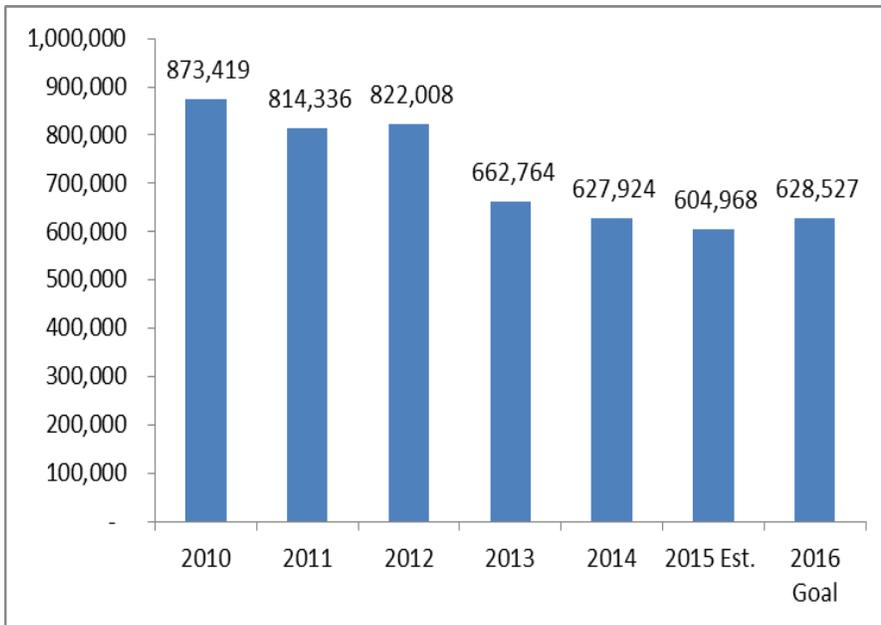


# 2016 Performance Measures

## Community Indicators/Benchmarks

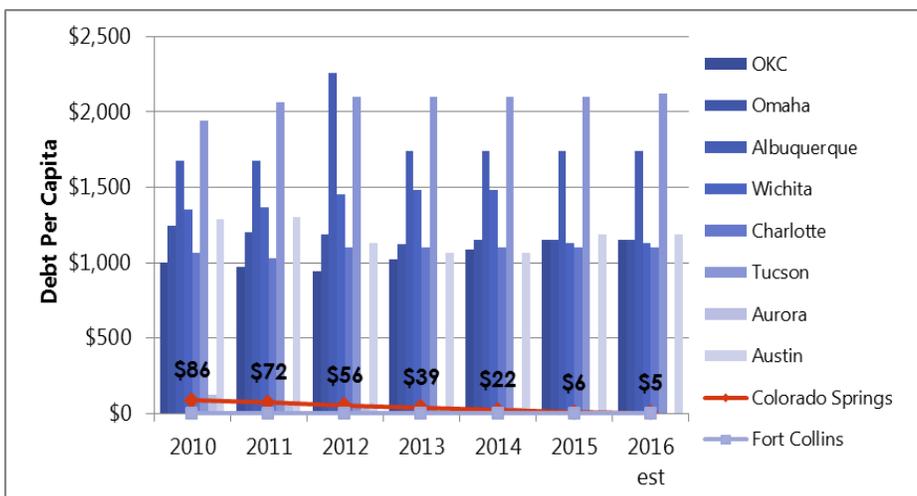
### Airport Enplanements – Stabilizing at a Lower Level of Air Service



Between 2008 and 2012, four Airline mergers consolidated eight major airlines into four: American Airlines Group Inc, United Continental Holdings Inc, Delta Airlines Inc, and Southwest Airlines Co. This consolidation has hit small hub airports like Colorado Springs Airport the hardest. In response, the Airport continues to improve its marketability, revenue diversity, and debt position creating a profitable environment airlines look for when adding or expanding air service. The City will continue to actively pursue additional air service to ensure the long-term viability of the Airport and its ability to drive local economic growth.

Source: Colorado Springs Airport

### Debt Per Capita – Outstanding City Debt



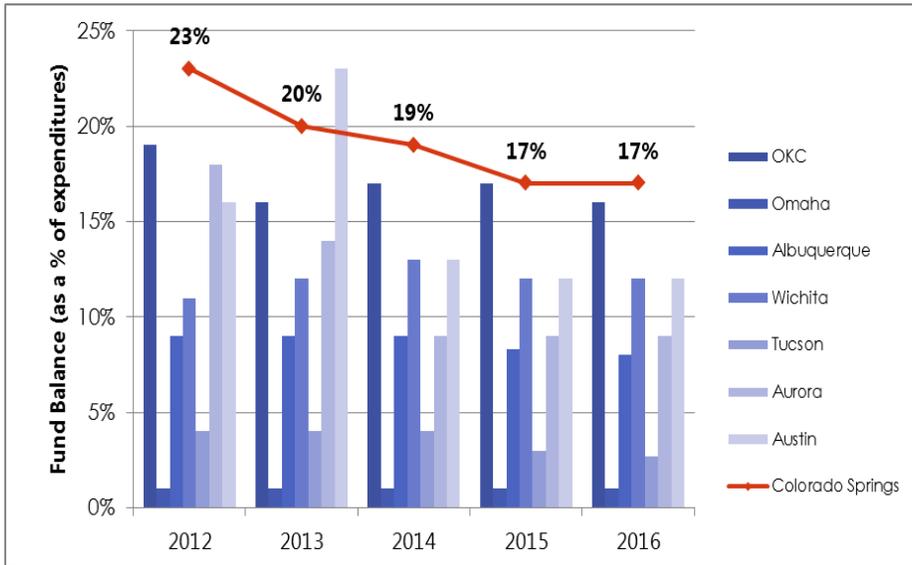
Comparable cities issue significant debt (largely General Obligation Bonds) to finance long-term projects and investments in City infrastructure, assets, and other projects.

In 1999, the City issued \$87.9M in sales tax revenue bonds, with \$2.8M in outstanding payments to date. The City currently has no general obligation debt.

Source: Respective City Budgets/Websites

## Community Indicators/Benchmarks

### Fund Balance (General Fund) – Responsible Savings

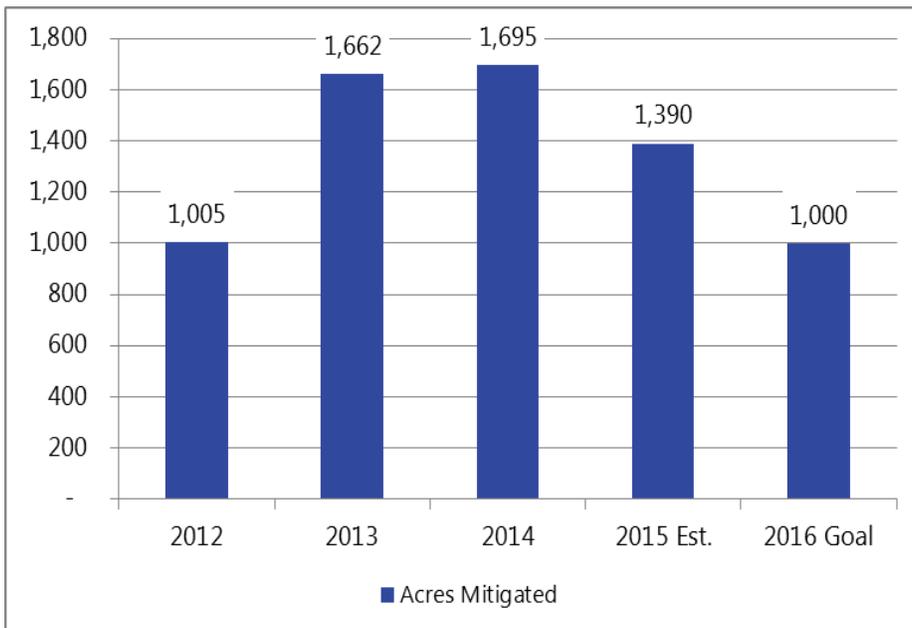


The City of Colorado Springs has a higher General Fund balance than comparable cities.

The fund balance is intended to create a responsible reserve should the City experience any significant emergencies or disasters requiring the use of additional, non-budgeted funds. The City will continue to seek to maintain a responsible fund balance.

Source: Respective Cities Budgets/Websites

### Acres Mitigated



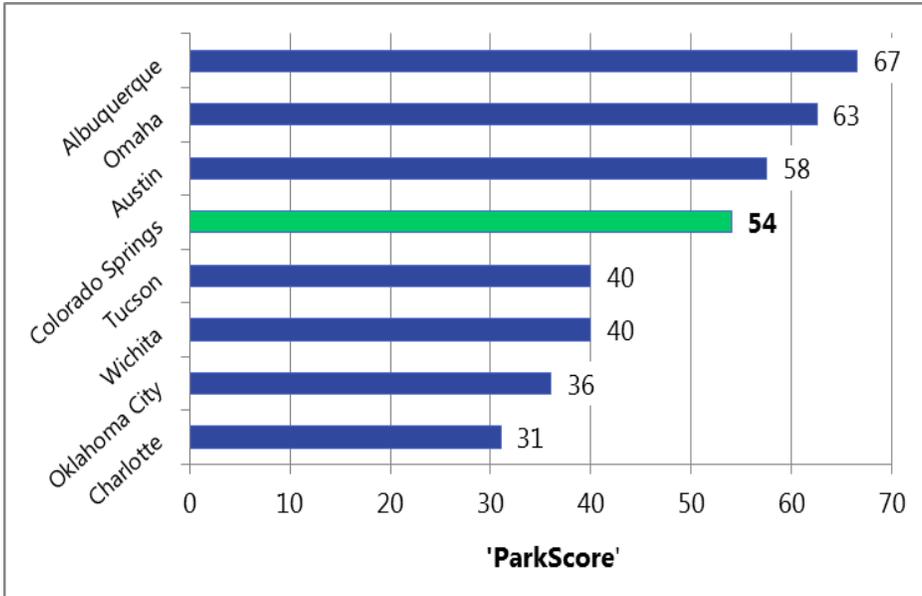
The City of Colorado Springs' Fire Department has a commitment to fire mitigation and education to actively work to reduce fire danger around the area.

For 2016, there is minimal anticipated grant funding for fire mitigation. Fire mitigation efforts rely heavily on grant funding for seasonal employees and contract work.

Source: City of Colorado Springs Fire Department

## Community Indicators/Benchmarks

### 'ParkScore' – A Top Parks City

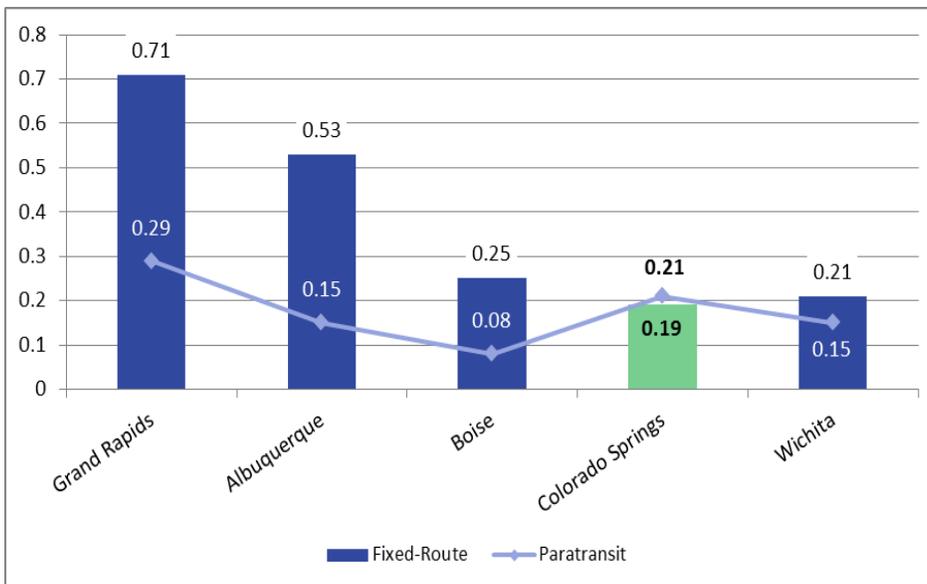


The Trust for Public Land ranks the top 50 largest cities on a 'ParkScore' index (based on park acreage, service and investment in parks, and access), ranking the top 50 cities from a scale of 0-100. Colorado Springs ranks 38<sup>th</sup>, behind three of our comparable cities.

Colorado Springs received high scores in park acreage, and playgrounds, a medium score in access and a relatively low score in spending per resident.

Source: The Trust for Public Land (2015)

### Transit Revenue Service Hours/Capita – Average Transit Service Hours/Capita



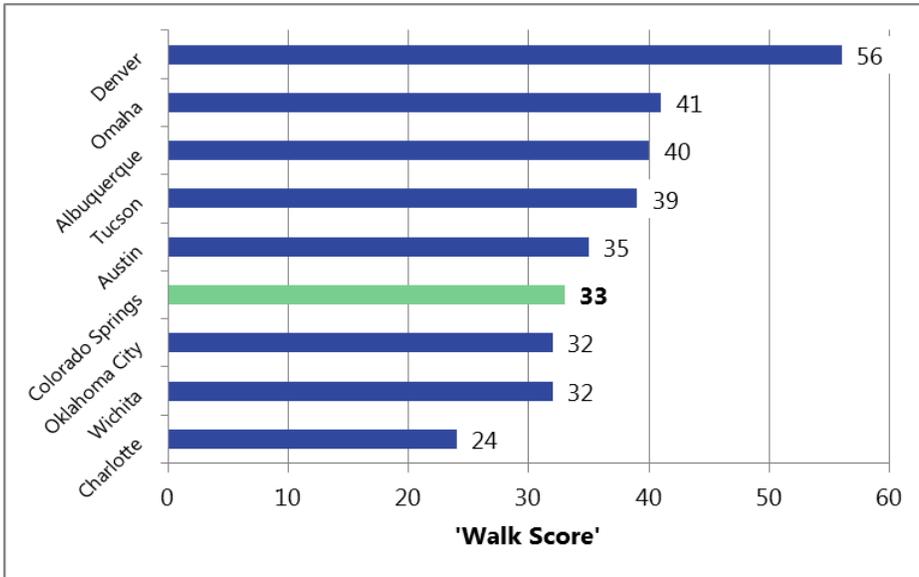
Compared to other similarly-sized communities, Colorado Springs provides a below average level of fixed-route bus service and average level of paratransit service, as measured by revenue service hours per capita.

Revenue service hours is a measurement of how much transit service is provided "on the street" within a community.

Source: Federal Transit Administration – National Transit Database (2013)

## Community Indicators/Benchmarks

### 'Walk Score' – Below-Average Walkability

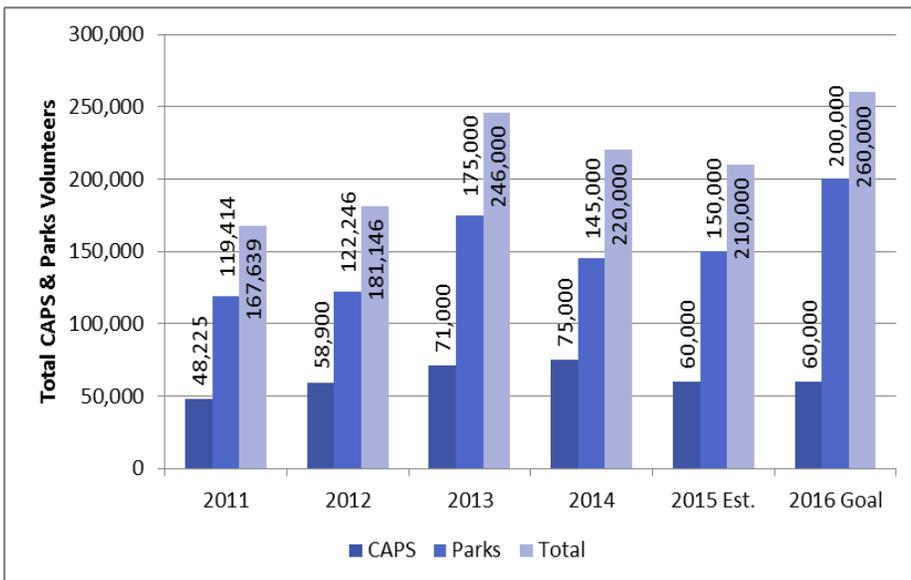


Based on 'Walk Score', the City of Colorado Springs rates below average as compared to the peer set on average walkability across the City.

Walkability plays an important role in the attractiveness of a City. 'Walk Score' measures the walkability of any address based on distance to amenities, and pedestrian friendliness by analyzing population density and road metrics.

Source: Walk Score (2015)

### Volunteer Hours Citywide – Increased Volunteerism



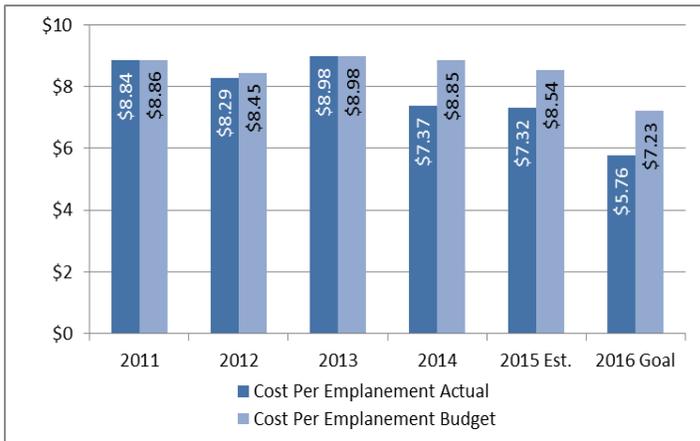
Colorado Springs is fortunate to have a history and spirit of community and volunteerism, which not only brings the community together, but also helps extend City services and supplement the City's financial resources to get more done!

A majority of volunteers work within CAPS (Community Advancing Public Safety) and the Parks, Recreation and Cultural Services department.

Source: City of Colorado Springs (CAPS, Parks, and Total Volunteers)

# Departmental Performance Measures

Colorado Springs Airport



## Cost Per Enplanement

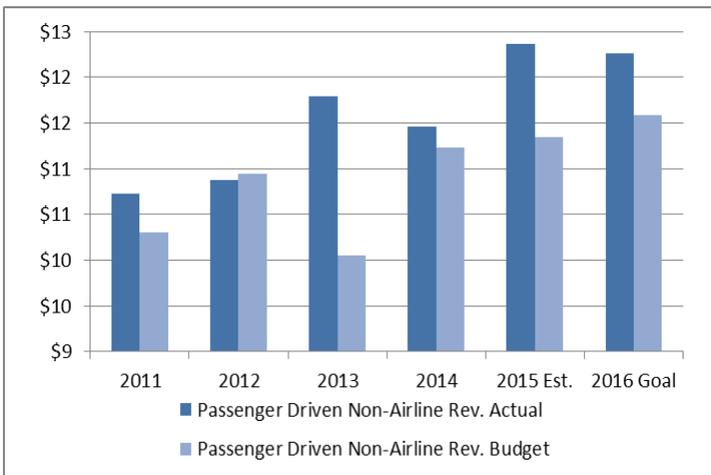
**GOAL:**

Maintain a CPE (Cost Per Enplanement) of \$7.23 or lower at the COS Airport.

**WHY:**

The CPE is a measure of the airlines' cost per enplanement. Through reducing Airport operating and debt costs, the Airport lowers airlines' CPE - thereby incentivizing increased air service.

Colorado Springs Airport



## Passenger Driven Non-Airline Revenue

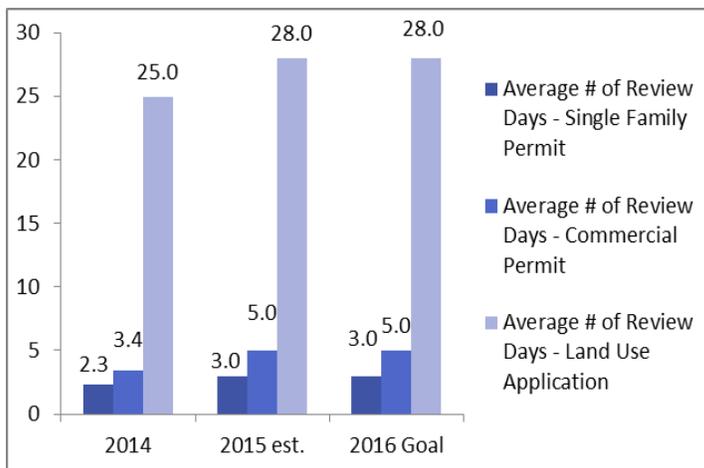
**GOAL:**

Maximize non-airline revenue per passenger (at or above \$11.00).

**WHY:**

Through development and growth of airline offerings (concessions, lounge, etc.), these additional revenue sources help offset expenses, thereby reducing airline rates, increases the attractiveness of the COS Airport.

Planning & Development



## Plan Review Turnaround Times

**GOAL:**

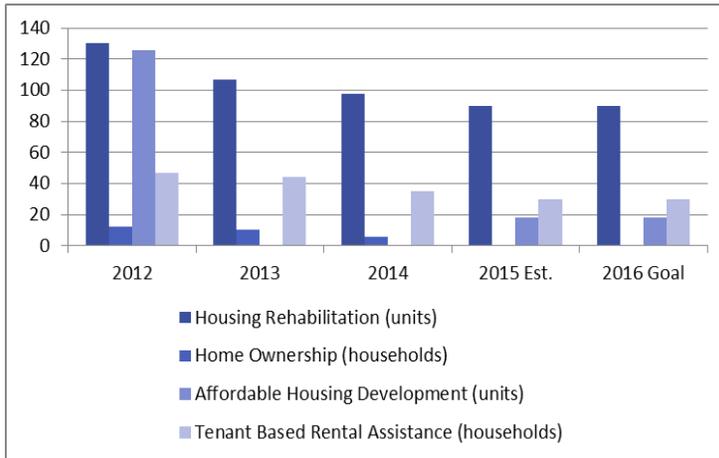
With increasing development activity, maintain single family permit reviews under 3.0 days, commercial permit reviews under 5.0 days, and land use applications under 28 days.

**WHY:**

Reduced plan review times are a top priority of the development community; maintaining reasonable and responsible review times helps the City maintain a business-friendly culture.

# Departmental Performance Measures

Housing



## Affordable Housing

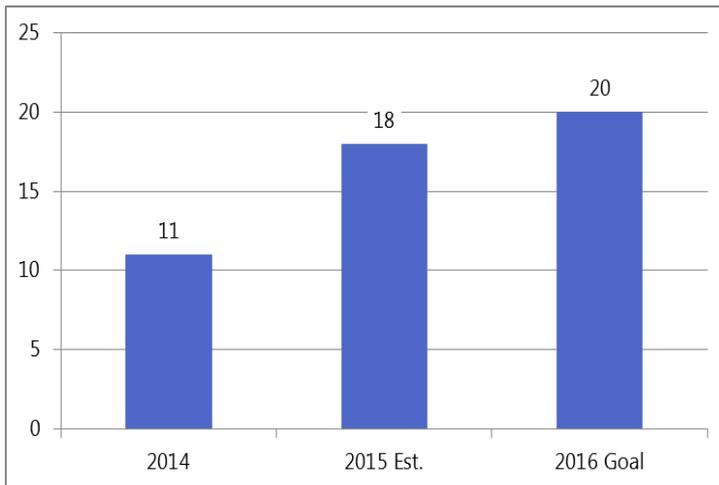
**GOAL:**

Increase and preserve the supply of affordable housing.

**WHY:**

The availability of safe, clean, affordable housing improves the quality of life and supports the economic vitality of the community.

Economic Development



## Rapid Response Utilization

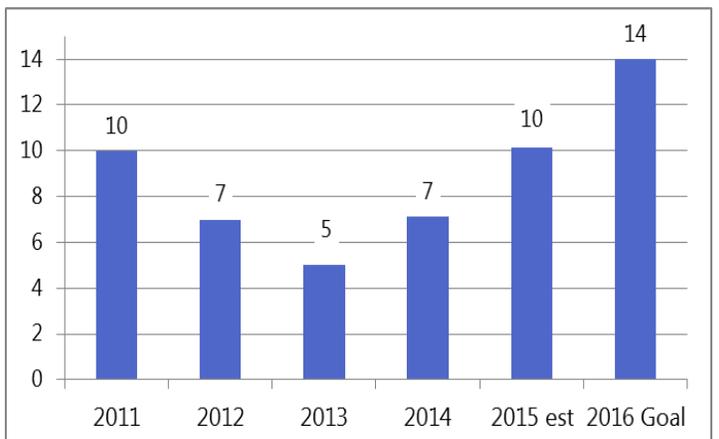
**GOAL:**

Increase the number of businesses using the Rapid Response program.

**WHY:**

The Rapid Response program provides new/expanding businesses with an expedited process for City approvals and processes. It is essential to enhancing the business-friendly culture of the City and providing a positive first-look at the City for new businesses.

Public Works - Streets



## Potholes Turnaround Time In Days

**GOAL:**

Maintain a pothole turnaround time of 7 days.

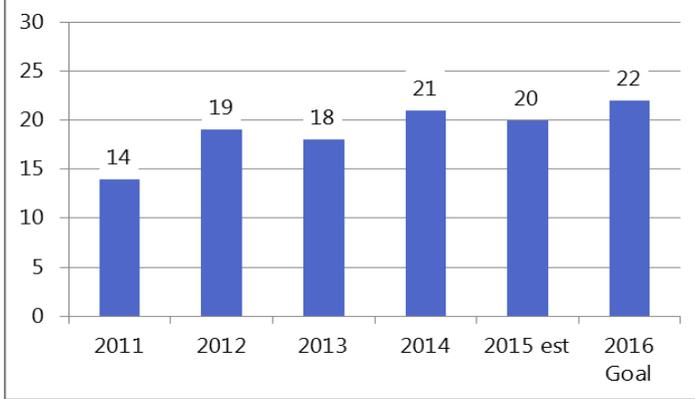
**WHY:**

In order to maximize the number of pothole repairs and ensure that potentially damaging potholes are fixed in a reasonable timeframe, with the current level of City resources.

**NOTE:** The number of potholes citywide has increased drastically since 2013.

# Departmental Performance Measures

Public Works – City Engineering



## Deteriorating Bridges

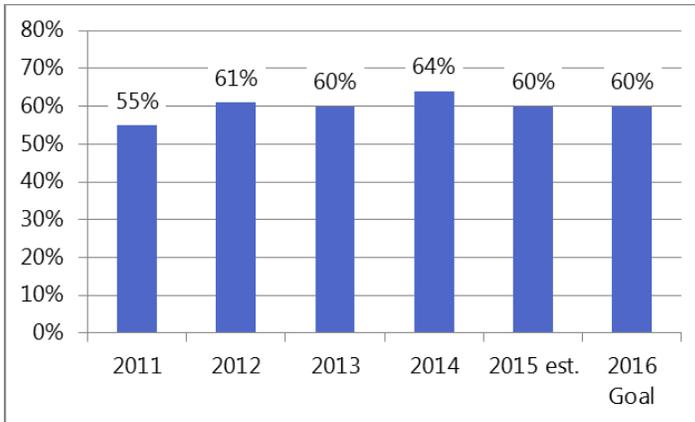
**GOAL:**

Increase inspections of deteriorating bridges.

**WHY:**

Maintaining the city's bridge infrastructure in a safe condition is a primary indicator of the safety of the City's infrastructure for citizens.

Procurement



## Local Spend

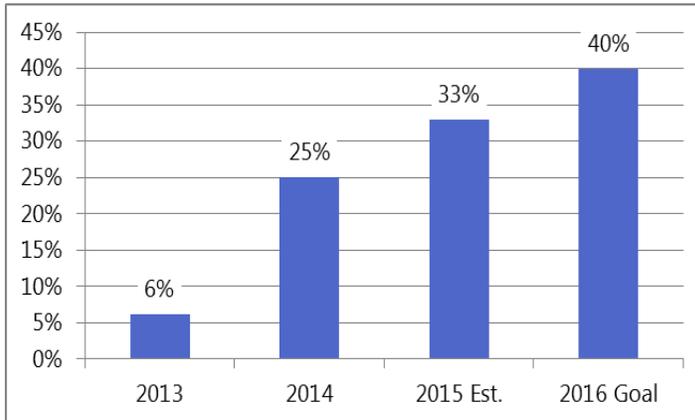
**GOAL:**

Maintain a local spend percentage of over 50%.

**WHY:**

Per the "Think Local" resolution, reaching out to local businesses in the selection criteria, where applicable, has resulted in appropriate increased local spending; boosting the local economy and supporting our locally operated businesses.

Finance



## Sales Tax On-Line Remittance

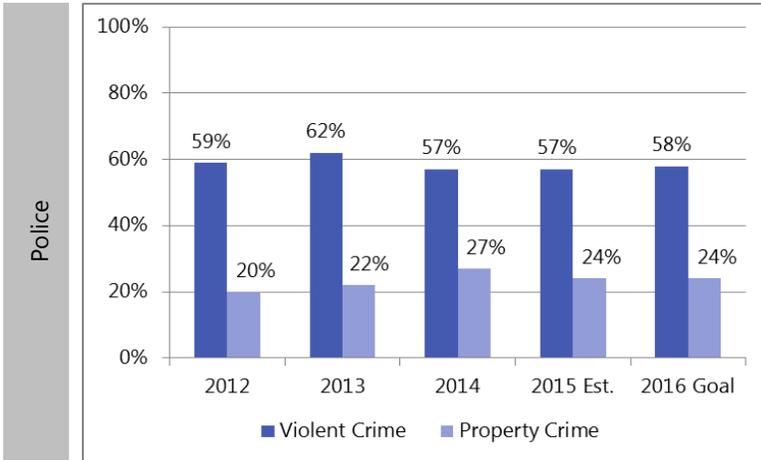
**GOAL:**

40% of sales tax returns filed through the on-line system in 2016. There was a dramatic increase from 2013 to 2014 in online filings.

**WHY:**

In September 2013, the Finance office began offering on-line sales tax remittance to improve customer service and ease of doing business with the City.

# Departmental Performance Measures



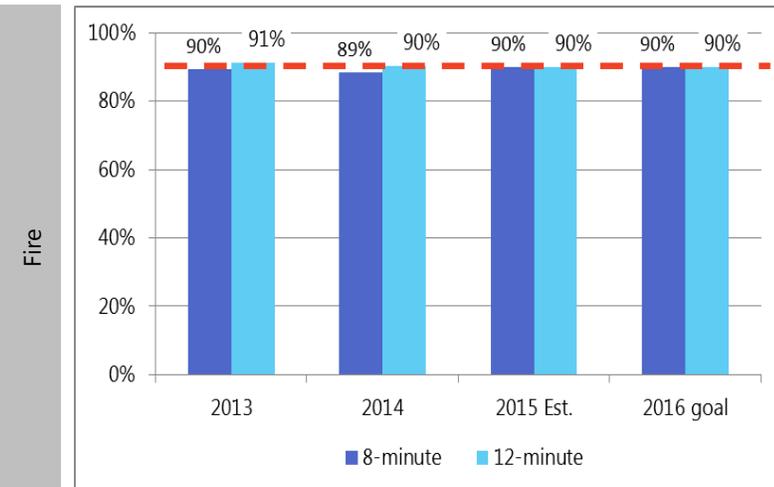
## Crime Clearance Rates

**GOAL:**

Increase the number of reported crimes cleared in 2016 and remain above the national average clearance rates for cities our size.

**WHY:**

Clearance rates on reported crimes provides an indication of the ability for the Police Department to solve crimes. An increased clearance rate shows improvement in solving crimes.



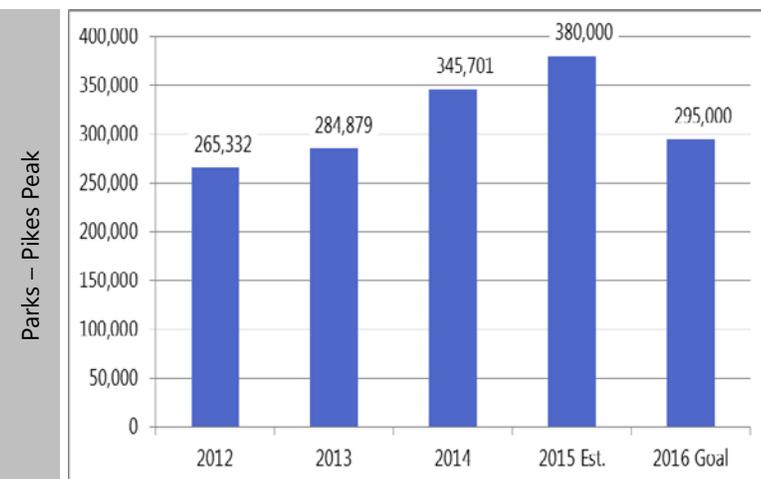
## 8-Minute and 12-Minute Response Standards

**GOAL:**

Maintain 8-minute and 12-minute response standards 90% of the time or greater (as shown by the dotted red line).

**WHY:**

Time is of the essence on 911 calls. The Fire Department strives to meet the response standards adopted by City Council (8 minutes for first unit; 12 minutes for minimum effective force).



## Annual Number of Pikes Peak Visitors

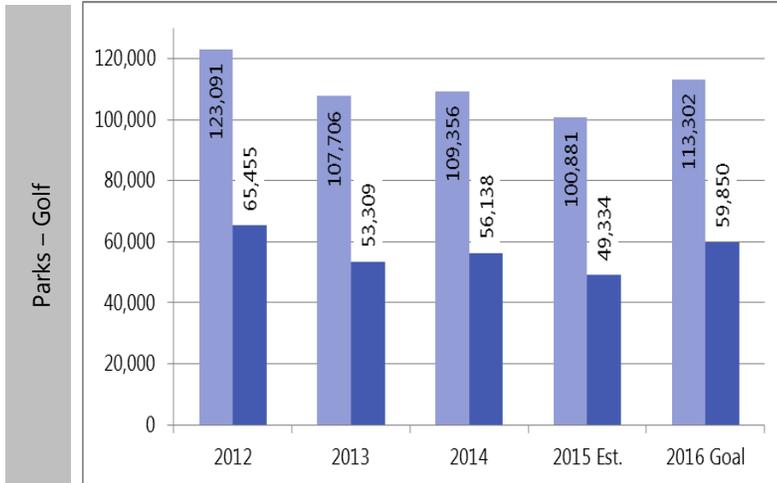
**GOAL:**

Maintain an annual number of over 290,000 visitors, based on a three-year average of visitor traffic.

**WHY:**

Pikes Peak – America’s Mountain is one of the most recognized and visited mountains in the world. The City continues to invest in improvements to the visitor experience to drive increased visitation to the Mountain, which provides positive returns for the City.

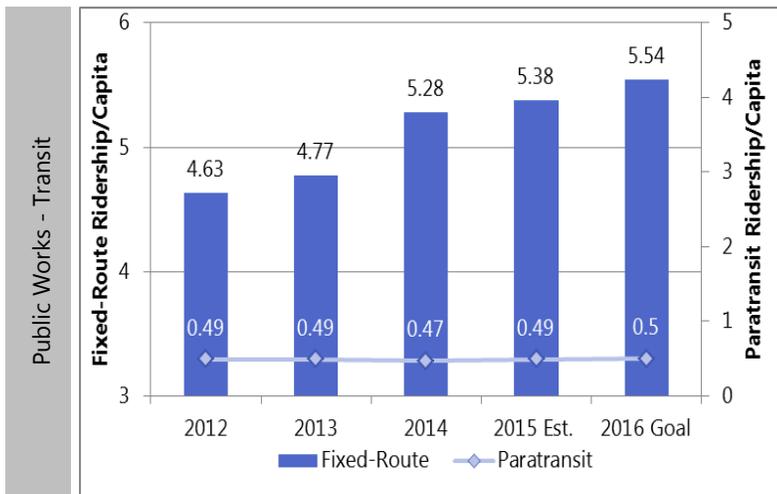
# Departmental Performance Measures



**Number of Golf Rounds Played/Course**

**GOAL:**  
Realize year-over-year increases in number of rounds played at both City golf courses.

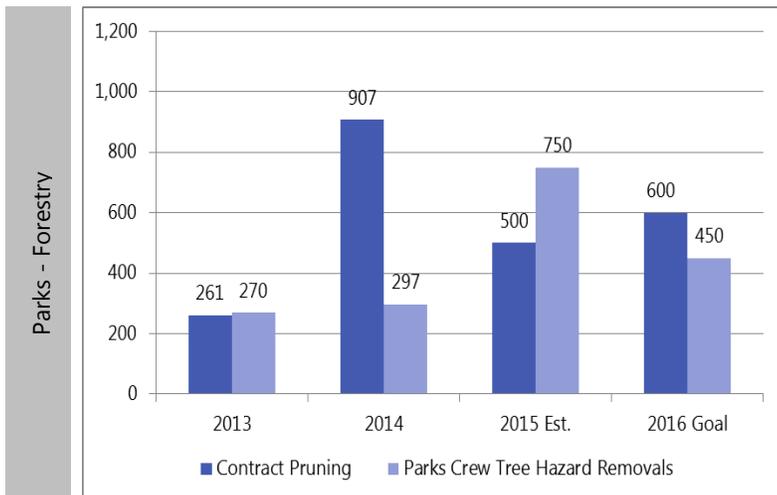
**WHY:**  
Each golf course, as an enterprise, needs to generate enough revenue to sustain their self-supporting status. The courses are frequented by local golfers and tourists. It is important to the City that they remain fiscally sustainable and are well-maintained.



**Transit Ridership/Capita**

**GOAL:**  
Increase transit ridership per capita by providing effective service along key corridors.

**WHY:**  
Transit provides mobility for residents and connects people to jobs, school and other important community destinations. The strategic timing and locating of transit routes, due to sustained demand for transit services, should result in increased ridership, therefore increasing accessibility.



**Contract Tree Pruning & Parks Crew Tree Hazard Removals**

**GOAL:**  
Increase contract pruning and continue to use parks crews for tree removals to reduce hazards and respond to citizen complaints.

**WHY:**  
Scheduled tree pruning and tree hazard/obstruction removals are important to maintaining safety and aesthetics of the City. The City began tracking hazard/obstruction removals in 2013.

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