

2019 Business Plan





Honorable Mayor and City Council

I am pleased to present for your review and adoption the City's 2019 Business Plan. This plan reflects the City Council's and Community's priorities and guides the City's decision making and resource allocations to move the community and City organization forward. The 2019 Business Plan also operationalizes the implementation of the City Council Strategic Plan that was adopted March 6, 2017.

The 2019 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 2019.

Semiannual 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, reading "Tony O'Rourke". The signature is fluid and cursive, with the first letters of the first and last names being capitalized and prominent.

Tony O'Rourke

CITY OF CAÑON CITY

CITY COUNCIL MEMBERS

Mayor – Preston Troutman

District 1 – Frank Jaquez

District 2 – Ashley Smith

District 3 – John Hamrick

District 4 – Kaitlin Turner

At Large – Dolly Gonzales

At Large – Amanda Cochran

At Large – Jim Meisner

new council member
group photo

Left to right: Dolly Gonzales, Frank Jaquez, Amanda Cochran, Preston Troutman, John Hamrick, Kaitlin Turner, Jim Meisner, Ashley Smith

SENIOR STAFF

City Administrator – Tony O'Rourke

Assistant to the City Administrator – Denise Warren

City Attorneys – Kathryn Sellars, Corey Hoffman

City Clerk – Cindy Foster Owens

Director of Community Development – Deana Swetlik

Director of Economic Development – Ryan Stevens

Director of Engineering – Adam Lancaster

Director of Finance – Tammy Nordyke

Director of Human Resources – Stephanie Masse

Director of Parks – Rex Brady

Director of Public Library – Suzanne Lasha

Director of Regional Museum & History Center – Lisa Studts

Director of Streets, Fleets, and Buildings – George Stepleton

Director of Water – Bob Hartzman

Municipal Judge – Larry Allen

Police Chief – Daric Harvey

Public Information Officer – Kristy Gotham

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Organizational Chart

CITIZENS OF CAÑON CITY

MAYOR AND CITY COUNCIL Preston Troutman - MAYOR

Frank Jaquez, Ashley Smith, John Hamrick, Kaitlin Turner, Dolly Gonzales, Amanda Cochran, Jim Meisner

CITY ATTORNEY

Hoffman, Parker, Wilson, & Carberry, P.C.

MUNICIPAL JUDGE

Larry Allen

CITY ADMINISTRATOR Tony O'Rourke

ADMIN ASSISTANT Denise Warren

CITY CLERK

Cindy Foster Owens

COMMUNITY DEVELOPMENT

Deana Swetlik

BUILDING INSPECTION

PLANNING & ZONING

LONG RANGE PLANNING

ECONOMIC DEVELOPMENT

Ryan Stevens

ENGINEERING

Adam Lancaster

ENGINEERING

STORMWATER

INFORMATION TECHNOLOGY

FINANCE

Tammy Nordyke

ACCOUNTING & BUDGETING

UTILITY BILLING

HUMAN RESOURCES

Stephanie Masse

LIBRARY

Suzanne Lasha

MUSEUM

Lisa Studts

PARKS AND FACILITIES

Rex Brady

PARKS

FORESTRY

CEMETERY

POLICE

Daric Harvey

OPERATIONS

SUPPORT SERVICES

NEIGHBORHOOD PARTNERSHIP

PUBLIC INFORMATION OFFICER

Kristy Gotham

STREETS, FLEETS, BUILDINGS

George Stepleton/Jim Johnson

STREETS

FLEET

BUILDING

WATER

Bob Hartzman

TREATMENT

DISTRIBUTION

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. The Economic Development/Downtown Director will continue to:
 - Collaborate with downtown businesses to foster the growth of the downtown as a destination through the continued development and support of the Cañon City Chamber of Commerce's Downtown Business Alliance , marketing, and customer service training.
 - Work towards more accessible parking, marketing, special events, better retail and restaurant 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 business to expand and strengthen the local economy. These programs will include business development incentives that will encourage and spur new business starts and commercial construction.
 - Partner with Fremont Economic Development Corporation's Business Roundup business plan competition.
 - Manage and create grant programs to enhance buildings and businesses such as the City's Life Safety Grant and the Façade Improvement grant.
 - 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.
 - Evaluate different tools and programs to determine the best mechanisms for revitalizing downtown. This includes completion of the Certified Local Government program and exploring the possibility of an Urban Renewal Authority.
 - Capitalize on the momentum created by the Small Business Revolution to create more awareness of Cañon City as a destination and a place to relocate a business to.
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. The City will engage in an outreach and survey process to identify areas for improvement including streamlining the Planned Unit Development and Planned Development District process. The City will engage in outreach to identify areas for improvement including streamlining the Planned Unit Development and Planned Development District process, special events permit process, and evaluate the pros and cons of adopting the 2018 building code.
3. Continue the physical revitalization of the City to promote a strong first impression and community attractiveness to businesses and visitors.
4. Develop new riverfront zoning district language for the Arkansas River Corridor through Cañon City that creates 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. Staff will also develop an infrastructure plan to encourage development of the river corridor between First Street and Third Street.
5. Continue to partner with the proposed new Master Developer at Four Mile Ranch to facilitate the development of a 55+ active community and a sustainable golf course for a long term economic benefit to Cañon City.
6. Continue to partner with the developer for the St. Scholastic property to repurpose the property to a viable and attractive use.

PERFORMANCE MEASURES

| | Current Actual | 2019 Goal |
|------------------------------------------------|-------------------|--------------|
| Increase number of business sales tax licenses | 1465 | 1500 |
| Increase annual sales tax growth | 4.7% | 3.0% |
| Increase downtown sales tax revenue | 1.4% | 3.0% |
| Increase building permit assessed value | \$30M | \$20M |

Public Safety

The City is committed to providing a safe and secure environment for its residents, businesses, and visitors. Based on the latest Citizen Survey, 87% of the community feels safe in their neighborhood and their overall feeling of safety in Cañon City is 63%. 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 2019:



1. REDUCE NARCOTICS AVAILABILITY, DEMAND, AND DIVERT TO TREATMENT WHEN APPROPRIATE

Narcotics availability and addiction drive a majority of most non-domestic related criminal activity. Expansion of the current capacity of the drug investigations unit within the Cañon City Police Department and regional partnership for narcotics investigation will be developed. To reduce the demand for substances, those with clear addictions will be assessed for appropriate diversion to treatment and coordination with the County Wellness Treatment Court. To further prevent and reduce illicit narcotics in Cañon City, the current complement of 1 canine team will be expanded to 3 canine teams. These teams will be strategically deployed to aid in the detection and deterrence of drug offenses within the city, and also to assist the correctional facilities within our area in preventing the introduction of narcotics inside the facility.

2. REDUCE PROPERTY CRIMES AND IMPROVE CASE MANAGEMENT PRACTICES

The investigation of property crimes was previously centralized in the patrol division. The negative effects of this philosophy were lack of communication and identification of trends, limited investigation efforts, and ultimately many missed opportunities to stop property criminals from continuing to victimize the public. The detective unit has been given primary responsibility to review and analyze all reports written by patrol officers to ensure that no crime falls through the cracks. Detectives have also been charged with the primary responsibility to investigate property crimes that appear to be trends or are above a certain monetary loss. The department will place a heavy emphasis on the reduction of theft through strategic bait operations, community outreach, and enhanced investigation of these crimes.

3. INCREASE SAFETY OF THE MOTORING PUBLIC AND RESPOND TO CITIZEN COMPLAINTS OF TRAFFIC SAFETY

Prior enforcement methods aimed at reducing traffic violations and traffic crashes were decentralized. This method was hampered by the available time of patrol officers to spend in traffic enforcement activities and inconsistent communication across shifts about problem areas. Without a central location to coordinate efforts, traffic enforcement was purely responsive to citizen complaints and sometimes lacked follow-up with complainants about actions taken. The department's efforts will be centralized under a designated traffic officer to ensure continuity of traffic operations and coordination of increased proactive enforcement efforts to reduce impaired driving and high crash locations. The traffic officer will utilize a police motorcycle and be tasked with increasing public compliance with traffic laws.

4. LEADERSHIP DEVELOPMENT

The department will focus on succession planning and preparation of internal staff to take a leadership role and/or a formal positions within the agency. Internal and external leadership training, mentoring programs, and strategic delegation designed to challenge and encourage existing staff to take on new responsibilities will prepare them for future leadership positions. Staff turnover has impacted the ability of internal candidates to be adequately qualified to assume formal supervisory positions and must be addressed. A salary progression and development plan aimed at reducing turnover and encouraging staff to take on increasing responsibilities within the department and within their professional organizations will be implemented.

5. EMERGENCY MANAGEMENT

Cañon City's emergency operations plans need to be updated and must include coordinated mitigation efforts to prevent disasters. A significant partnership that is not represented in coordinated emergency plans are the correctional facilities in our area. Building on the Warden's meeting hosted by Cañon City, emergency management officials from the police department

and these facilities will develop coordinated mitigation plans for not only emergencies affecting the facilities but also potential assistance these facilities can provide to the community in the event of a large disaster. A civilian group of volunteers have joined the department to help increase response capacities should a large scale disaster impact Cañon City. Many communities use this concept as a *Community Emergency Response Team*. Updating existing and improving existing operational plans with partners who can help respond or may be affected by either manmade or natural disasters will be initiated in 2019. Critical incidents that require a tactical response will also be a focus. Officers in the Cañon City Police Department have expressed an interest in further developing an internal tactical team. The department will still support multi-agency tactical teams, but the department will focus on internal response capabilities to ensure uninterrupted service delivery for the most critical incidents.



6. CRIME PREVENTION

Outreach and prevention efforts will be focused on stakeholders within Cañon City that are specifically targeted by certain crimes. Theft, sexual violence, domestic violence, and crimes that are pervasive in the business community will be focus areas. Department efforts will be concentrated on community engagement events, citizen involvement, increasing communication and outreach within targeted demographics, and education programs to harden targets and prevent crime.

7. TECHNOLOGY UPGRADES

Technology continues to provide agencies more effective methods to investigate crime and improve prosecutions. Following the implementation of computers in cars, field fingerprint identification machines, license plate readers, and electronic traffic records in 2018, 2019 will focus on body cameras for officers and a more robust records management systems to analyze crime trends and department responses.

8. IMPROVE SCHOOL SAFETY

The Department is using a two prong approach to prevent and respond to incidents at schools within Cañon City. The School Resource Officers will continue to provide preventative programming to mitigate public safety issues on school grounds. SRO's will still coordinate readiness drills and other activities to ensure that if an event happens on school grounds that the police department is prepared for a wide variety of safety related issues and works in concert with the School District. The Police Department will also increase school zone enforcement to ensure safe traffic practices.

9. PROVIDE INCREASED SUPPORT FOR VICTIMS OF CRIME

Victims advocacy is an important part of the law enforcement profession. The Department will continue to improve supports systems through increased volunteer opportunities, internal training, program expansion, and community education and outreach efforts.



10. IMPLEMENT NEIGHBORHOOD PARTNERSHIP INITIATIVE

To promote safe, attractive, vibrant and engaged neighborhoods, the Police Department will take the lead in implementing the neighborhood partnership initiative. The Neighborhood Partnership will consist of a comprehensive set of existing and proposed programs led by a Neighborhood Partnership Manager and staff to create safe, attractive, and vibrant neighborhoods; in addition to assisting residents to become better organized and engaged with their neighbors, neighborhood, and their City.

PERFORMANCE MEASURES

| | Current Actual | 2019 Goal |
|-----------------------------------------------------------|----------------|------------|
| Reduce UCR Part 1 violent crime rate per 1000 population | 5.15 | 4.90(↓5%) |
| Reduce UCR Part 1 property crime rate per 1000 population | 46.46 | 44.12(↓5%) |

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 2018 only 44% of citizen survey respondents rated the overall built environment of Cañon City as positive. To that end, the following 2019 initiative are proposed.



1. CONTINUATION OF THE STREET IMPROVEMENTS PROGRAM FUNDED BY THE 2A SALES TAX & WATER FUNDS

- \$1M Water Main Replacement
- \$5.2M Street Reconstruction
 - Main Street – 9th Street to 14th Street
 - S. 4th Street – Ellsworth Ave. to Dalmatian Drive & Myrtle Ave – S. 4th Street to S. 7th Street
 - 12th Street – College Ave to Royal Gorge Blvd.
 - Forge Road – Bellows Ct. to Evelyn Drive
 - Harding Ave – 5th Street to 9th Street
 - Meadows Ave – 10th Street to 12th Street

2. US 50 PEDESTRIAN SAFETY CROSSING PROJECT/ CO 115 SIDEWALK IMPROVEMENTS

CDOT IGA received pending City Council direction on US Highway 50 Corridor Plan Design 2019 \$650,000 & Construction 2020 \$3,350,000



3. PAVE GRAVEL STREETS—\$682,000

Design/CDOT approval for CMAQ funded project construction in 2020

4. HYDRAULIC DITCH CROSSING REPLACEMENT—\$200,000

Location TBD

5. CCMS MAIN STREET SAFETY IMPROVEMENTS SRTS—\$500,000

6. LINCOLN SCHOOL SAFETY IMPROVEMENTS SRTS—\$363,200

7. COMPLETE CONSTRUCTION OF THE ARKANSAS RIVER BEAUTIFICATION AND RECREATION ENHANCEMENTS:

The City has been awarded a Great Outdoors Colorado grant in the amount of \$350,000 for this project. Construction began in late November 2018 and is progressing with project completion scheduled by the end of the second quarter 2019.

8. ROAD RESURFACING—\$400,000

Approximately 5 miles of roadway crack/chip sealed

9. MISCELLANEOUS CONCRETE AND SIDEWALK REPLACEMENT—\$100,000

10. BEGIN PHASE THREE OF THE CENTENNIAL PARK RENOVATION PROJECT—\$407,000

Phase three improvements will include the replacement of all existing asphalt within the park, re-shaping and expanding the duck pond area, installation of splash pad shade structures, replace three small shelters, install seven additional parking stalls, new picnic tables and trash receptacles, various concrete work, install additional power supply south of the duck pond, irrigation and landscaping. Projected completion by year end 2019.



11. DOWNTOWN ALLEY RECONSTRUCTION—\$200,000

- 300 Block – North side
- 400 Block – North side

12. PEDESTRIAN BRIDGE REPAIRS—\$150,000

13. STORMWATER CAPITAL IMPROVEMENTS—\$1,600,000

- Dawson Ranch culvert improvements
- Drainage for 9th Street, Abbey, Northeast

14. IMPLEMENT REQUEST MANAGEMENT TOOL

Online asset maintenance reporting

15. REHABILITATE WATER TANK LOCATED AT FOUR MILE RANCH—\$950,000

16. COMPLETE CAMPGROUND RECONSTRUCTION EFFORTS IN THE ROYAL GORGE PARK—\$40,000 BUDGET.

B&G Construction was hired in the fall of 2018 to construct campsites in the Eastridge Campground. B&G Construction completed eight additional sites leaving only four remaining which the Parks Department will complete for a total of twenty one campsites. An informational kiosk and iron ranger pay station will be installed as well as road and drainage improvements. Completion expected by the end of the second quarter 2019.

17. CONTINUE ROYAL GORGE PARK TRAIL SYSTEM EXPANSION—\$34,000

Steve Thomas of Terra Firma Trails will return as a seasonal employee for the City for 6 consecutive months, beginning in January. Currently the trail system in the Royal Gorge Park consists of approximately 17.6 miles of completed trail with an additional 8 plus miles planned within the park. Trail construction in 2019 will be focused on the west side connection to Point Alta Vista.

18. BEGIN PLANNING THE CONNECTION TRAIL LINKING TUNNEL DRIVE TRAIL TO THE ROYAL GORGE PARK—\$20,000

The City has reached an agreement with CPW implementing a seasonal closure of the proposed Fremont Peak/Tunnel Drive connection trail from June 1st through October. The Fremont Peak/Tunnel Drive connection trail has been designed and flagged. Linda Skinner of the Bureau of Land Management Royal Gorge Field Office will begin cultural studies in early 2019 with study completion scheduled for spring 2019. Trail construction could begin the last quarter of 2019.

19. COMPLETE A WAYFINDING KIOSK AND LANDSCAPING ALONG HIGHWAY 50 EAST OF TOWN

The welcome to Canon City sign has been relocated, landscaping and irrigation is completed at the site. All three kiosk locations have been verified by CDOT with construction to be complete by years end. Kiosks will be located at the pull off east of town, the River Station and the Royal Gorge Park Visitors Center.

20. MOUNTAIN VIEW SOCCER FIELD RECONSTRUCTION—\$72,000

Utilize \$17,500 grant from the Colorado Soccer Association to reconstruct the soccer field at Mountain View Park, which will be reconstructed between Fall 2019 and Spring 2020.

21. REVISIT BIKE PLAN TO INCLUDE A FULLY PAINTED BIKE LANE ON COLLEGE AVE.



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 44% of citizen survey respondents believe the overall built environment was positive and only 25% believe new development is positive.



1. Create a strong first impression by installing attractive monument gateway signs to the City by the end of the third quarter.
2. Finalize and adopt an updated and clarified Nuisance Ordinance so that it becomes a more effective tool for keeping our neighborhoods safe and attractive.
3. Install phase I directional/wayfinding signage by the end of the third quarter.
4. Continue to update, monitor and make available a vacant/abandoned homes list for investors/developers to purchase, make updates and introduce them back into the market as viable housing units.
5. Introduce a new paint program as a component of the Keep Cañon Clean campaign.
6. Promote the physical revitalization of the City to promote a strong first impression and community attractiveness to businesses and visitors through:
 - a. Continued Code Enforcement efforts including the "Keep Cañon Clean" campaign.
 - b. Creation of Design Standards/Guidelines for the downtown area as required as a next step to the establishment of the Certified Local Government in 2018.
 - c. Offering Façade Improvement and Neighborhood Improvement grants totaling \$55,000.
7. Make improvements to 110 South First Street (Constantino's) including demolition of the building and site planning for the future.
8. Update the vacant and abandoned home list.



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.

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



| | |
|-----------------------------------------------------------------|------------------|
| Centennial Park Master Plan – Phase III: | \$407,000 |
| Pedestrian Bridge Repairs: | \$150,000 |
| Campground and fencing improvements at Royal Gorge Park: | \$40,000 |
| Royal Gorge Park fencing – Phase II: | \$50,000 |
| Temple Canyon – Road resurfacing: | \$85,000 |
| Red Canyon Park – Road resurfacing: | \$85,000 |
| Rudd House renovations: | \$200,000 |
| (\$148,000 State Grant & \$52,000 from donations) | |
| Façade Improvement Grants | \$20,000 |
| ADA playground and facility revisions: | \$25,000 |
| Neighborhood Improvement Grants | \$35,000 |



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. OPERATE WITHIN BUDGET EXPENSE 100% OF THE TIME

| | 2019 Adopted Budget |
|-------------------------|---------------------|
| General Government Fund | \$17,200,000 |
| Self-Insurance Fund | \$ 2,394,920 |
| Water Fund | \$ 7,610,905 |

2. PUBLIC INFORMATION

Continue 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 and factual responses
- Conducting community surveys/focus groups
- Leveraging media partnerships
- Promoting volunteer opportunities (e.g. Block Watch, Explorer Program, etc.)

3. 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.

4. 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. The 2019 survey will include questions from City Council.

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

Billing for all residential customers has moved to monthly rather than quarterly beginning January of 2018. 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 as well as the possibility of auto-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. The City shall also promote its current capacity to process recurring utility payments with E-checks or credit/debit cards through its online portal, at no additional costs to customers.

7. CITIZEN INQUIRIES

Citizens can contact the City 24-hours via the main phone line, on-line "contact us" email link, and social media. The Administrative Assistant responds to all voicemails and emails within 2 business days. The Public Information Officer

currently has a 100% response rate of 11 hour response time on Facebook. All email inquiries received by the PIO are also responded to within 2 business days. Staff, will also provide a weekly report to City Council.

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 organizations 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
- Demonstrate cost savings of at least \$500,000

11. FINANCIAL PLAN

Follow our newly developed 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.

18. SOLAR AGREEMENT

The City has contracted with a local solar garden which will result in a savings of approximately \$20,000 per year.



PERFORMANCE MEASURES

| | Current Actual | 2019 Goal |
|------------------------------------------------------------------------------------------------------|----------------|-----------|
| Maintain general fund operating reserve balance as percentage of general fund expenses | 30% | 25% |
| Maintain water fund operating reserve balance as percentage of water fund expenses | 55% | 31% |
| Maintain self-insurance fund operating reserve balance as percentage of self-insurance fund expenses | 53% | 47% |