

City of Colorado Springs
Q3 Strategic Plan Progress Report - 10/2017

CONTINUOUS INITIATIVES				
Administrative Initiative	Support a City Council Initiative?	Measurement Goal	Q3 Progress	Measurement Notes/Data
Promoting Job Creation				
1A-01: Support the community's economic development goals, working with the Chamber/EDC and other organizations to identify and remove barriers to business growth and development	✔	Increase in employment; unemployment below 5%	●	1.9% increase in non-farm employment in Colorado Springs in Q3 2017 compared to Q3 2016 (source: U.S. Bureau of Labor Statistics); 3.0% unemployment rate in El Paso County (source: U.S. Bureau of Labor Statistics)
1A-04: Recognizing the importance of a strong downtown to healthy and sustainable City, support downtown development projects		Increase the number of housing units finished/underway in the downtown area by 1,000 from 2016 to 2020	●	448 housing units finished/underway in downtown area from 2016 through Q3 2017
1A-04: Recognizing the importance of a strong downtown to healthy and sustainable City, support downtown development projects		Implement key Experience Downtown Master Plan multi-modal transportation infrastructure recommendations	●	Seven blocks of S. Weber St. were reconfigured with the City's first installation of parking-protected bike lanes
1B-01: Address public safety issues that impact our image and attractiveness to new businesses and residents		Decrease in property crimes and violent crimes over previous years' quarter	●	Decrease in property crimes of 11% in Q3 2017 over Q3 2016; Increase in violent crimes of about 8% in Q3 2017 over Q3 2016
1B-03: Engage City Council, City Planning Commission, and neighborhood groups on key land development issues, including implementing priorities of the Infill & Revitalization Steering Committee and educating the public on the benefits of infill	✔	Increase in number of proposed infill projects over 2016	●	56 proposed infill projects YTD 2017 (compared to 42 in 2016)
Investing in Infrastructure				
2A-04: 2A-04 - Improve City IT infrastructure to support City services, provide adequate security of data and information, and identify and address maintenance needs for the City's communications systems		Reduce the number of unsupported infrastructure instances on the network from 210 in 2017 to 0 by the end of 2020	●	20% of end of life infrastructure hardware replaced YTD 2017
2A-08: Provide urban forest management practices and fuels mitigation practices that mitigate risk, and enhance public safety, stormwater retention and property value and address the aging urban forest	✔	Meet or exceed 1,400 acres mitigated	●	Mitigated 1,346 acres of wildland urban interface YTD 2017
2B-03: Complete a comprehensive user fee analysis of all City user fees to ensure alignment of fees with the User Fee Policy and implement consistent review periods		Complete all 2017/2018 scheduled fee reviews	●	All scheduled fee reviews completed & approval processes underway; legislatively approved fees will be presented by end of year
2C-04: Improve and expand transit services		Increase in on-time performance over previous year's quarter	●	On-time performance increased from 84.05% in Q3 2016 to 86.10% in Q3 2017
2C-04: Improve and expand transit services		Increase in ridership over previous year's quarter	●	Ridership decreased by 1.62% from Q3 2016 to Q3 2017
Building Community & Collaborative Relationships				
3A-02: Improve access to a broad range of quality housing that is safe accessible and affordable		Increase in number of affordable housing units supported by a combination of local, state and federal funds	●	Completed environmental reviews and project underwriting for 305 new affordable housing units
3A-03: Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes & regulations		Resolve at least 90% of property maintenance complaints via voluntary compliance	●	97.8% code compliance in Q3; 98.9% code compliance in Q2; 97.6% code compliance in Q1
3A-04: Continually build on a solid foundation of public trust and engage the community in public safety efforts		Increase in social media followership over prior quarter	●	All social media followership increased compared to Q2
3B-04: Work with Council to develop semi-annual educational events for boards and commissions members to educate members on all City departments and functions	✔	Host two educational events for boards and commissions members annually	●	Hosted two educational events for boards and commissions members and one boards and commissions liaisons roundtable event
Excelling in City Services				
4A-01: Improve public safety response times		CSPD response to priority one calls within 8 minutes, 90% of the time	●	Goal met 47% of the time in Q3; Goal met 47.6% of the time in Q2; goal met 48.5% of the time in Q1
4A-14: Complete Title II ADA Self Evaluations on all facilities		Complete Title II ADA Self Evaluation by end of 2017	●	234 facilities complete & on track to complete all self evaluations by end of 2017
4A-22: Elevate the records program by providing multiple group and individual training sessions with the departmental records liaisons to assist them with evaluating their onsite/offsite records to determine the correct retention period		Review the remaining 1,400 unassigned storage record boxes with the liaisons and assign the boxes to the correct department	●	Approximately 800 originally unassigned boxes have been assigned to the correct departments

**City of Colorado Springs
Q3 Strategic Plan Progress Report - 10/2017**

PROJECT/ONE-TIME INITIATIVES				
Administrative Initiative	Support a City Council Initiative?	Measurement	Q3 Progress	Measurement Notes/Data
Promoting Job Creation				
1A-04: Recognizing the importance of a strong downtown to healthy and sustainable City, support downtown development projects		Complete planning and design work for Southwest Downtown infrastructure projects		Planning and design work continues to progress for SW Downtown including: streetscape designs, pedestrian bridge designs, and design of a new parking structure
1A-08: Secure public and private funding opportunities for the design, development and construction of a new Summit House, complete the environmental assessment, design and begin construction		Complete Capital Fundraising Campaign Feasibility Study & begin campaign by end of 2017		Capital Fundraising Campaign Feasibility Study Complete and Campaign Development underway
1B-05: Improve the City's overall first impression and appearance by reducing blight and addressing aging, underutilized buildings through the strategic use of URA and state and federal grant funding		Remediate tall weeds and overgrown vegetation along right-of-ways		Utilize Quality of Life staff and resources within Neighborhood Services to proactively remediate tall weeds and overgrown vegetation along right-of-ways; Most notable project to date is the 3/4 miles section of roadway along eastbound Palmer Park
1C-01: Review business-related City Code and eliminate barriers to doing business in the City.		Complete reviews of City Code		Updated the Peddler of Food Wares license code, Taxi Driver License, and Liquor Code and Rules
Investing in Infrastructure				
2A-02: Improve accessibility to and conditions of city facilities through a 10-year facilities master plan, and an annual CIP facilities prioritization process that includes ADA accessibility projects		Complete data-driven prioritization of all City facilities maintenance projects for 2018 as a citywide committee		Data-driven prioritization process completed
2A-08: Provide urban forest management practices and fuels mitigation practices that mitigate risk, and enhance public safety, stormwater retention and property value and address the aging urban forest through hazard tree removals		Complete Forest Restoration projects		All scheduled Forest Restoration projects, with the exception of University Park, have been completed per project specs. Work in University Park continues and is expected to be complete by the middle of the 4th quarter
2A-10: Successfully implement the 2C program		Complete 2C projects on-time, on-schedule and on-budget		Nearly completed all scheduled 2C projects; have begun 2018 concrete work to get ahead of paving for next year
2C-01: Support a long-term smart city plan that recognizes and embraces the future of rapidly changing technology in transportation, energy, and other aspects that improve the quality of life for our citizens		Continue to upgrade infrastructure/assets with smart technology as they are updated/replaced		10 new transit buses delivered and put into service are equipped with USB charging plugs
Building Community & Collaborative Relationships				
3A-01: Reduce homelessness through implementation of a community plan, and addressing the community need of permanent, supportive housing		Support local service providers and permanent supportive housing		Convened service provider meeting to address winter shelter needs. Completed environmental review for permanent supportive housing project co-located with Springs Rescue Mission shelter and day center.
3A-04: Continually build on a solid foundation of public trust and engage the community in public safety efforts		Host a CSPD Citizens Academy & conduct other community engagement programs		Hosted a 45-person Citizens Academy; producing a video on traffic stops for the public to assist with community fears of traffic stop as identified by outreach events in the Southeast area
3B-01: Use technology to inform and engage the community		Launch OpenBookCOS - the City's financial transparency website & "Civic Superhero Training"		OpenBookCOS launched; Public-facing "Civic Superhero Training" was held and was a great success in getting actionable feedback from the public
Excelling in City Services				
4A-02: Research and implement best practices across all departments to ensure that the City is continually improving and maximizing efficiency and effectiveness		Pilot & launch a citywide process improvement program		Launched the Ascent Academy - a citywide process improvement program; Completed five trainings YTD 2017
4A-04: Modernize development review processes internally, and evaluate regulations, fees and rules, using best practices, in cooperation with other entities outside City government who are involved in the process		Update relevant processes & policies to improve the development review process		Development review has transitioned fully to an electronic submittal using dropbox
4A-05: Allow for competitive compensation, including increasing soft benefits, to attract and retain high quality employees		Maintain competitive health benefit package		The City will be able to continue to offer the identical health benefit package in 2018 as it did in 2017 without a increase in the employees' monthly premium. This was accomplished by encouraging employees to be excellent consumers of health care