City of Colorado Springs
Q2 Strategic Plan Progress Report - 7/2017

CONTINUOUS INITIATIVES

Administrative Initiative	Support a City Council Initiative?	Measurement	Q2 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 rapid response # of jobs created	🟢	With ~600 jobs created YTD, pacing over 2016 (1,032 jobs total)
1B-01: Address public safety issues that impact our image and attractiveness to new businesses and residents		Decrease in property crimes and persons crimes over previous years' quarter	🟡	Decrease in property crimes of 8.7% in Q2 2017 over Q2 2016; Slight increase in persons crimes of 2.5% in Q2 2017 over Q2 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 & acreage of proposed infill projects over 2016	🟢	22 proposed infill projects YTD 2017 (42 in 2016); 68 acres of proposed infill YTD 2017 (47 acres in 2016)
Investing in Infrastructure				
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 744 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; likely on track to complete all Council-approved fees by budget balancing
2C-01: Improve safety for all modes of travel include vehicular, pedestrian and bicycles throughout the City		Decrease in automobile-pedestrian accidents over previous year	🔴	73 auto-ped crashes YTD 2017; 72 auto-ped crashes 2016
2C-04: Improve and expand transit services		Increase in on-time performance over previous year's quarter	🟢	87% on-time performance Q2 2017; 86% on-time performance Q2 2016
2C-04: Improve and expand transit services		Increase in ridership over previous year's quarter	🟢	Ridership increase of 6% in Q2 2017 over Q2 2016
Building Community & Collaborative Relationships				
3A-03: Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes & regulations		Increase in voluntary code compliance over previous quarter	🟢	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	🟢	Increase of 3,000 facebook likes in Q2 over Q1; increase of 4,000 followers on twitter in Q2 over Q1
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 one educational event; second event in planning process for fall
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 47.6% 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	🟢	196 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 600 originally unassigned boxes have been assigned to the correct departments

PROJECT/ONE-TIME INITIATIVES				
Administrative Initiative	**Support a City Council Initiative?**	**Measurement**	**Q2 Progress**	**Measurement Notes/Data**
Promoting Job Creation				
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 a Capital Fundraising Campaign Feasibility Study and Campaign Development	✔	Capital Fundraising Campaign Feasibility Study Complete and Campaign Development started
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	✔	Adopt alternative parking standards	🟢	Alternative parking standards approved in Q1
1B-04: Facilitate increased private sector investment in Economic Opportunity Zones through improving infrastructure, updating planning efforts, and changing related City policies	✔	Complete a Renew North Nevada Avenue Transportation Sub-Plan & Zoning Overlay by summer 2017	🟡	Transportation Sub-Plan underway; Zoning Overlay underway
1A-04: Recognizing the importance of a strong downtown to healthy and sustainable City, support downtown development projects		Complete Southwest downtown streetscaping	🟢	Significant progress underway for streetscape design and parking structure analysis
1C-01: Review business-related City Code and eliminate barriers to doing business in the City.	✔	Update development plan and concept plan processes to improve ease of business	🟢	Updating development plan and concept plan checklists
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
2C-03: Support a long-term smart cities 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		Implement My Next Bus real time technology	✔	My Next Bus real time technology implemented
2C-05: Enhance and preserve connectivity between trails, open spaces, parks, bike paths, historical sites and City attractions		Complete the Legacy Loop Trailhead	✔	Legacy Loop Trailhead groundbreaking complete
Building Community & Collaborative Relationships				
3A-03: Maintain and enhance attractive neighborhoods through City services, innovative enforcement techniques, and voluntary compliance with City codes & regulations		Develop more efficient code enforcement mechanisms/techniques	✔	Re-classified two Office Specialists to Code Enforcement positions who complete initial case research and historical information, thereby making field staff more efficient and effective
3A-05: Maintain and enhance the City's ability to prepare for, respond to, recover from, and mitigate against major emergencies and disasters		Host community emergency preparedness meetings & trainings for City employees	✔	OEM hosted four trainings for City employees & a wildfire preparedness meeting
3A-06: Develop a neighborhood planning template as part of the Comprehensive Plan efforts and empower neighborhoods, in conjunction with CONO and other entities, to undertake neighborhood planning efforts	✔	Complete a neighborhood planning template & neighborhood map	✔	Working on a neighborhood identity and mapping project in consultation with CONO in preparation for a Q3 CONO working group on this topic
3B-01: Use technology to inform and engage the community		Launch OpenBookCOS - the City's financial transparency website	✔	OpenBookCOS launched
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
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	✔	LUR updated their website with online, fillable digital applications
4A-07: Improve organizational capability and effectiveness – professional development, leadership, training, change management, strategic thinking, fiscal literacy and staff engagement		Provide more robust leadership and training development opportunities for City employees	✔	Over the course of Q2, the HR Department offered 12 training and development courses citywide
4A-21: Continue to refine the business licensing process in order to remove barriers and assist companies in obtaining a business license		Transition forms to online, fillable forms	✔	Medical Marijuana applications and forms converted to fillable pdf format