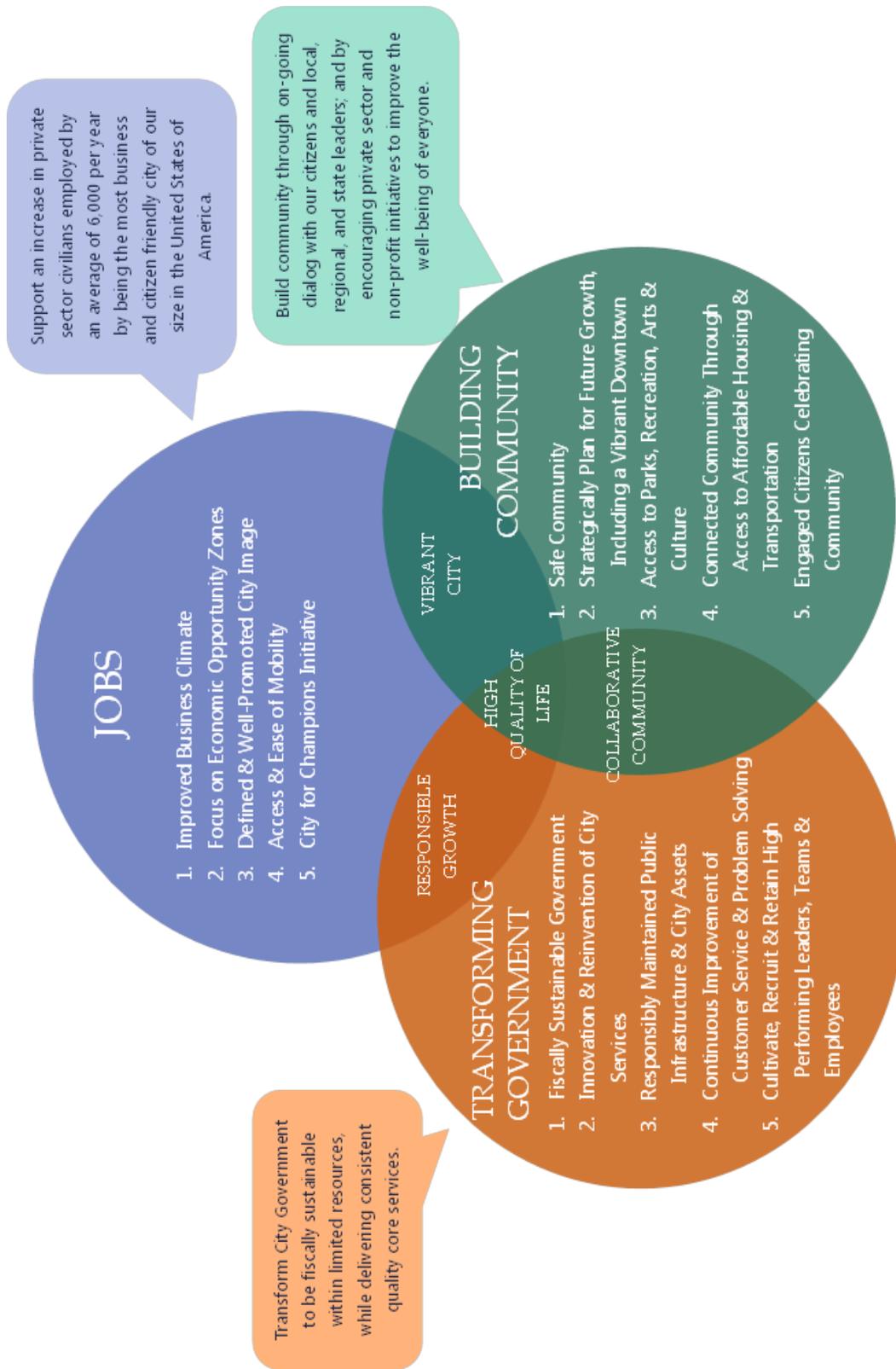
Vision: With America the Beautiful as our heritage, hard work as our foundation, and Western optimism as our guide, Colorado Springs will be a successful city where people love to live, work and vacation.

Mission: As stewards of the public trust, we will serve the people of Colorado Springs with core services effectively, efficiently and courteously with the wise use and management of our resources.



ASSUMPTIONS AND GUIDING PRINCIPLES

1. A safe community remains the number one priority for the City.
2. Economic growth and the resulting increase in revenue growth will be the driving force to the City's long-term fiscal sustainability. Targeted, performance-based incentives and catalyst projects will spur economic growth. Commercial and residential infill will positively affect revenues and provide density needed for more efficient service delivery.
3. With the current combined revenue streams from all funds, and their prescribed uses, it will be daunting to achieve the level of public services the community desires unless revenues increase substantially or we can find ways to repurpose existing revenues and rethink how the City provides its services.
4. Colorado Springs' competitive advantages are in the City's stunning natural environment, advanced education opportunities, recreational amenities, history of health, wellness and active lifestyles, growing arts scene, strong ties to amateur and elite sport, and tradition of service to community and country. Preserving and enhancing the unique features of Colorado Springs will continue to make Colorado Springs an attractive destination for visitors, draw prospective employers and inspire growth of new industries.
5. All of our citizens and visitors are valued and will benefit from successful implementation of the strategic plan. The City must work diligently to build trust and engage citizens so that they become ambassadors. Working with citizens, business community leaders, employees and other governmental entities is essential to success.



CATALYST PROJECTS

What projects stimulate further development, enhance the quality of life for all citizens, promote our surrounding natural beauty, build on our engaged community? What lays the foundation for the future of Colorado Springs?

A VIBRANT, LIVEABLE, ACTIVE DOWNTOWN



Downtown Initiatives:

- United States Olympic Museum
- Multi-Sports Stadium & Event Center



Colorado Spring’s greatest assets – parks, trails, our Olympic heritage, entrepreneurial spirit, and active, engaged citizens – can be leveraged to drive a more vibrant downtown. However, the four priority projects for downtown, shown above, depend on each other to drive the desired short-term impacts and long-term goals.

Through Economic Vitality initiatives, and partnering with local development agencies, developers, community groups, and business associations, the City will work to further these downtown priority projects that will cultivate a vibrant, walkable, active downtown.

CATALYST PROJECTS (continued)

Key Development Opportunities & Strategies

The City of Colorado Springs has a substantial amount of vacant land available and prime for development; to leverage these opportunities to generate economic growth and build community, the City has identified key areas and strategies for development

Key Opportunities for Development

Airport Office Park

Create an aeronautical zone to provide tax incentives for aviation industry growth, increasing jobs, airline traffic and driving business growth in the area

Banning Lewis Ranch

Master Plan Banning Lewis Ranch to promote fiscally sustainable development with a job-housing balance including mixed use development, to create a liveable and walkable community

South Academy & North Nevada Economic Opportunity Zones (EOZs)

Apply EOZ task force recommendations, and work extensively with the community to determine job-generating strategies that build more cohesive, economically thriving quarters

Copper Ridge

Promote high-end retail area on a regional, high-traffic corridor to provide a higher quality of life, stem sales tax leakage and increase jobs and further development in the area

Interquest Parkway Area

Incentivize additional industrial park development to leverage recent growth; transportation connectivity and proximity to housing provides job-housing balance

The City's Approach to Infill

Infill – Incentivizing Urban Villages & Live, Work, Play Communities

Where appropriate, the City will seek to encourage development of Urban Villages or Live, Work, Play Communities in areas that are currently underdeveloped, by promoting:

- Medium density development
- Mixed-use zoning
- Utilization of existing infrastructure
- Expansion of existing trails, open spaces, parks
- Initiatives of entrepreneurs/new businesses, and creative arts

These development projects and concepts provide opportunities for the City to transform the City's sprawl into networks of communities, with a greater diversity in retail, entertainment and living options, building neighborhoods, creating more jobs, with liveable and walkable communities that enhance Colorado Springs as a desired place to live, work and vacation.

CORE STRATEGIC PLAN

Goal 1: Jobs



1.1 Improved Business Climate

- A. Enhance and promote business retention and expansion through performance-based incentives, issue resolution, Rapid Response and improving information readily available to potential businesses on the City's website
- B. Streamline development review processes, and evaluate regulations, fees and rules related to business development
- C. Conduct an active local industry visitation program and implement a City-wide "ambassador program" to incorporate business community relationships across all departments and further assist businesses in understanding City processes and gaining important information and contacts
- D. Encourage local business development, startups and entrepreneurialism through collaboration with existing economic development partners including universities, incubators, business associations, and venture capital investors
- E. Create an online business hub for permits, applications and licenses to improve the ease of doing business with the City and to easily track progress of applications
- F. Invest in tourism and tourism-related marketing through cooperative relationships with the CVB and other tourism-driving organizations

1.2 Focus on Economic Opportunity Zones (EOZs) (Downtown, North Nevada/UCCS Corridor, South Academy)

- A. Establish a stakeholder task force to conduct SWOT analyses to determine impediments to redevelopment in Economic Opportunity Zones and develop strategies for mitigating these impediments
- B. With the stakeholder task force, craft a vision and redevelopment strategy for each EOZ and define specific outcomes
- C. Identify anchor projects that stimulate infill development and realize the vision in each EOZ
- D. Actively market and promote redevelopment of EOZ areas by reaching out to developer and broker communities
- E. Consider public and public-private funding options for implementing recommendations of the redevelopment strategy

1.3 Defined and Well-Promoted City Image

- A. Support and contribute to CVB & Regional Business Alliance efforts to ensure consistent messaging through a multi-media marketing plan that highlights the City's amenities, natural resources, recreational opportunities and attractions
- B. Attract a health conscious, active and creative community through promoting, supporting and collaborating on events with downtown associations, local businesses, and community/neighborhood associations, in downtown and in other areas of the community
- C. Improve the City's overall first impression and appearance by reducing blight, and addressing aging and underutilized buildings and incentivize development efforts near our City's Gems and Gateways
- D. Promote City success stories by proactively reaching out to local newspaper and broadcast media and through social media
- E. Improve streetscapes and maintenance and care of medians and rights-of-way, prioritizing the City's Gateway and Gem corridors

1.4 Access and Ease of Mobility

- A. Continue to develop and promote Colorado Springs airport as affordable, convenient, and the preferred choice for air travelers, with direct flights to cities across the United States
- B. Define economic growth and development objectives for the City that defines a long-term vision and image for the City and strategically invest resources through the budget process and throughout the year in transportation, streets, infrastructure, transit and economic vitality to support the desired growth plan
- C. Develop a long-term, multi-modal transportation plan (bike trail, bus, roads, etc) that connect key points of the City, attractions, jobs, housing and retail
- D. Enhance transportation corridors' aesthetics, road quality, and bike lane accessibility
- E. Collaborate with PPRTA and PPACG to maximize funding for transportation improvements

1.5 City for Champions Initiative

- A. Pursue supplemental funding for the City for Champions initiative through the Regional Tourism Act of the Colorado Office of Economic Development and International Trade
- B. Conduct public meetings to inform citizens regarding the project and its impact on the community
- C. Work with stakeholders to establish an advisory board to oversee development of all four City for Champions projects
- D. Collaborate with all contributing partners to finalize a financing plan
- E. Provide leadership and support of the implementation of the City for Champions initiatives

Goal 2: Transforming Government



2.1 Fiscally Sustainable Government

- A. Through the annual budget process, maximize the use of existing resources, and establish partnerships between City departments to overcome resource constraints
- B. Develop funding strategies to address the backlog of needs (capital, rolling stock, etc.)
- C. Inform citizens regarding current pension unfunded liabilities and champion pension reform
- D. Enhance priority-based budgeting to further realize efficiencies and enhance services
- E. Institute a 5-year CIP program with annual updates

2.2 Innovation and Reinvention of City Services

- A. Form an Optimization Committee to employ private sector/non-governmental, as well as other successful city strategies to realize efficiencies, suggest alternative service delivery models, and drive employee ingenuity and career satisfaction
- B. Implement cross-departmental process improvement that looks at the intent of our processes, the flow of our processes, and makes improvements to increase efficiency and improve customer service
- C. Expand citizen access to services and information through mobile-enabled technologies
- D. Increase the number of documents available on the City website and enhance searchability to increase transparency

2.3 Responsibly Maintained Public Infrastructure and City Assets

- A. Develop a plan to address ongoing and deferred maintenance of facilities and infrastructure, including implementation of a 5-year Capital Improvement Plan with citizen involvement
- B. Reassess use of City facilities/space to maximize utilization, eliminate ineffective space, optimize utility usage, and ensure safety and security in City buildings
- C. Enhance infrastructure development standards to provide a high return on investment, focusing on low-impact, low-energy approaches to reduce long-term maintenance and operating costs
- D. Review existing landscaping standards for City-owned property (i.e. right of ways) to implement a cohesive landscaping strategy

2.4 Continuous Improvement of Customer Service & Problem Solving

- A. Develop customer service standards and train employees on customer service problem solving skills
- B. Improve citizen access to City services and information through enhanced website tools, increased available information
- C. Develop a centralized citizen-information call system (i.e. 311)
- D. Convert applications to electronic format for easy customer/client access and develop website, real time customer feedback
- E. Use available data to develop informative performance measures and improve decision-making processes

2.5 Cultivate, Recruit, & Retain High Performing Leaders, Teams & Employees

- A. Develop initial succession planning structure and program; encourage continuous leadership/career development training opportunities
- B. Establish a strategic plan support team to facilitate implementation and communication of strategic plan goals, and enhance cross-department collaboration
- C. Increase regular and timely communication of short-term and long-term City strategies and ideas to all levels of employees
- D. Enhance soft benefits to employees to increase employee productivity and employee satisfaction
- E. Introduce the beginnings of a Talent Management approach, using talent cross-departmentally and maximizing existing resources; HR serves as facilitator and 'Talent Broker'—departments bring needs and HR looks inside first for development opportunities

Goal 3: Building Community



3.1 Safe Community

- A. Improve citizen safety by reaching and maintaining the authorized and recommended level of personnel at Fire and Police, and increasing emergency preparedness for both staff and the community through emergency management training, planning and exercises
- B. Use innovative streetlight technology to increase public safety
- C. Enhance mutual aid relationships and interoperability among public safety agencies
- D. Allocate resources and collaborate with private enterprise to address critical safety infrastructure needs (bridges, stormwater, fire station, etc.)
- E. Make targeted investments in declining neighborhoods to improve housing quality, increase business activity, employment, and access to transit, stimulating the creation of safer neighborhoods

3.2 Strategically Plan for Future Growth, Including a Vibrant Downtown

- A. Emphasize infill and redevelopment in maturing neighborhoods
- B. Analyze all successful city funding models to recommend and develop funding models for long-term capital improvements and revitalization projects
- C. Conduct a needs assessment of land uses to determine future development needs and implement strategies accordingly that supports and encourages development of diverse populations
- D. Improve public safety in and image of the downtown area
- E. Ensure that land use policies encourage high density and mixed-use development in downtown and foster high quality development citywide

3.3 Access to Parks, Recreation, Arts and Culture

- A. Develop a new Parks and Recreation System Masterplan, which will include accessibility, future development and funding strategies
- B. Develop a comprehensive Parks marketing plan, that increases communication to citizens and visitors on the variety of Park's amenities, highlighting historical significances
- C. Enhance connectivity between existing trails, parks, bike paths, historical sites, and City attractions, and improve lighting and safety
- D. Enhance the Public Art program to address funding, parameters, evaluation, selection and maintenance
- E. Continue to foster arts and culture through promoting creative industries, providing opportunities for local artists to display their works, and supporting entertainment events

3.4 Connecting Community Through Access to Affordable Housing & Transportation

- A. In partnership with the Continuum of Care’s homeless assistance services, convene private and non-profit partners and homeless service providers to create a community plan for addressing homelessness
- B. Continue fair housing education, training and outreach, particularly among landlords
- C. Invest resources to increase the number of affordable housing units with a focus on serving the special needs of homeless, disabled, large families and elderly
- D. Strategically use grant funding and maintain healthy reserves to ensure long term sustainability of affordable, and effective transit services
- E. Prioritize and incentivize housing projects near transit in order to lower the combined cost of housing and transportation for households and build more walkable communities

3.5 Engaged Citizens Celebrating Community

- A. Develop a new citizens academy program to educate citizens on the array of City services and encourage emerging leaders to apply for seats on City advisory boards and committees
- B. Continue the Spirit of the Spring’s Celebrate and Connect program to honor outstanding contributions of citizens and community leaders and supporting local events that celebrate community
- C. Create a new City-wide volunteer program to continue to expand volunteerism
- D. Encourage civic engagement by City leaders, including authoring key works for professional publications and attending professional association events
- E. Strategically use social media to increase engagement

STRATEGIC PLAN ROLES

The City plays a vital role in shaping Colorado Springs' future; the resources, expertise, and community awareness that are essential to accomplishing the strategies laid out in this plan exist in this community, beyond just the walls of City government.



The coordinated work of our citizens, existing economic development partners, local businesses, community groups, and regional associations and partners, as well as the City, builds a stronger community together.

Recognizing this, the City and these partners will serve in one or more of the following five roles while implementing the Strategic Plan. As the City develops its Implementation Plan, the City will identify its role(s) for each individual strategy.

- **Manager** - lead implementation of the strategy through changes to policy and/or procedures, implementation/funding of programs, with partnership and support of stakeholders
- **Convener** - organize and bring together key stakeholders, funding sources, and interested parties to shape the strategy and create a plan for implementation that may or may not directly involve City resources
- **Champion** - advocate for policy and program changes that are not under the direct control of the City and proactively educate and advise citizens and other stakeholders of how existing policies/practices/programs affect City operations and citizens' quality of life
- **Catalyst** - lead the implementation of key projects/programs or implement changes to City practices/policies that seek to further the long-term goals of the strategy and act as a driver of change
- **Strategic Partner** - assist the business community, business associations, and other local and regional partners in furthering goals that require collaboration of many entities from different sectors to affect change

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2014 Breakthrough Strategies Progress

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
Airport	Complete a comprehensive review of existing operating practices to realize a sustainable 15% reduction in operating expenses	Lower the Airport's operating budget by 15%	Quarterly	Transforming Government	100%	The airport has lowered operating costs by 20% compared to the 2013 benchmark year.
Airport	Lower the annual debt service now paid by Air Carriers serving COS through an aggressive refinancing strategy	Reduce Debt Service by at least 25%	Q4	Transforming Government	100%	The airport lowered annual debt service by 55%
Airport	Retain, recapture and expand air service to an affordable, sustainable level	Up-gauge in aircraft and increased passenger travel over 2013	Q4	Jobs	96%	With the exit of the Dulles flight in September, there will be a reduction of seats in the market. Enplanements have decreased from 650,529 to 622,982 or 4% reduction
Airport	Stabilize and lower the airlines' cost per enplanement	Below \$8.98 for 2014	Quarterly	Jobs	100%	The projected year-end CPE is \$7.60
Attorney	Reduce outside counsel costs by 10%	Reduce outside counsel costs by 10%	Q4	Transforming Government	100%	Actual 2013 outside counsel expenditures were \$916,583. The difference between the 2013 and 2014 actual legal services to date resulted in a decrease of outside counsel costs by \$324,414. This creates a decrease in actual outside counsel costs between 2013 and 2014 of 35.4%.
Attorney	Continuously improve service to legislative, judicial and executive branches, City departments, and enterprises	Customer Satisfaction Surveys	Q3	Transforming Government	100%	The City Attorney's Office continuously works to improve customer service. The Litigation Division consistently exceeds expectations on their case satisfaction surveys. The Prosecution Division has implemented an online discovery request form and now offers defense counsel the opportunity to receive discovery via email.
Attorney	Proactively advise and educate each department and enterprise on employment law and management practices	Number of employee cases filed with the court reduced	Q4	Transforming Government	On-going	During 2014, the employment division trained 193 City supervisors and managers on the most common employment law issues supervisors face.
Attorney	Review Municipal Court fees, pleas practices, and review potential for incentives for quick paying tickets	Implement any recommended changes	Q2	Transforming Government	100%	The Division revised our traffic plea bargaining guidelines in response to feedback received from CSPD. The Division also adjusted our trial philosophy in response to CSPD feedback. 2014 saw an increase of over 191% in the number of matters tried to the Court by Division attorneys and an increase of 140% in the number of matters tried to a Jury by Division attorneys as compared to 2013. Percentage of Traffic Cases Resolved at or before First Appearance: Oct, 2014 96.2%; Nov, 2014, 95.7%
Auditor	Support the Council, Mayor, CEO of Colorado Springs Utilities by aligning every audit with associated strategic organizational goals, objectives and risks through the 2014 Annual Audit Plan	Audit Plan complete	Q3	Transforming Government	100%	Launched a change in our time reporting and project management processes, and the office productivity has increased 45% over this time last year, with 16 reports issued to date where 11 had been issued last year year-to-date.
Auditor	Refine audit processes to address the highest risk areas and improve efficiency and effectiveness of audit resources and results	Standard work papers updated	Q1	Transforming Government	100%	Updated reporting process for continuous improvement in efficiency and effectiveness.
Auditor	Develop and utilize a Post Audit Survey of the audit experience for City and Colorado Springs Utilities staff, and develop a survey for Executives and Council to complete	Create, distribute & analyze results	Q2	Transforming Government	100%	Post-audit survey is being used at the completion of each audit. Executive management surveys are being done informally at this time.
Clerk	Create educational materials and revise application forms to aid licensees in understanding the requirements for their license and the penalties for noncompliance, while increasing licensing enforcement activities	Publish materials & update forms; increase license enforcement through coordination with other depts.	Q4	Jobs	On-going	In process - waiting for Council action regarding adjusting current business license types and requirements
Clerk	Conduct a thorough review of all business license types and requirements to ensure they are relevant and meeting the needs of the city	Complete review and make recommendations	Q3	Jobs	100%	Recommendations made to Council

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
Clerk	Improve customer service through enhanced online services, call routing and continued streamlining of office procedures to improve efficiency	10% reduction in in-person visits to Clerk's office	Q4	Transforming Government	100%	Instituted new office procedures to improve efficiencies
Clerk	Implement a City wide records retention and management system to ensure proper record retention including training designated personnel in each department to assist with the implementation and management of the City's records	Increase in number of searchable documents; increase in number of departments complying with record retention program	Q4	Transforming Government	n/a	Delayed to coordinate a City-wide effort in conjunction with IT.
Communications	Promote City success stories by proactively reaching out to local newspaper and television stations and through social media	Increased number of positive City-related stories in the media	Quarterly	Jobs	On-going	Active promotion of positive news stories by Communications increased positive stories from 111 in first quarter to 187 positive stories in second quarter - Stories highlighted City events, projects and activities mainly in public safety, public works, parks. Communications increased Twitter followers by 600 in second quarter. Facebook increased 117 followers in second quarter.
Communications	Broaden and strengthen coalitions around key topics; Expand the City's use of social media to inform citizens of the City's projects and events, and to receive real-time feedback from citizens	Increased engagement with citizens and community groups regarding key city issues and events	Q4	Building Community	100%	Implemented blog-style writing to share more positive news stories on City events and departments to expand reach to residents through the city's website and social media.
Economic Vitality & Housing	Develop a collaboration strategy with Springs Utilities, Regional Business Alliance and other economic development organizations that leverages each organization's core competencies	Written plan developed	Q1	Jobs	On-going	Continue to work with CSU and RBA as part of the EV office's work plan
Economic Vitality & Housing	Establish business/community friendly permitting process for Special Events and measure economic impact	Develop economic impact model	Q4	Jobs	On-going	On-going
Economic Vitality & Housing	Build a robust web presence as a touch-point for prospective businesses and to communicate activities to the broader community	Increase in downtown after-work events	Q4	Jobs	On-going	Working on improving communication towards prospective businesses through implementation of the new website
Economic Vitality & Housing	Convert all applications to electronic format for easy customer/client access and develop a section on website for real time customer feedback	Application forms on website	Q4	Transforming Government	On-going	On-going
Economic Vitality & Housing	Develop a formal application process with objective criteria for selecting affordable housing projects to be funded with CDBG and/or HOME grant funds	Increased number of projects tied directly to addressing established community needs	Q4	Building Community	On-going	Continue working on affordable housing strategic and financial plans
Finance	Evaluate opportunities to refinance existing obligations	Refinance existing obligations as appropriate	Q4	Transforming Government	100%	Assisted the Airport with the refinancing of its Series 2002 bonds. Currently in the process of refinancing the Briargate GID Series 2003 Bonds to realize at least \$1M present value savings to district property owners
Finance	Reengineer long-term financial planning and projections for revenues and expenses	Changes proposed for long-term planning and projections	Q2	Transforming Government	100%	Through the budget process, adjusted long-term projections to ensure reliable and accurate long-term planning
Finance	Develop a policy on funding for maintenance of City facilities and infrastructure, review building requirements, contract language and warrantee requirements	Reduction in emergency City facility repairs	Q4	Transforming Government	On-going	Currently working on analyzing the conditions of all of our facilities; developed a Facilities Maintenance Committee to formalize the process
Finance	Complete a transition for outsourcing Fleet	Contract implemented	Q1	Transforming Government	100%	Contract implemented; meeting budget projections and savings projections
Finance	Provide proactive contract and financial oversight to ensure contract compliance and efficient use of taxpayer funds	Realize first year savings in the Fleet Maintenance Contract	Quarterly	Transforming Government	100%	Contract implemented; meeting budget projections and savings projections

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
Fire	Improve Community Health through monthly neighborhood health clinics, and expand partnerships with area hospitals and health care providers, including opening a health clinic, developing a Community Assistance Referral and Educational team (CAREs) to assist seniors in independent living	Progress made on opening clinic and CAREs developed	Q4	Transforming Government	551 patients enrolled in CAREs had their 911 calls reduced by 68%; Conducted 22 Immunizations Clinics administered 1,383 Flu TDAP shots; screened 583 people for blood pressure/sugar; held 5 clinics including audiology & oral health.	1) Received a 3 year \$300,000.00 plus, per year grant from the State to launch a mobile Mental Health Unit. A CRT1(Community Response Team) comprised of a CSFD Medic, CSPD Officer, and an Aspen Point Behavioral Health Clinician deployed December 1st, 2015 in response to that grant to help patients within our community to receive appropriate behavioral & mental health. This new response unit is the first of its kind with in the state. Completed fall prevention, emergency evacuation & proper 911 usage training for 30 Assisted living facilities.
Fire	Improve citizen safety through maintaining level of public safety personnel in the Fire Department at authorized strength	Achieve 98% of authorized strength; ensure staffing levels meet SAFER grant	Quarterly	Building Community	96.5% of authorized strength as of 12/31/14	2) The CSFD held and offsite and updated its Strategic Plan (to be published in January 2015). 3) Implemented dual response areas with Cheyenne Mountain Air Force Station Fire Department, Security Fire Department, and the United States Air Force Academy Fire Department. 4) Celebrated the retirement of the previous Pikes Peak Radio Communications Network (PPRCN) Manager, Dan Gorton, and welcomed the new PPRCN Manager, Steve Leander. 5) Started the entry-level hiring process for the 2015 Training Academy - expecting 21 trainees. 6) Took delivery of the new Heavy Rescue vehicle.
Fire	Improve Wildfire Suppression and Mitigation through additional training and increased mitigated acreage	Increase wildfire training hours and acres mitigated by 5%	Quarterly	Transforming Government	Training 6,331.25 hours (+10%); Acres Mitigated 1,695.4 (+2.00%)	
HR	Implement the second phase of transforming the City's customer service culture by developing next-tier customer service standards and training employee customer service problem solving skills	Standards developed & targeted training conducted	Q3	Transforming Government	100%	Customer Service Training has been provided to all City employees with a focus on Creating Great Customer Conversations. Customer Service standards have been included in all employee's 2014 Performance Appraisals
HR	Implement the new medical plan that saves the City money, while providing more robust options to employees	Robust medical plan implemented	Q4	Transforming Government		For the 2014 plan year, the City issued an RFP for nearly all benefit plan elements and selected a new, larger network with greater discounts, decreasing costs for both employees and the City. The City also made minor changes to plan design and structured 2014 medical plan premiums to incentivize employees to choose the consumer driven health plan, which is designed to result in lower costs for employees and the City, as employees make more price and quality conscious health care choices. We are continuing this strategy for 2015.
HR	Implement a fiscally sound, robust merit-pay program that is aligned with the City's compensation philosophy and rewards employee's contributions to business performance	Merit pay program implemented	Q1	Transforming Government	100%	Implemented the program in first quarter; civilian employees received increases based on performance
HR	Enhance the Employee Reward and Recognition Program based on 2013 first-year experience to identify employee/manager needs not covered previously and implement cost-effective solutions to increase program effectiveness	Feedback collected & changes implemented	Q3	Transforming Government	100%	Enhancements have been made to include an award which presents cost savings to the City
HR	Review the City's property and casualty insurance coverage across all business lines to ensure an appropriate balance of policy costs and covered risks	Changes implemented to target an insurance cost reduction of 10%	Q2	Transforming Government	100%	Cancelled/modified two primary liability policies and applied savings to the PEL.
HR	Assess the City's liability exposure to determine whether legislative or policy changes need to be enacted	Assessment completed and recommendations made to City management	Q3	Transforming Government	100%	Completed January 2014 with Resolution 6.14 reinstating Limitations on Damages provided in the Colorado Governmental Immunity Act.

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
HR	Add an Americans with Disabilities Act (ADA) Coordinator to manage ADA improvements and requests for services citywide	Create new ADA compliant policies and procedures	Q2	Transforming Government	100%	Coordinator hired Q1. Self evaluation began in Q2 - developing policies in Q3
IT	Establish an Enterprise Architecture Practice with the purpose of increasing the business return on technology investments by creating and managing a road map of technology change necessary to deliver services	Improve quality of service delivery	Q3	Transforming Government	25%	
IT	Establish and Implement a strategic technology sourcing strategy with the purpose of ensuring that the city achieves the greatest possible level of service quality for a given cost	Reduction in budgeted personnel	Q4	Transforming Government	25%	
IT	Establish a comprehensive Information Security Program with the purpose of protecting the organization and its ability to perform its mission by ensuring the confidentiality, integrity, and availability of information, and compliance	Information Security Program established	Q3	Transforming Government	10%	
IT	Establish a citizen engagement program to improve accessibility and transparency of city government	New City website and Legislative Management launched	Q3	Building Community	75%	Granicus Legistar software launched for meeting agenda prep, video recording and minutes; new City website launched in Beta mode. New City website still in beta mode but progress being made to fully move content and functionality.
Finance	Track and analyze utility usage citywide to identify opportunities for reducing utility usage	Identification of high priority opportunities	Q3, Q4	Transforming Government	75%	In the process of analyzing current utility costs and usage across the City and beginning to work more closely with CSU
Municipal Court	Minimize risk through securing and implementing new commercial off-the-shelf (COTS) vendor-supported case management system (CMS)	Transition to a new CMS	Q4	Transforming Government	50%	The Court received City IT support for rebuilding our current case management system, Justice Information System (JIS). The Court owns the source code utilized in JIS, and anticipates significant savings on the rebuild and licensing fees as compared to purchasing a commercial off-the-shelf (cots) product. The Court has a scope of work for data migration and has been coordinating with City IT to complete this project in the next 4-8 months. The Court is currently researching Criminal Justice Information Service (CJIS) compliant data center facilities to meet our data center hosting requirement.
Municipal Court	Develop internal repository (intranet capability) for Court's e-administrative policies and procedures	Internal repository created and implemented	Q3	Transforming Government	n/a	Because of the legislative changes that significantly impacted court operations, virtually all of our policies and procedures have been changed. These policies and procedures are still being deployed and implemented. It is anticipated that an internal repository be operation by the end of Q1 2015.
Municipal Court	Enhance connectivity and data exchange capability among Court's CMS and other justice-related records and document management systems	Improved connectivity and realized efficiencies in operations	Q3	Transforming Government	100%	The Court collaborated with CSPD to complete the electronic connectivity necessary for the e-citation project. This electronic connectivity will allow all summons and complaints filed with Municipal Court to be filed electronically. This will significantly improve efficiency by eliminating the current scanning process and file management and creating the Court's first "paper on demand" file for approximately 30% of the caseload.
OEM	Increase the level of emergency preparedness to ensure the safety of the community during natural and human-caused disasters	Conduct 4 exercises for city staff per year	Quarterly	Building Community	100%	Four exercises were held during 4th quarter 2014. EOC staff participated in scenario-based training for a railroad HAZMAT incident and preparations for an operational response to a severe winter weather event. Additionally, EOC staff participated in two EOC Resource Management trainings on our web-based information sharing platform (WebEOC).
OEM	Build community resiliency through direct interaction with the public	Conduct 12 interactive community preparedness events per year	Quarterly	Building Community	100%	Facilitated five community engagement events during during 4th quarter 2014. Events included providing Community Education to more than 80 households during a Pulpit Rock neighborhood evacuation drill. Additionally, an educational briefing was provided to members of the Greencrest HOA, who will be participating in an evacuation drill in April 2015.

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
Parking	Continue to support the downtown renaissance by collaborating in economic development projects aimed at enhancing the downtown Economic Priority Zone to include additional streetscape projects as well as public-private ventures/partnerships for additional residential and/or office development	Projects identified & under development	Q4	Building Community	On-going	Identified the BlueDot Residential project slated completion early 2015. Began construction of the 2014 streetscape project surrounding the Pioneers Museum.
Parking	Continue to support the Downtown Safe Committee by participating and supporting the committee's goals to include projects such as improved lighting, additional cameras, and implementation of a CSPD substation	Implement projects identified by the committee	Q4	Building Community	100%	Construction is under way for the street-scape project to install brick pavers, LED lights and planters on the three blocks surrounding the Pioneer Museum. Started design work for the streetscape in collaboration with the BlueDot project team
Parks - Cemetery	Increase the Cemetery Enterprise's market share in the community	Achieve 25% of market share in El Paso County	Q4	Transforming Government	On-going; Projected to not meet the goal	Estimations based on initial data indicates that the City Cemeteries received approximately 19% market share
Parks - Cemetery	Reduce the maintenance cost per site at the two City Cemeteries	Maintenance cost of \$16.75 per site	Quarterly	Transforming Government	On-going; Projected to meet the goal	Initial estimations put the maintenance cost per site at \$16.20
Parks - Cultural Services	Preserve the Pioneers Museum through phase III of the exterior restoration project	Grant and matching funds secured & construction begins	Q3	Building Community	100%	Phase III was successfully completed. Full funding for Phase IV was secured with 77% of funding coming from grants and donations
Parks - Cultural Services	Build relationships and seek funding for an exhibition/cultural exchange program with our sister institution in Fujiyoshida, Japan	Plan for exchange program in place	Q4	Building Community	0%	Project on indefinite hold due to construction at Fujiyoshida Museum
Parks - Cultural Services	Continue with fundraising and sustainability effort for each of the Cultural Services facilities to supplement city appropriation and maintain current program levels	Support groups provide \$400,000 in funding	Q4	Building Community	100%	\$30,900 El Pomar Grant allows for museum exhibit space renovation and \$20,000 grant from the Anschutz Foundation for "The Story of Us."
Parks - Forestry	Enhance customer service and address priority urban forest needs that are outstanding through contracted services	Remove 93 large diameter trees & stumps; perform 109 prunes	Quarterly	Transforming Government	245 Trees Pruned, 109 Trees Removed	Utilized our contract tree pruning crews to make progress on the backlog of outstanding work orders. Staff and contract crews exceeded the annual goals for pruning and removals.
Parks - Forestry	Seek alternative funding sources, grant opportunities and volunteer programs to support restoration, mitigation and management efforts	Increased forest restoration and mitigation completed without General Fund monies	Q3	Transforming Government	22 Acres of Forest Restoration; 3.8 miles of trail restoration; 13 acres of chipping	Received \$100,000 in grants through Colorado State Forest Service for work in North Cheyenne Canyon. Partnered with Mile High Youth Corps for restoration projects. Partnered with CSFD and CSU for Grant Funding. Continued to utilize 2013 grant funds received for the DNR for restoration work in Red Rock Canyon. Closed out Colorado Department of Natural Resources Grant; removed invasive and hazard trees and improved line of sight along the Pikes Peak Greenway, Midland Trail, and Templeton Gap Trail.
Parks - Forestry	Expand maintenance services to native rights of ways, medians and GEM areas by contracting mowing services and redefining existing staff roles to increase efficiencies	Expanded mowing completed, trimming & liter/trash removed; sustainable landscape treatment completed at four intersections	Q4	Building Community	0%	The funding for this project was reserved until end of summer water needs were determined. Due to timing, this project was not able to be completed.
Parks - Golf Enterprise	Increase Golf Enterprise fund balances to ensure long-term sustainability and on-going maintenance of City golf courses	Increased contribution to each fund balance - target of \$20,000 at Patty Jewett, and \$10,000 at Valley Hi	Q4	Transforming Government	On-going; did not meet goal at both courses	Patty Jewett will meet the goal of a \$20,000 or more contribution and Valley Hi will not meet our goal of a \$10,000 contribution.
Parks - Golf Enterprise	Be a self-sustaining enterprise and still provide quality, affordable golf services to the residents and visitors of the City of Colorado Springs	Average green fee revenue per 9-hole round at 85% or higher of rack rate of \$14.50	Quarterly	Building Community	Exceeded goal	The average green fee revenue per round at Patty Jewett was \$14.25 per round which is 98% of our rack rate and at Valley Hi it was \$14.01 which is 96% of the rack rate. Both golf courses exceeded the 85% goal.

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
Parks - Operations & Development	Continue to outsource and implement community partnerships to provide park maintenance services	Increase adopted sites by 10%, increase contracted services by 5%	Q4	Transforming Government	Contracted areas increased	Additional area contracted at Memorial Park, Turf to native contracted for Centennial medians. 100% of all flowerbeds available through the Springs in Bloom program were adopted in 2014
Parks - Operations & Development	Improve recreational safety through conversion of playground surfaces from engineered wood products and/or sand to poured-in-place rubberized surface	4 playgrounds replaced; 20,000 SF of playground surfacing rubberized	Q4	Building Community	100%	Playgrounds were constructed at Monument Valley Park, Memorial Park, Golden Hills Park, Mountain Shadows Park, Fairfax Park, Penstemon Park and Shooks Run South Park, exceeding the goal of 4 playgrounds. More than 20,000 square feet of rubberized or artificial turf surfacing was installed at seven new playgrounds.
Parks - Operations & Development	Apply guidelines and recommendations of completed Parks, Trails and Open Space Master Plan to the design and development principles utilized in the management of the park system	Assessment completed	Q4	Building Community	On-going	The guidelines and principles outlined within the newly approved Parks, Trails and Open Space Master Plan will be applied to new park and trail acquisition and development.
Parks - Operations & Development	Improve irrigation of parks by renovating aging irrigation systems and infrastructure and implementing smart controllers	50% of irrigation systems matched precipitation rates; 20 clocks upgraded	Q4	Building Community	100%	As irrigation systems were activated for summer, season precipitation rates were addressed with 100% of our systems achieving matched precipitation rates. A total of 45 'smart controllers' have been installed more than doubling the established goal.
Parks - Operations & Development	Reduce irrigated water use with landscape conversion in parks and streetscapes	Water use reduced	Q4	Transforming Government	100%	Turf within parkway strips was eliminated and replaced with pavers at Pioneers Museum, Boulder Crescent Pak and America the Beautiful Park. Bluegrass turf was replaced with native grasses at South Shooks Run Park, Wildflower Park, Gold Camp Park, Audubon Park, Memorial Park, Ford Frick Park, and Keller Park. In the SIMD's turf was removed and replaced with rock in parkway strips along Briargate Boulevard and Rangewood Drive. Also, expiration of the lease with UCCS for the Four Diamond Sports complex eliminated the turf there from our inventory.
Parks - Pikes Peak	Explore public and private funding opportunities for the design, development and construction of a new Summit House	Design and NEPA process started	Q4	Building Community	On-going	Received approval from USFS to proceed with design and complex and begin NEPA Process June-2014. NEPA Consultant selected and work on Summit EA process to begin Oct 2014
Parks - Pikes Peak	Maintain an average operational cost per visitor that is fair and equitable in relation to the expenditures of the Enterprise necessary for long-term sustainability	Operational cost of \$17 per visitor	Q4	Building Community	100%	As of 12/13/2014 the average operational cost per visitor is \$8.37.
Parks - Recreation & Admin	Continue to expand partnerships and alternative operational models within the Recreation and Administrative Services Division to increase and enhance services provided to the community	Meet or exceed Department's 2013 level of partnership development by 10%	Q4	Transforming Government	100%	The Parks Department continues to explore opportunities to work with both for-profit and non-profit groups to support and expand its programs and services. In 2014, over 200 partnerships were utilized, exceeding the goal of a 10% increase from the prior year.
Parks - Recreation & Admin	Continue to enhance volunteerism within the Parks, Recreation and Cultural Services Department	Meet or exceed Department's goal of 200,000 hours of volunteer service	Q4	Building Community	70%	Final total for 2014 is estimated at 4,500 volunteers and 145,000 hours of service. While the hours total remained consistent in 2014, there was a decline in the number of volunteers due to a change in the volunteer tracking software being used and the impact of the Garden of the Gods Visitor and Nature Center being closed for part of the year.
Planning & Development	Identify and amend codes that unintentionally create potential barriers to becoming the "most business friendly city" in the nation	Proposals for code regulation changes submitted	Q4	Jobs	75%	Code Scrubs Committee reinstated. Possible code changes identified.
Planning & Development	Conduct proactive public outreach and education programs and implement systematic code enforcement inspections to improve compliance and abatement of zoning and sign violations	Public outreach program and inspection system in place	Q2	Jobs	100%	Zoning enforcement officer hired and plan developed for systemic zoning enforcement

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
Planning & Development	Coordinate implementation of Economic Opportunity Zones programs and policies for redevelopment of the North Nevada Blvd. and South Academy Blvd. corridors	Implementation plans & policies set	Q3	Jobs	75%	Infill and Redevelopment Committee formed. Awaiting hiring of EOZ manager
Planning & Development	Identify and analyze all City-owned assets; work with facilities and IT to maximize space utilization and eliminate ineffective space	Analysis and recommendations completed on maximizing City-owned assets	Q3	Jobs	50%	Continue to focus on facilities maintenance needs as a first priority, followed by analyzing facility use
Police	Enhance responsiveness to citizens by expanding the role of Community Service Officers (CSO)	Increase CSO hours by 75%; increase number of reports taken in person; further develop investigative efforts	Q2	Transforming Government	100%	Scheduled hours have increased 90% from 2013 to 2014; Program has expanded to the Investigations Division; Specialized Enforcement Division; and Metro Vice, Narcotics, and Intelligence Division; CSPD's CSO Program was highlighted in the Office of Community Oriented Policing's May 2014 newsletter as a model for achieving effective patrol services.
Police	Implement Phase I recommendations of Patrol Efficiency Study while maintaining authorized strength	Gain capacity of 12 police officers and 2 sergeants; increase authorized strength by 26 positions; host academy class of 48 recruits	Q4	Building Community	10%	CSPD began its 63 rd Recruit Academy class in April 2014; 48 recruits were hired - 26 of these recruits will fill the new positions created by the increase in authorized strength; The start times of two shifts have been adjusted to allow officers to be more available to answer calls for service - Data is still being collected to evaluate the impact of this change.
Police	Utilize strategic analysis to identify and implement tactics to address public disorder downtown and improve public safety and code enforcement in crime hotspots Citywide	Survey results on perception of safety	Quarterly	Building Community	100%	CSPD surveyed the residents of an apartment community within the Sand Creek Division. Of the 169 respondents, 56% felt unsafe or very unsafe in their neighborhoods at night; compared to 25% that felt unsafe or very unsafe during the day. Respondents identified nighttime problems of drug dealing, loitering, shorts fired in the neighborhood, traffic concerns, excessive drinking/drunken people and loud music from vehicles. CSPD was awarded a Justice Assistant Grant to implement a Crime Free Multi-Housing Program within various apartment communities.
PW - City Engineering	Apply asset management technology to identify City and CSU projects by area to determine if efficiencies can be made by combining projects or project features	Create maps for project analysis	Q3	Transforming Government	100%	City Engineering coordinated efforts with CSU to create and use Project Viewer as the City's online project coordination tool. This newly implemented tool allows users to identify City and CSU projects, thereby highlighting potential opportunities, identifying project conflicts, and fostering efficient coordination. Project Viewer attributes include project locations by type, project contact information, and dates of the projects all on easy to read GIS mapping. Project Viewer also includes a notification feature when overlapping projects occur.
PW - City Engineering	Improve delivery of Capital Projects through development of quality control processes, design standards and a shelf list of shovel ready projects	Decrease pre-construction process by 6 months	Q4	Building Community	100%	Plans for Delta Drive Bridge and El Morro Bridge were complete and bids were opened in late 2014. The construction notice to proceed will be issued in January or February 2015. By funding the design in 2014 and the construction in 2015, limited resources are allocated as needed.
PW - City Engineering	Enhance stakeholder participation in Capital Projects through social media, surveys and public meetings	Increased stakeholder participation	Quarterly	Building Community	100%	The stakeholder/public involvement meetings for the Camp Creek watershed wrapped up in April 2014 with a report of the recommended alternatives. The Public Involvement process used for Camp Creek will be used as an example for larger high profile projects. Staff is working on project information pages for integration into the new city web site. Citizens will be able to read project information, provide input, review press releases and check schedules for all public works projects.
PW - Stormwater	Ensure compliance with the MS4 permit as required by federal mandates	Successfully comply with the MS4 permit	Annually	Transforming Government	On-going	Per our program Jeff Besse has been busy with Public outreach which is a critical part of permit. We completed the 19th and Dale water quality improvements.

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
PW - Streets	Improve snow control operations by re-evaluating snow and ice procedures, and implementing improved processes to create a better experience for the motoring public.	Improve snow control operations	Quarterly	Building Community	100%	The City Streets Division employed slide-in liquid tanks and a leased semi-tanker, all of which are equipped to pre-treat roadways in advance of a storm. Implemented team plowing procedures where plow units are teamed up in echelon; increased the usage of more modern deicers; granular and liquid. Maintenance Operations now follow a cyclical process to more efficiently and effectively address the infrastructure needs of the City.
PW - Streets	Improve communications with citizens through various forms of media to include regularly updated website and social media outlets	Improve communications with citizens	Q3	Building Community	100%	Utilized social media for communicating up to the minute information regarding snow responses, road closures, drainage pipe repairs, and other roadway related issues. Streets is now utilizing social media to quickly get messages to the public. Management will also be participating in a pre-season media event put on by Communications.
PW - Streets	Implement resurfacing planning processes that will enable improved identification and organization of future resurfacing programs	Resurfacing planning process in place	Q3	Jobs	100%	Streets completed a 5 year resurfacing plan to be updated annually.
PW - Traffic Engineering	Increase funding for small traffic projects to improve safety and mobility, due to decrease in PPRTA funding for these type of projects	Increase in small projects completed that address traffic safety	Q2	Jobs	On-going	A variety of projects have been completed this year including school safety projects such as the construction of sidewalks along Airport Road and along Shasta Drive to improve pedestrian safety to elementary schools; partnering with Parks and Rec to construct a school parking lot/trailhead for the Sand Creek Trail which addressed a school parking problem where parents were parking along an arterial street or within a residential neighborhood; initiating several transportation studies to address safety and roadway deficiencies at the intersection of Platte/Nevada and at I-25/Tejon Street; reconstructing the intersection of Lake Avenue/Tenderfoot Hill to address a safety issue with off-setting left-turns; continued implementation of the Permit Parking Program; and implementation of several traffic calming projects including the larger Parkview Blvd project which will include construction of traffic calming features that reduce the street width while identifying to drivers that they are entering a neighborhood.
PW - Traffic Engineering	Study and prioritize recommendations from Bike Master Plan	Implement bike mobility priorities per the Bike Master Plan	Q3	Jobs	On-going	Development of the Regional Non-motorized Plan and Colorado Springs Bike Plan are nearing completion. The study has identified Tier 1 and Tier 2 priority corridors for the City/Region including priority projects within these corridors. Cost estimates are being developed for project scope and planning. Staff is using these preliminary recommendations to develop the bike projects for Year 2015 to be funded with PPRTA Bike Lane Funds and City Bike Excise Tax Funds.
PW - Traffic Engineering	Analyze the viability and explore funding options for the replacement of all or part of the City's streetlights	Realize on-going utility savings through retrofit of streetlights	Q4	Transforming Government	On-going	City Staff is using private funding to increase LED lighting along Pikes Peak Avenue from Cascade to Nevada to reduce electric costs and provide better lighting for Downtown security cameras. All new project street lights are now planned to be LED lighting. As part of the street light budget, CSU has replaced old mercury vapor lights (the most wasteful) with LED lights. City Staff continues to work with CSU Staff to find a way to reduce the Street Light Budget as a result of LED usage. This has not been accomplished yet.
PW - Transit	Continue to implement recommendations of Transit Solutions Team through downsizing buses when appropriate as part of a scheduled replacement cycle	Increased efficiencies and fuel savings	Quarterly	Transforming Government	100%	Assessed, evaluated, and selected a vendor to manufacture and deliver new transit vehicles for fleet replacement and expansion. An evaluation committee composed of individuals with specific expertise in transit vehicle maintenance, fleet management, transit operations, and transit planning was assembled to select the most appropriate transit vehicle manufacturer based on multiple evaluation criteria

Owner	Strategy	Measurable Outcome	Completion	Goal	Q4 2014 Status	Highlights
PW - Transit	Implement a competitive process for allocating elderly and disabled specialized transportation funding	Improved service at a lower cost per rider	Q1	Transforming Government	100%	Implemented a new automated telephone reservation system for ADA paratransit customers that allows booking, canceling, and verifying ride and account information.
PW - Transit	Add Sunday bus and ADA para-transit service	Increased ridership and improved connection to jobs	Q2	Building Community	100%	
PW - Transit	Add Powers Boulevard corridor bus and ADA para-transit weekday service	Increased ridership and improved connection to jobs	Q2	Building Community	100%	Completed route 12 phase 1 bus stop ADA improvements creating easier access for Transit customers
PW - Transit	Complete additional mobility improvements through grant funding and regional partnerships	Increased accessibility		Building Community	100%	Launched new weekday bus service from the Downtown Terminal to the El Paso County Citizens Service Center on May 19, 2014, also serving the new Veterans Administration Clinic; Organized the 21 st Annual Bike to Work Day Event; Completed Black Forest Park and Ride providing 215 parking spaces for citizens to carpool/vanpool reducing the overall emission of pollutants and greenhouse gases; Created the digital Disabled Reduced Fare Authorization Card; Completed bus stop spacing analysis and bid package for the bus stop standardization project improving system efficiency and safety for Transit customers; Coordinating with PPACG on the development of the 2040 Transit Plan/Specialized Transportation Plan; Continuing collaboration and coordination with the Colorado Department of Transportation's Division of Transit and Rail to reestablish intercity bus service from Colorado Springs to Denver; 15. 385-4BUS provides bus schedule information at each bus stop. This technology identified each specific bus stop with a unique number and customers can enter that number and get the next scheduled arrival information.

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City Council Strategic Plan

To provide for the future of the City, City Council maintains a strategic plan which prioritizes goals for the City Council and establishes measurable outcomes. The plan process considers public input and is provided to the Mayor for consideration in the development of the 2014 municipal administrative budget. (Colorado Springs' City Charter Article III, 3-10.(c))

Mission: As stewards of the public trust, we serve the people of Colorado Springs with core services effectively, efficiently, and courteously with the wise use and management of our resources.			
Focus Areas	Objectives	Initiatives	Measurable Outcomes
Economic Growth	Improve Colorado Springs' Business-Friendly Climate	Identify and revise business-related City Code and ordinances to improve customer focus, expedite processes, and eliminate barriers.	Conduct one focus group per calendar quarter to identify barriers to economic development.
	Facilitate Economic Growth	Identify and implement specific changes within Council's purview that attract and retain jobs; improve the business climate city-wide or in specific areas of the City.	Partner with Regional Business Alliance (RBA) or other business development organization(s) by participating in 10 business outreach events in 2015.
		Proactively engage in the federal BRAC (Base Realignment and Closure) process, with the goal of defending and expanding the military presence in the Pikes Peak region.	Participate actively in citizen groups engaged in BRAC process.
	Encourage Responsible and Innovative Land Use	Provide leadership for a steering committee to review the Comprehensive Plan and provide citizen input to City Council concerning the plan.	Convene a Comprehensive Plan Steering Committee in 2015.
		Focus on and engage with citizens on the Banning-Lewis property and master plan.	Provide quarterly update reports to Council on progress at Banning-Lewis.
		Encourage infill and develop job creation policies with a priority on West Colorado Avenue, Economic Opportunity Zones and Downtown.	Explore and recommend a role for "rapid response" teams to support infill development projects.
Responsible Government	Engage in Regional Partnerships that Improve Results and Leverage Collaboration	Facilitate interagency cooperation to support the development of collaborative wildfire mitigation and response plans.	Meet and collect feedback from representatives of regional agencies involved in fire mitigation and response.
		Lead and support the development of Intergovernmental Agreements.	Provide input and guidance to staff involved in development of IGAs.
	Exercise Sound Financial Stewardship	Review and direct municipal government audit function and deliverables to measure trends, efficiencies, effectiveness, and improvement opportunities.	Create work plan for Audit Committee for 2015 and report to Council.
		Complete the funding and establishment of the Colorado Springs Health Foundation.	Ensure foundation is operable with sound financial controls in place within 90 days of funding.
Deliver Effective & Efficient Government by Collaborating and Communicating among City Departments	Continue to define and establish legislative role of City Council and identify complementary Charter changes.	Convene a staff and councilmember leadership task force to meet quarterly in 2015 and identify five or more opportunities for collaboration.	
Quality Community	Seek and Engage in Opportunities for Regional Collaboration	Continue to engage with community and regional stakeholders to implement realistic and effective regional stormwater solutions.	Implement outcomes of selected stormwater solution.
	Increase Citizen Outreach & Engagement in Local Government	Evaluate existing City Council Boards, Commissions and Task Forces to ensure effectiveness and citizen participation; revise and restructure to ensure robust citizen input.	Invite each board or commission to present at a Council work session.
		Continue to promote citizen engagement and involvement; leverage new technology tools and Boards & Commissions involvement.	Document impact of City Council engagement program launched in 2014.
	Develop Policies Compatible with our Quality of Life	Amend City Code and revise landscape regulations to better consider Colorado Springs' natural climate.	Assemble a Council committee to review and evaluate landscape requirements. Report to Council in 2015.

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