

2014 Performance Measures

JOBS

Strategic Plan Goal #1

Support an increase in private sector civilians employed by an average of 6,000 per year by being the most business and citizen friendly city of our size in the United States of America.

Community Indicators/Benchmarks

How do we as a community perform and compare to comparable cities? How well are we achieving our long-term goals?

- Unemployment
- Job Growth/Decline
- New Commercial Permit Valuation
- Sales Tax Growth/Decline
- Business Condition Index
- Airport Enplanements



Departmental Performance Measures

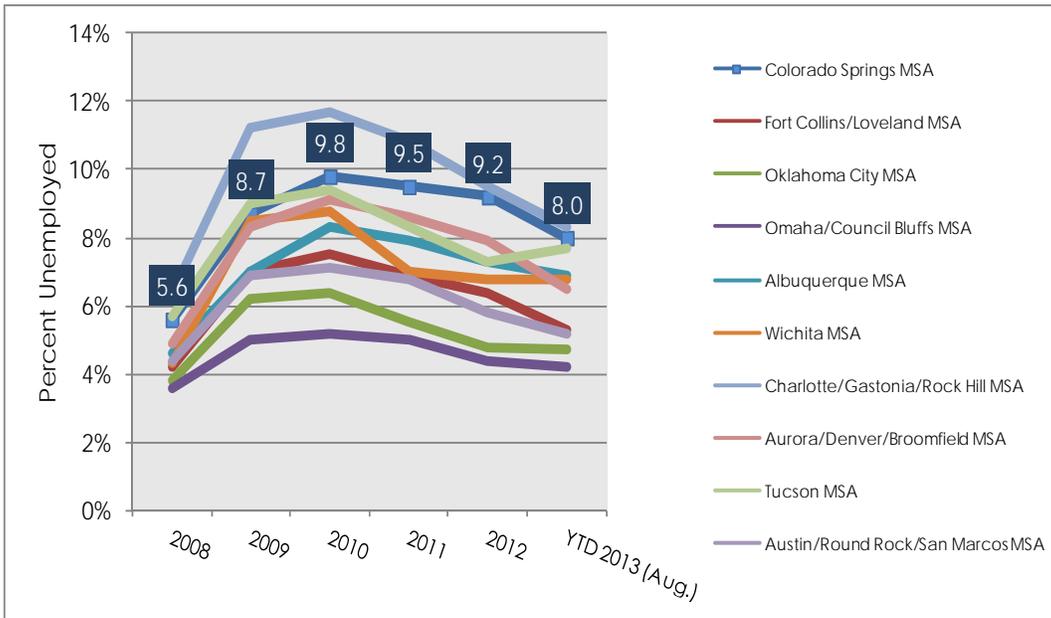
How well do we perform our functions? How is the City contributing to our long-term goals?

- Cost per Enplanement (Airport)
- Passenger Driven Non-Airline Revenue (Airport)
- Overall City Infill (Planning & Development)
- Plan Review Turnaround Times (Planning & Development)
- Affordable Housing Units (Economic Vitality)
- Rapid Response Utilization (Economic Vitality)
- Good Government Press Releases (Communications)

Cities for Comparison on Jobs & Economic Vitality Measures:

Oklahoma City, OK; Omaha, NE; Albuquerque, NM; Wichita, KS; Charlotte, NC; Tucson, AZ; Fort Collins, CO; Aurora, CO; Austin, TX

Unemployment – Unemployment Remains High

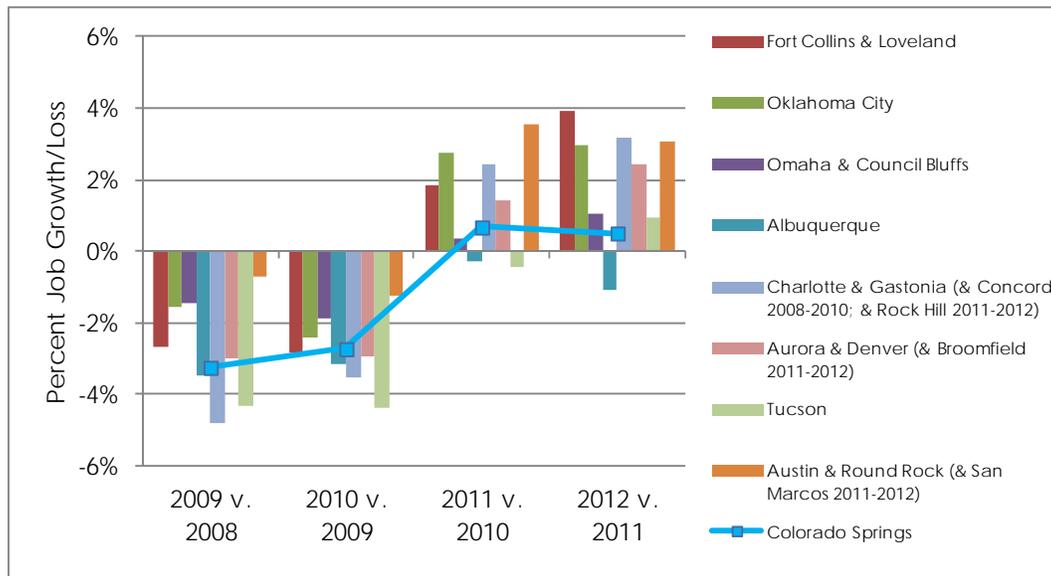


While comparable cities experienced increases in unemployment in 2009 and 2010, most saw unemployment decrease in the following two years.

Colorado Springs unemployment has decreased but remains high, indicating a continuing need for new and expanding businesses with job opportunities that match the local market unemployment base.

Source: U.S. Bureau of Labor Statistics

Job Growth/Decline – Jobs are Rebounding, But Slowly

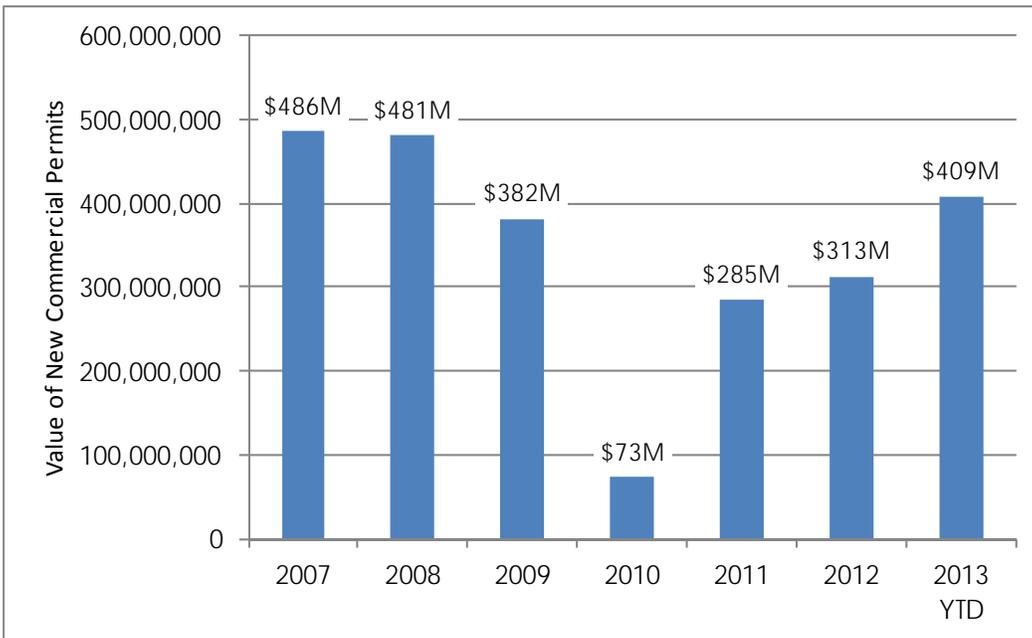


After declines in jobs from 2008-2010, Colorado Springs is seeing positive, yet relatively small annual growth in the number of jobs.

Several factors impact job growth, including mismatches in local market talent and job needs, outsourcing of manufacturing jobs, and attractiveness of the City to new and expanding employers.

Source: U.S. Bureau of Labor Statistics (2013 YTD data not available)

New Commercial Permit Valuation – Development on the Rise

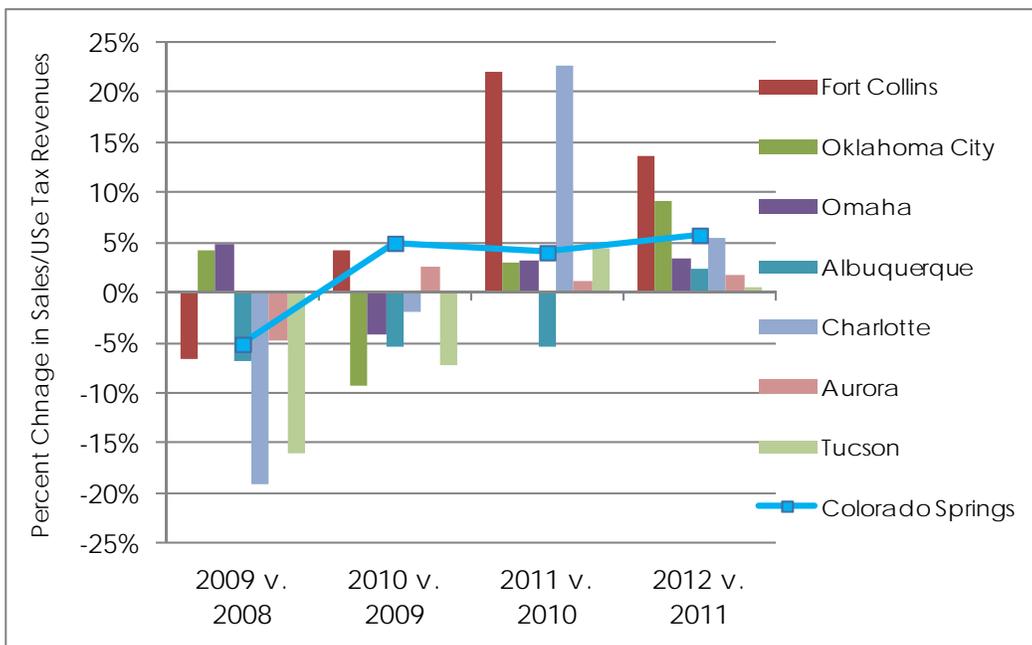


Source: Pikes Peak Regional Building Department

The value of new commercial permits provides an indication of how the local economy is performing and responding to economic conditions through building development.

While the national recession created a dip in building valuation in 2009 through 2010, new commercial building has since increased year-over-year, already above 2009 through October of 2013.

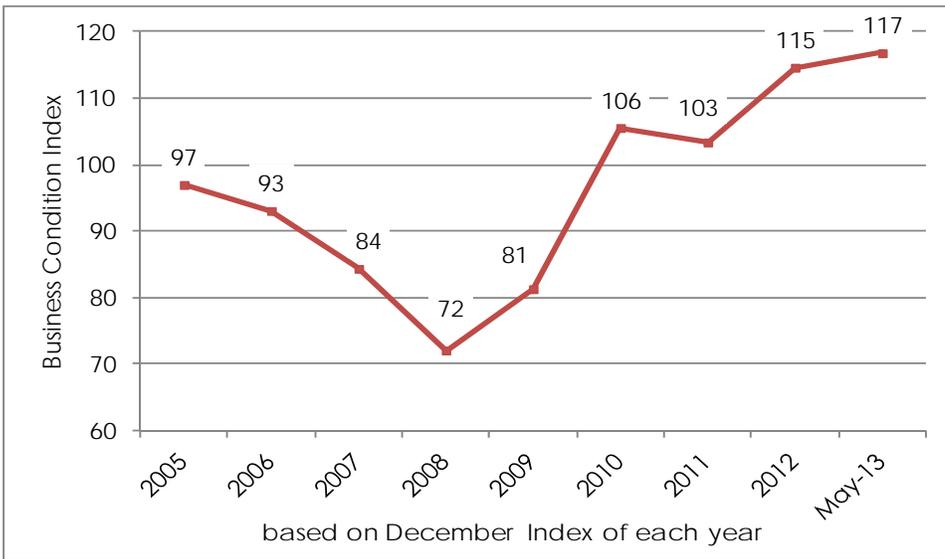
Sales Tax Growth/Decline – Steady, Moderate Growth



Source: Respective City Budgets/Websites

While comparable cities, namely Fort Collins, Charlotte, and Tucson experienced large variances in sales tax revenues (and use tax revenues, where applicable), the City of Colorado Springs only experienced a range of -5% to +6% in sales and use tax revenues from 2008 through 2012. Only two other cities in this set experienced growth of 5% or higher in sales and use tax from 2010 through 2012.

Business Condition Index – Healthier Economic Conditions

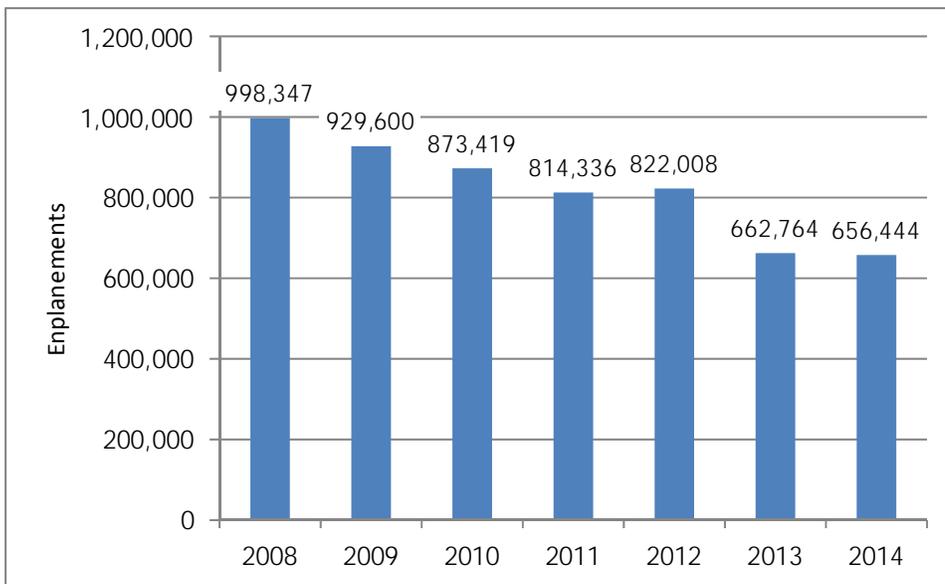


Following sharp declines in the Business Condition Index for El Paso County during the mid to late 2000's, business conditions have improved drastically, according to this index measured by the Southern Colorado Economic Forum.

This index is a geometric average of 10 seasonally adjusted indices. The City's policies, practices, services, and business-friendly orientation impact the local business climate.

Source: Southern Colorado Economic Forum

Airport Enplanements – Losing Air Service



Until their 2013 exit from the Colorado Springs Airport market, Frontier Airlines generated 20% of the airport's passenger traffic.

The Colorado Springs Airport anticipates recapturing previous Frontier passenger traffic through Alaska Airlines flights and legacy carriers. However, 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.

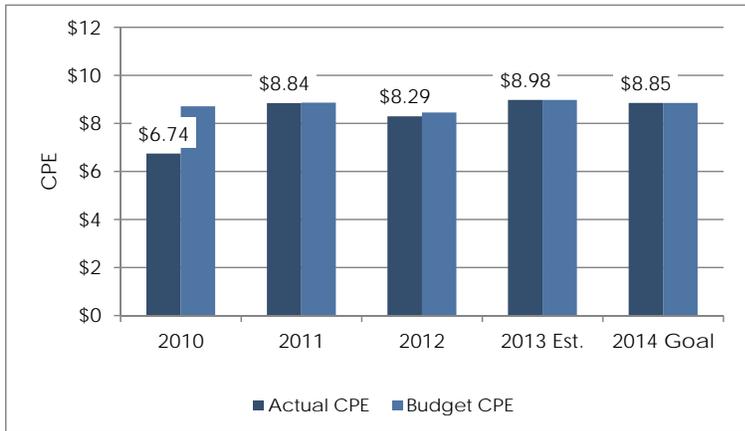
Source: Colorado Springs Airport

Community Indicators/Benchmarks Summary

While the City of Colorado Springs experienced declining economic conditions during the recession, economic conditions have since improved marginally. The City, together with local economic development and business community, will look to leverage positive trends in the local economy to drive further year-over-year growth in jobs.

Departmental Performance Measures

Colorado Springs Airport



Cost Per Enplanement

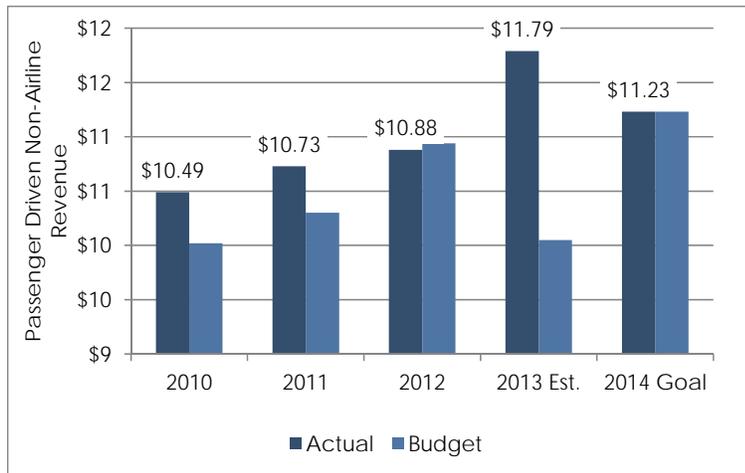
GOAL:

Maintain a CPE (Cost Per Enplanement) of \$8.85 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

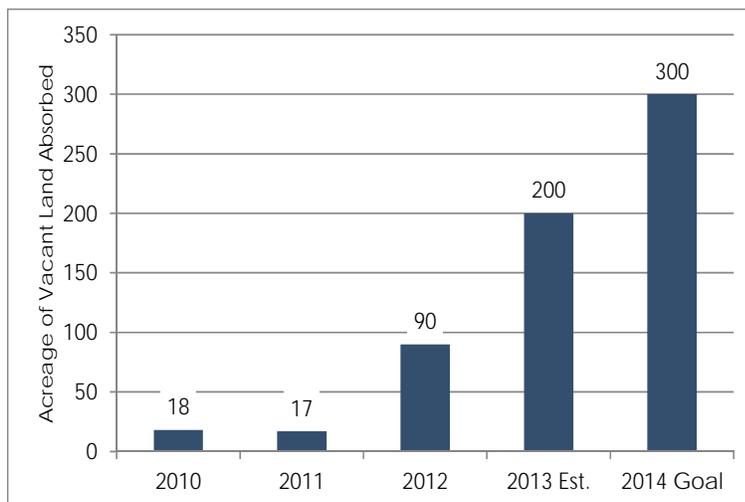
GOAL:

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



Overall City Infill

GOAL:

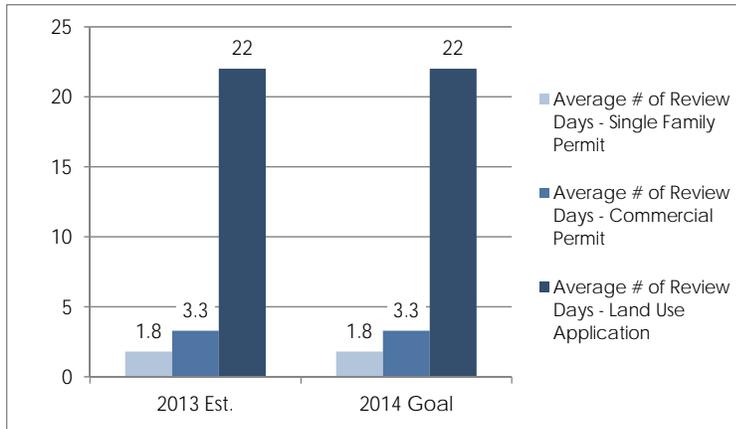
Increase infill as measured by an increase in net vacant land absorbed in all core areas of the City; with the economy recovery, the City seeks to infill 300 acres annually.

WHY:

Development of vacant parcels maximizes the efficient use of existing facilities and services, increases the local tax base and contributes to the integrity of developed neighborhoods and activity centers.

Departmental Performance Measures

Planning & Development



Plan Review Turnaround Times

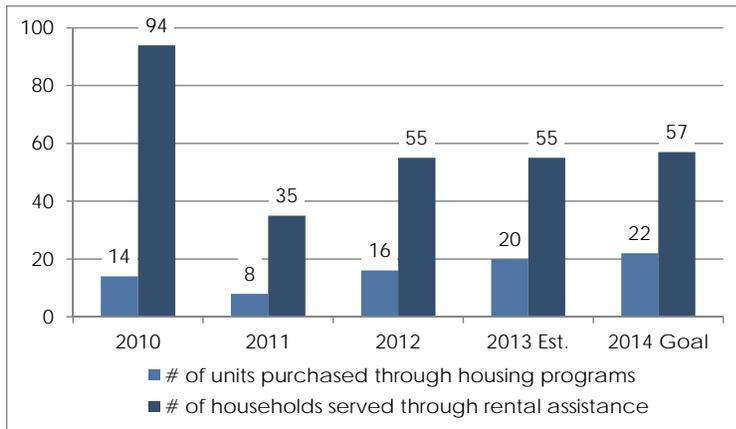
GOAL:

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.

Economic Vitality



Affordable Housing Units

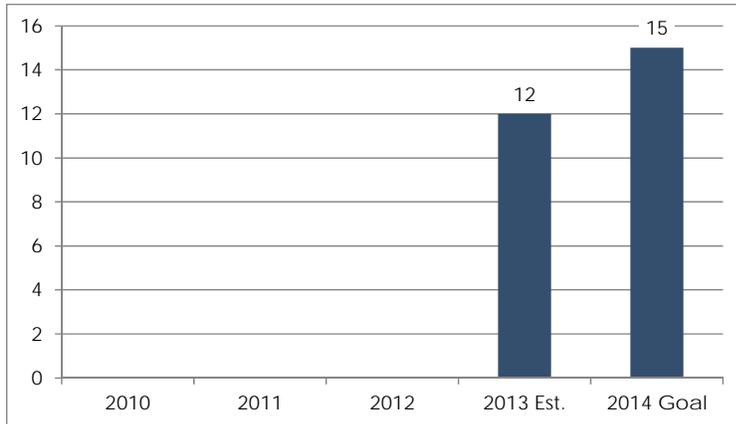
GOAL:

Increase annually the number of units purchased through housing programs, and number of households served through rental assistance.

WHY:

Increasing the number of affordable housing units for rental and homeownership increases the ability for the community to maintain affordable housing.

Economic Vitality



New! Rapid Response Utilization

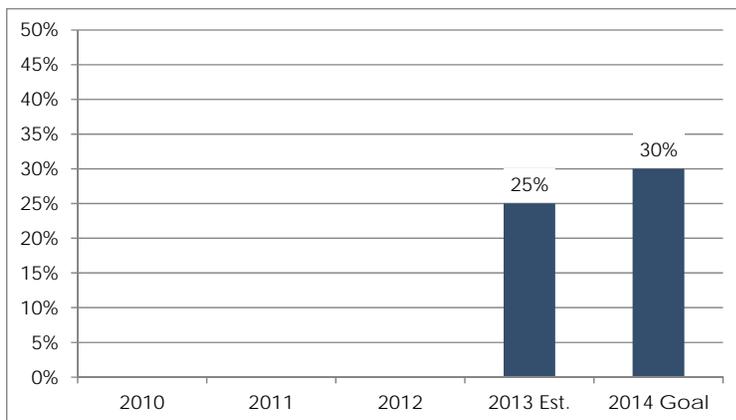
GOAL:

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.

Communications



New! Good Government Press Releases

GOAL:

Increase percent of all press releases that are "good government" focused.

WHY:

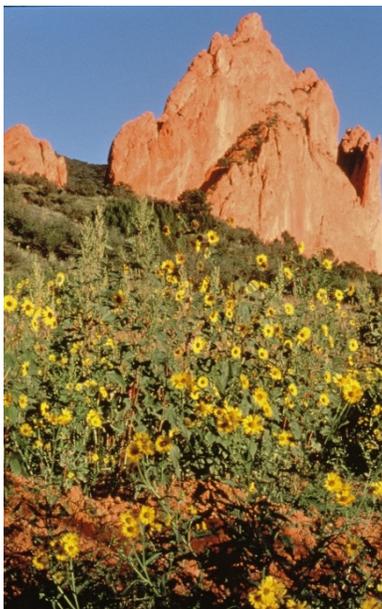
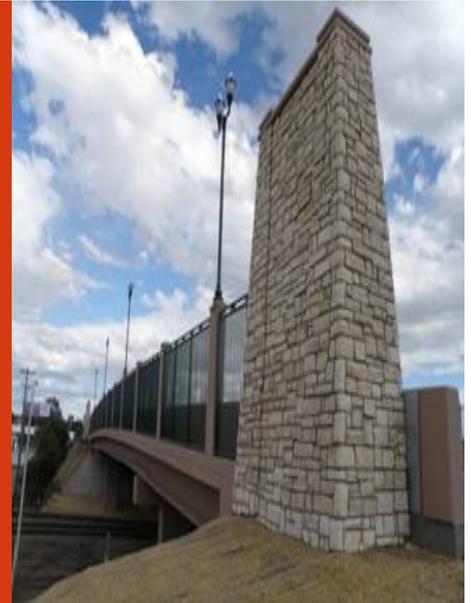
Through publishing "good government" releases that highlight how the City is improving services and/or becoming more efficient or effective, communications serves a means to inform citizens of positive City developments.

Transform City Government to be fiscally sustainable within limited resources while delivering consistent quality core services.

Community Indicators/Benchmarks

How do we as a community perform and compare to comparable cities? How well are we achieving our long-term goals?

- Direct Debt Per Capita
- Average Property Tax Bill as a % of Median Household Income
- Pavement Quality/Condition Index
- Capital Improvement Dollars Invested
- Pension Costs as % of Revenue
- Fund Balance



Departmental Performance Measures

How well do we perform our functions? How is the City contributing to our long-term goals?

- Potholes Turnaround Time (Public Works)
- Percent of IT Spend to "Run the Business" (IT)
- Percent of IT First Call Resolution (IT)
- Deteriorating Bridges (Public Works)
- Local Spend (Procurement)
- SOMETHING (Human Resources)
- SOMETHING (Human Resources)
- Sales Tax On-Line Remittance (Finance)

Cities for Comparison on Transforming Government Measures:

Oklahoma City, OK; Omaha, NE; Albuquerque, NM; Wichita, KS; Charlotte, NC; Tucson, AZ; Fort Collins, CO; Aurora, CO; Austin, TX

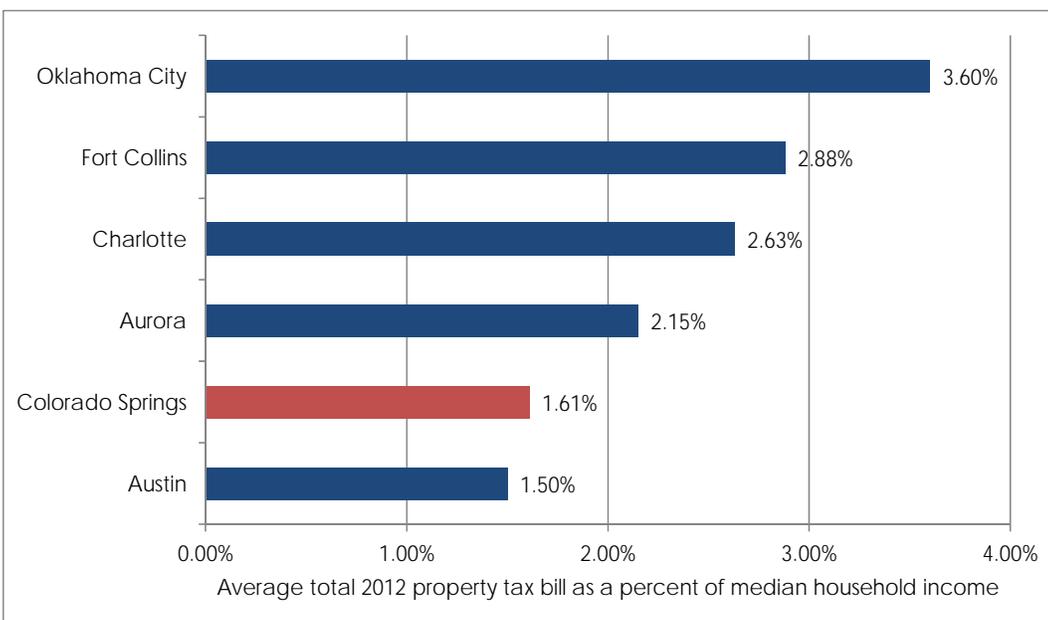
Direct Debt Per Capita – Minimal City Debt



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 \$18.5M in outstanding payments to date. The City currently has no general obligation debt.

Source: Respective City Budgets/Websites

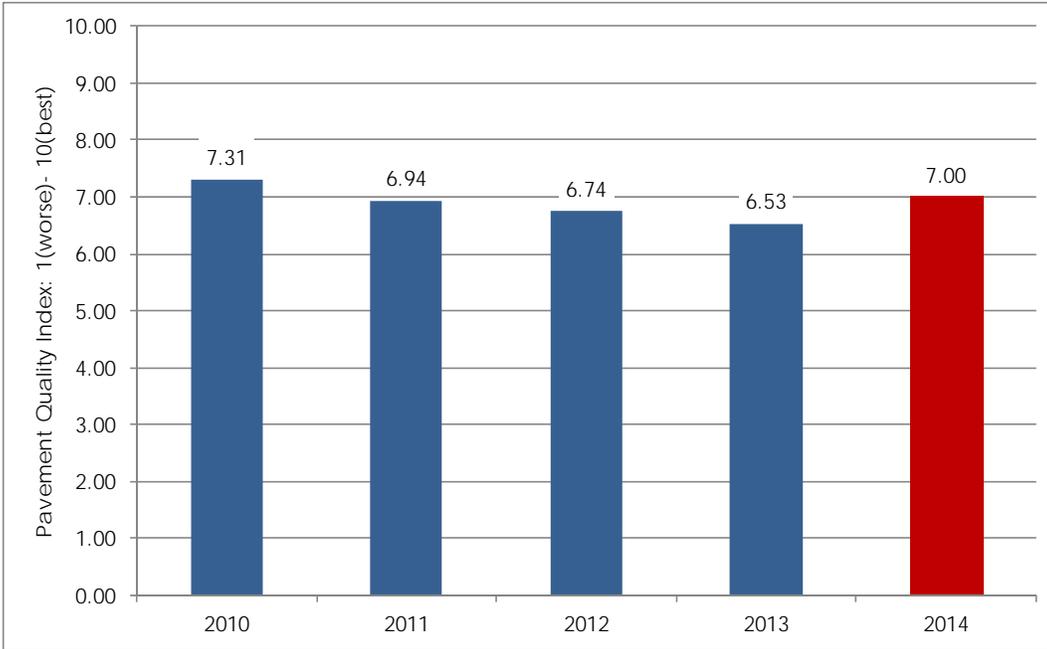
Average Property Tax Bill as a Percent of Median Household Income – Lower than Average Property Tax



As compared to all cities selected, the City of Colorado Springs' average property tax bill as a percent of median household income is low. While many cities rely heavily on property tax revenue to fund most general local government services, the City of Colorado Springs relies heavily on the more elastic sales and use tax revenue, which results in fluctuations in revenue during unstable economic conditions.

Source: Respective City Budgets/Websites

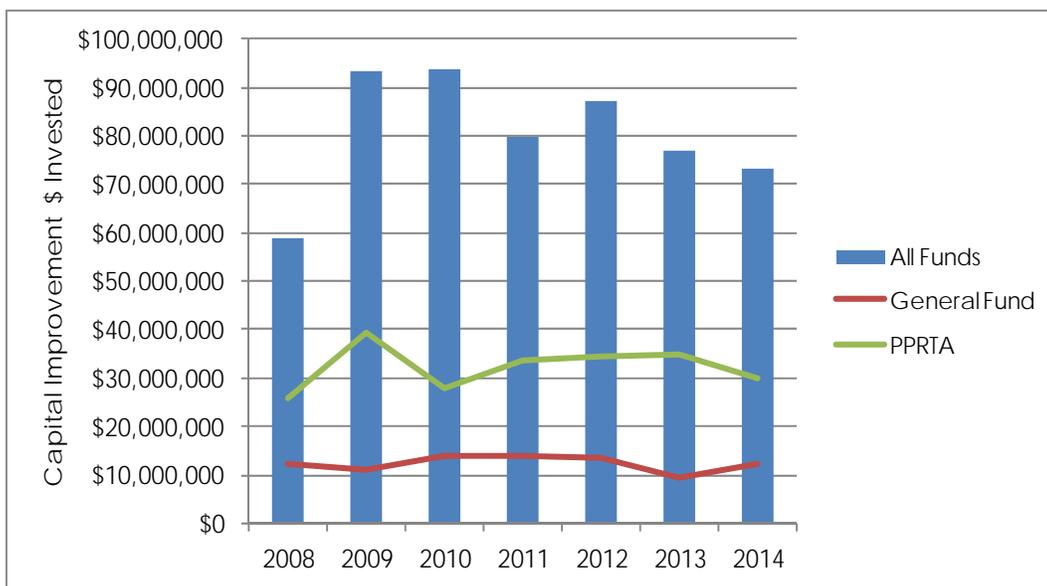
Pavement Quality/Condition Index – Pavement Quality Remains Low



The City measures pavement quality across all City-maintained roads on an index of 1 through 10, with 1 being the worst condition, and 10 being the best. Currently, the inventory of City-maintained roads averages to 6.53, and has been slightly declining for several years. In 2014, the Streets Division will seek to repair and/or maintain roads to bring the index back up to 7.00.

Source: City of Colorado Springs

Capital Improvement Dollars Invested – Continued Investment

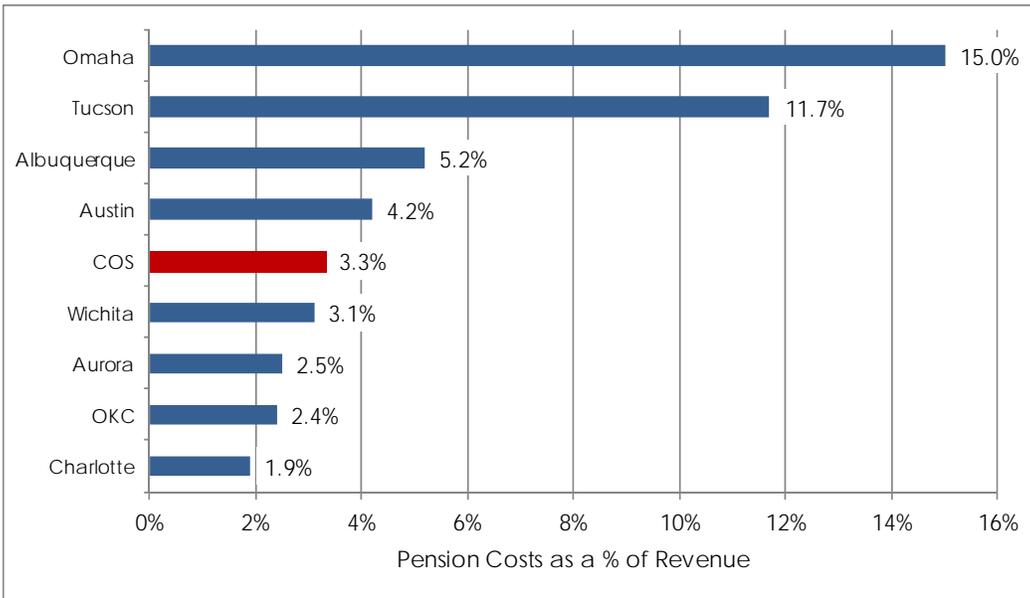


Although total capital improvements funding has decreased slightly recently, funding still remains higher than in 2008. PPRTA funding continues to fund ~40% of capital improvements, while the General Fund contributes ~15%-20%.

As the City grows and ages, infrastructure and assets needs continue to grow at a greater pace than the City's investment levels.

Source: City of Colorado Springs Historical Budgets

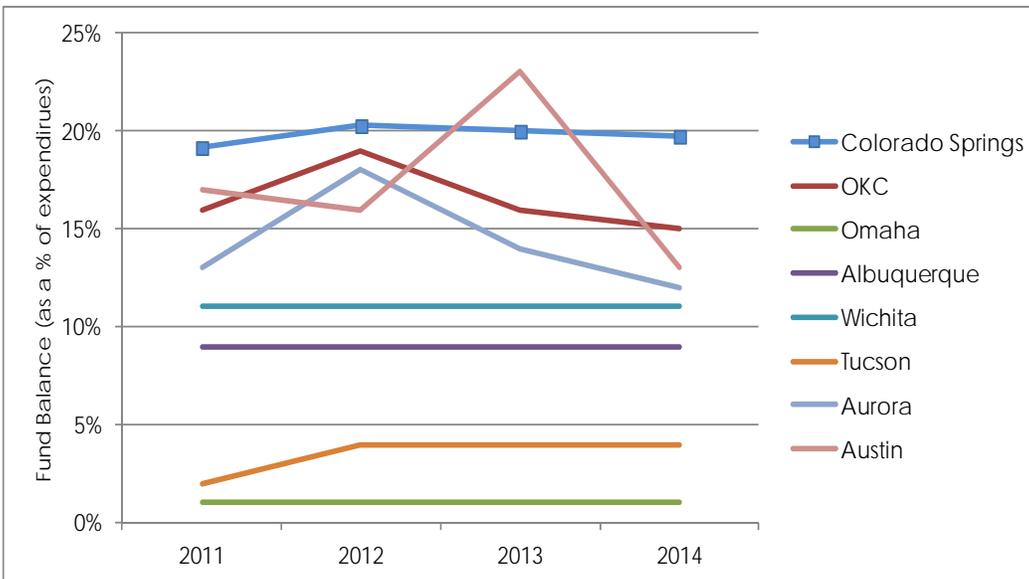
Pension Cost as a % of Revenue – Below Average Pension Liability



As shown in the chart, compared to other cities, Colorado Springs has a relatively average to low pension liability, as measured by pension costs as a percent of total revenue. A Morningstar November 2013 report indicated that the largest 25 City's pensions are on average, at \$1,556 unfunded liability per capita, compared to Colorado Spring's \$740 UAAL per capita (City and Utilities).

Source: ICMA "Gauging the Burden of Public Pensions on Cities" (2012 yr-end)

Fund Balance (General Fund) – Responsible Savings



As compared to this set of cities, the City of Colorado Springs has a higher General Fund balance, intended to create a responsible reserve should the City experience any significant emergencies or disasters, requiring the use of additional, non-budgeted funds.

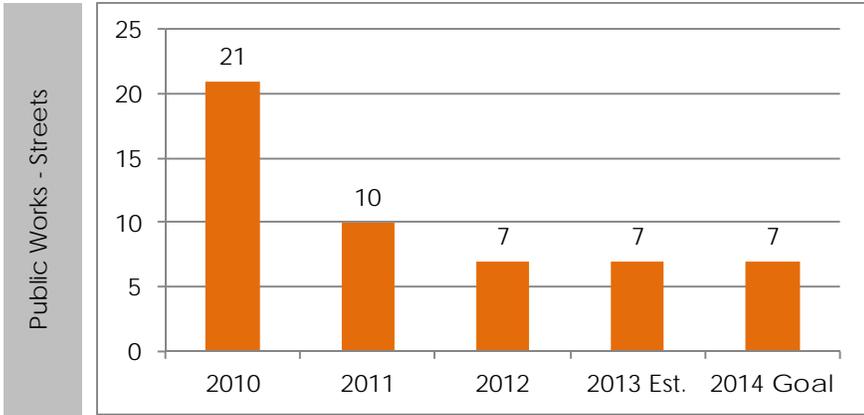
The City, through the annual budget process, will seek to maintain a fund balance of ~20%.

Source: Respective Cities Budgets/Websites

Community Indicators/Benchmarks Summary

With lower-than-average debt service, lower property tax revenues, and a greater fund balance than comparable cities, the City will need to continue to pursue grant funding, partnerships, increase the volunteer base, and strategically invest in new/smart technology to improve and enhance services and provide the capital investments needed to maintain a well-preserved and functioning City.

Departmental Performance Measures



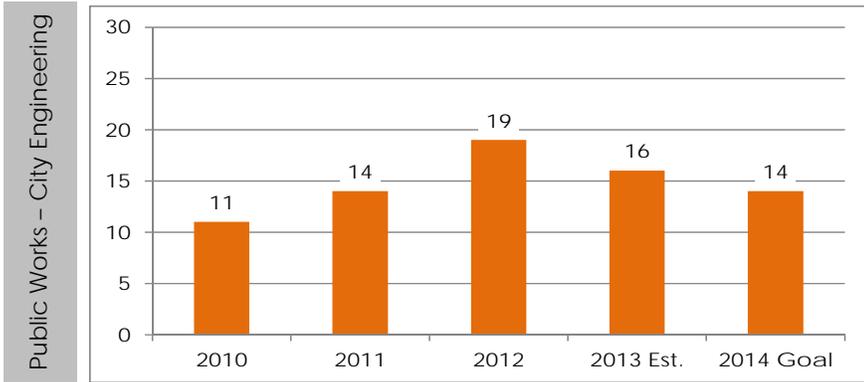
Potholes Turnaround Times

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.



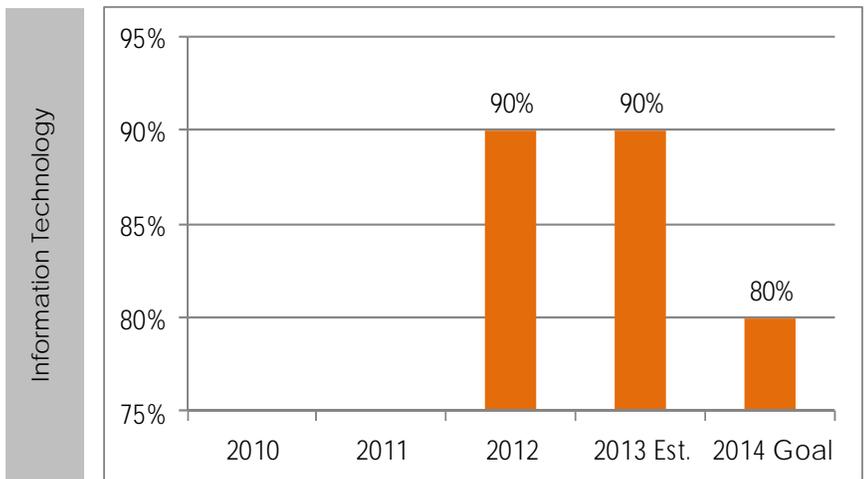
Deteriorating Bridges

GOAL:

Bring down the number of deteriorating bridges citywide.

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.



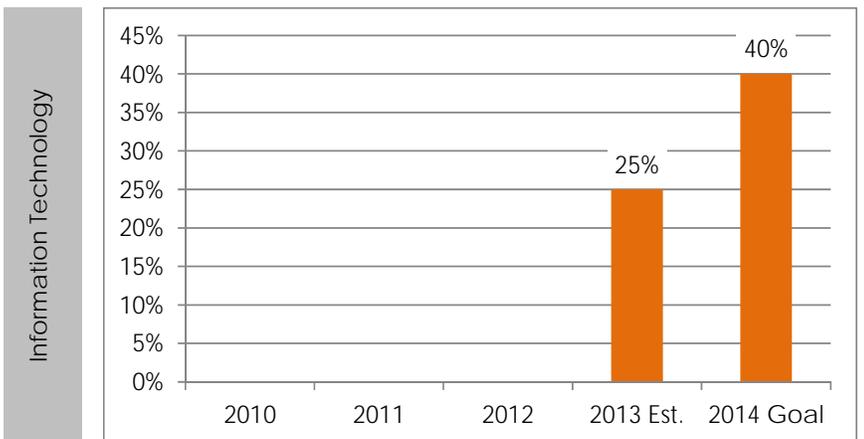
New Measure! Percent of IT Spend to "Run the Business"

GOAL:

Decrease the amount of IT resources consumed by production support to increase resources for business transformation.

WHY:

Increasing resources for business transformation allows the City's IT department to focus on enhancing internal and citizen-facing technology.



New Measure! Percent of IT First Call Resolution

GOAL:

Increase first call resolution on internal IT customer service calls.

WHY:

To improve customer service internally and free up resources for other projects, the City's IT department continually seeks to increase the percent of IT calls resolved on the initial call to the IT service desk.

Departmental Performance Measures

Procurement	<table border="1"> <caption>Local Spend</caption> <thead> <tr> <th>Year</th> <th>Local Spend (%)</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>45%</td> </tr> <tr> <td>2011</td> <td>55%</td> </tr> <tr> <td>2012</td> <td>61%</td> </tr> <tr> <td>2013 Est.</td> <td>50%</td> </tr> <tr> <td>2014 Goal</td> <td>55%</td> </tr> </tbody> </table>	Year	Local Spend (%)	2010	45%	2011	55%	2012	61%	2013 Est.	50%	2014 Goal	55%	Local Spend	<p>GOAL: Maintain a local spend percentage of 55%.</p> <p>WHY: Per the "Think Local" resolution adopted in 2010, 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.</p>
Year	Local Spend (%)														
2010	45%														
2011	55%														
2012	61%														
2013 Est.	50%														
2014 Goal	55%														
Human Resources	<table border="1"> <caption>Health & Welfare Program Costs Per Plan Member</caption> <thead> <tr> <th>Year</th> <th>Colorado Average (%)</th> <th>Colorado Springs (%)</th> </tr> </thead> <tbody> <tr> <td>2013 Est.</td> <td>8%</td> <td>5%</td> </tr> <tr> <td>2014 Goal</td> <td>8%</td> <td>5%</td> </tr> </tbody> </table>	Year	Colorado Average (%)	Colorado Springs (%)	2013 Est.	8%	5%	2014 Goal	8%	5%	New Measure! Health & Welfare Program Costs Per Plan Member	<p>GOAL: Maintain health and welfare program costs per plan member at or below the Colorado average.</p> <p>WHY: The City's health care program structure minimizes City costs and improves the health of employees.</p>			
Year	Colorado Average (%)	Colorado Springs (%)													
2013 Est.	8%	5%													
2014 Goal	8%	5%													
Human Resources	<table border="1"> <caption>Turnover Rate</caption> <thead> <tr> <th>Year</th> <th>Colorado Average (%)</th> <th>Colorado Springs (%)</th> </tr> </thead> <tbody> <tr> <td>2013 Est.</td> <td>13%</td> <td>9%</td> </tr> <tr> <td>2014 Goal</td> <td>13%</td> <td>9%</td> </tr> </tbody> </table>	Year	Colorado Average (%)	Colorado Springs (%)	2013 Est.	13%	9%	2014 Goal	13%	9%	New Measure! Turnover Rate	<p>GOAL: Maintain a turnover rate at or below the Colorado average.</p> <p>WHY: The City's ability to maintain a healthy turnover rate both contributes to cost savings and ensures a consistently high performing workforce.</p>			
Year	Colorado Average (%)	Colorado Springs (%)													
2013 Est.	13%	9%													
2014 Goal	13%	9%													
Finance	<table border="1"> <caption>Sales Tax On-Line</caption> <thead> <tr> <th>Year</th> <th>Sales Tax On-Line (%)</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>0%</td> </tr> <tr> <td>2011</td> <td>0%</td> </tr> <tr> <td>2012</td> <td>0%</td> </tr> <tr> <td>2013 Est.</td> <td>7%</td> </tr> <tr> <td>2014 Goal</td> <td>17%</td> </tr> </tbody> </table>	Year	Sales Tax On-Line (%)	2010	0%	2011	0%	2012	0%	2013 Est.	7%	2014 Goal	17%	New Measure! Sales Tax On-Line	<p>GOAL: Based on two months of data, Sales Tax hopes to see 17% of sales tax returns filed through new on-line system in 2014.</p> <p>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.</p>
Year	Sales Tax On-Line (%)														
2010	0%														
2011	0%														
2012	0%														
2013 Est.	7%														
2014 Goal	17%														

Build community through on-going dialogue with our citizens and local, regional and state leaders; and by encouraging private sector and non-profit initiatives to improve the well-being of everyone

Community Indicators/Benchmarks

How do we as a community perform and compare to comparable cities? How well are we achieving our long-term goals?

- Index Crimes Per 1,000 in Population
- Return of Spontaneous Circulation (Cardiac Arrest Saves)
- 'ParkScore'
- Revenue Service Hours/Capita (Transit)
- 'Walk Score'
- Volunteer Hours Citywide



Departmental Performance Measures

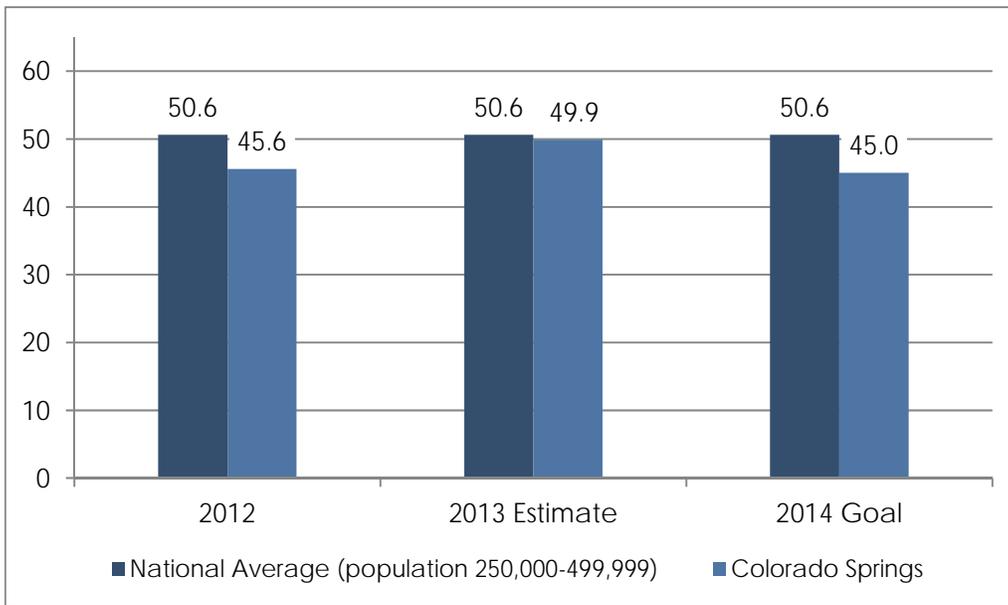
How well do we perform our functions? How is the City contributing to our long-term goals?

- Crime clearance rates (Police)
- 8-Minute and 12-Minute Response Standards (Fire)
- Annual Number of Pikes Peak Visitors (Parks)
- Number of Golf Rounds Played/Course (Parks)
- Transit Revenue Service Hours/Capita (Public Works)
- Contract Tree Pruning & Parks Crew Tree Hazard Removals (Parks)

Cities for Comparison on Transforming Government Measures:

Oklahoma City, OK; Omaha, NE; Albuquerque, NM; Wichita, KS; Charlotte, NC; Tucson, AZ; Fort Collins, CO; Aurora, CO; Austin, TX; For Pavement Quality only- Fort Collins, Greeley, Loveland, Boulder, Denver, Pueblo

Index Crimes Per 1,000 in Population – Crime Below National Avg.

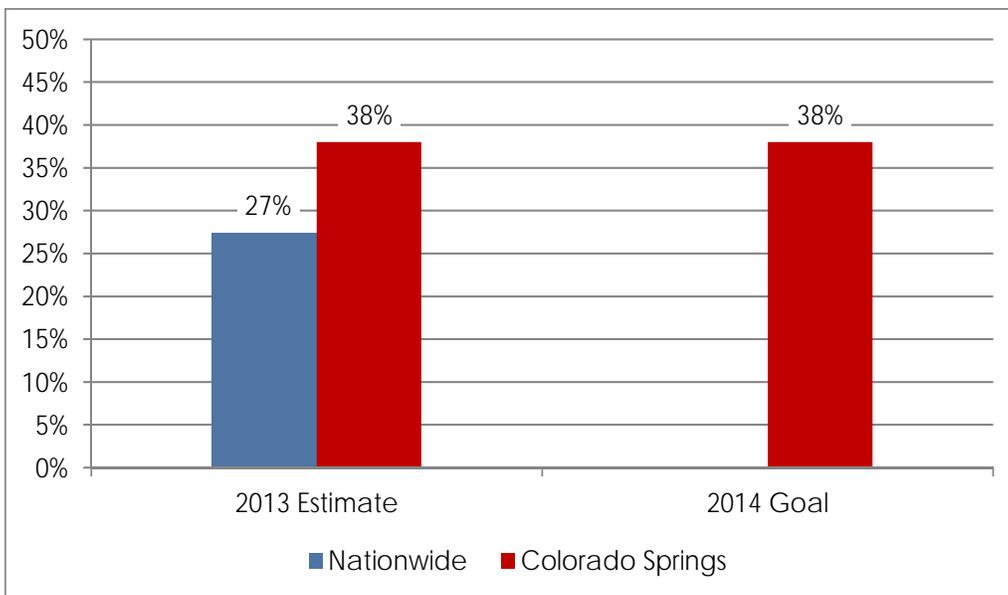


The City of Colorado Springs' index crimes per 1,000 in population is below the national average for cities with populations between 250,000 and 499,999.

For 2014, the City strives to see a reduction in the crime rate from 2013, due to the increased utilization of the community service officer program and addition of police officers to the police force.

Source: FBI – UCR, Colorado Springs Police Department

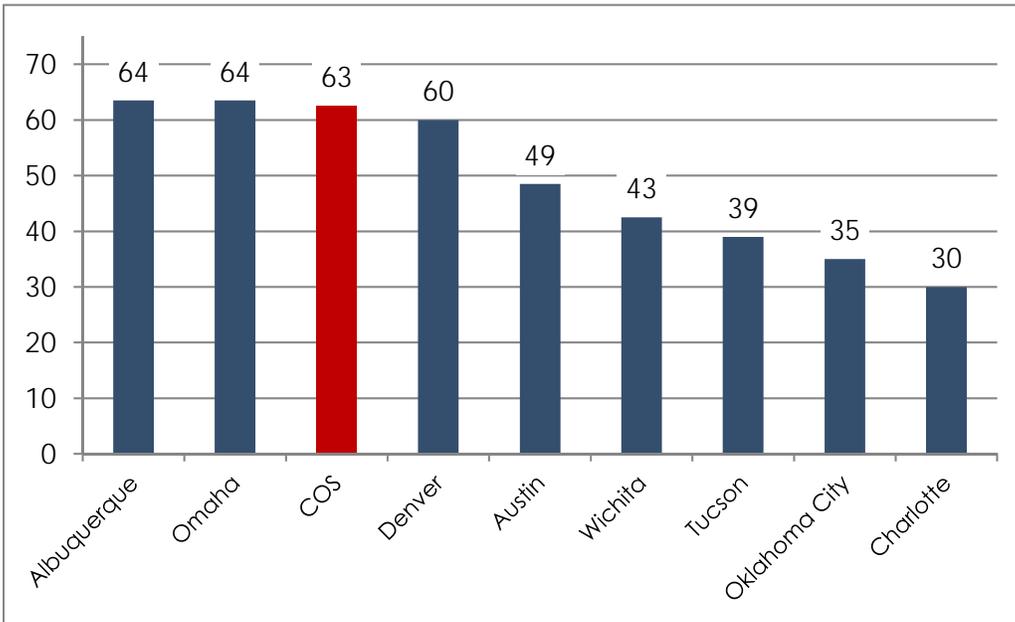
Return of Spontaneous Circulation – Save Rate on Cardiac Arrests Substantially Higher Than Average



The City of Colorado Springs' Fire Department has a substantially higher-than-average return on spontaneous circulation (or save rate on cardiac arrests) as compared to the general national average. The Fire Department looks to maintain and/or improve upon this rate. Return of Spontaneous Circulation is resumption of sustained cardiac activity associated with respiratory effort after cardiac arrest.

Source: Pre-hospital Emergency Care; City of Colorado Springs

'ParkScore' – A Top Parks City

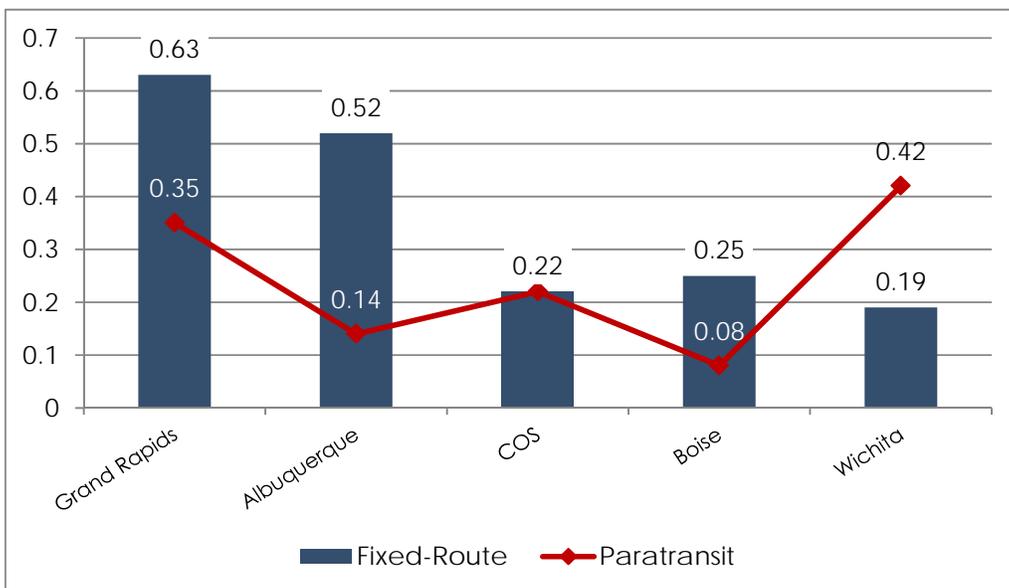


The Trust for Public Land ranks the top 50 largest cities on a "ParkScore" index (based on park acreage, service and investment in parks, and access), ranking the top 50 cities from a scale of 0-100. Colorado Springs ranks 14th, behind two of our comparable cities.

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 (2013)

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

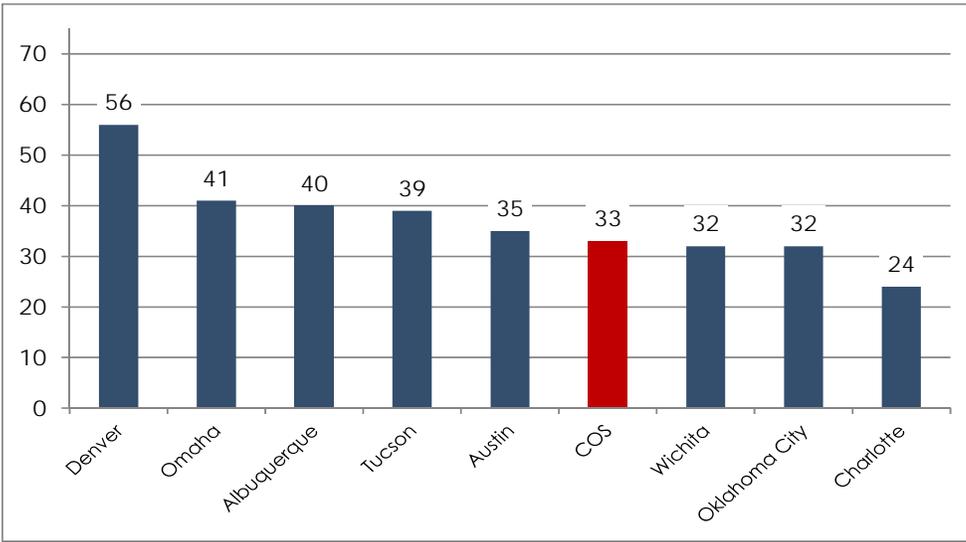


Compared to other similarly-sized communities, Colorado Springs provides a below average level of fixed-route bus service and average level of paratransit service, as measured by revenue service hours per capita.

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

'Walk Score' – Below-Average Walkability

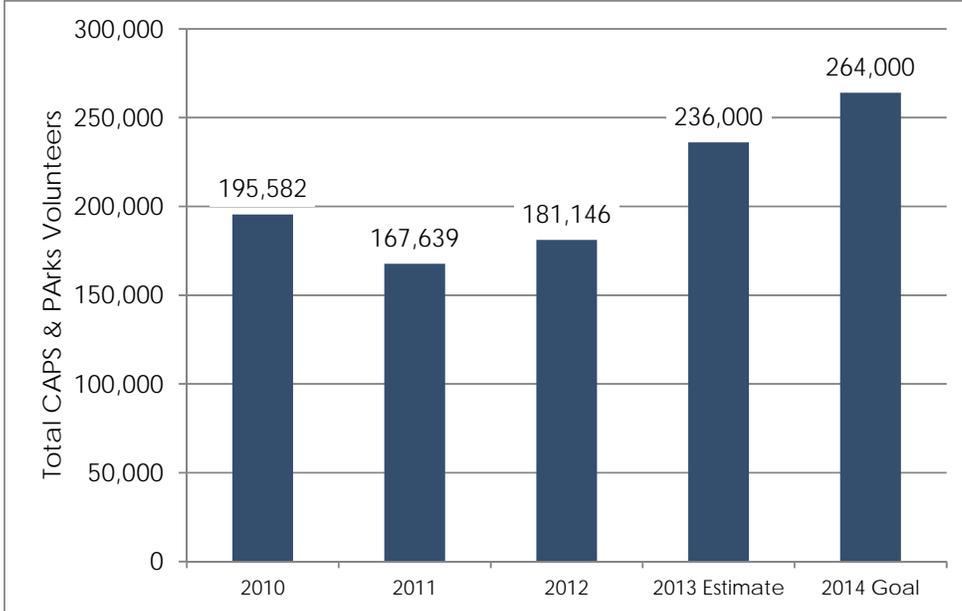


Based on 'Walk Score', the City of Colorado Springs rates below average as compared to the peer set on average walkability across the City.

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 (2013)

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.

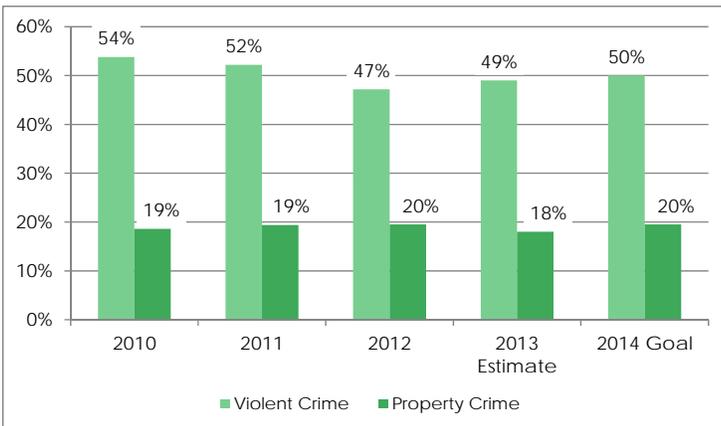
Source: City of Colorado Springs

Community Indicators/Benchmarks Summary

The City benefits from its natural resources, extensive park system and sense of community and volunteerism that supplements tax-funded City services and builds a stronger community. In 2014, the City will strengthen the community through increased public safety efforts, comprehensive multi-modal transportation planning that will build more walkable and livable communities, and expand transit services to improve accessibility.

Departmental Performance Measures

Police



Crime Clearance Rates

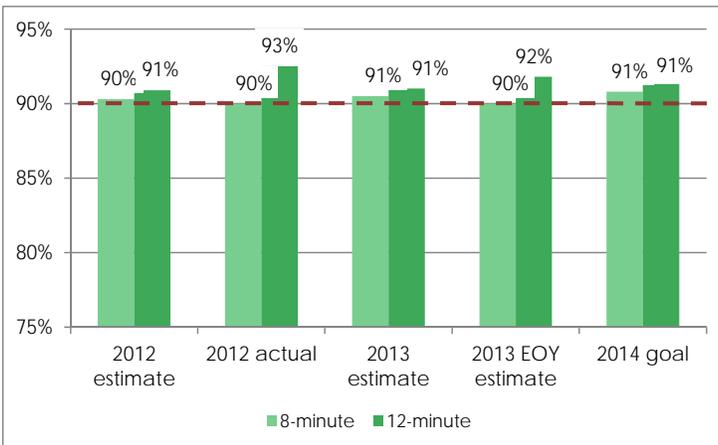
GOAL:

Increase the number of reported crimes cleared by 5% by 2016 and remain above the national average of cities our size for clearance rates.

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.

Fire



8-Minute and 12-Minute Response Standards

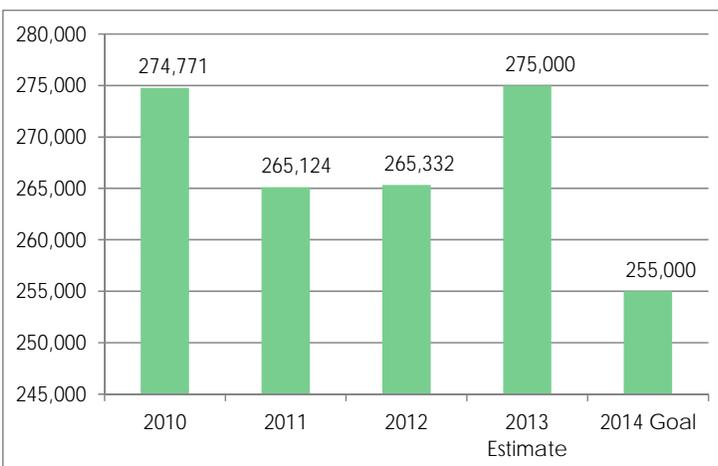
GOAL:

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).

Parks – Pikes Peak



Annual Number of Pikes Peak Visitors

GOAL:

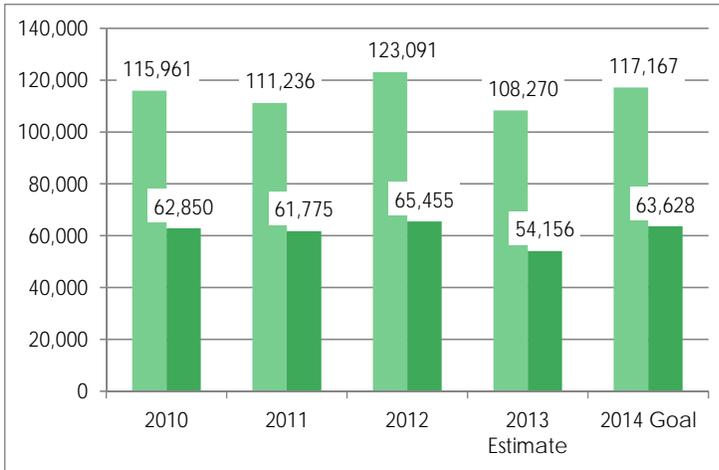
Maintain an annual number of visitors to Pikes Peak – America’s Mountain of over 250,000.

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

Parks – Golf



Number of Golf Rounds Played/Course

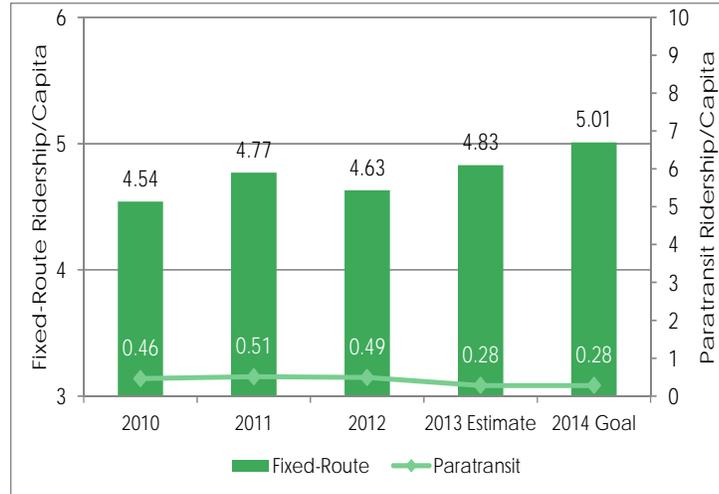
GOAL:

Realize year-over-year increases in number of rounds played at both golf courses.

WHY:

Both golf courses, as enterprises, need to generate enough revenue to sustain their self-supporting statuses. The courses are frequented by local golfers and host community events. It is important to the City that they remain fiscally sustainable and offer well-maintained courses.

Public Works - Transit



Transit Ridership/Capita

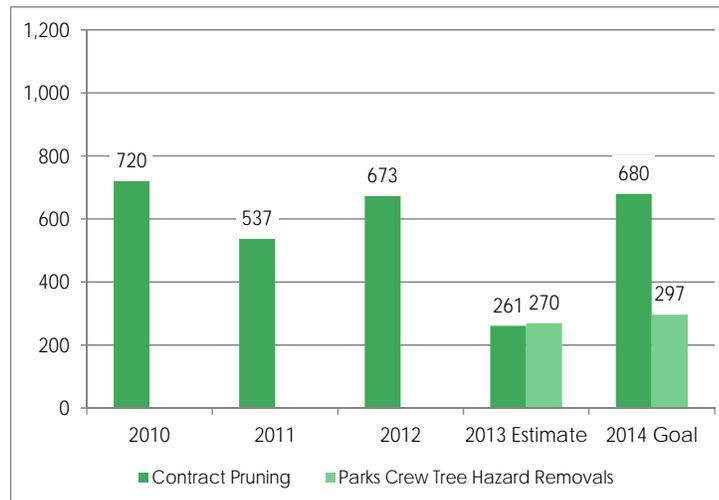
GOAL:

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.

Parks - Forestry



Contract Tree Pruning & Parks Crew Tree Hazard Removals

GOAL:

Increase contract pruning; maintain level of parks crew tree removals to account for all hazards and citizen complaints.

WHY:

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