

2017 Business Plan





Honorable Mayor and City Council

I am pleased to present for your review and adoption the City's 2017 Business Plan. The 2017 Business Plan operationalizes the implementation of the City Council Strategic Plan that was adopted March 6, 2017. The Business Plan is the culmination of a comprehensive process undertaken by the City Council and staff to evaluate community needs and interests and identify the key strategic priorities to move the community and City organization forward.

The 2017 Business Plan focuses on integrating the City's strategic priorities, key intended outcomes, and performance measures into daily operations. The Business Plan includes a brief description of the City's organizational structure and the City Council's six strategic priorities.

- Economic Development
- Public Safety
- Infrastructure
- Attractive Built Environment
- Public Trust, Transparency and Accountability
- Community Investment Opportunities

Each strategic priority section identifies proposed initiatives to address each strategic priority and key intended outcomes in 2017.

Quarterly and annual progress reports on the implementation status of the Business Plan will be presented to the City Council and community.

The strategies reflected in the Five Year Financial Plan, Business Plan, and Strategic Plan allow the City to honor its commitment to the community to provide essential, outstanding, and cost-effective service to its residents and business. Once again, I offer my thanks and appreciation to the community for the valuable input it provided. I also thank City employees who embraced these initiatives and the City Council for providing the opportunity for the City to demonstrate its commitment to the community. I look forward to a productive year and will keep you informed of our progress.

Sincerely,

A handwritten signature in black ink that reads "Tony O'Rourke".

Tony O'Rourke

CITY OF CAÑON CITY

CITY COUNCIL MEMBERS

Mayor – Preston Troutman

District 1 – Frank Jaquez

District 2 – Ashley Smith

District 3 – Dennis Wied

District 4 – Mark Gill

At Large – Scott Eckstrom

At Large – Kathleen Schumacher

At Large – Jim Meisner



Left to right: Frank Jaquez, Kathleen Schumacher, Dennis Wied, Scott Eckstrom, Ashley Smith, Jim Meisner, Preston Troutman, Mark Gill

SENIOR STAFF

City Administrator – Tony O'Rourke

Assistant to the City Administrator – Denise Warren

Police Chief – Daric Harvey

City Clerk – Cathy Rabe

Director of Human Resources – Stephanie Masse

Director of Engineering – Adam Lancaster

Director of Community Development – Deana Swellik

Director of Finance – Harry Patel

Director of Streets, Fleets, and Buildings – George Stepleton

Director of Water – Bob Hartzman

Director of Parks – Rex Brady

Director of Public Library – Suzanne Lasha

Director of Regional Museum & History Center – Lisa Studts

City Attorneys – Kathryn Sellars, Corey Hoffman

Municipal Judge – Larry Allen

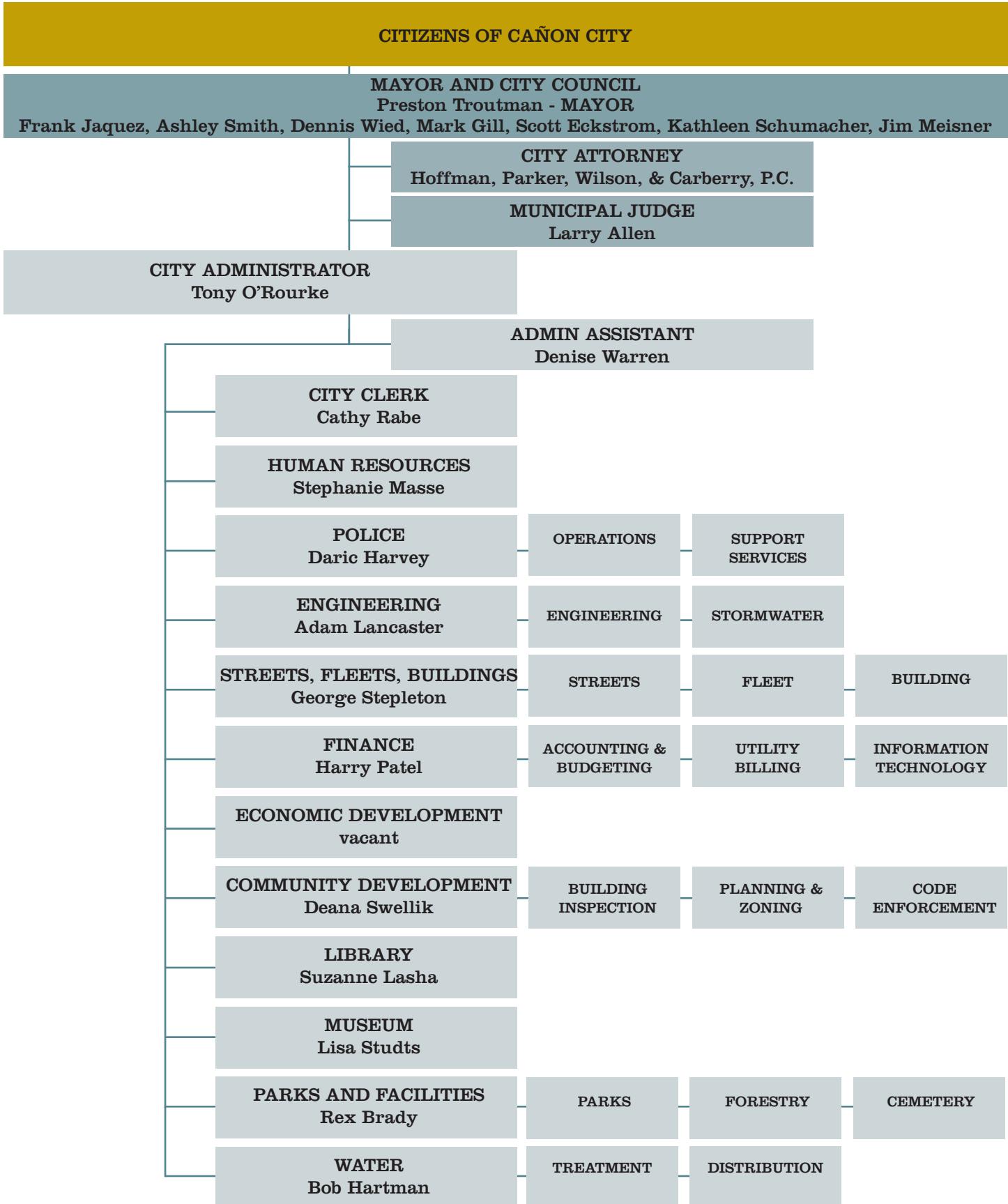
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Organizational Chart



Economic Development

The overall goal of Economic Development as a strategic priority is to aggressively support economic development efforts that will create quality, living wage jobs in order to ensure a diverse economic base, a resilient and growing City tax base, and long-term economic vitality for the City of Cañon City.



1. Hire Economic Development/Downtown Director to:
 - Collaborate with downtown businesses to foster the growth of the downtown as a destination through development of private non-profit Downtown Association, accessible parking, marketing, additional special events, better retail mix, and attractive physical environment, pedestrian-oriented design standards, and encourage investment and success by implementing the Downtown Strategic Plan.
 - Create policies and programs to retain, expand, incubate and attract businesses to expand and then strengthen the local economy.
 - Increase City involvement and partnerships with the Chamber of Commerce, Fremont Economic Development Corporation, Fremont County tourism Council, Upper Arkansas Council of Governments, Pueblo Community College, Colorado Department of Transportation and other local, state, and federal partners to stimulate economic development.
2. Re-examine the City's building, zoning and land use regulations to facilitate a transparent, predictable, fair and balanced regulatory environment for business retention and growth, while ensuring protection of the public's health, safety and welfare.
3. Continue the physical revitalization of the City to promote a strong first impression and community attractiveness to businesses and visitors.
4. Develop a plan for the Arkansas River Corridor through Cañon City that creates zoning and development for a more vibrant, attractive and active location for recreation, restaurants, residence, and specialized retail opportunities as well as restore and protect the beautiful Arkansas River environment.
5. Update the 2001 Comprehensive Plan.
6. Partner with the proposed new Master Developer at Four Mile Ranch to facilitate the development of a 55+ active community with recreational amenities and a significant long term economic benefit to Cañon City.
7. Partner with a developer to repurpose the abandoned St. Scholastic property to a viable and attractive use.



PERFORMANCE MEASURES

	Current Actual	2018 Goal
Increase the citizen survey rating of those who rate the City's economic health as excellent/good	24%	27%
Increase the citizen survey rating of employment opportunities as excellent/good	12%	15%
Lower the citizen survey respondents identifying as unemployed	8%	6%
Increase number of business sales tax licenses	400	430
Increase annual sales tax growth	3%	4%
Increase the citizen survey rating of vibrant downtown as excellent/good	23%	27%
Increase downtown sales tax revenue	\$225,000	\$244,000
Increase the quality rating of the city economic development	17%	22%
Lower Fremont County unemployment rate	4.4%	4.0%

Public Safety

The City is committed to provide a safe and secure environment for its residents, businesses, and visitors. Based on the Citizen Survey, 92% of the community feels safe in their neighborhood and their overall feeling of safety in Cañon City is 76%. To ensure a continued sense of community safety and security, the City needs to increase its community-based policing practices and partnerships in crime prevention, intervention, and suppression. To that end, the City is committed to the following initiatives in 2017:



HIRE AND RETAIN QUALITY APPLICANTS

The Cañon City police department has not been fully staffed for over eight years. With an average staffing level hovering around 85% it is difficult to dedicate officers to community programs that are not directly related to core job functions. One of the obstacles to hiring quality officers and retaining them once hired is pay. The City will work towards a goal of having officers within the 50th percentile of our local competition date coupled with annual reviews.

FLEET MANAGEMENT

The department will continue to move forward with its fleet management plan that will include all of its vehicles; patrol, investigations, administration and specialty; and adopt a replacement cycle that ensures that all of the vehicles are replaced either at ten years of service or 100,000 miles.

RESERVE AND CADET PROGRAM

The Cañon City Police Department has implemented a Police Cadet program that identifies and develops quality candidates for future police officers. Our goal is to grow this program to three cadets over a period of five years. Reserve officers offer supplemental staffing in times of critical need. The Police Department has established a Reserve Liaison position that will manage this program. Our goal is to codify and expand the Reserve Program to its officers within the next three years.

JOINT TACTICAL AND CNU TRAINING

The Cañon City Police Department has signed memorandums of understanding with the Fremont County Sheriff's office and the Salida Police Department to form joint tactical and crisis negotiations teams. This will expand the capabilities of all three organizations and provide our community with well trained and equipped staff to deal with a variety of critical incidents. Training for tactical officers will begin in the first quarter of 2017 and training for CNU officers will begin in the second quarter of 2017.

NARCAN AND AED PROGRAMS

With the rise in heroin overdoses and deaths, the Cañon City Police Department has partnered with Fremont County Public Health to train and equip all officers with the opiate antagonist NARCAN. The initial Narcan kits were supplied by the state but replacements will have a budgetary impact. Beginning in the first quarter of 2017 automatic electronic defibrillator, AED's will be installed in every police car and the Cañon City Police Department will work with AMR Ambulance to supply every officer with the required training.



CRIME PREVENTION PROGRAM

The Cañon City Police Department will continue to grow its partnerships within the community by partnering with the Fremont County Homeless Coalition and the Fremont County Sober Center.

TECHNOLOGY UPGRADES

The Cañon City Police Department has long struggled with a lack of modern technology. In 2017 we will solicit bids for Mobile Computers for our marked fleet. Our ultimate goal will be to integrate these units with E-Tickets and to directly upload crash data and citations to the state system, moving the department closer to realizing a goal of the State Traffic Records Advisory.

SCHOOL SAFETY

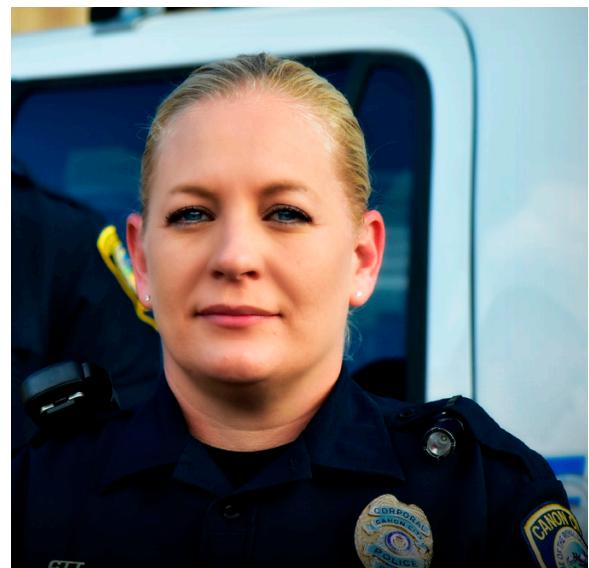
Ensure the safety and security of community schools thru proactive partnership with **Communities that Care** to deter youth drinking, smoking, drugs, violence, and criminal behavior.

EVALUATE AND ADDRESS SEXUAL ASSAULT UNDERREPORTING.

Statistically, 2 out of 3 sexual assaults go unreported. This statistic holds true for Cañon City. There are a number of reasons why victims do not report: It's too personal, fear of retaliation, victims have a personal relationship with their victimizer, they think nothing will be done, they report to other than law enforcement. To directly address these and other issues, the Cañon City Police Department organized a Sexual Assault Response Team or SART in January of 2017. One of the goals of this multi-disciplinary team is to reach out and train mandated reporters on the requirements of reporting and when cases need to be referred to law enforcement. Another goal of the team is to develop a response protocol in which the victim is not further traumatized by the process.

IMPLEMENT CASE MANAGEMENT PRACTICES TO IMPROVE CASE RESOLUTIONS AND PROSECUTIONS.

When the Cañon City Police Department moved to a county wide dispatch center we had to adopt a new Records Management System. Our current system is not as robust as our previous one and we are working with our vendor to build the tables and write the queries needed to extract relevant data. Our goal is to reduce errors, increase efficiency and give our supervisors the ability to track and manage their officer's cases and to ensure that all case activity is transmitted to the District Attorney's Office using the E-Discovery protocol.



PERFORMANCE MEASURES

	Current Actual	2018 Goal
Citizen rating of safety in their neighborhood (very safe/somewhat safe)	92%	94%
Citizen rating of safety in downtown (very safe/somewhat safe)	85%	88%
Police department citizen rating (excellent/good)	76%	78%
Reduce UCR Part 1 violent crime rate per 1000 population	31/1000	28/1000
Reduce UCR Part 1 property crime rate per 1000 population	13/1000	11/1000
Household member who was a victim of a crime in Cañon City	14%	12%

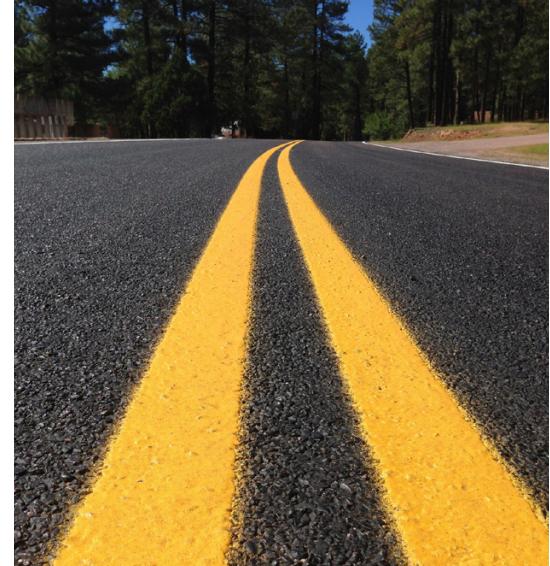
Infrastructure Investment

The City's infrastructure and overall appearance are critical components of the community's image quality, and vitality. The restoration of the City's built environment is a critical component to its future success. In 2016 only 46% of citizen survey respondents rated the overall built environment of Cañon City as positive. To that end, the following 2017 initiative are proposed.



1. RECONSTRUCT/OVERLAY 5 CENTER LINE MILES OF STREETS WITH 2A SALES TAX REVENUE AND A \$5 MILLION INTER-FUND LOAN—\$8,500,000

To be completed between 2nd–4th quarters.



2. WATER MAIN IMPROVEMENTS ASSOCIATED WITH THE 2A STREET PROGRAM—\$1,312,000

Develop water main replacement program with the City's Design/Build Team for ensuring that water main infrastructure that lies underneath streets that are to be reconstructed using the taxpayers 2A sales tax monies are renewed and/or rehabilitated. Water mains will be replaced beginning the second quarter of 2017 and completed by the 4th quarter.

3. CONTINUE ASPHALT PATCHING, CHIP-SEALING AND CRACK SEALING WORK TO REHABILITATE APPROXIMATELY 5 CENTER LINE MILES OF CITY STREETS—\$400,000

To be completed between 2nd–3rd quarters.

4. PAVE GRAVEL STREETS—\$410,000

To be completed between 3rd–4th quarters. \$399,400 is from Federal Grants.

5. FIELD AVENUE SIDEWALK FROM CENTRAL TO SOUTH STREET—\$290,000

To be completed between 3rd–4th quarters. \$200,000 is from Federal Grants.

6. US 50 PEDESTRIAN CROSSING DESIGN—\$250,000

To be completed between 2nd–3rd quarters. \$240,000 is from Federal Grants.

7. PROPERTY ACQUISITION FOR TRAIL ACCESS TO ROYAL GORGE PARK—\$475,000

To be completed by the 4th quarter. \$332,900 is from State Grants.

8. SOUTH 4TH STREET VIADUCT IMPROVEMENTS—\$1,037,000

To be completed between 2nd–3rd quarters. \$830,000 is from State Grants.



9. PHASE II REHABILITATION OF THE ANSON RUDD HOUSE, A LOCAL LANDMARK AS A HISTORICAL HOUSE MUSEUM—\$275,000

An assessment is currently underway regarding the foundation in the basement of the Anson Rudd House as well as the most immediate needs for rehabilitation. Part of the assessment found the foundation of the house has been reinforced with cinderblocks—meaning the foundation is currently stable. Phase II will focus on exterior masonry work and rehabilitation of the porch and possibly the windows. Based on the assessment we will be applying for a State Historic Fund Grant in October 2017. We will not know if we received the grant until 2018.

**10. PARTNER WITH THE FREMONT COUNTY HERITAGE
COMMISSION TO ESTABLISH A LOCAL
LANDMARKS COMMISSION**

**11. FORM CENTENNIAL/MOUNTAINVIEW PARK MASTER PLAN
COMMITTEE, BEGIN PLANNING AND CONSTRUCTION
OF SPLASH PAD, PLAYGROUND, PAVILION, AND NEW
RESTROOMS—\$1,080,000**

Improvements in Mountainview Park include; Skate Park improvements such as replacing the crusher fine borders and around the skate park with concrete and installing LED lighting, restroom upgrades, new playground equipment, and sports field upgrades. We will begin the process in the 1st quarter of 2017 with anticipated completion by year end.

**12. CONTINUE ROYAL GORGE PARK TRAIL SYSTEM EXPANSION
—\$40,000**

Currently the trail system in the Royal Gorge Park consists of approximately 5.6 miles of completed trail with an additional 20 plus miles planned within the park. The existing trails have been constructed by the Mile High Youth Corps, Park staff and Steve Thomas of Terra Firma Trails. In 2016 Fremont Adventure Recreation generously supplied funding for Steve to construct trails on City owned property.

In March of 2017 Steve will return as a seasonal employee for the City for 6 consecutive months with the goal of building as much trail as possible with the first priority being the connection to Fremont Peak from the existing trails in the Royal Gorge Park. We hope to continue working with Fremont Adventure Recreation as they have expressed interest in possibly providing funding for additional equipment and/or operators.

This project will be ongoing for several years to come. This project commenced March 20th and will continue for 6 consecutive months ending in the 3rd quarter of the year.



**13. INITIATE DESIGN WORK AND PLANNING
FOR THE TUNNEL DRIVE/ROYAL GORGE PARK
TRAIL CONNECTION**

With the Moore parcel off the table for the time being the next logical option for the Connect Initiative Grant is to design a suitable and sustainable trail route from the Royal Gorge Park trail system connecting to the Tunnel Drive Trail via Fremont Peak. After designing a sustainable route we will immediately begin working with the Bureau of Land Management, State of Colorado and Castle Concrete to assure all easement agreements and cultural studies are completed prior to grant submittal in the spring of 2018. This effort began in the 1st quarter and will continue throughout the year.

**14. CONTINUE CAMPGROUND RECONSTRUCTION
EFFORTS IN THE ROYAL GORGE PARK—\$46,000**

Over the last year and a half the Parks Department has begun reconstruction of the Eastridge Campground in the Royal Gorge Park. The campground in the past has basically been a dispersed type campground with no clearly defined sites or sense of order, people camped anywhere and everywhere.

We have identified 21 designated campsites within the campground and thus far have completed the construction of 10 of those sites. Each numbered site will consist of a picnic table, fire pit area, designated tent pads and parking. We have completed upgrades to the existing picnic shelters, vault toilet and have constructed an overflow parking lot.

Upon completion of the project it is anticipated the campground will become a paid facility with funds supporting its maintenance and possibly a seasonal campground host. This will be a continuing project and will be worked on throughout the year and continued in 2018.

15. ARKANSAS RIVER BEAUTIFICATION AND RECREATION ENHANCEMENT—\$500,000

In partnership with WKRP and S₂O Engineering, created in-river recreational improvements and river bank enhancements between 1st street and 4th street. This will be completed during the 4th quarter.



16. COMPLETE DUCK POND IMPROVEMENTS AT CENTENNIAL PARK—\$32,000

Improvements are underway at the fishing pond in Centennial Park, these improvements will include; shaping and adding depth to the pond itself, installing a new lighted pond fountain/aerator, construction of a handicapped accessible fishing pier, construction of a waterfall feature and general landscaping of the pond area. Project commenced in the 1st quarter and will be completed by the 2nd quarter.

17. COMPLETE A WAYFINDING KIOSK AND LANDSCAPING ALONG HIGHWAY 50 EAST OF TOWN—\$30,000

This project will consist of the installation of a new wayfinding information kiosk and landscaping designed to create a welcoming oasis as travelers enter the city from the east and a living screen obscuring the industrial views to the north.

Landscaping will consist of a variety of trees, perennials, boulders and a section of privacy tight fencing north of the parking lot only. All trees and plantings will be drip irrigated and the entire area has been seeded with native seed. The welcome to Cañon City sign will also be relocated just to the east of the kiosk and parking lot.

This project will commence in the 2nd quarter and completion is anticipated by the end of the 3rd quarter.



18. COMPLETE RESTROOM REMODEL AT VETERANS MEMORIAL PARK—\$32,000

The Veterans Park restroom remodel will consist of all new fixtures (urinals, toilets) with sensor operated flush valves, new motion activated LED interior and exterior lighting, new sinks with metered push button faucets, forced air hand dryers, new stalls and dividers and new epoxy floors.

Veterans Park hosts many events each year as well as many travelers passing through, although the restrooms capacity remains the same the upgrades will be a great improvement. This project will commence and be completed early in the 2nd quarter.

19. WATER MAIN RADIO READ UPGRADE—\$40,000

Installation of radio read registers on residential water meters located in Cycle 2 so that they can be read by the Fixed Data Collection Platforms and increase the Water Department's

efficiencies in collecting meter reading data from the City's 8,700+ customer accounts for billing. Water meter radio registers will be replaced beginning in the second quarter of 2017 and be completed by the fourth quarter of 2017.

20. BULK WATER STATION AUTOMATED CONTROL SYSTEM UPGRADE—\$12,000

Upgrade the programmable logic controller that provides the automated control of the Bulk Water Station. This upgrade will ensure the continued reliable operation of the Bulk Water Station and provide an uninterrupted supply of drinking water to the homeowners who rely upon this supply for their needs. The upgrade of the automated control system will be done during the second quarter of 2017.

21. IMPROVE THE CITY WATER DEPARTMENT'S BACKFLOW AND CROSS-CONNECTION PREVENTION PROGRAM FOR TRACKING AND TESTING OF ASSEMBLIES—\$12,000

Purchase of new software to assist with the inventory, tracking and testing results of customer owned backflow prevention assemblies which will ensure compliance with the Colorado Primary Drinking Water Regulations. The purchase of the new Backflow Tracking software will be during the first quarter of 2017 and will be installed in the second quarter of 2017.

22. UPDATE CITY'S ORDINANCES, POLICIES, MANUALS, SOPS, AND PROCEDURES RELATIVE TO THE NEW STATE WATER QUALITY MS4 PHASE II PERMIT.

To be completed between 2nd and 4th quarters.

23. REVIEW AND APPROVE FLOODPLAIN DEVELOPMENT PERMITS AND ASSIST DEVELOPERS WITH COMPLIANCE.

This will be ongoing.

24. PROVIDE INFORMATION TO THE PUBLIC REGARDING FLOODPLAIN HAZARDS AND MITIGATION.

This will be ongoing.

25. COMPLETE TRAFFIC CONTROL SIGN REPLACEMENT IN EAST CANON TRAFFIC IMPACT AREA AND PLAN AND ACQUIRE SIGNS FOR REPLACEMENT OF SOUTH AND CENTRAL IMPACT AREAS IN 2018.

This will be ongoing.

26. CREATE A STORMWATER TASK FORCE CONSISTING OF CITY, COUNTY, AND IRRIGATION DITCH COMPANY REPRESENTATIVES TO ADDRESS STORMWATER ISSUES, IN PARTICULAR, FUNDING MEASURES FOR STORMWATER INFRASTRUCTURE IMPROVEMENTS.

To be completed between 2nd and 3rd quarters.

27. PURCHASE AND INSTALL ARROW BOARDS ON APPROPRIATE STREET CONSTRUCTION/MAINTENANCE EQUIPMENT VEHICLES.

To be completed during 2nd and quarter.

28. REPLACE DOWNTOWN STREET SIGNAGE FOR UPDATED PARKING RESTRICTIONS INSTITUTED BY CITY COUNCIL.

To be completed during the 1st quarter.

29. CONDUCT COMPREHENSIVE WATER AND STORMWATER RATE ANALYSIS TO ENSURE APPROPRIATE FUNDING FOR OPERATIONS, MAINTENANCE, AND CAPITAL IMPROVEMENTS OF THE CITY'S WATER AND STORMWATER SYSTEMS.

To be completed between 2nd and 4th quarters.

30. DESIGN AND IMPLEMENT A COMPREHENSIVE CITY-WIDE WAYFINDING PROGRAM—\$200,000

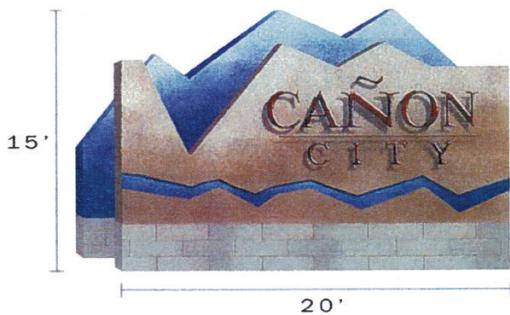


Attractive Built Environment

The City's overall appearance and built environment are critical components of the public's perception of the community's quality and vitality. The current physical environment does not meet the public expectation given only 46% of citizen survey respondents believe the overall built environment was positive and only 23% believe new development is positive.



1. Create a strong first impression by creating attractive welcome monument gateways to the City with a timeless and unifying theme.
2. Revamp the Nuisance Ordinance so that it becomes a more effective tool for keeping our neighborhoods safe and attractive.
3. Establish a Historic District downtown that can assist property owners financially and practically in the refurbishing and using older buildings.
4. Facilitate design standards (landscaping, lighting, and architectural) that apply to new and changing development along the Hwy 50 corridor.
5. Improve aesthetics by reducing clutter in the Hwy 50 Corridor: introducing ordinances that address the visibility of trash receptacles, screening of outdoor storage, removal of empty and obsolete sign structures, outside property maintenance, banners, and other nonconforming signage. (Code Enforcement)
6. Improve aesthetics by cleaning up and/or screening properties that border the Arkansas River.
7. Build on partnerships with the Police Department, Fire District and the mental health services community in the enforcement of city zoning and health and safety codes.
8. Partner with UAACOG and others in an application for grant funding to remove and/or rehab abandoned and vacant homes.
9. Begin zone changes and sign code changes to the Hwy 50 Corridor recommended in the Hwy 50 Corridor Plan. (Planning)
10. Hire additional Code Enforcement Officer—\$55,000
11. Code Ranger Program: To enhance community code enforcement through education and clean ups, the City will train neighborhood volunteers about code violations and how to achieve voluntary compliance.— \$10,000



PERFORMANCE MEASURES

	Current Actual	2018 Goal
Improve citizen rating of overall built environment as excellent/good	46%	50%
Improve citizen rating of the City's overall appearance as excellent/good	53%	57%
Improve resident rating of the City's cleanliness as excellent/good	61%	65%
Improve citizen rating of City's code enforcement as excellent/good	17%	28%
Lower resident rating of observed a code violation or other hazards in Cañon City	74%	58%

Community Investment Opportunities

The City's cultural and recreational amenities represent a key component to the overall quality of life and well-being of Cañon City. The 2016 Citizen Survey indicated a very strong level of support to fund playground, pond, and splash pad enhancements at Centennial Park.

To that end, the City proposes the following cultural and recreational investments:



Arkansas River Corridor Beautification/Recreation Improvement

Mountain View Park Improvements

Sidewalk Replacement

US 50 Gateway Signage

Wayfinding Signage

Centennial Park Playground

Centennial Park Splash Pad

Centennial Park Restrooms

Duck Pond

\$500,000

\$250,000

\$50,000

\$200,000

\$200,000

\$250,000

\$400,000

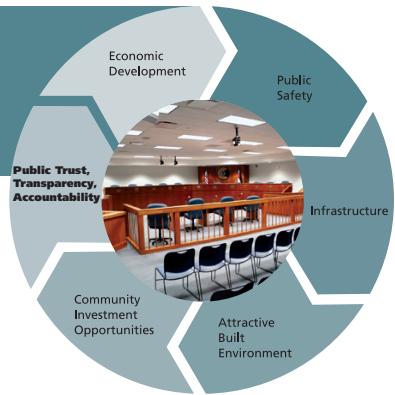
\$180,000

\$32,000



Public Trust & Accountability Investment

Cañon City residents want a City government that is responsive, accountable, and seeks feedback from citizens on City services, initiatives and policies. In the interest of building public trust, accountability and engagement the city will invest in the following:



1. PUBLIC INFORMATION

Retain a part-time Public Information Officer to enhance public trust and accountability by pro-actively engaging and informing the public of key City initiatives, projects and plans, and creating and implementing a comprehensive Public Communication Strategy and function to inform and encourage public understanding and engagement in civic affairs.

- Enhanced web site/smart phone application
- Social Media Outreach
- Conducting community surveys/focus groups
- Leveraging media partnerships
- Promoting volunteer opportunities (e.g. Block Watch, Code Rangers, etc.)

2. CITIZEN SURVEY

The annual citizen survey provides valuable information to the City Council and staff as of what the citizens think about the community and suggestions on how funds should be spent. The results help the Council establish and set priorities of City programs and services to respond to the Citizen's needs.

3. EMPLOYEE SURVEY

The City has made a commitment to seek input from employees on the health and climate of organization and then use that information to deploy strategies for organizational improvements. This assessment is one tool to help City leadership leverage strengths and address opportunities to continue its work to create a higher performing organization.

4. TABOR

In coordination with the City's legal counsel, the Finance Department insures compliance with all of the various provisions of the TABOR Amendment (Article X, Section 20 of the Colorado Constitution). One of the most significant provisions within TABOR that significantly impacts the City is revenue limitation. On November 9, 2009, the citizens of Cañon City voted to approve a "10-year time-out" from TABOR's revenue limitation requirements. In less than three years the voter approved exclusion from the revenue limitation will sunset. One of the most important things that the City will need to address is determining when and how a new ballot issue will be put before the voter's to consider extending the current 10-year "time-out" from the TABOR revenue limitation requirements.

5. STAFFING

Much of the City's establishment of a successful financial planning process, sound internal controls and a very strong overall financial health, can be attributed to the high quality of the professional staff that has been established over a long period of time. An important issue that the City should begin to plan for is the retirement of several experienced key staff (Finance Director, Chief Accountant and Accountant) who will all be retiring in the near future. Without a well-planned transition to equally experienced and capable successors, the City's financial health may unnecessarily be put at risk.

6. UTILITY BILLING

Prepare and implement plan for billing all residential customers monthly rather than quarterly. Explore the possibility of bringing some of the printing and mailing of billing statements and/or delinquent notices in-house to minimize cost increases associated with monthly billing. Adhere to established due dates and shut off dates to ensure that uncollected balances over 30 days old do not exceed 20% of original revenues billed. Create a written billing adjustment policy to include a limited list of allowable adjustments to utility bills. Include in this policy a newly evaluated and updated leak credit adjustment.

7. CITIZEN INQUIRIES

Create a 24-hour online and voicemail services to receive citizen concerns, ideas, and suggestions. The City will respond to all inquiries within 48 hours.

8. CITY RESTRUCTURING

Assure the public that the City is a wise steward of the public's resources by "living within our means" and restructuring the organization's business model for long-term fiscal sustainability and improved customer satisfaction.

9. GENERAL FUND

Maintain a minimum 20% to 30% General Fund operating reserve for valid financial emergencies and one-time capital expenses.

10. OPTIMIZE CITY SERVICES BY IDENTIFYING LONG-TERM COST SAVINGS

AND COST CONTAINMENT OPPORTUNITIES, INCLUDING:

- Managed competition
- Consolidation
- Joint partnerships
- Operational efficiencies
- Level of service adjustments

11. FINANCIAL PLAN

Develop a Five-Year Financial Plan.

12. PROGRAMS AND SERVICES

Prioritize programs and services based on the City Strategic Plan priorities.

13. BUDGET

Operate within budgeted expenses 100% of the time.

14. HEALTH PLAN

Manage the City's Health Plan to ensure its financial health and long-term fiscal sustainability.

15. CAPITAL IMPROVEMENTS

Construct capital improvements on time and within budget.

16. FINANCIAL MONITORING

Implement a Financial Trend Monitoring System comparing key financial and economic indicators as an "early warning system" regarding financial and economic health of the City.

17. CUSTOMER SATISFACTION

Evaluate customer satisfaction with City services on a regular basis and implement appropriate service improvements.



PERFORMANCE MEASURES

	Current Actual	2018 Goal
Improve citizen excellent/good rating on direction City is taking	29%	33%
Improve citizen excellent/good rating on the value of services for taxes paid	33%	36%
Improve citizen excellent/good rating of services provided by the City	51%	55%
Conduct annual citizen survey	YES	
Maintain general fund operating reserve balance as percentage of general fund expenses	20-30%	20-30%
Number of Citizen committees	1	5
Improve citizen confidence in Cañon City government	26%	31%
Improve overall customer service rating	58%	62%
Improve citizen rating of City public information services	42%	50%
Increase citizen rating of contacted a city elected official to express an opinion	17%	22%