



PROMOTING JOB CREATION

Create an environment that promotes job creation and stimulates strong, diverse and sustainable economic development and opportunity for all of our citizens

2016 FOURTH QUARTER PROGRESS:

- ✓ Over 800 individuals participated in the Renew North Nevada process; a vision for the area and concepts are currently being finalized for approval in spring 2017
- ✓ Provided Rapid Response assistance to approximately 20 projects in 2016, with 857 estimated new jobs
- ✓ Continue to actively participate in key military events, including ongoing representation at the Mt. Carmel Center of Excellence
- ✓ 61% of total procurement transactions, with the exception of p-cards, were locally purchased
- ✓ Fire construction plan review turnaround time increased in Q4 (from 71% completed in under 3 days in October to 16% completed in under 3 days in December) due to the volume of construction
- ✓ The CSPD Homeless Outreach Team made 2,228 contacts with people experiencing homelessness, resulting in 970 general service referrals and 60 immediate service referrals
- ✓ Envision Shooks Run Master Plan (which has significant mobility and neighborhood livability components) in the approval process
- ✓ Implementing multi-modal improvements to numerous streets during 2017 repaving effort
- ✓ Comprehensive Planning Division working with CONO on a citywide neighborhood identification mapping process
- ✓ The Airport continues to diversify revenues through business development of the corporate aviation complex
- ✓ Preliminary Airport 2016 expense results indicate a potential reduction of nearly - 8% or \$1M in expense efficiencies gained for 2016
- ✓ The Airport is negotiating an agreement with a current Corporate Aviation tenant for a private party to implement new infrastructure, enabling the development of two new aircraft hangars/facilities



INVESTING IN INFRASTRUCTURE

Maintain and preserve the City's vital infrastructure and assets

2016 FOURTH QUARTER PROGRESS:

2016 2C STATISTICS:

- ✓ Anticipated 2016 revenue ~\$50 million
 - ✓ 215 lane miles paved
 - ✓ Replaced 90,740 linear feet of curb and gutter
 - ✓ Replaced 161,310 square feet sidewalk
 - ✓ Installed 218 new pedestrian ramps
 - ✓ Retrofitted 237 existing pedestrian ramps
 - ✓ Placed more than 156,288 tons of asphalt
-
- ✓ Assigned a stormwater task force internally to work towards recommendations on stormwater funding
 - ✓ IT purchased 150 replacement MDCs for CSPD as they are reaching end of life
 - ✓ IT prioritized and purchased additional network storage to be used citywide
 - ✓ Work continues on the Comprehensive Plan, including additional outreach and development of key trends
 - ✓ City Strategic Facilities Plan, outlining long-term plans for City facilities, on schedule to be completed in 2017
 - ✓ Coordinating with Colorado Springs Utilities to eliminate utility infrastructure failure beneath the roadways paved with the 2C initiative; expanded coordination effort to all projects



BUILDING COMMUNITY & COLLABORATIVE RELATIONSHIPS

Celebrate and connect community through ongoing dialogue with our citizens and local, regional, and state leaders to reach mutual goals, and by encouraging private sector and non-profit initiatives that improve the well-being of everyone

2016 FOURTH QUARTER PROGRESS:

- ✓ Neighborhood Services is developing a dynamic collaboration with CONO to increase community outreach efforts
- ✓ Hosted and participated in the Civil Military Emergency Management Collaborative meetings
- ✓ Legacy Loop planning process complete
- ✓ CSPD 911 abandoned call rates improving from 18.3% in October to 15.8% in December and the average 911 answer time dropped from 32 seconds in October to 22 seconds in December
- ✓ CARELink has now educated 887 staff and residents through 30 presentations at 25 locations to reduce emergency response to non-emergent situations
- ✓ CSFD continued wildfire mitigation in the wildland urban interface
- ✓ CSFD continued deployment of the CMED pilot program in partnership with AMR to address low acuity medical calls.
- ✓ Police Chief and Mayor Suthers have been involved in a series of discussions entitled "A Community Conversation on Race"
- ✓ Internal soft launch of OpenBook COS financial transparency platform
- ✓ Initial phase of GOCO Inspire planning process complete
- ✓ Completed trail improvements on Cottonwood Creek, Sand Creek, Red Rock Canyon, University Park and Ute Valley Park and 2D trail improvements along Palmer Mesa Trail, Pikes Peak Greenway, Sand Creek Trail, Skyline Trail, Rock Island Trail, Homestead Trail, and Shooks Run Trail
- ✓ Hosted a Global Fat Bike Day event in conjunction with stormwater improvements along Sand Creek
- ✓ Larry Ochs Sports Complex planning and coordination proposal finalized



EXCELLING IN CITY SERVICES

Ensure a fiscally sustainable and resilient City that delivers consistent quality services and continuously seeks to improve service delivery

2016 FOURTH QUARTER PROGRESS:

- ✓ The CSFD continues to work with its neighboring fire departments to establish mutual/automatic aid agreements for services - US Air Force Academy Fire Department, Westcott Fire Protection District, and Cascade Volunteer Fire Department
- ✓ Participating in ongoing Community Partnership Initiative meetings with military installations to identify collaboration opportunities
- ✓ Expanding the City's supervisor/manager training program
- ✓ Additional meetings held with key staff to use implement digital review and routing for the development review process
- ✓ Conducting internal process improvements to continually enhance the City's efficiency and effectiveness
- ✓ The Planning & Community Development Department, in particular the Comprehensive Planning Division, have been coordinating with the military community related to the Plan COS Comprehensive Plan update process
- ✓ The City HR team conducted a market study with the oversight of a consultant to ensure that the 2017 Salary Schedule structure was maintained

Learn more about the City's Strategic Plan at:
Cosprings.gov/strategicplan

Thank you to our community partners for joining us in
achieving our shared goals!