

Performance Measures

All performance measures are based on strategic plan initiatives and initiatives developed by individual departments/divisions that align directly with a strategic plan goal. This document reflects all strategic plan and departmental initiatives beginning in 2016 or 2017.

The ID number referenced in each initiative was established to help identify and track each strategic plan/departmental initiative. The initial number (1, 2, 3, or 4) references the goal, the letter (A, B, or C) references an objective, and the final number (for example, 01) is specific to that initiative. The ending numbers are not necessarily sequential, as there are several strategic plan initiatives that do not begin until 2018 or 2019, and thus they are not reflected here.

For more information about the goals or objectives please reference the Strategic Plan located on page 1-1.

ID	Goal	Initiative	Accountable Entity
1A-01	Promoting Job Creation	Support the community's economic development goals, working with the RBA (Regional Business Alliance) and other community organizations to identify and remove barriers to business growth and development	Finance - Economic Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Finance - Economic Development	Finance - Economic Development, Planning and Development
	Measure(s) of Success		
Increase in jobs Increase in municipal sales tax revenue			

ID	Goal	Initiative	Accountable Entity
1A-02	Promoting Job Creation	Promote the strengthening of skills and employment opportunities of Colorado Springs residents, through partnering with locally-connected businesses, entrepreneurs and local educational institutions to create an environment that fosters the recruitment and retention of young talent across the Pikes Peak Region	Finance - Economic Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Finance - Economic Development	Finance - Economic Development
	Measure(s) of Success		
Number of businesses and/or entrepreneurs supported by programs of our partners to include SDBC, Peak Startup 1 Million Cups and Thrive			

ID	Goal	Initiative	Accountable Entity
1A-03	Promoting Job Creation	Encourage local purchasing for City products and services to support our local economy	Procurement Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Procurement Services	Procurement Services
	Measure(s) of Success		
Citywide definition of "local" established 5% increase in local purchases			

ID	Goal	Initiative	Accountable Entity
1A-04	Promoting Job Creation	Support regional workforce development goals that enhance the City's appeal to high-technology and manufacturing businesses	City Council
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in City Council	City Council
	Measure(s) of Success		
Support efforts and policies that support regional workforce development goals			

ID	Goal	Initiative	Accountable Entity
1A-05	Promoting Job Creation	Nurture our local government-military installation relationships and support Council's and others engagement efforts that encourage and expand the military presence in the Pikes Peak region	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the Mayor's Office	Mayor's Office, Office of Emergency Management, CSPD, CSFD
	Measure(s) of Success		
Continue collaborative engagements with military installations and City emergency response units Support of events and opportunities with shared interest of the City and military installations			

ID	Goal	Initiative	Accountable Entity
1A-07	Promoting Job Creation	Identify catalytic downtown projects and initiatives developed by other organizations and partner closely with those organizations leading those initiatives	Finance - Economic Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Finance and Planning and Development	Finance - Economic Development, Planning and Development - Urban Planning, Finance - Community Development, Finance - Parking
	Measure(s) of Success		
Urban Planning division created Support and provide feedback on the Downtown Master Plan Activate Rapid Response where appropriate and leverage available funding to facilitate downtown development			

ID	Goal	Initiative	Accountable Entity
1A-09	Promoting Job Creation	Support mentorship of young entrepreneurs, professionals and leaders	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	2017 budget includes funding for City participation in Colorado Springs Rising Professionals	Mayor's Office, City Council
	Measure(s) of Success		
Increase in employees joining professional development groups (for example, Colorado Springs Rising Professionals) Creation of a Mayor's Young Leaders Task Force and implementation of key initiatives/ideas raised by the Task Force Expansion of the existing Council Community Engagement Program			

ID	Goal	Initiative	Accountable Entity
1A-10	Promoting Job Creation	Proactively engage with federal military leadership, with the goal of preserving and expanding, as appropriate, the military presence in the Pikes Peak region	City Council
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in City Council	City Council
	Measure(s) of Success		
Enhance partnerships at local and federal level in support of military installations			

ID	Goal	Initiative	Accountable Entity
1A-11	Promoting Job Creation	Identify and implement specific changes within Council's purview that attract and retain jobs, leveraging the City's strengths, including Colorado Springs Utilities' role as an economic engine for the region	City Council
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in City Council	City Council
	Measure(s) of Success		
Implement any recommendations from CSU and/or the City to attract and retain jobs through Council action			

ID	Goal	Initiative	Accountable Entity
1B-01	Promoting Job Creation	Address public safety issues that impact our image and attractiveness to new businesses and residents	CSPD, CSFD, Office of Emergency Management
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in CSPD, CSFD, and the Office of Emergency Management	CSPD, CSFD, Office of Emergency Management
	Measure(s) of Success		
Major public safety issues are identified and addressed CSFD Development Review plan reviews are completed in 5 days, 90% of the time CSPD Homeless Outreach Team contributes toward facilitating community involvement in problem solving			

ID	Goal	Initiative	Accountable Entity
1B-02	Promoting Job Creation	Enhance traffic safety and modify the behavior of traffic violators by continuing to monitor the consequences of violations of traffic laws	Municipal Court
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Municipal Court	Municipal Court
	Measure(s) of Success		
Enhance traffic safety and modify the behavior of traffic violators by continuing to monitor the consequences of violations of traffic laws			

ID	Goal	Initiative	Accountable Entity
1B-08	Promoting Job Creation	Support community initiatives that improve livability and walkability of neighborhoods	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$250,000 budgeted in 2016 and 2017 for the Comprehensive Plan; \$577,000 budgeted in 2017 for transit improvements	Planning and Development, Parks, Recreation and Cultural Services, Public Works, Finance - Community Development
	Measure(s) of Success		
By end of 2017, complete the Bicycle Master Plan and initial high-priority projects underway By 2020, City of Colorado Springs WalkScore improves over the current rating of 35 By 2018, complete the City's Comprehensive Plan update By 2018, develop a neighborhood planning template/standard process Improve service reliability, on-time performance and productivity of transit service			

ID	Goal	Initiative	Accountable Entity
1B-10	Promoting Job Creation	Support downtown renaissance through collaborating with City Departments and CSU to increase street-scaping projects and partnering with private enterprises on right-of-way improvements near mixed-use developments	Finance - Parking Enterprise
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$1.8 million budgeted in 2017 for street-scaping projects from the Parking Enterprise	Planning and Development, Parks, Recreation and Cultural Services, Public Works, Finance - Community Development
	Measure(s) of Success		
Support downtown renaissance through collaborating with City Departments and CSU to increase street-scaping projects and partnering with private enterprises on right-of-way improvements near mixed-use developments			

ID	Goal	Initiative	Accountable Entity
1B-11	Promoting Job Creation	Provide maintenance services to native rights-of-way, medians and Gateway Gems by contracting mowing services and providing enhanced services through existing staff in both high priority as well as blighted areas	Parks, Recreation and Cultural Services - Forestry
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Forestry	Parks, Recreation and Cultural Services - Forestry
	Measure(s) of Success		
Maintain a high level of care along the city's non-irrigated rights of way Perform mowing a minimum of 4 times throughout the growing season, spray weeds and invasive species			

ID	Goal	Initiative	Accountable Entity
1B-12	Promoting Job Creation	Increase the number of golf rounds played at both golf courses	Parks, Recreation and Cultural Services - Golf Courses
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Golf Courses	Parks, Recreation and Cultural Services - Golf Courses
	Measure(s) of Success		
Exceed 114,000 9-hole rounds played at Patty Jewett			
Exceed 55,000 rounds played at Valley Hi			

ID	Goal	Initiative	Accountable Entity
1B-13	Promoting Job Creation	Explore public and private funding opportunities for the design, development and construction of a new Summit House	Parks, Recreation and Cultural Services - Pikes Peak America's Mountain
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$1.25 million budgeted in 2017 for the Summit House from Pikes Peak America's Mountain Enterprise	Parks, Recreation and Cultural Services - Pikes Peak America's Mountain
	Measure(s) of Success		
Final design accepted and approved			
Ground breaking and construction begins as approved and scheduled			

ID	Goal	Initiative	Accountable Entity
1B-14	Promoting Job Creation	Identify tourism promotion and funding strategies that support regional efforts to expand tourism in the Pikes Peak Region	City Council
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in City Council	City Council
	Measure(s) of Success		
Investigate policy modifications that maximize tax revenues available for tourism promotion and other business initiatives in the tourism arena			

ID	Goal	Initiative	Accountable Entity
1B-15	Promoting Job Creation	Encourage infill and develop job creation policies with a priority on West Colorado Avenue, Economic Opportunity Zones and Downtown	City Council
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$2.5 million budgeted in 2017 from PPRTA funds for reconstruction on West Colorado from 31st Street to U.S. Hwy. 24	City Council
	Measure(s) of Success		
Consider approval of the North Nevada Master Plan			

ID	Goal	Initiative	Accountable Entity
1C-01	Promoting Job Creation	Review business-related City Code and eliminate barriers to doing business in the City; Identify and revise sections to improve customer focus, expedite processes, and eliminate barriers, in conjunction with City staff	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Planning and Development and IT	Planning and Development, Information Technology, Finance - Economic Development, City Council
	Measure(s) of Success		
Comprehensive review of the Municipal Code, appropriate additions and revisions prescribed and implemented Meet plan review turnaround times (single family permit reviews under 3.0 days, commercial permit reviews under 5.0 days land use application under 28 days) Implement electronic submittal of procurement bids and proposals by the end of 2017			

ID	Goal	Initiative	Accountable Entity
1C-02	Promoting Job Creation	At the Colorado Springs Airport, further diversify and expand new revenue streams, while controlling operating expenses, and fostering an efficient and cost effective airport operation subsequently lowering the Cost per Enplanement and encouraging new air service opportunities through COS	Colorado Springs Airport
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Colorado Springs Airport	Colorado Springs Airport
	Measure(s) of Success		
Finalize a standard EDA for contractor / company and implement in 2017			

ID	Goal	Initiative	Accountable Entity
1C-02	Promoting Job Creation	Enhance economic development opportunities at the Colorado Springs Airport through site and land development planning to enable shovel-ready construction for future prospects and further compliment the lucrative economic incentives available through the Commercial Aeronautical Zone.	Colorado Springs Airport
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Colorado Springs Airport	Colorado Springs Airport
	Measure(s) of Success		
Finalize a standard EDA for contractor / company and implement in 2017			

ID	Goal	Initiative	Accountable Entity
1C-02	Promoting Job Creation	Enhance economic development opportunities at the Colorado Springs Airport through site and land development planning to enable shovel-ready construction for future prospects and further compliment the lucrative economic incentives available through the Commercial Aeronautical Zone.	Colorado Springs Airport
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Colorado Springs Airport	Colorado Springs Airport
	Measure(s) of Success		
Finalize a standard EDA for contractor / company and implement in 2017			

ID	Goal	Initiative	Accountable Entity
1C-03	Promoting Job Creation	Enhance economic development opportunities at the Colorado Springs Airport through site and land development planning. This will enable shovel-ready construction for future prospects and further compliment the lucrative economic incentives available through the Commercial Aeronautical Zone.	Colorado Springs Airport
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Colorado Springs Airport	Colorado Springs Airport
	Measure(s) of Success		
Certification programs/degree programs in place Internships/Apprenticeship programs in place			

ID	Goal	Initiative	Accountable Entity
1C-04	Promoting Job Creation	Continue to improve recruitment efforts to retain, expand, and attract aviation related businesses within the Commercial Aeronautical Zone	Colorado Springs Airport
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Colorado Springs Airport	Colorado Springs Airport
	Measure(s) of Success		
Increased awareness of COS General/Corporate Aviation opportunities through social media metrics Creation of a COS GA/Corporate Aviation landing page on COS' website			

ID	Goal	Initiative	Accountable Entity
1C-05	Promoting Job Creation	Engage City Council, City Planning Commission, and neighborhood groups on key land development issues, including implementing priorities of the Infill and Revitalization Steering Committee and educating the public on the benefits of infill	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Planning and Development	Planning and Development, Communications
	Measure(s) of Success		
Formal approval of the infill chapter and action plan Implement a robust infill communication plan Implement code changes relating to infill			

ID	Goal	Initiative	Accountable Entity
2A-01	Investing in Infrastructure	Aggressively address aging infrastructure (roads and bridges, parks, stormwater and public safety), in a unified, long-term approach driven by the City (Administration and Council) in partnership with local businesses, non-profit organizations, and our citizens to implement realistic, preemptive and effective infrastructure solutions	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$15.9 million budgeted in 2017 for Stormwater activity; \$50 million budgeted in 2017 in the 2C - Road Improvement Special Revenue Fund	Mayor's Office, City Council, Public Works, Parks, Recreation and Cultural Services
	Measure(s) of Success		
Successfully implement 2C and 2D initiatives Execute and comply with the Intergovernmental Agreement with Pueblo County regarding stormwater funding			

ID	Goal	Initiative	Accountable Entity
2A-02	Investing in Infrastructure	Develop prioritization criteria for infrastructure and project planning which integrates specific goals for infrastructure throughout the City (specifying projects, partners, and outcomes) and coordinates infrastructure improvements across City departments/functions and with CSU	Public Works - City Engineering
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Public Works, PRCS, Finance, Planning and Development, CSFD and CSPD	Public Works, Finance, Parks, Recreation and Cultural Services, Finance - Economic Development, Planning and Development, Finance - Community Development, CSPD, CSFD
	Measure(s) of Success		
By end of 2017, prioritization criteria established			
By end of 2018, neighborhood impact improved through coordination and strategic investments of resources			

ID	Goal	Initiative	Accountable Entity
2A-03	Investing in Infrastructure	In partnership with El Paso County, implement a strategy for effectively providing education and engaging citizens on infrastructure needs through existing communication tools of El Paso County	Communications
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Communications and Public Works	Communications, Public Works
	Measure(s) of Success		
New, effective communication methods identified and implemented			

ID	Goal	Initiative	Accountable Entity
2A-04	Investing in Infrastructure	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	Information Technology
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in IT	Information Technology
	Measure(s) of Success		
Implementation of an ongoing tech refresh program			
Decrease in IT infrastructure downtime and duration of downtime			

ID	Goal	Initiative	Accountable Entity
2A-05	Investing in Infrastructure	Update the City's Comprehensive Plan to better define economic growth and development objectives	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$250,000 budgeted in 2017 for the Comprehensive Plan	Planning and Development, Mayor's Office, City Council
	Measure(s) of Success		
Comprehensive Plan is updated and implemented, on time and within budget by 2018			

ID	Goal	Initiative	Accountable Entity
2A-06	Investing in Infrastructure	Develop a 10-year facilities master plan to prioritize and fund City facilities maintenance needs	Finance, Sustainability and Support Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Finance and Sustainability and Support Services	Finance, Sustainability and Support Services, Citywide Facilities Maintenance Committee
	Measure(s) of Success		
10-Year Facilities Master Plan completed by end of January 2017			

ID	Goal	Initiative	Accountable Entity
2A-07	Investing in Infrastructure	Improve environmental sustainability of City infrastructure and assets	Sustainability and Support Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Sustainability and Support Services	Sustainability and Support Services
	Measure(s) of Success		
Ensure the 10-Year Facilities Master Plan addresses and plans for energy and space use Incorporate sustainability considerations into infrastructure, facilities and asset decisions			

ID	Goal	Initiative	Accountable Entity
2A-08	Investing in Infrastructure	Commit to developing a sustainable and resilient stormwater system which maximizes the utilization of existing infrastructure, while implementing policies and procedures that facilitate preventive maintenance of systems	Public Works - Stormwater
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$15.9 million budgeted in 2017 for Stormwater activity	Public Works - Stormwater
	Measure(s) of Success		
Stormwater Program Implementation Plan completed by mid 2017			
Complete high-priority projects identified in the Stormwater Program Implementation Plan by end of 2017			

ID	Goal	Initiative	Accountable Entity
2A-09	Investing in Infrastructure	Collaborate more closely with CDOT (Colorado Department of Transportation) on projects in Colorado Springs to improve aesthetics along major corridors and incorporate sustainability projects	Public Works - Traffic Engineering
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Public Works - Traffic Engineering and Parks, Recreation and Cultural Services	Public Works, Parks, Recreation and Cultural Services
	Measure(s) of Success		
Completion of I-25/Cimarron Interchange reconstruction with trail alignment and bike lanes completed by December 2017			

ID	Goal	Initiative	Accountable Entity
2A-10	Investing in Infrastructure	Successfully implement the 2C program	Public Works - Operations and Maintenance
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$50.0 million budgeted in 2017 for 2C	Public Works - Operations and Maintenance
	Measure(s) of Success		
Coordinate implementation and paving and concrete activities with CSU and other stakeholders			
Complete the planned 2017 2C paving and concrete activities			

ID	Goal	Initiative	Accountable Entity
2A-12	Promoting Job Creation	Support downtown renaissance through collaborating with City Departments and CSU to increase street-scaping projects and partnering with private enterprises on right-of-way improvements near mixed-use developments.	Finance - Parking Enterprise
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$1.8 million budgeted in 2017 for street-scaping projects from the Parking Enterprise	Planning and Development, Parks, Recreation and Cultural Services, Public Works, Finance - Community Development
	Measure(s) of Success		
Support downtown renaissance through collaborating with City Departments and CSU to increase street-scaping projects and partnering with private enterprises on right-of-way improvements near mixed-use developments			

ID	Goal	Initiative	Accountable Entity
2B-01	Investing in Infrastructure	Update the park and school fee ordinance related to new development to improve the ability for the City to use development-related park fees on park infrastructure needs	Parks, Recreation and Cultural Services - Operations and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services	Parks, Recreation and Cultural Services - Operations and Development, Planning and Development - Urban Planning, City Council
	Measure(s) of Success		
Recommendation brought to City Council on a revised PLDO ordinance by end of 2017			

ID	Goal	Initiative	Accountable Entity
2B-02	Investing in Infrastructure	Collaborate with partners to identify potential local, state and federal grant opportunities and pursue appropriate opportunities	Finance
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Finance	Finance
	Measure(s) of Success		
Incorporate grant considerations/research into the prioritization criteria be end of 2017 Identify funding for a grant research assistant in 2017 Assist in pursuing important grant opportunities citywide beginning in 2017			

ID	Goal	Initiative	Accountable Entity
2B-05	Investing in Infrastructure	Partner with stakeholders to encourage economic development in EOZs	Finance - Economic Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$200,000 budgeted in 2016 for the North Nevada Master Plan	Finance - Economic Development, Finance, Planning and Development
	Measure(s) of Success		
Completion of North Nevada Master Plan by mid 2017			
High-priority projects from the North Nevada Master Plan implementation section underway by end of 2017			
South Nevada redevelopment underway by mid 2017			

ID	Goal	Initiative	Accountable Entity
2B-06	Investing in Infrastructure	Continue to demonstrate progress in implementing the Comprehensive Plan Infill Supplement and Infill Action Plan in a collaborative cross-departmental fashion	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Planning and Development	Planning and Development, Finance - Economic Development
	Measure(s) of Success		
Increase in infill activity in 2017			

ID	Goal	Initiative	Accountable Entity
2C-04	Investing in Infrastructure	Continue forest restoration practices in the Parks Wildland Urban Interface that increase forest health and reduce the threat of catastrophic wildfire	Parks, Recreation and Cultural Services - Forestry
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Forestry	Parks, Recreation and Cultural Services - Forestry
	Measure(s) of Success		
Complete forest restoration projects on City parks and open spaces			
Increase forest health and aesthetics along our City trail corridors			
Complete 70 acres of forest restoration and an additional 1 mile of trail beautification			

ID	Goal	Initiative	Accountable Entity
3A-01	Building Community and Collaborative Relationships	Partner with non-profit organizations and businesses to promote effective neighborhood outreach and leadership development and neighborhood revitalization	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$25,000 budgeted in 2017 to support CONO	Planning and Development, Finance - Community Development, CSFD, CSPD
	Measure(s) of Success		
Increased City participation in neighborhood events (some organized through CONO) throughout the city			

ID	Goal	Initiative	Accountable Entity
3A-02	Building Community and Collaborative Relationships	Maintain and enhance mutual aid relationships and improve interoperability among regional public safety agencies	Office of Emergency Management
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$1.5 million budgeted in 2017 for the PPRCN radio tower infrastructure upgrade	Office of Emergency Management, CSFD, CSPD
	Measure(s) of Success		
Improve radio communication, and thus ease of response to emergencies, as a region Participate in a minimum of six joint training exercises with regional partners annually Complete electronic cataloguing of all existing agreements to proactively identify expiration dates and initiate renewal and review process			

ID	Goal	Initiative	Accountable Entity
3A-03	Building Community and Collaborative Relationships	Provide urban forest management practices that mitigate risk, and enhance public safety, stormwater retention and property value and address the aging urban forest through hazard tree removals	Parks, Recreation and Cultural Services - Forestry
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Forestry	Parks, Recreation and Cultural Services - Forestry
	Measure(s) of Success		
Identify a location for and complete limited area preventative pruning of at least 1,000 trees Complete removals of at least 400 city-owned hazardous trees Respond to citizen and other department concerns within 5 business days Maintain Tree City USA designation			

ID	Goal	Initiative	Accountable Entity
3A-04	Building Community and Collaborative Relationships	Reduce homelessness through creating a community plan for addressing homelessness through partnership with community organizations	Finance - Community Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$2.5 million budgeted in 2016 from CDBG funds to support the Springs Rescue Mission campus	Finance - Community Development
	Measure(s) of Success		
Plan adopted by Continuum of Care Expanded campus supported by the City			

ID	Goal	Initiative	Accountable Entity
3A-05	Building Community and Collaborative Relationships	Enhance and preserve connectivity between trails, open spaces, parks, bike paths, historical sites and City attractions	Parks, Recreation and Cultural Services - Operations and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$1.6 million budgeted in 2017 in TOPS funding for trail connections and enhancements	Parks, Recreation and Cultural Services - Operations and Development, Public Works, Planning and Development
	Measure(s) of Success		
Implement several connectivity related projects in the 2014-2025 Colorado Springs Parks' Master Plan By 2020, improve the City of Colorado Springs WalkScore over the current rating of 35 By 2020, achieve a City of Colorado Springs League of American Bicyclists rating of Gold By end of 2017, construct the Legacy Loop trailhead			

3A-06	Building Community and Collaborative Relationships	Improve walking, biking, and transit mobility options in existing neighborhoods of the City	Public Works - Traffic Engineering
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$577,000 budgeted in 2017 for transit improvements	Public Works - Traffic Engineering, Planning and Development, Parks, Recreation and Cultural Services, Transit
	Measure(s) of Success		
City of Colorado Springs WalkScore improves over the current rating of 35 by 2020 Achieve a City of Colorado Springs League of American Bicyclists rating of Gold by 2020 Increase transit service frequency on Academy Boulevard			

ID	Goal	Initiative	Accountable Entity
3A-07	Building Community and Collaborative Relationships	Implement the next phase of the Pioneer Museum's Story of Us project, including collaborating with other departments to improve connectivity of cultural sites with trails, bike paths, etc.	Parks, Recreation and Cultural Services - Cultural Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Cultural Services	Parks, Recreation and Cultural Services - Cultural Services
	Measure(s) of Success Story of Us project implemented by end of 2017		

ID	Goal	Initiative	Accountable Entity
3A-08	Building Community and Collaborative Relationships	Reach the transit maintenance of effort level of funding as a step toward ensuring long-term resiliency of affordable and effective transit services to facilitate economic and recreational activity	Public Works - Transit
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$577,000 budgeted in 2017 for transit improvements	Public Works - Transit
	Measure(s) of Success Increasing bus frequency on Academy Boulevard (parts of routes #25 and #27) to 15 minute headways		

ID	Goal	Initiative	Accountable Entity
3A-11	Building Community and Collaborative Relationships	Improve public safety response times	CSPD, CSFD
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in CSFD and CSPD	CSPD, CSFD
	Measure(s) of Success Decrease the use of 911 by "Super-utilizers" for non-emergency situations Reduced call answering times in Communication Center (CSPD) Reduced number of 911 abandoned calls (CSPD) Improve retention rates for sworn positions and Communications Center (CSPD)		

ID	Goal	Initiative	Accountable Entity
3A-12	Building Community and Collaborative Relationships	Maintain and enhance the City's ability to prepare for, respond to, recover from, and mitigate against major emergencies and disasters	Office of Emergency Management
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in the Office of Emergency Management	Office of Emergency Management
	Measure(s) of Success		
Provide trainings for City Departments and partners to ensure response readiness Provide preparedness information to the public through community meetings, preparedness events, and website Revise emergency response plans according to need and pre-defined schedule			

ID	Goal	Initiative	Accountable Entity
3A-13	Building Community and Collaborative Relationships	Partner with community organizations to develop a public arts master plan	Parks, Recreation and Cultural Services - Cultural Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Cultural Services	Parks, Recreation and Cultural Services - Cultural Services
	Measure(s) of Success		
Funding secured and project initiated by end of 2017			

ID	Goal	Initiative	Accountable Entity
3A-15	Building Community and Collaborative Relationships	Support Council and work with CML on policies at the State and Federal level that impact our community	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in City Council and the Mayor's Office	Mayor's Office, City Council
	Measure(s) of Success		
Our community helps to affect policy decisions at the State and Federal level that affect our City, in cooperation with the RBA and other organizations			

ID	Goal	Initiative	Accountable Entity
3A-16	Building Community and Collaborative Relationships	Continually build on a solid foundation of public trust and engage the community in public safety efforts	CSFD, CSPD
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in CSFD, CSPD	CSFD, CSPD
	Measure(s) of Success		
CAPS program is enhanced in alignment with strategic goals of Leadership Committee Results of citizen surveys are reported and service improvements are made where appropriate Increased participation in community events Body-worn camera program is successfully implemented and regularly evaluated			

ID	Goal	Initiative	Accountable Entity
3A-17	Building Community and Collaborative Relationships	Improve ADA accessibility with improvements/renovations to facilities	Citywide Facilities Maintenance Committee
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$200,000 budgeted in 2017 for ADA facilities improvements	Citywide Facilities Maintenance Committee
	Measure(s) of Success		
High-priority ADA infrastructure projects identified			

ID	Goal	Initiative	Accountable Entity
3B-01	Building Community and Collaborative Relationships	Use technology to inform and engage the community, using a number of channels, including city-sponsored programs or events such as yourCOS	Communications
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Communications and Mayor's Office	Communications, Mayor's Office
	Measure(s) of Success		
Increase in trained content managers Social media metrics such as "likes", "retweets", and others show an increase			

ID	Goal	Initiative	Accountable Entity
3B-02	Building Community and Collaborative Relationships	Foster outreach programs for K-12 youth with local schools and community centers to encourage outdoor recreation	Parks, Recreation and Cultural Services - Recreation and Administration
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Recreation and Administration	Parks, Recreation and Cultural Services - Recreation and Administration
	Measure(s) of Success		
Utilize Inspire grant initiative to develop and implement at least two outdoor programs for community youth by collaborating with School District 11 and community centers			

ID	Goal	Initiative	Accountable Entity
3B-03	Building Community and Collaborative Relationships	Enhance existing initiatives that improve existing, highly utilized City parks, and expand programs that bring the community together and improve sense of pride in our community	Parks, Recreation and Cultural Services - Operations and Maintenance
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Operations and Maintenance	Parks, Recreation and Cultural Services - Operations and Maintenance and Parks, Recreation and Cultural Services - Recreation and Administration
	Measure(s) of Success		
By 2020, community center renovations completed By end of 2018, create and install signage in Garden of the Gods By 2020, complete the Fontanero Trailhead, Legacy Loop improvements, and Venezia Community Park			

ID	Goal	Initiative	Accountable Entity
3B-04	Building Community and Collaborative Relationships	Establish a unified city-wide guideline for the public input process	Communications
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Communications	Communications
	Measure(s) of Success		
Develop guideline and scope of the public input process, identifying communication's roles versus a consultant's roles			

ID	Goal	Initiative	Accountable Entity
3B-05	Building Community and Collaborative Relationships	Partner with CONO (Council of Neighbors and Organizations) and El Paso County on development of a regularly held local government citizen's academy	Strategic Advisory Team
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in various departments	Strategic Advisory Team
	Measure(s) of Success		
In partnership with CONO, host at least one Citizen's Academy annually			

ID	Goal	Initiative	Accountable Entity
3B-07	Building Community and Collaborative Relationships	Evaluate existing City Council boards, commissions, committees and task forces to ensure effectiveness and citizen participation	City Council
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in City Council	City Council, Mayor's Office, Strategic Advisory team
	Measure(s) of Success		
Complete evaluation of existing City boards, commissions, committees and task forces by the end of 2017			

ID	Goal	Initiative	Accountable Entity
3B-08	Building Community and Collaborative Relationships	Expand the City's internship program through reaching out to a broader academic/business community and graduates	Human Resources
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Human Resources	Human Resources
	Measure(s) of Success		
Increase in the number of departments utilizing interns			

ID	Goal	Initiative	Accountable Entity
3B-09	Building Community and Collaborative Relationships	Work with Council to develop semi-annual educational events for boards and commissions members to educate members on all City departments and functions	Strategic Advisory Team
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in City Council	City Council, Strategic Advisory Team
	Measure(s) of Success		
City Council, with the Strategic Advisory Team, develop a semi-annual educational event piloted in 2017			

ID	Goal	Initiative	Accountable Entity
3B-10	Building Community and Collaborative Relationships	Continue to enhance volunteerism within the Parks, Recreation and Cultural Services Department	Parks, Recreation and Cultural Services - Recreation and Administration
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Recreation and Administration	Parks, Recreation and Cultural Services - Recreation and Administration
	Measure(s) of Success		
Increase the Department's total volunteer hours by at least 10% annually over the prior year			

ID	Goal	Initiative	Accountable Entity
4A-01	Excelling in City Services	Evaluate City processes and services across all departments to ensure that the City is continually improving and maximizing efficiency and effectiveness	Finance, Excelling in City Services Committee
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Finance	Finance, Excelling in City Services Committee, All Departments
	Measure(s) of Success		
At least two process/policy/procedure improvements conducted annually By end of 2017, implement a Citywide process improvement program			

ID	Goal	Initiative	Accountable Entity
4A-02	Excelling in City Services	Research and implement best practices for specific processes or functions in departments across the City	Finance
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Finance	Finance, Excelling in City Services Committee, All Departments
	Measure(s) of Success		
By mid-2017, centralize project management and standard methodology/tool implemented Citywide consensus-driven 5-year facilities maintenance CIP plan developed annually Pursue appropriate GFOA recommendations on finance function process and technology changes			

ID	Goal	Initiative	Accountable Entity
4A-03	Excelling in City Services	Enhance the City's environmental sustainability efforts in conjunction with other governmental entities	Sustainability and Support Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Sustainability and Support Services	Sustainability and Support Services
	Measure(s) of Success		
By early 2017, complete the City Sustainability Plan/Strategy Sustainability goals set by the City's Sustainability Plan met for 2017 On-going monitoring, tracking, and reporting key performance indicators implemented, such as decreased utility consumption, cost savings, etc			

ID	Goal	Initiative	Accountable Entity
4A-04	Excelling in City Services	Explore cooperation and/or regionalization of services and programs with El Paso County, other regional partners, and the private sector, where appropriate	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in the Mayor's Office	Mayor's Office
	Measure(s) of Success		
Pursue potential public safety- related partnerships with El Paso County Continue regional emergency management-related exercises and trainings			

ID	Goal	Initiative	Accountable Entity
4A-05	Excelling in City Services	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	Planning and Development
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Planning and Development	Planning and Development, Public Works, Finance
	Measure(s) of Success		
By early 2017, implement a more streamlined internal development review routing and review process By end of 2017, implement a digital and more streamlined relationship between the City's development review functions, CSU and other entities to improve timeliness and decrease data entry			

ID	Goal	Initiative	Accountable Entity
4A-06	Excelling in City Services	Improve IT utilization and IT resources in alignment with City goals	Information Technology
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Information Technology	Information Technology
	Measure(s) of Success		
IT resources and efforts align with the Strategic Plan and key initiatives/projects outlined in the Strategic Plan			

ID	Goal	Initiative	Accountable Entity
4A-07	Excelling in City Services	Identify opportunities to collaborate with the military and other government agencies on purchasing, service delivery, and other areas that may provide efficiencies	Finance
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Finance	Finance, Mayor's Office
	Measure(s) of Success		
Increased purchasing and service delivery in concert with regional entities Increase in the number of Community Partnership initiatives that City is actively involved in			

ID	Goal	Initiative	Accountable Entity
4A-08	Excelling in City Services	Encourage continuous leadership/career development training opportunities	Human Resources
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Human Resources	Human Resources
	Measure(s) of Success		
Increase in perception of intra-City career development tools on the next employee survey			

ID	Goal	Initiative	Accountable Entity
4A-11	Excelling in City Services	Allow for competitive compensation to attract and retain high quality employees	Human Resources
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	\$3.2 million budgeted in 2017 for compensation adjustments and pay for performance	Human Resources
	Measure(s) of Success		
Salaries are maintained close to the defined market averages to attract and retain talent			

ID	Goal	Initiative	Accountable Entity
4A-12	Excelling in City Services	Implement a culture of safety and safe work practice accountability	Human Resources - Risk Management
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Human Resources	Human Resources - Risk Management
	Measure(s) of Success		
Employee safety training completed monthly Accident reports are completed and logged monthly by supervisors Accident follow-up and incident investigations are completed monthly by safety committees Facility inspections completed monthly All safety documentation is communicated monthly by management and supervisors			

ID	Goal	Initiative	Accountable Entity
4A-15	Excelling in City Services	Continue to work with military installations and the County in the Community Partnership Initiative process and the Joint Land Use Study initiative to create a unified front of efficiency and effectiveness for the Pikes Peak Region	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in the Mayor's Office and Planning and Development	Mayor's Office
	Measure(s) of Success		
Participate in the Joint Land Use Study initiative and prepare deliverables as needed Participate in regular Community Partnership Initiative meetings and explore potential partnership opportunities The Joint Land Use Study is accepted and implemented with limited issues			

ID	Goal	Initiative	Accountable Entity
4A-16	Excelling in City Services	Provide quality, affordable golf services to the residents and visitors of the City of Colorado Springs	Parks, Recreation and Cultural Services - Golf Courses
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Golf Courses	Parks, Recreation and Cultural Services - Golf Courses
	Measure(s) of Success		
Average green fee revenue per 9-hole round at 85% or higher of rack rate Contributions to fund balances as both golf courses			

ID	Goal	Initiative	Accountable Entity
4A-17	Excelling in City Services	Provide professional legal services to the legislative, judicial and executive branches, City departments, and enterprises	City Attorney's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Attorney's Office	City Attorney's Office
	Measure(s) of Success		
Provide the legal services to City Council that approximate billable hours for a full-time attorney Review outcomes from legal matters and provide feedback to improve future outcomes Apply information obtained from end of year surveys to enhance legal services			

ID	Goal	Initiative	Accountable Entity
4A-18	Excelling in City Services	Proactively advise and educate officials, employees, departments, and enterprises on relevant law and practices	City Attorney's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Attorney's Office	City Attorney's Office
	Measure(s) of Success		
Provide a minimum of 4 training sessions to City officials, employees, departments, and enterprises As a result of interactions with our internal customers, provide advice related to potential challenges			

ID	Goal	Initiative	Accountable Entity
4A-19	Excelling in City Services	Complete Title II ADA Self Evaluation by end of 2017	Human Resources - Risk Management
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Human Resources - Risk Management	Human Resources - Risk Management
	Measure(s) of Success		
Title II ADA Self Evaluation Complete			

ID	Goal	Initiative	Accountable Entity
4A-20	Excelling in City Services	Support the Council, Mayor, CEO of Colorado Springs Utilities and their direct reports by aligning audits with associated strategic organizational goals, objectives and risks	City Auditor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Auditor's Office	City Auditor's Office
	Measure(s) of Success		
Alignment documented and reviewed by the Audit Committee			

ID	Goal	Initiative	Accountable Entity
4A-21	Excelling in City Services	Review and direct municipal government audit function and deliverables to measure trends, efficiencies, effectiveness, and improvement opportunities	City Auditor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Auditor's Office	City Auditor's Office
	Measure(s) of Success		
Complete several efficiency and effectiveness related audits			

ID	Goal	Initiative	Accountable Entity
4A-22	Excelling in City Services	Continue to provide excellent customer service at the Municipal Court	Municipal Court
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Municipal Court	Municipal Court
	Measure(s) of Success		
Maintain over 90% Customer Service Approval rating			

ID	Goal	Initiative	Accountable Entity
4A-23	Excelling in City Services	To maintain an average operational cost per visitor that is fair and equitable in relation to the expenditures of the Pikes Peak America's Mountain Enterprise necessary for long-term sustainability	Parks, Recreation and Cultural Services - Pikes Peak America's Mountain
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Pikes Peak America's Mountain	Parks, Recreation and Cultural Services - Pikes Peak America's Mountain
	Measure(s) of Success		
Operational cost of \$14 or less per visitor			

ID	Goal	Initiative	Accountable Entity
4A-24	Excelling in City Services	Continue with fundraising and sustainability efforts at each of the Cultural Services sites in order to supplement the City's general fund appropriation and maintain current program levels	Parks, Recreation and Cultural Services - Cultural Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Cultural Services)	Parks, Recreation and Cultural Services - Cultural Services
	Measure(s) of Success		
Revenue contribution of approximately \$400,000 in donated and earned income			

ID	Goal	Initiative	Accountable Entity
4A-25	Excelling in City Services	Increase the City Cemeteries' market share in the community	Parks, Recreation and Cultural Services - Cemeteries
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Cemeteries	Parks, Recreation and Cultural Services - Cemeteries
	Measure(s) of Success		
Attain over 25% market share in El Paso County			

ID	Goal	Initiative	Accountable Entity
4A-26	Excelling in City Services	Stabilize the maintenance cost per site at Evergreen and Fairview Cemeteries	Parks, Recreation and Cultural Services - Cemeteries
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Parks, Recreation and Cultural Services - Cemeteries	Parks, Recreation and Cultural Services - Cemeteries
	Measure(s) of Success		
Achieve maintenance cost per site at \$17.00 or lower			

ID	Goal	Initiative	Accountable Entity
4A-27	Excelling in City Services	Continue to refine the business licensing process in order to remove barriers and assist companies in obtaining a business license	City Clerk's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Clerk's Office	City Clerk's Office
	Measure(s) of Success		
Move all business license forms to a fillable pdf format in order to enable potential businesses to complete the form on line and print the form in order to submit with other licensing paperwork Reduce the required paperwork by eliminating duplicate forms that are already required by the State			

ID	Goal	Initiative	Accountable Entity
4A-28	Excelling in City Services	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	City Clerk's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Clerk's Office	City Clerk's Office
	Measure(s) of Success		
Complete trainings with all department record liaisons Review the remaining 1,400 unassigned boxes with the liaisons and assign the boxes to the correct department			

ID	Goal	Initiative	Accountable Entity
4A-29	Excelling in City Services	Increasing Office of City Auditor information technology knowledge and audit capacity to align with increasing related business risks	City Auditor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in the City Auditor's Office	City Auditor's Office
	Measure(s) of Success		
Launch the Procurement Card Pilot using data analysis tools with transaction tests to provide continuous monitoring Complete IT risk assessment for City, Airport and Colorado Springs Utilities by end of 2017			

ID	Goal	Initiative	Accountable Entity
4B-02	Excelling in City Services	Modernize citizen issue reporting and information request system to allow self-service for citizens and greater efficiency for City staff	Mayor's Office
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	To be determined	Mayor's Office
	Measure(s) of Success		
Work with Department of IT to develop requirements statements Work with Department of IT to develop a rough order magnitude estimate Work with Department of IT to develop a solution design package Initiate procurement mechanism for delivery of the system			

ID	Goal	Initiative	Accountable Entity
4B-07	Excelling in City Services	Initiate a City radio replacement strategy	Information Technology - Radio
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	\$624,000 budgeted annually for 2019-2021 for radio replacement	Information Technology - Radio
	Measure(s) of Success		
Develop a radio replacement plan by end of 2017			

ID	Goal	Initiative	Accountable Entity
4B-08	Excelling in City Services	Enhance public web-based GIS map and information on city-owned properties	Real Estate Services
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2016	Work completed by personnel and operational expenses budgeted in Real Estate Services	Real Estate Services
	Measure(s) of Success		
Update map and information provided on City's website			

ID	Goal	Initiative	Accountable Entity
4B-11	Excelling in City Services	Implement a Cartegraph work ticket/asset tracking system	Information Technology - Radio
	Year Initiated	Dedicated 2017 Funding (if applicable)	Responsible Entities
	2017	Work completed by personnel and operational expenses budgeted in Information Technology	Information Technology - Radio
	Measure(s) of Success		
Complete proof of concept for the cartegraph work ticket system in 2017			