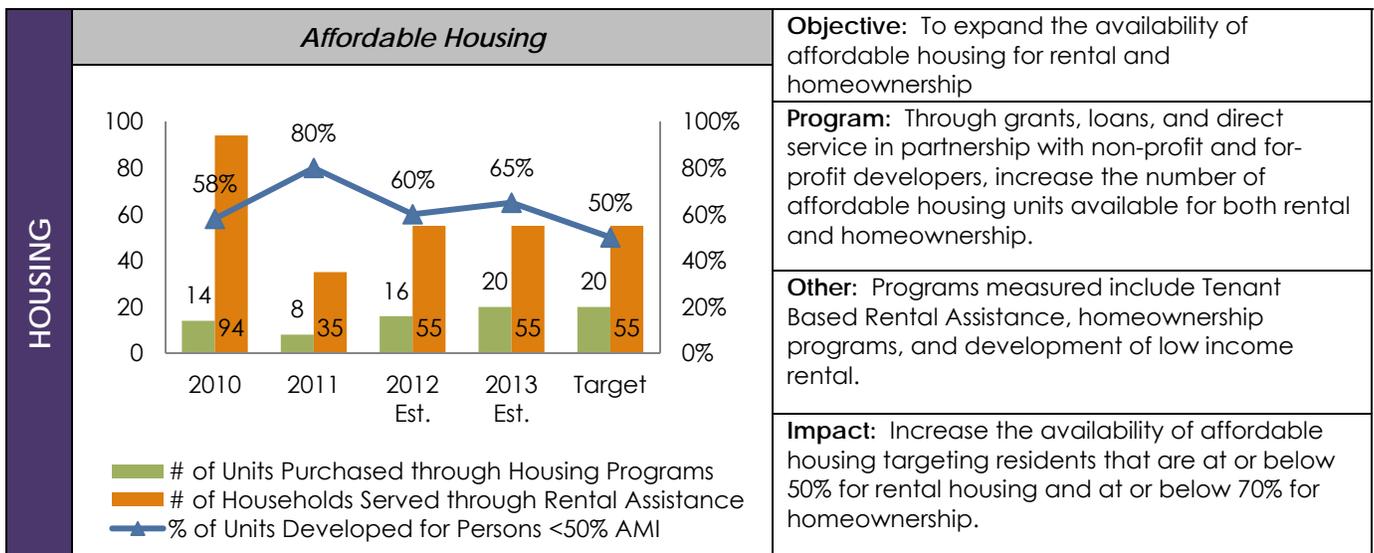
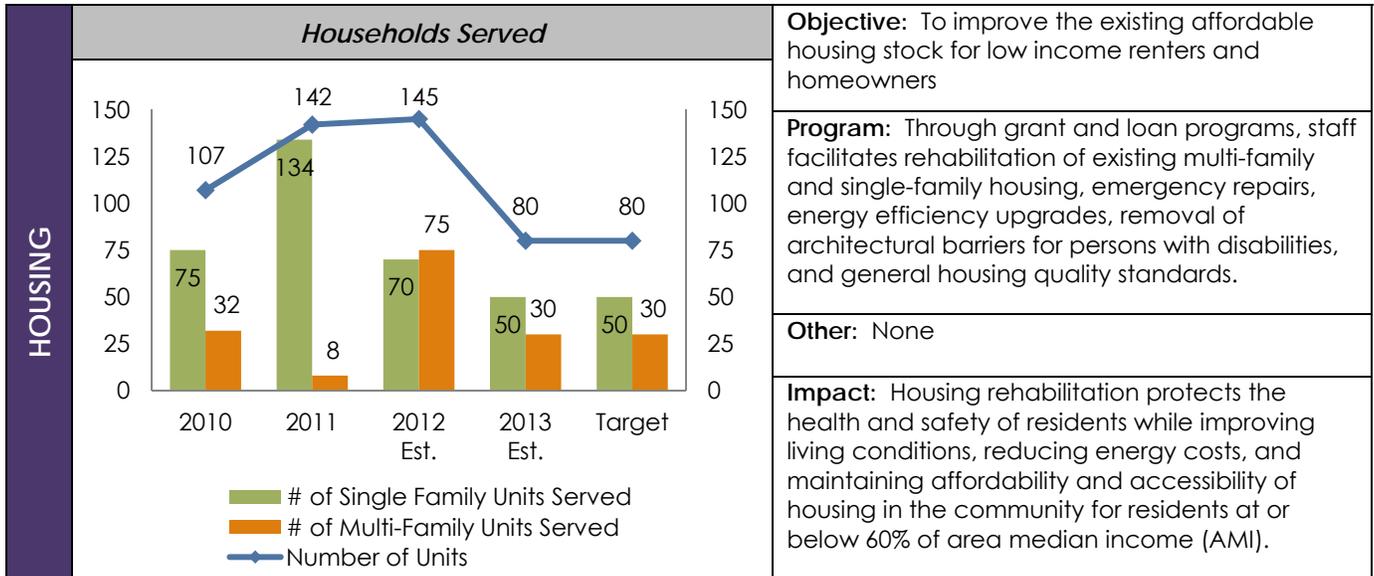
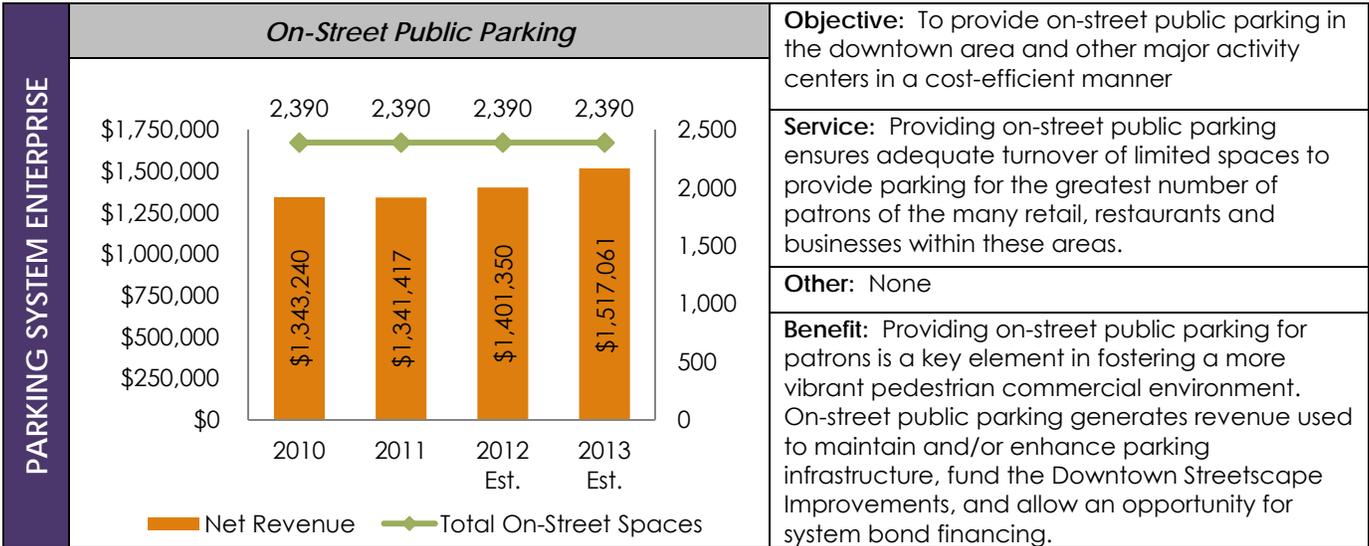
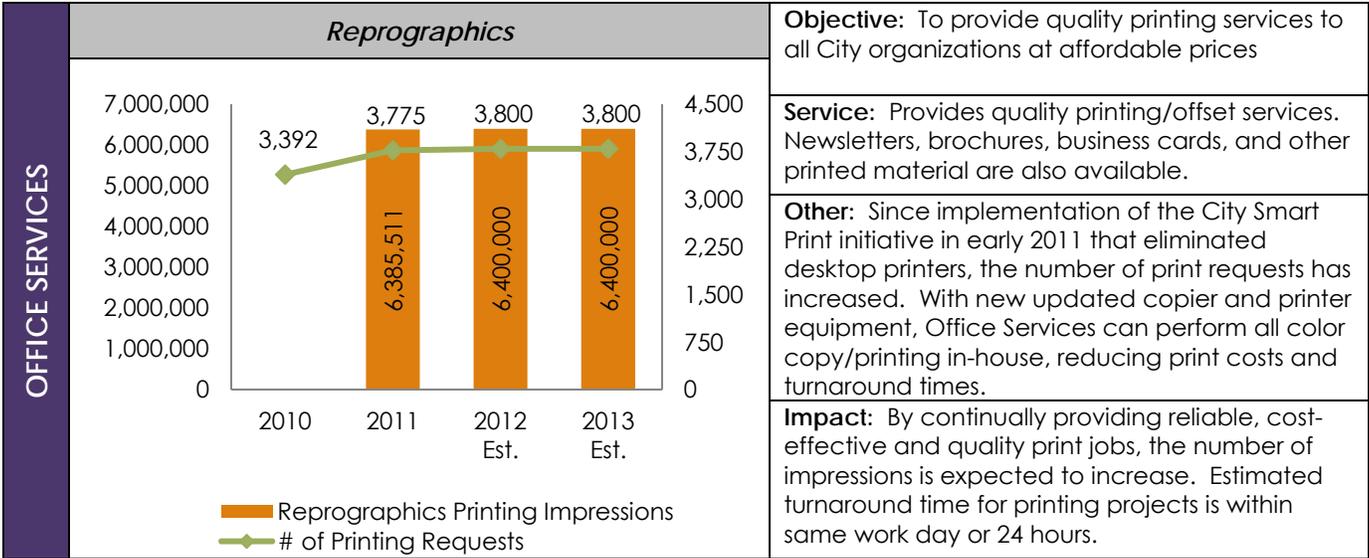
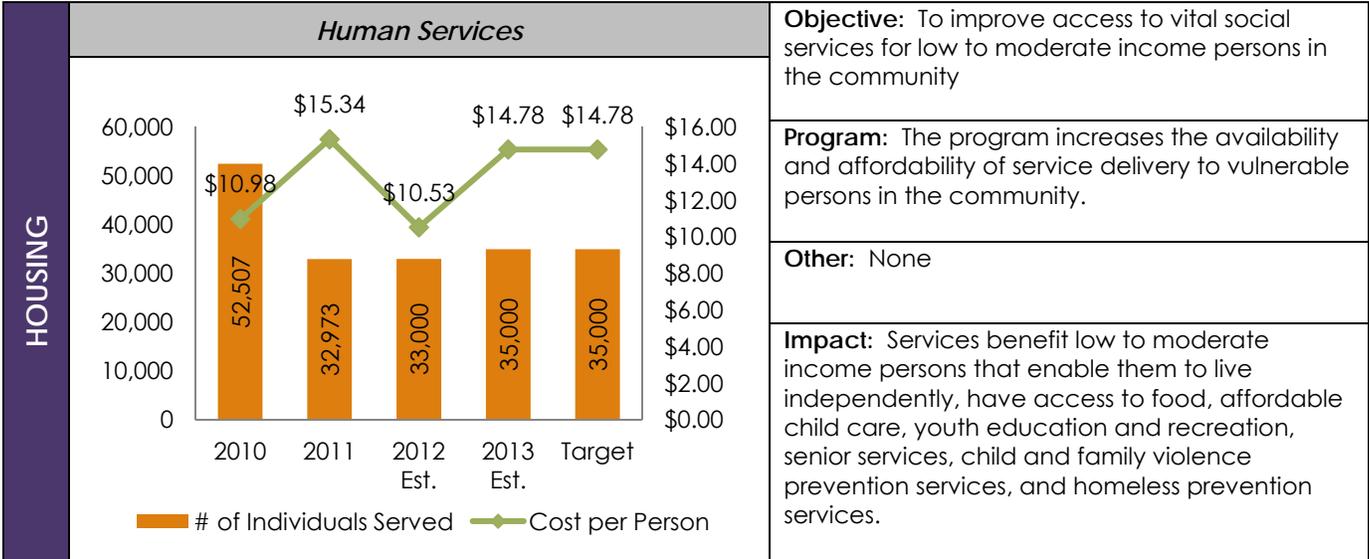
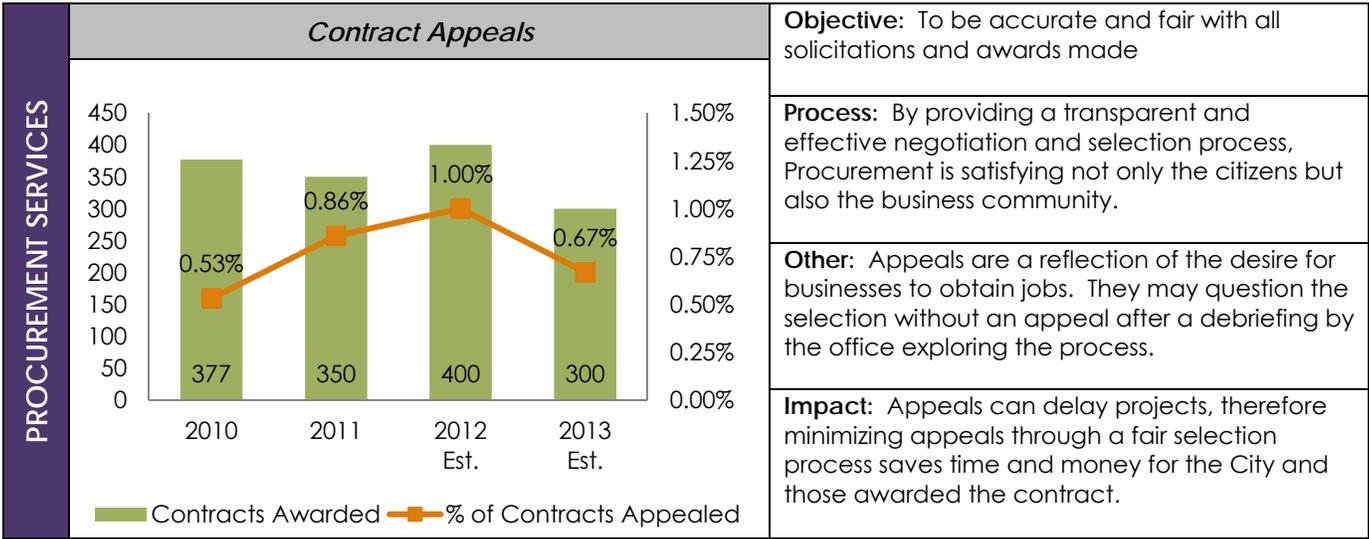
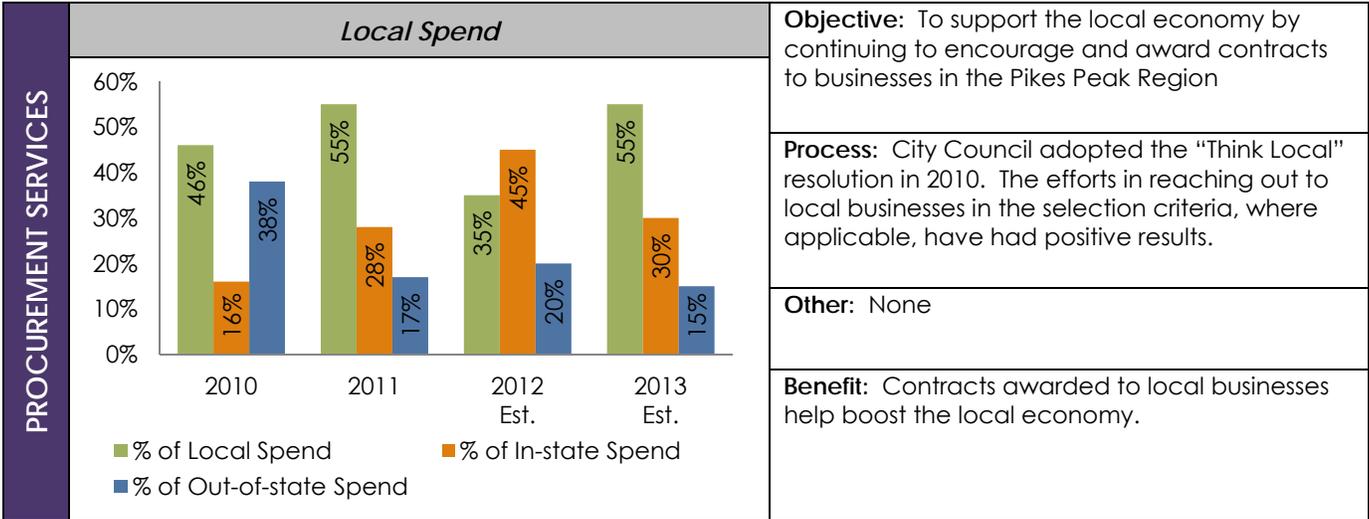
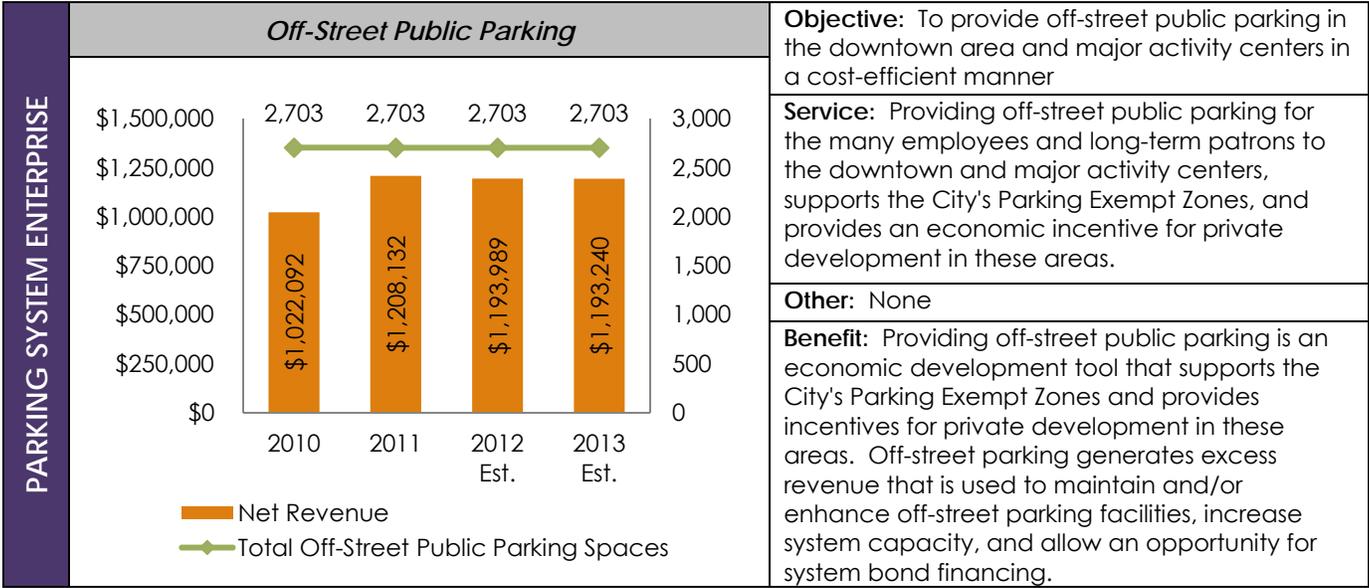


Performance Measures

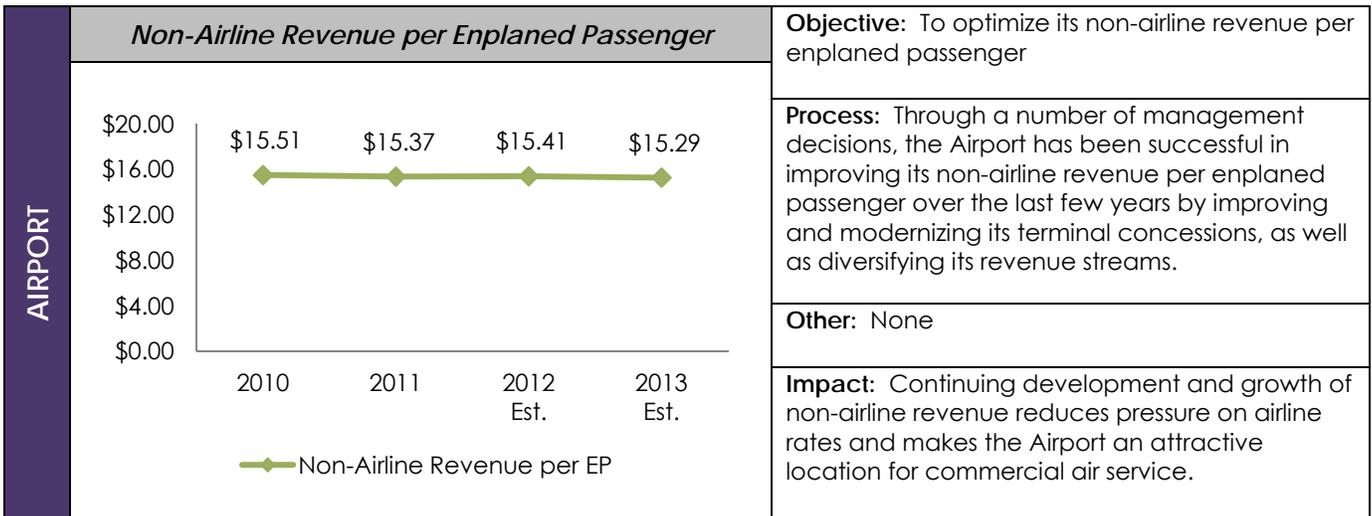
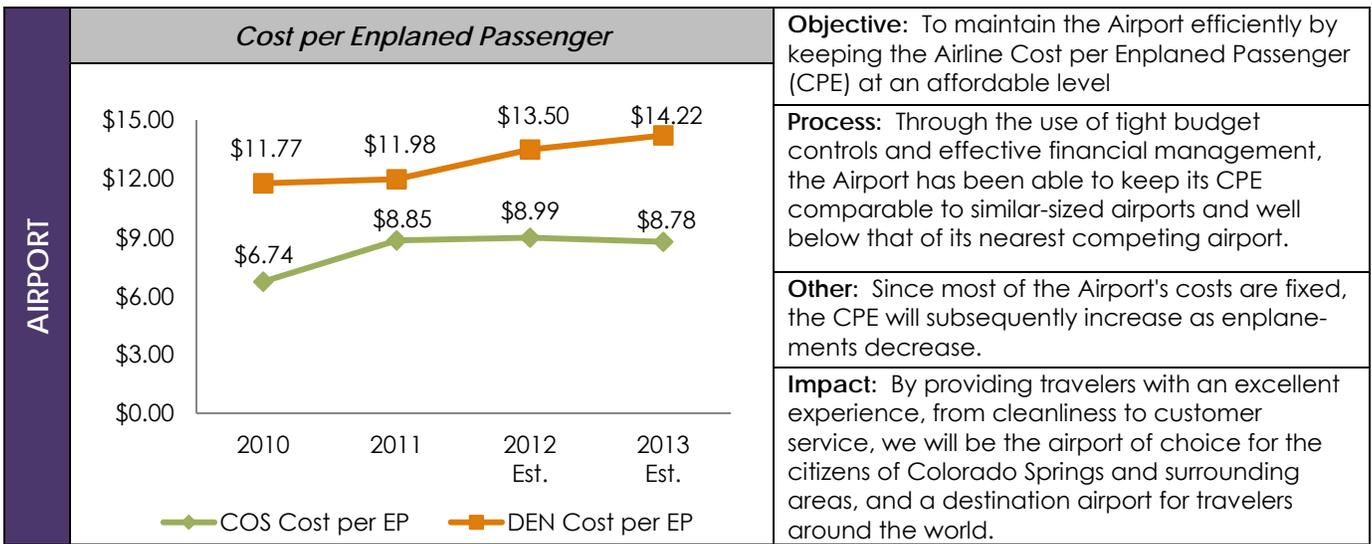
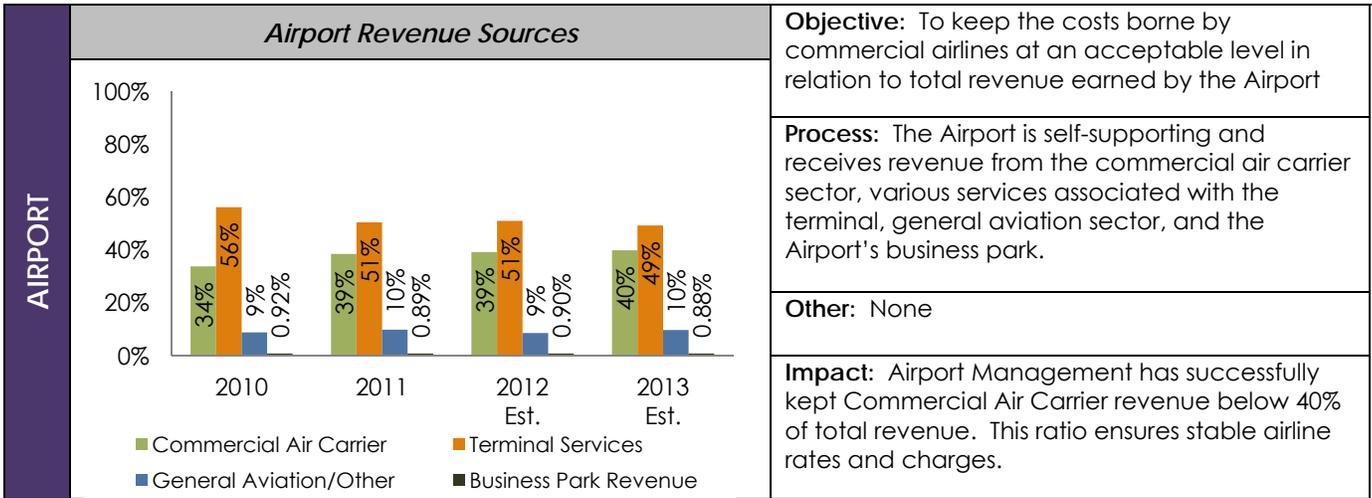
Administrative Services & Innovation







Airport



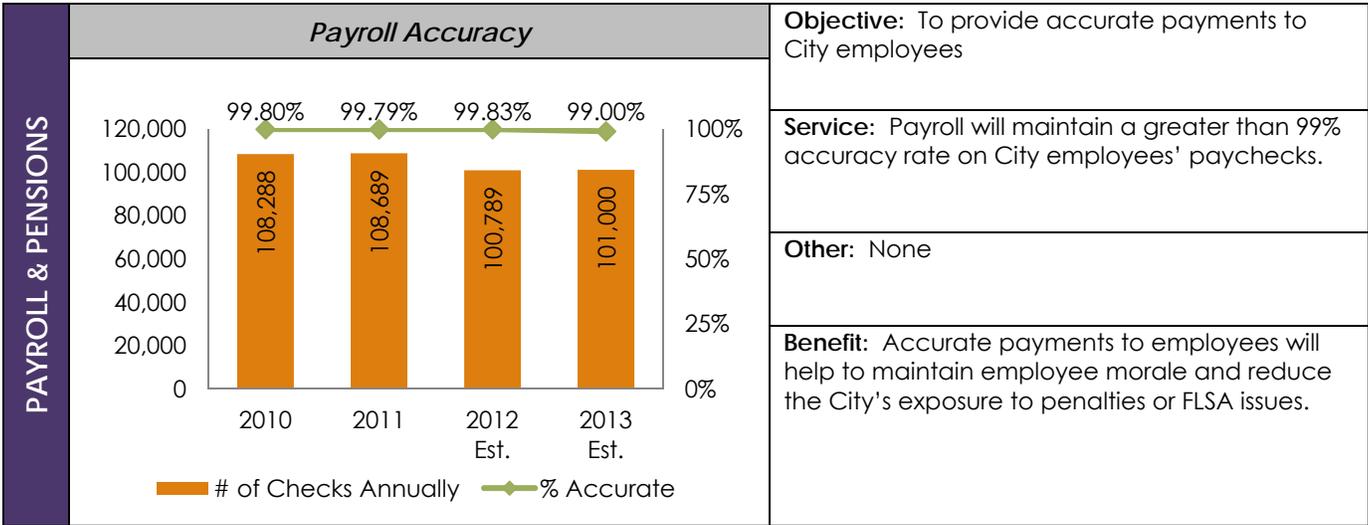
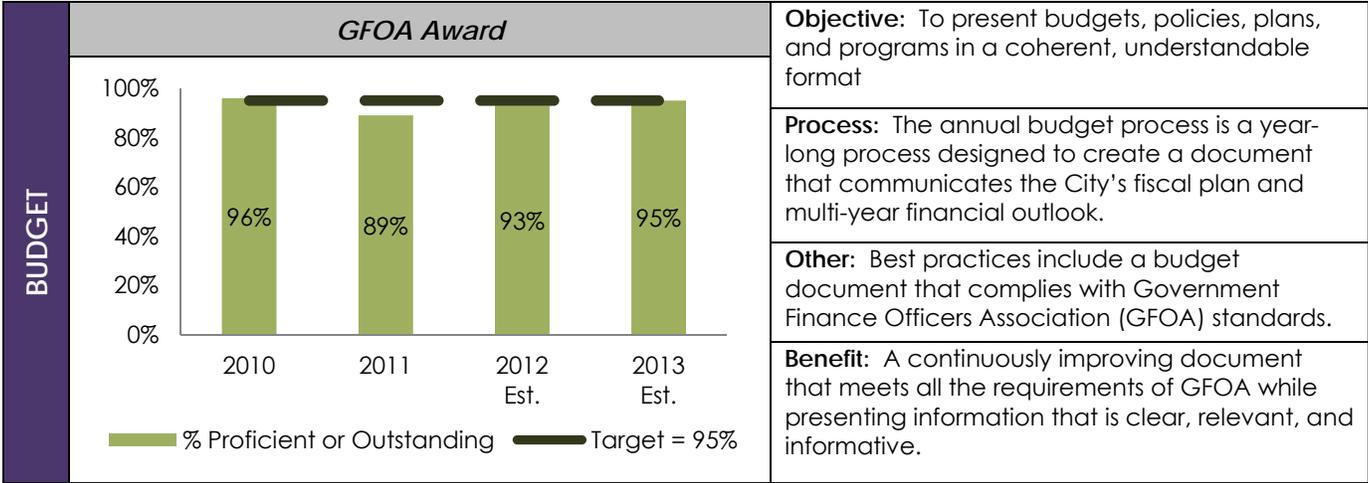
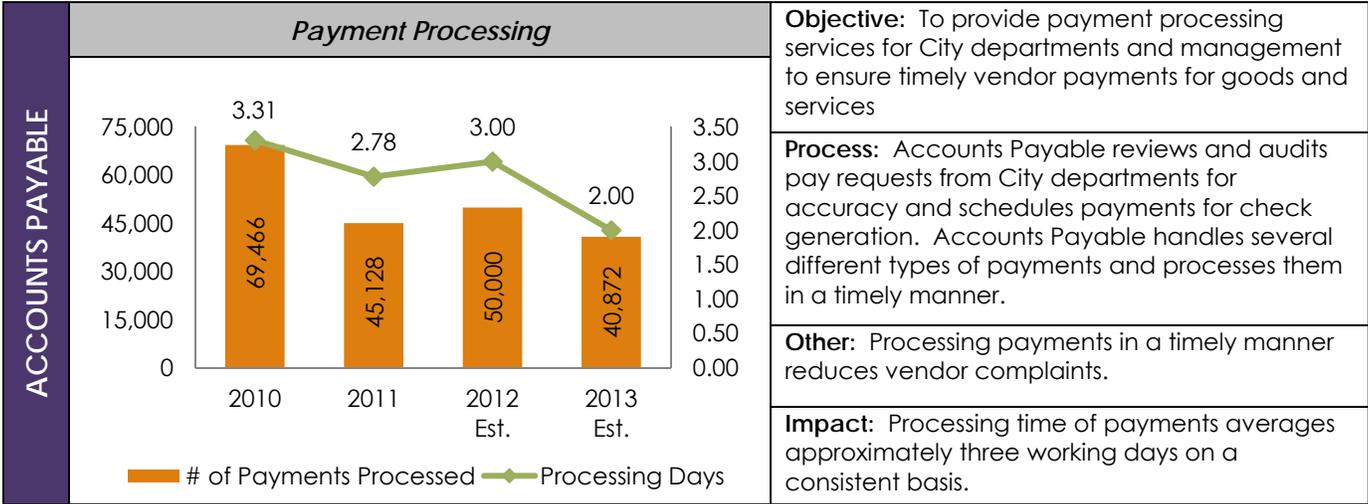
City Clerk

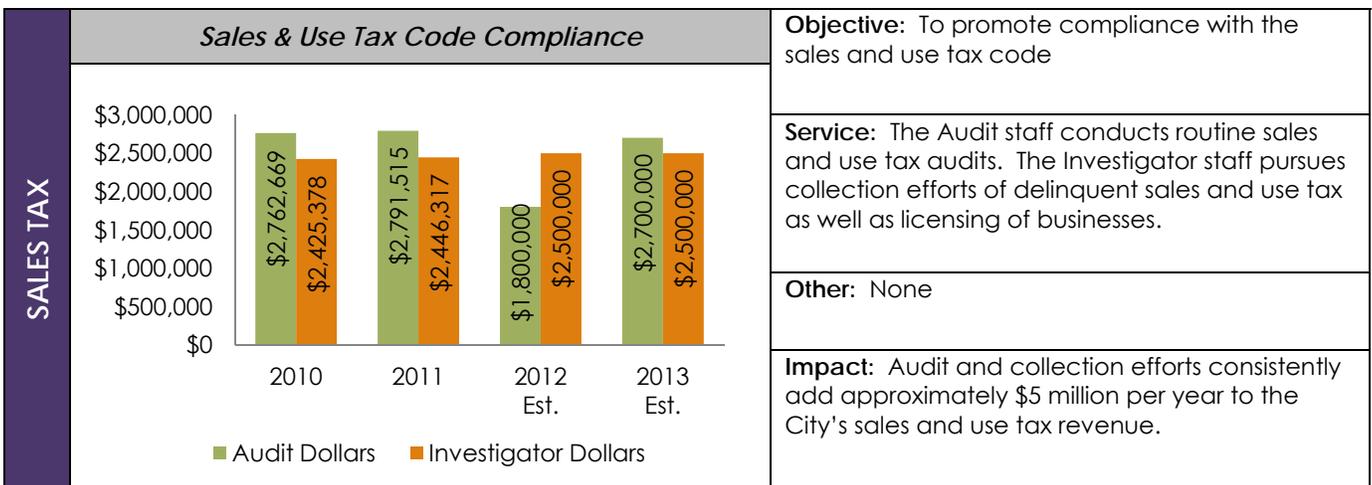
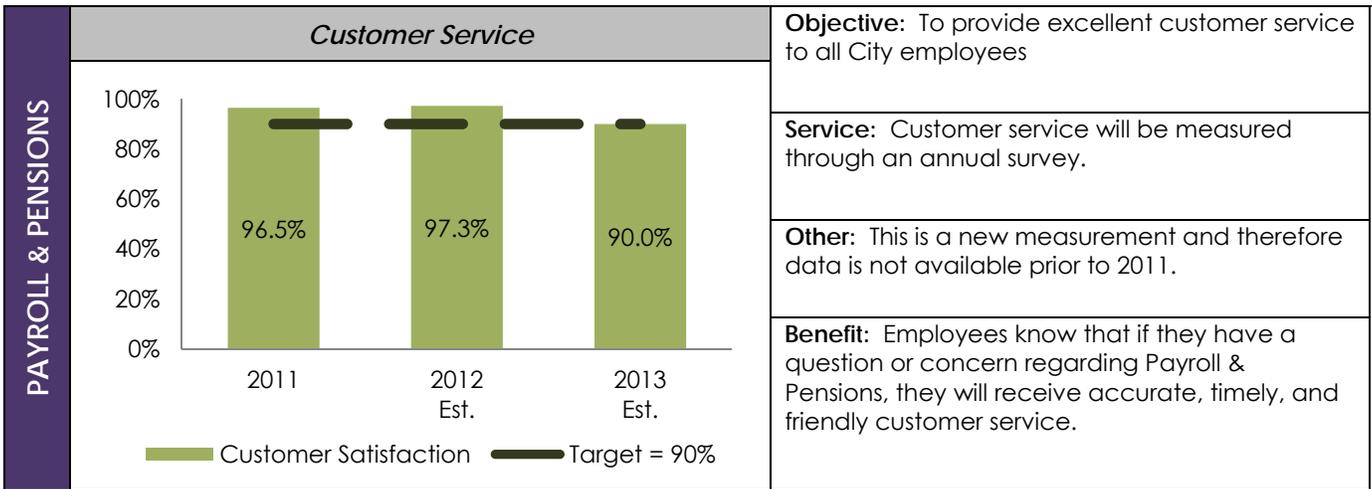
CITY CLERK	Records Management	<p>Objective: Enhance the records management program to ensure preservation of official City documents and provide citizen access to City records</p> <p>Process: The City Clerk's Office scans and uploads records from the City's incorporation in 1872 to present.</p> <p>Other: None</p> <p>Impact: To date, an estimated 36,000 documents have been scanned and are available for public review. This greatly improves access to official City documents for both citizens and the City organization.</p>										
	<table border="1"> <caption># of Records Uploaded</caption> <thead> <tr> <th>Year</th> <th># of Records Uploaded</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>27,558</td> </tr> <tr> <td>2011</td> <td>32,444</td> </tr> <tr> <td>2012 Est.</td> <td>35,830</td> </tr> <tr> <td>2013 Est.</td> <td>39,830</td> </tr> </tbody> </table>		Year	# of Records Uploaded	2010	27,558	2011	32,444	2012 Est.	35,830	2013 Est.	39,830
	Year		# of Records Uploaded									
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Finance

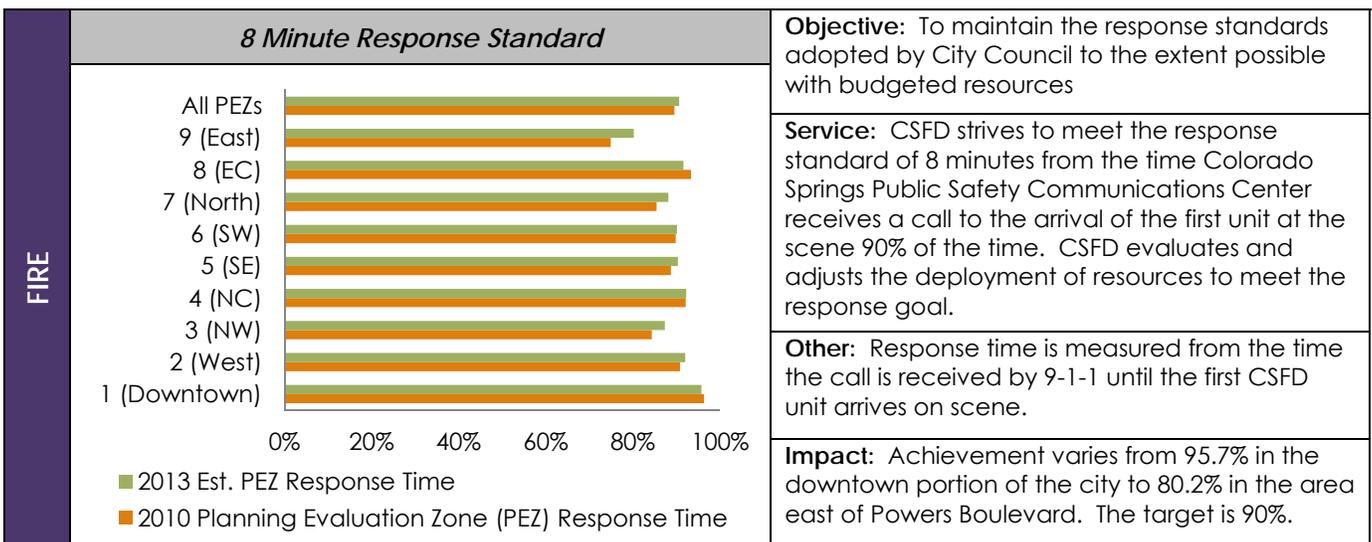
ACCOUNTING	Cash Management	<p>Objective: To achieve investments results that generate additional revenue for the City</p> <p>Service: Selection of the money management firm and proper portfolio monitoring to ensure that investments and cash management are meeting the City's operating needs and maximizing interest earnings.</p> <p>Other: Investments are contracted out to professional money managers.</p> <p>Benefit: The City earns additional revenue from the Rate of Return gained from proper investment management.</p>															
	<table border="1"> <caption>Investment Returns Comparison</caption> <thead> <tr> <th>Year</th> <th>City of Colorado Springs</th> <th>Bank of American Merrill Lynch</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>2.35%</td> <td>2.34%</td> </tr> <tr> <td>2011</td> <td>1.24%</td> <td>1.55%</td> </tr> <tr> <td>2012 Est.</td> <td>0.64%</td> <td>0.47%</td> </tr> <tr> <td>2013 Est.</td> <td>0.74%</td> <td>0.74%</td> </tr> </tbody> </table>		Year	City of Colorado Springs	Bank of American Merrill Lynch	2010	2.35%	2.34%	2011	1.24%	1.55%	2012 Est.	0.64%	0.47%	2013 Est.	0.74%	0.74%
	Year		City of Colorado Springs	Bank of American Merrill Lynch													
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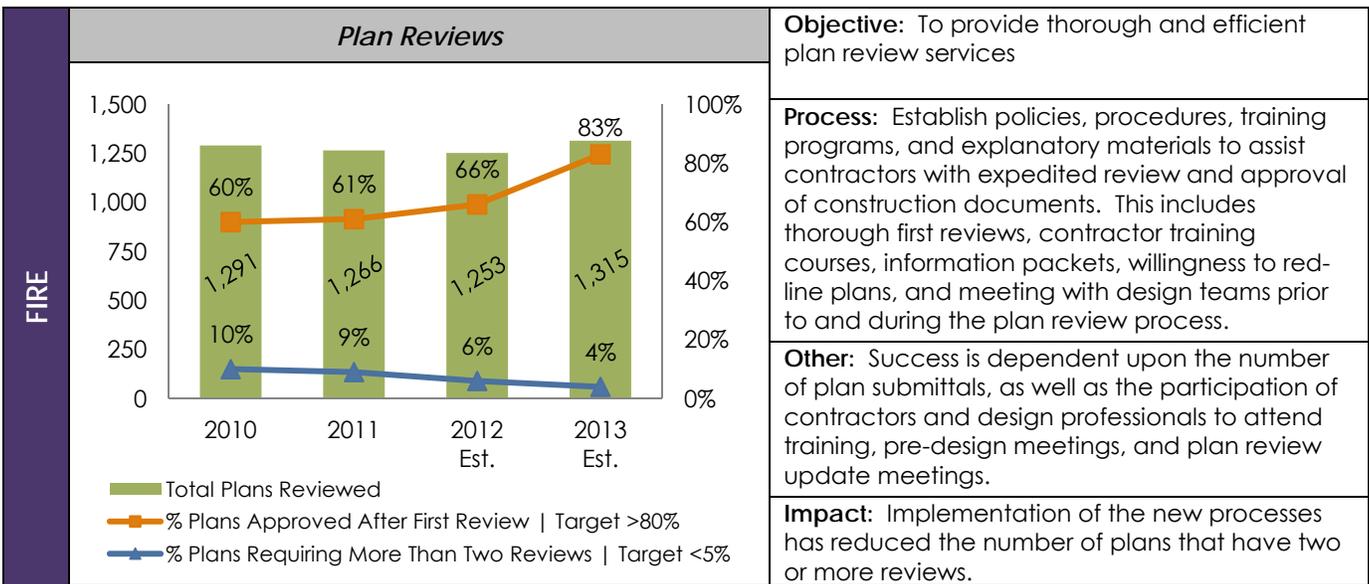
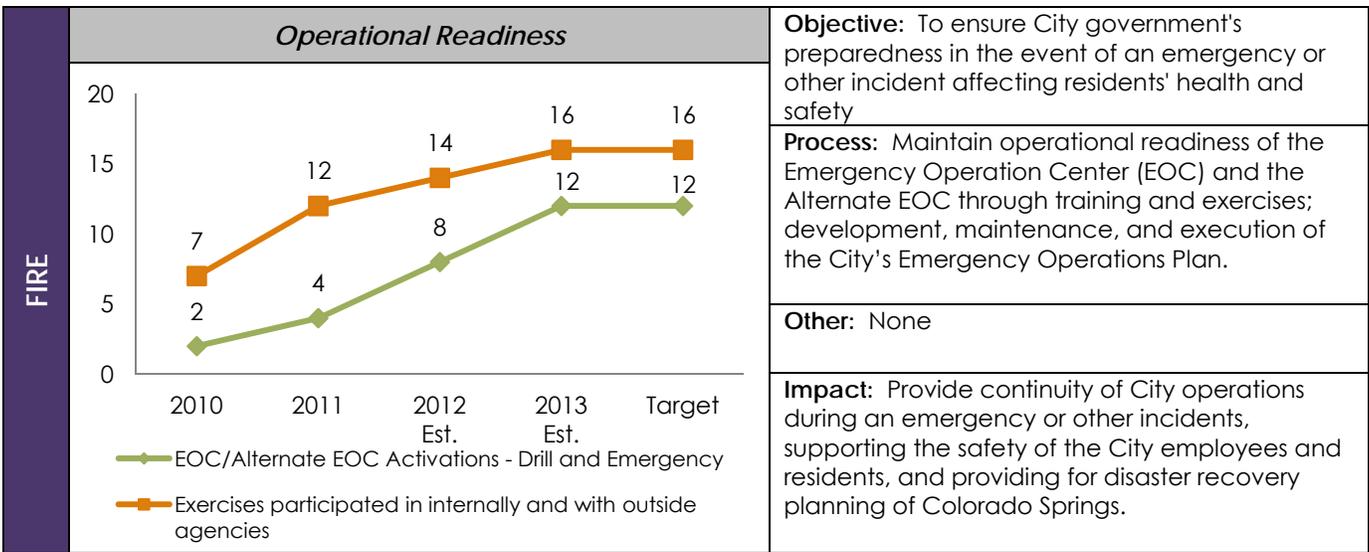
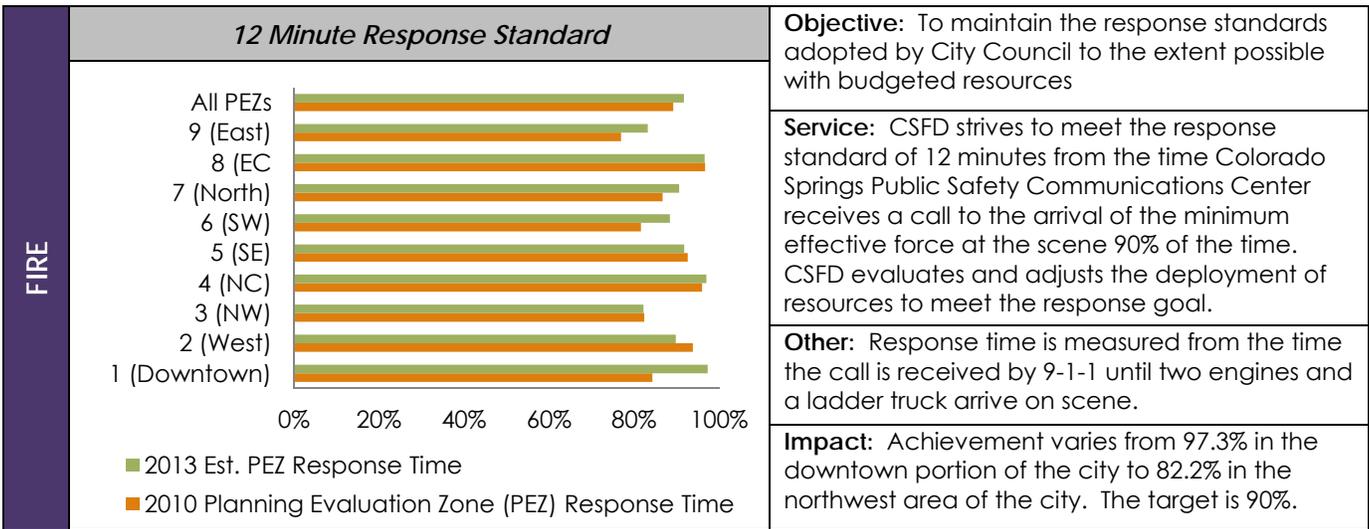
ACCOUNTS PAYABLE	Visa Card Program	<p>Objective: To increase the Visa card program rebate annually</p> <p>Process: Accounts Payable continually looks for ways to increase the Visa card program by utilizing the Visa card for payments processed in Accounts Payable.</p> <p>Other: None</p> <p>Impact: The more Visa cards are utilized as a payment mechanism, the larger the rebate the City receives thereby increasing revenue.</p>															
	<table border="1"> <caption>Visa Card Program Data</caption> <thead> <tr> <th>Year</th> <th>Visa Transactions</th> <th>Rebate</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>26,891</td> <td>\$132</td> </tr> <tr> <td>2011</td> <td>29,541</td> <td>\$166</td> </tr> <tr> <td>2012 Est.</td> <td>30,000</td> <td>\$140</td> </tr> <tr> <td>2013 Est.</td> <td>28,861</td> <td>\$178</td> </tr> </tbody> </table>		Year	Visa Transactions	Rebate	2010	26,891	\$132	2011	29,541	\$166	2012 Est.	30,000	\$140	2013 Est.	28,861	\$178
	Year		Visa Transactions	Rebate													
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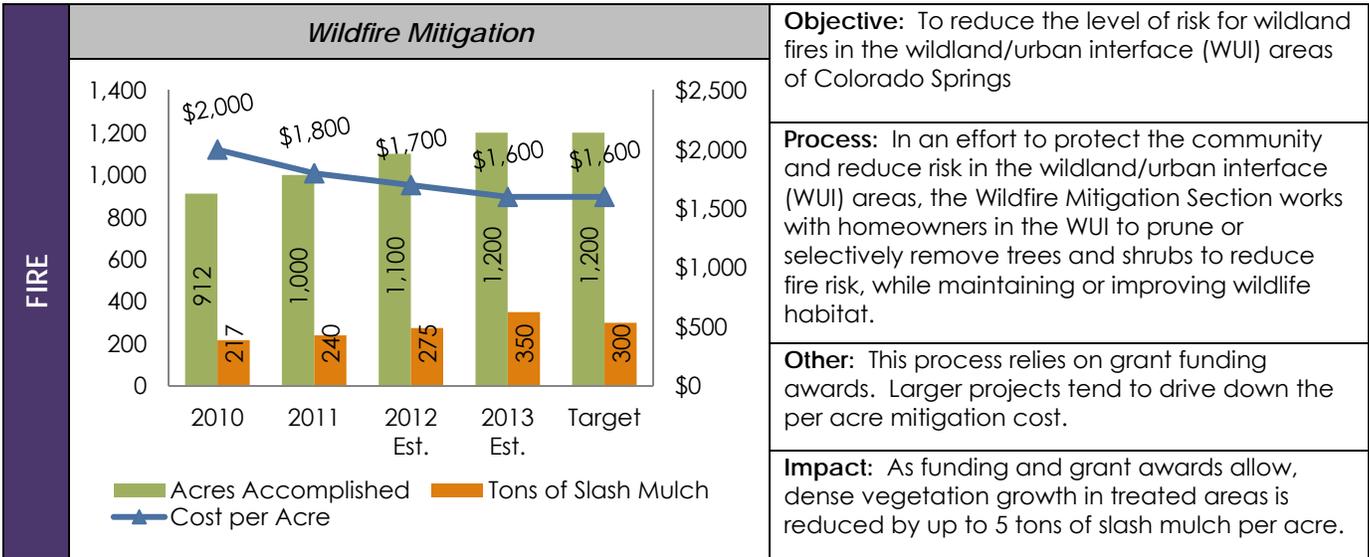




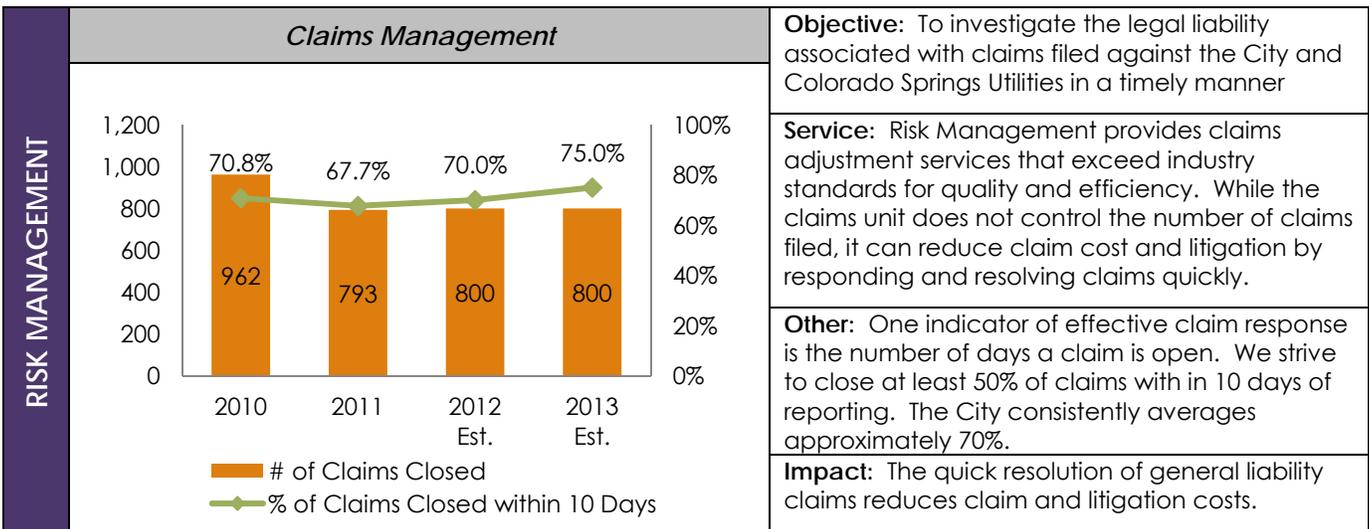
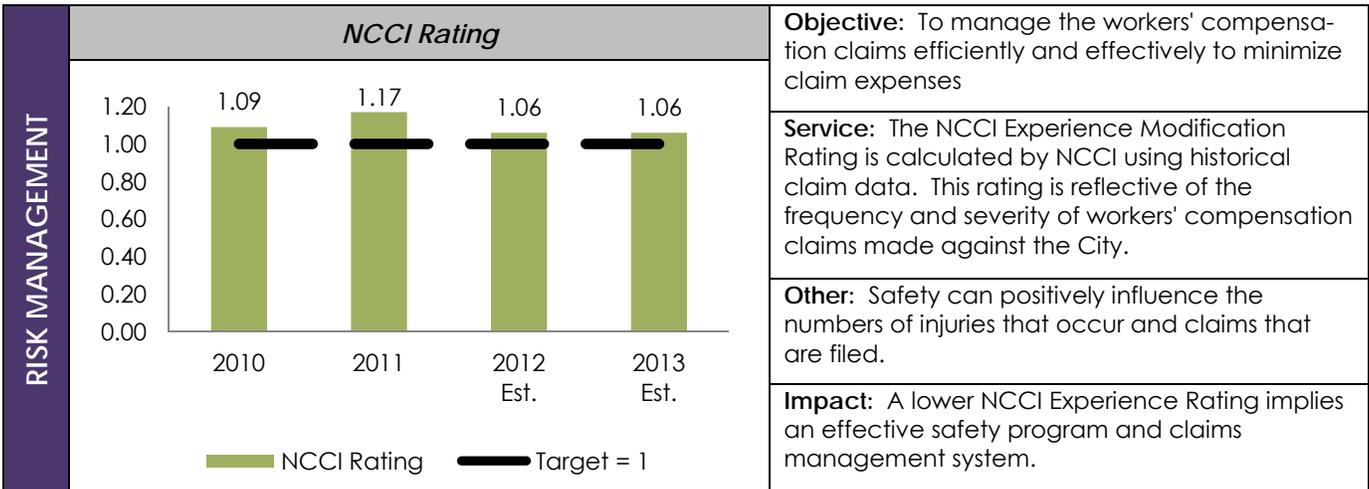
Fire







Human Resources



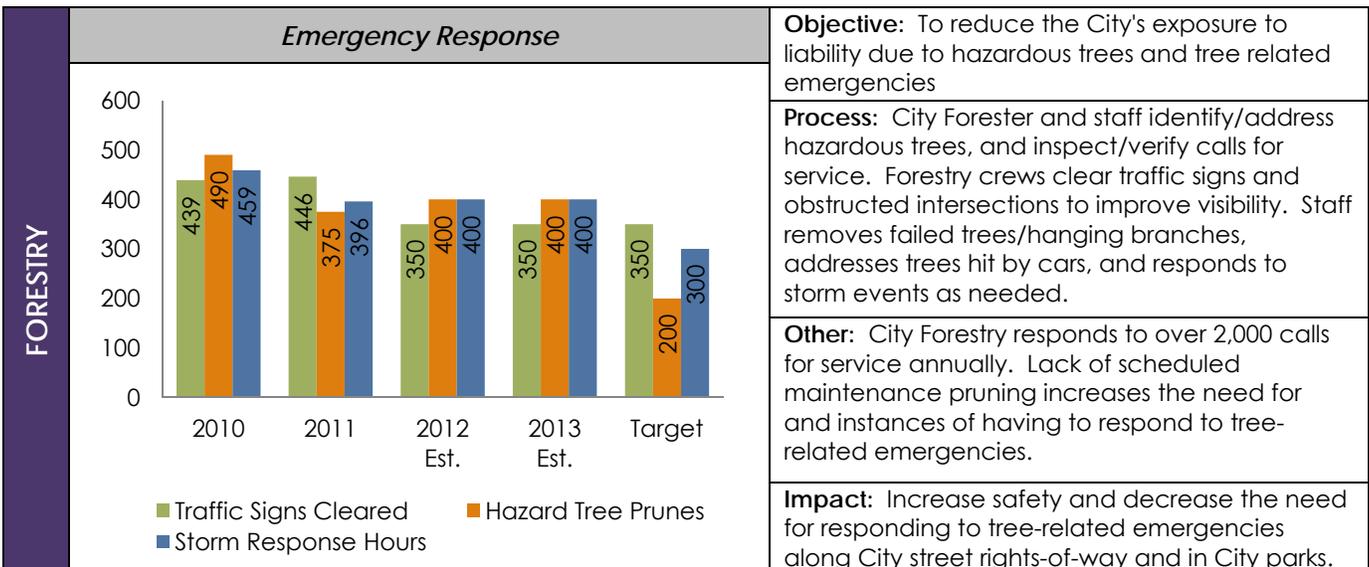
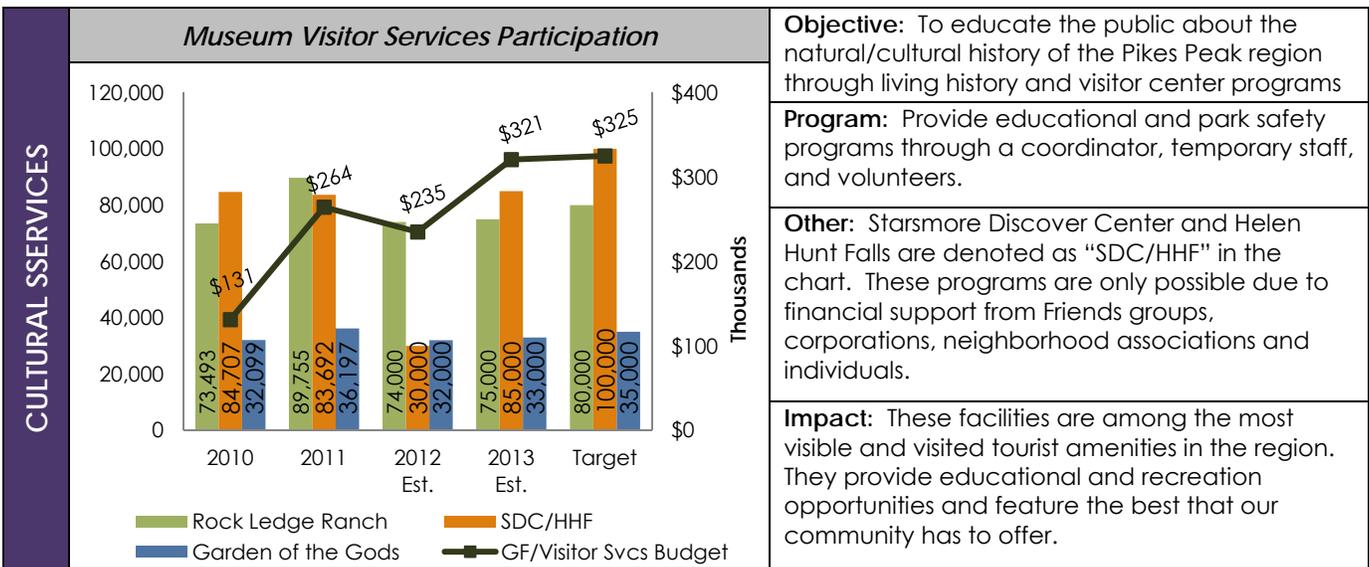
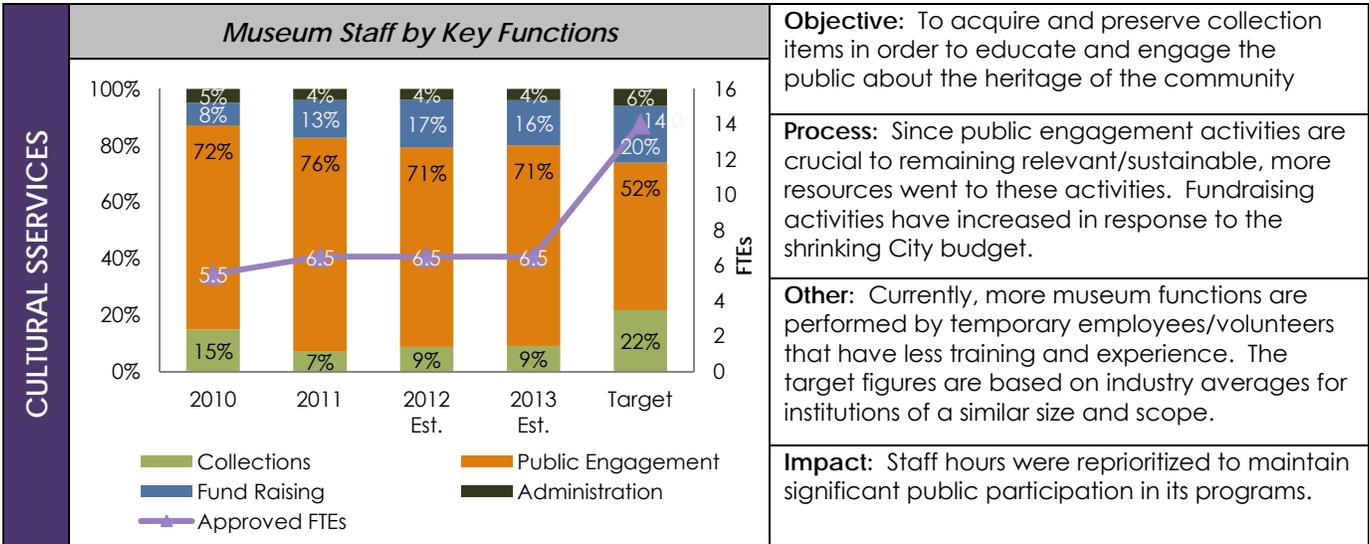
Information Technology

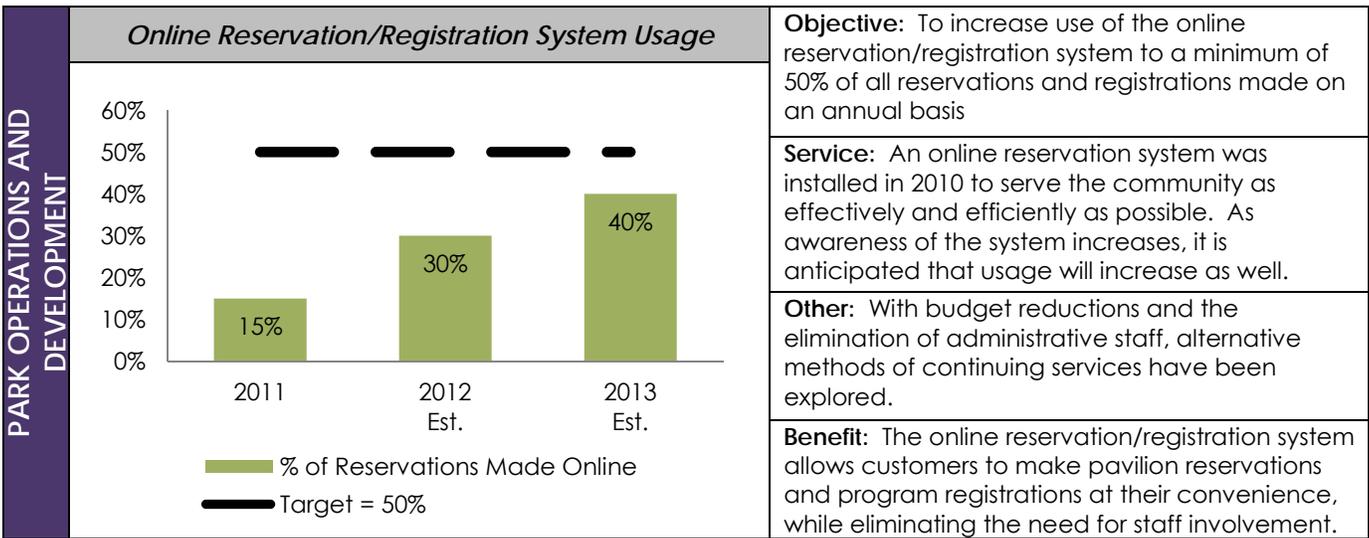
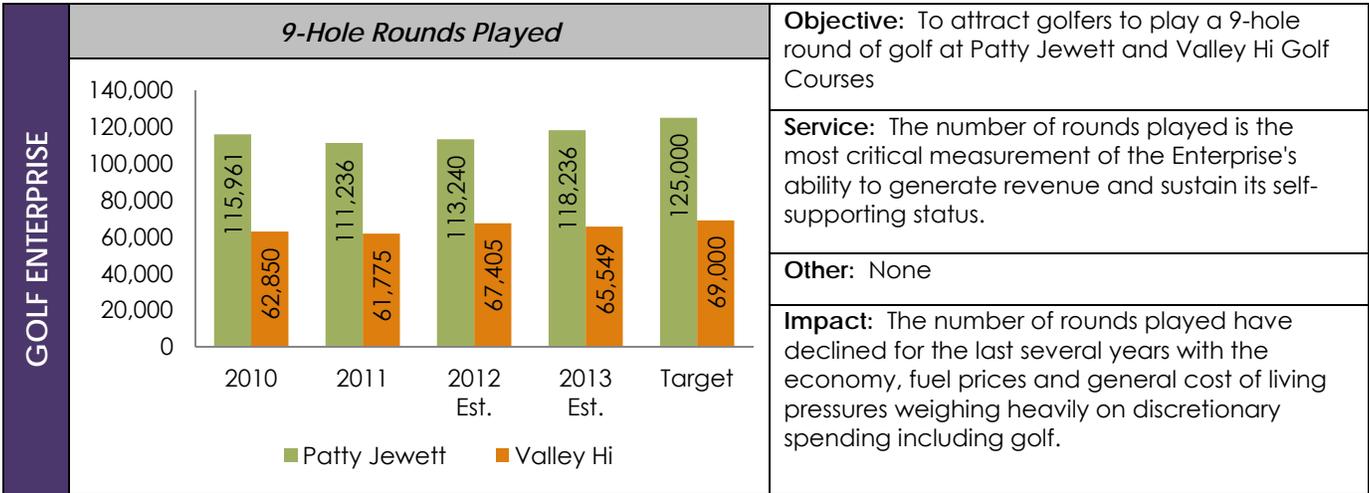
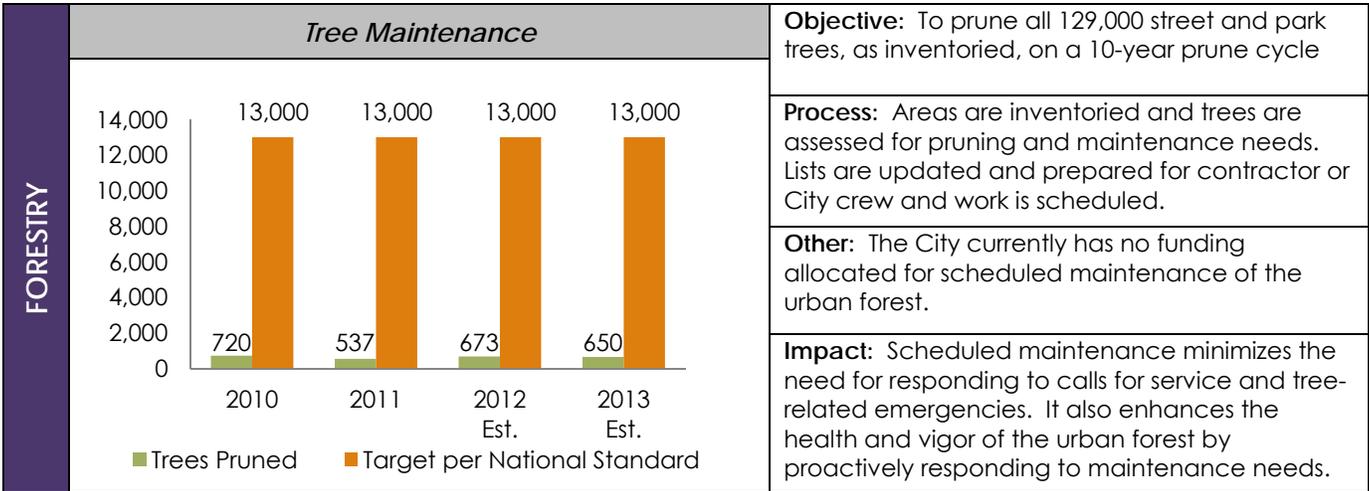
INFORMATION TECHNOLOGY	Service Desk Performance	<table border="1"> <thead> <tr> <th>Year</th> <th>% of IT Services Delivered Within SLA Definition</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>92%</td> </tr> <tr> <td>2011</td> <td>90%</td> </tr> <tr> <td>2012 Est.</td> <td>95%</td> </tr> <tr> <td>2013 Est.</td> <td>95%</td> </tr> </tbody> </table>	Year	% of IT Services Delivered Within SLA Definition	2010	92%	2011	90%	2012 Est.	95%	2013 Est.	95%	<p>Objective: To meet or exceed performance levels of IT Support Services to internal and external customers based on established Service Level Agreements (SLA)</p>
	Year	% of IT Services Delivered Within SLA Definition											
	2010	92%											
	2011	90%											
2012 Est.	95%												
2013 Est.	95%												
<p>Service: Deliver efficient IT services to all customers based on established Service Level Agreements.</p>	<p>Other: None</p>												
<p>Impact: Establish a baseline metric that aligns with established IT Service Desk SLAs. Ability to proactively manage, recognize, and address deficiencies in IT Service Desk "services" to achieve delivering service within SLA 95% of the time. We will be utilizing Footprints work management tool to capture all metrics.</p>													

Parks, Recreation & Cultural Services

CEMETERIES ENTERPRISE	Market Share	<table border="1"> <thead> <tr> <th>Year</th> <th># of Burial Services</th> <th>% of Market Share</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>589</td> <td>17.85%</td> </tr> <tr> <td>2011</td> <td>598</td> <td>17.04%</td> </tr> <tr> <td>2012 Est.</td> <td>615</td> <td>20.00%</td> </tr> <tr> <td>2013 Est.</td> <td>625</td> <td>21.00%</td> </tr> <tr> <td>Target</td> <td>630</td> <td>23.00%</td> </tr> </tbody> </table>	Year	# of Burial Services	% of Market Share	2010	589	17.85%	2011	598	17.04%	2012 Est.	615	20.00%	2013 Est.	625	21.00%	Target	630	23.00%	<p>Objective: To increase the number of burial services annually and cemetery market share within El Paso County</p>
	Year	# of Burial Services	% of Market Share																		
	2010	589	17.85%																		
	2011	598	17.04%																		
2012 Est.	615	20.00%																			
2013 Est.	625	21.00%																			
Target	630	23.00%																			
<p>Service: Provide the perpetual care and maintenance necessary for the cemeteries to be attractive and inviting to new potential customers.</p>	<p>Other: None</p>																				
<p>Impact: Increasing the number of burial services annually will result in increased revenues. Burial services increased slightly from 2010 to 2011 and are anticipated continue.</p>																					

CULTURAL SERVICES	Pioneer Museum Visitation	<table border="1"> <thead> <tr> <th>Year</th> <th>Visitation</th> <th>General Fund</th> <th>Non-City Funds</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>47,017</td> <td>\$453</td> <td>\$257</td> </tr> <tr> <td>2011</td> <td>49,832</td> <td>\$744</td> <td>\$557</td> </tr> <tr> <td>2012 Est.</td> <td>52,500</td> <td>\$742</td> <td>\$600</td> </tr> <tr> <td>2013 Est.</td> <td>56,000</td> <td>\$770</td> <td>\$660</td> </tr> <tr> <td>Target</td> <td>60,000</td> <td>\$800</td> <td>\$750</td> </tr> </tbody> </table>	Year	Visitation	General Fund	Non-City Funds	2010	47,017	\$453	\$257	2011	49,832	\$744	\$557	2012 Est.	52,500	\$742	\$600	2013 Est.	56,000	\$770	\$660	Target	60,000	\$800	\$750	<p>Objective: To attract visitors to the Museum and educate the public about the history and culture of the Pikes Peak region by providing a high-quality visitor experience for both residents and tourists</p>
	Year	Visitation	General Fund	Non-City Funds																							
	2010	47,017	\$453	\$257																							
	2011	49,832	\$744	\$557																							
2012 Est.	52,500	\$742	\$600																								
2013 Est.	56,000	\$770	\$660																								
Target	60,000	\$800	\$750																								
<p>Service: Museum staff develops and implements exhibitions, tours, lectures, programs, and special events that foster respect and appreciation for the unique heritage of the Pikes Peak region.</p>	<p>Other: A much higher level of non-city funding has been necessary to maintain museum programming/preservation activities.</p>																										
<p>Impact: The Pioneers Museum is the only institution of its kind to comprehensively collect and preserve the history/culture of the Pikes Peak region. It served over 50,000 visitors in 2012, and that number is expected to continue increasing.</p>																											





PIKES PEAK - AMERICA'S MOUNTAIN



Objective: To become the most recognized and visited mountain in the world while maintaining an average operational cost per visitor that is fair and equitable

Service: A fully paved road, new tollgate for improved access to Pikes Peak, and ongoing development/availability of interpretive programs will enhance our visitors' experience.

Other: Average operational cost per visitor includes both child and adult rates.

Benefit: By offering the best visitor experience possible, Pikes Peak has the opportunity to become the most visited and recognized mountain in the world. It currently ranks second to Mount Fuji in Japan.

PIKES PEAK - AMERICA'S MOUNTAIN



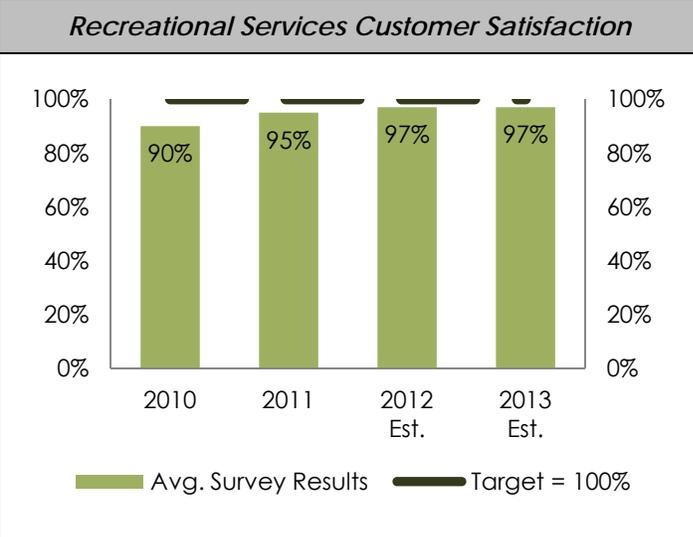
Objective: To achieve an above average to excellent customer service and experience satisfaction rating

Service: Services include interpretive programs, courtesy safety patrols, greeting guests, answering questions, and providing customer support.

Other: Ratings are based on an annual survey ranking customer satisfaction/experience from 1-5, with 5 being exceptional.

Benefit: Positive customer interaction and satisfaction will result in return visits and positive word-of-mouth referrals to visit the Pikes Peak Highway.

RECREATION AND ADMINISTRATION

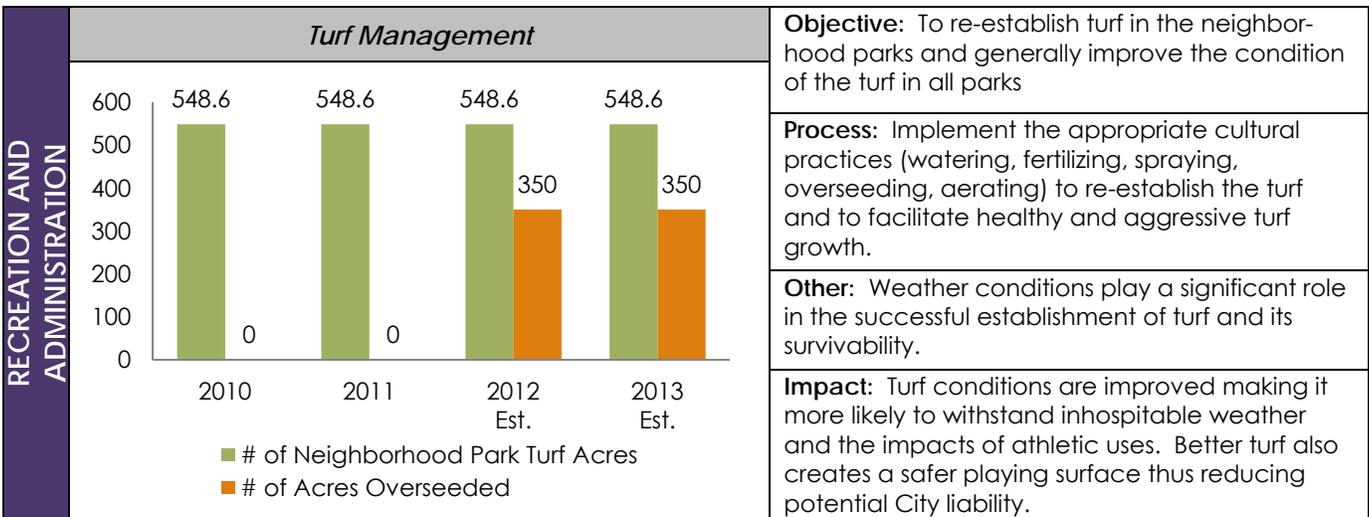
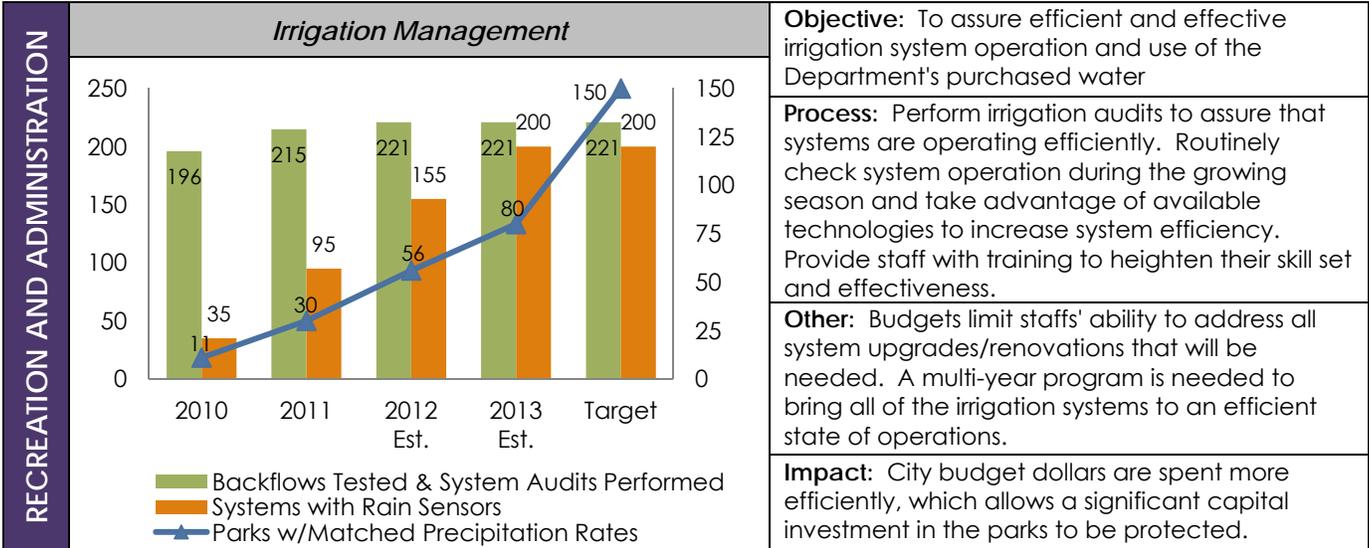


Objective: To achieve a 95% customer satisfaction rating of good to excellent for services delivered by staff for recreational and community programs as well as facilities supported

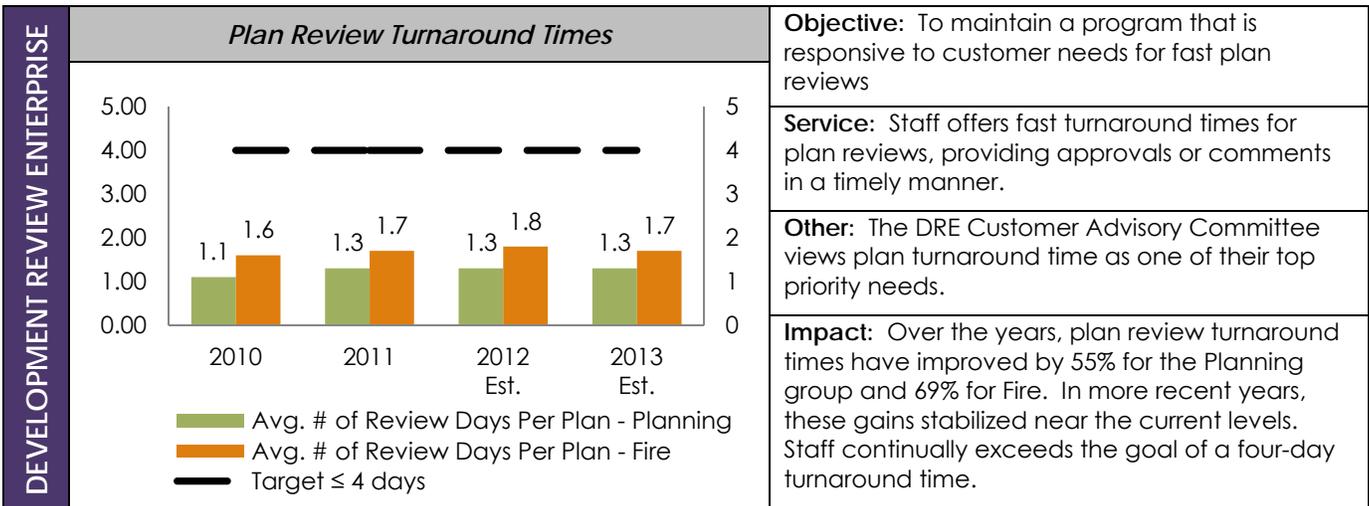
Program: Programs provided in this Division include adult/youth sports, day camps, after-school, senior and adult, music, entertainment, and therapeutic recreation, and Paralympic sports activities.

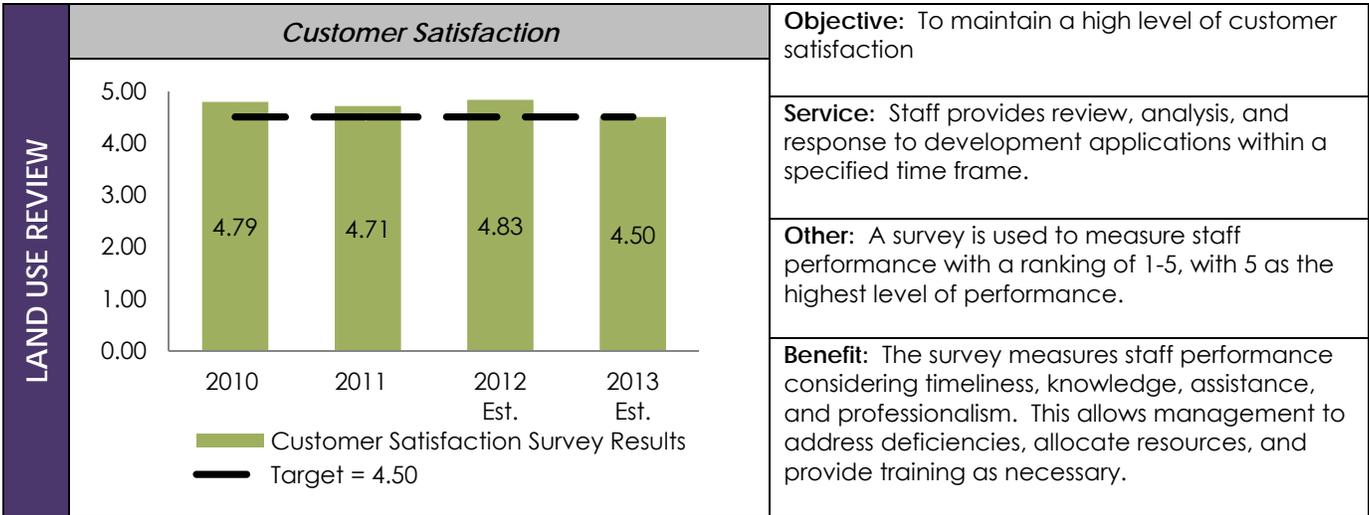
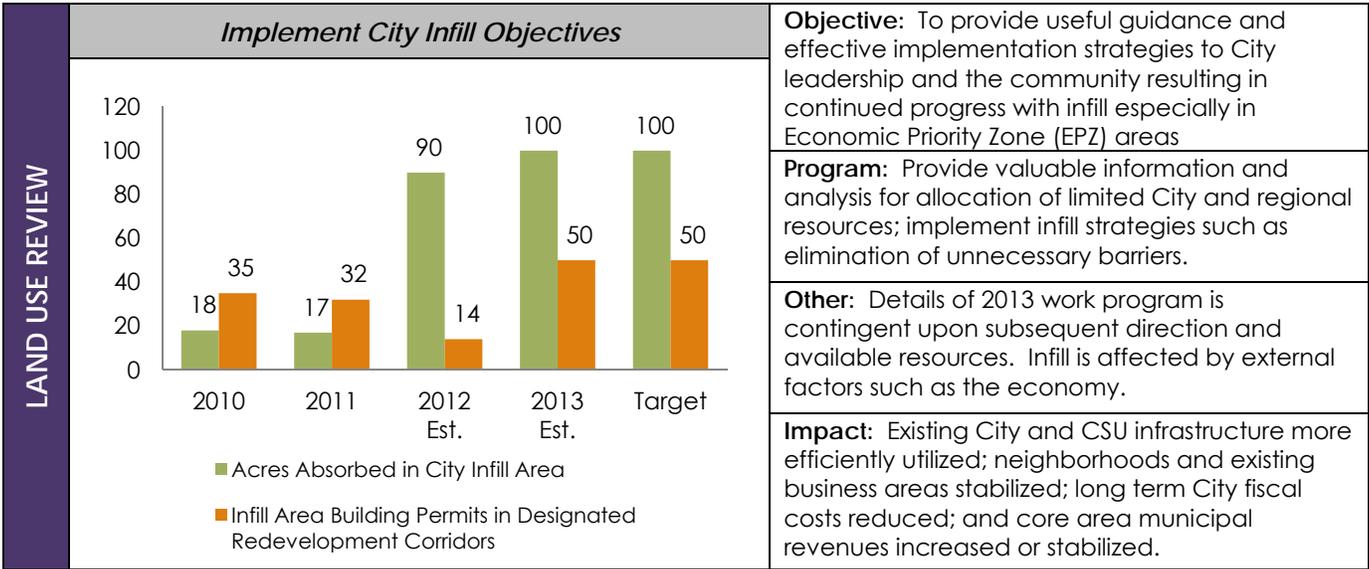
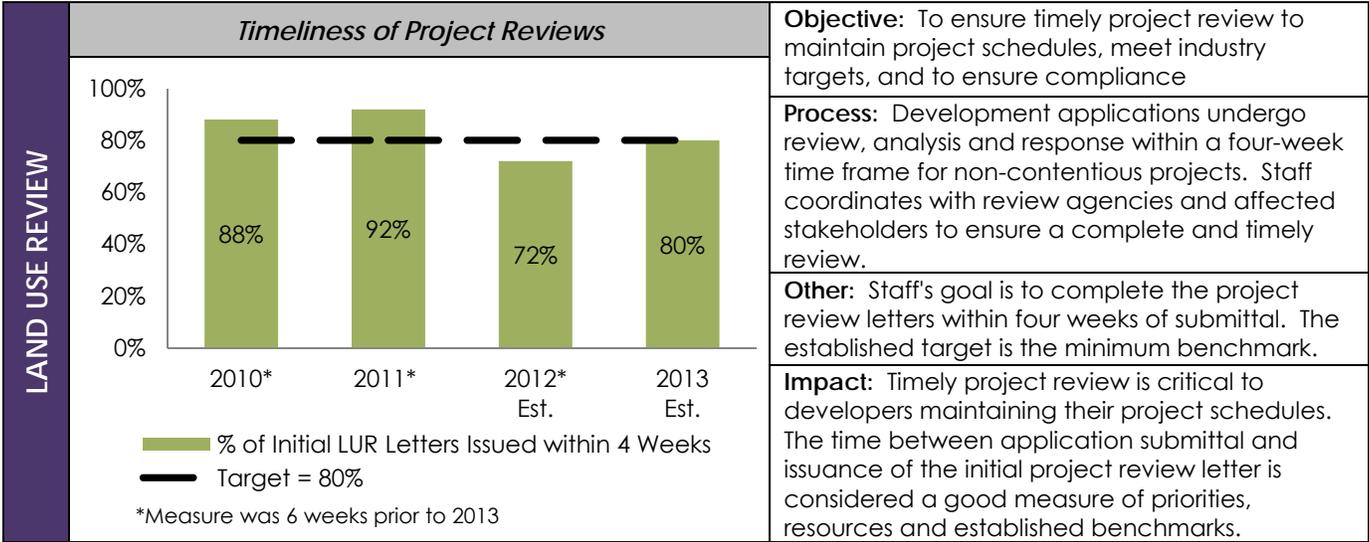
Other: Staff also supports renting facilities for a wide variety of events and programs.

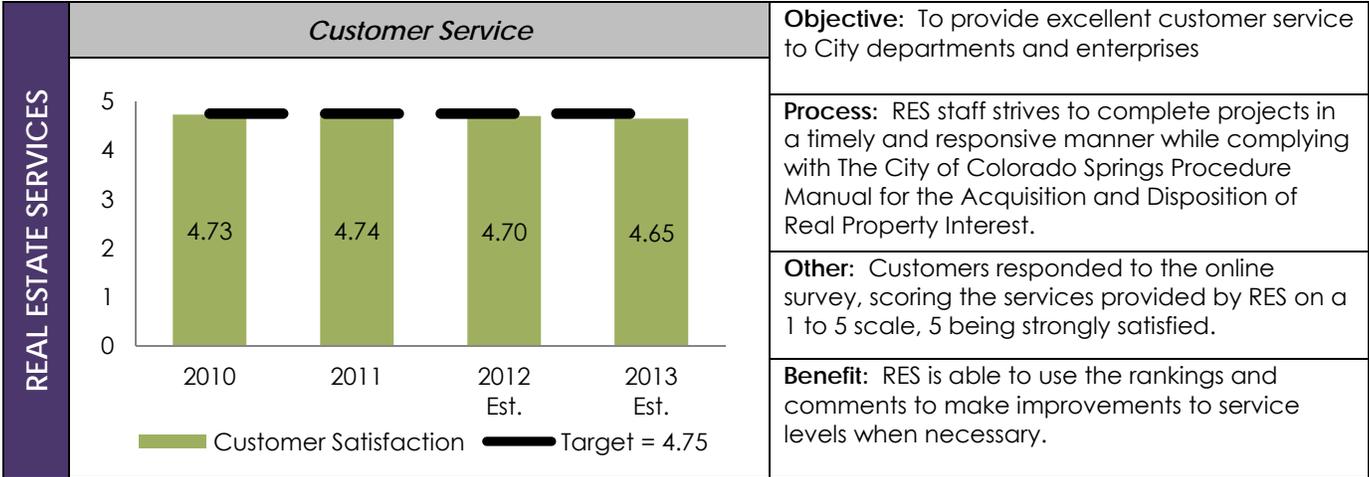
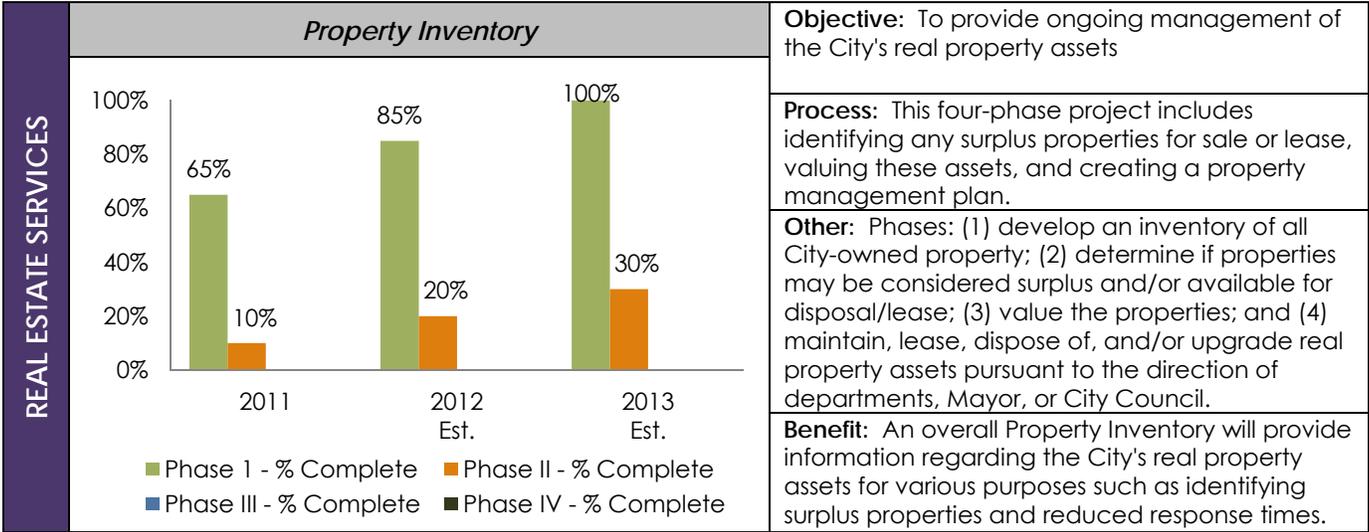
Benefit: Positive customer satisfaction will result in maintaining and/or increasing participation in the programs offered as well as usage of facilities.



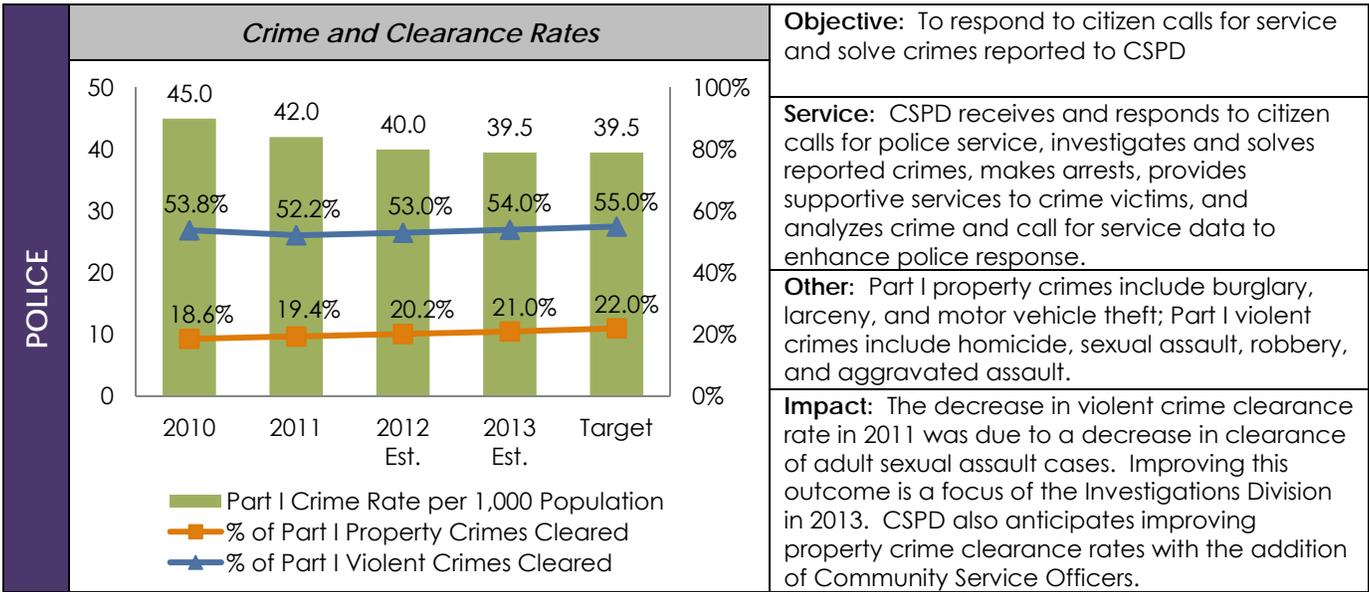
Planning & Development

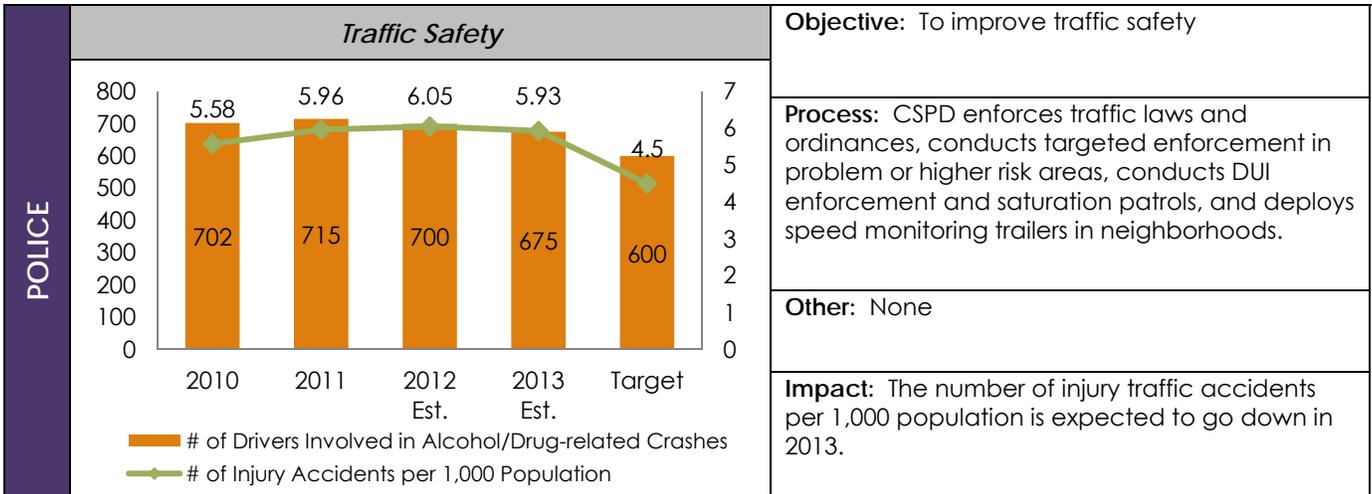






Police





Public Works

