

2026 - 2030

Strategic Plan



Colorado Springs Utilities[®]

It's how we're all connected

Effective 01.21.2026

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01

Letter from the CEO



I'm proud to introduce our Strategic Plan—a four-year roadmap that reflects not only our organizational priorities, but also my vision for how we continue to serve Colorado Springs with excellence, integrity and purpose.

The plan is intentionally focused on the enterprise level to provide clear direction while empowering divisions to lead the way in execution. Each division will develop the priorities, measures, programs and continuous improvement efforts necessary to bring our strategies to life. Employee engagement is essential to the success of our Strategic Plan. Every role connects to our strategic objectives, ensuring that individual contributions collectively drive meaningful solutions.

Our strategic focus remains centered on three pillars: Reliability, Rates and Relationships. Whether delivering services, ensuring sustainability, or fostering partnerships, we are always accountable to our customers.

Building on the momentum of the last few years, we have kept the five organization-wide strategic objectives. These objectives challenge us to innovate, adapt and lead the organization on behalf of our customers. They are the backbone of our strategic plan: they ensure that all the divisions and employees are working toward the same priorities.

- **Operational Excellence:** Drive efficiency through innovation and continuous improvement.
- **Focus on the Customer:** Anticipate needs and exceed expectations.
- **Financial Accountability:** Steward resources with care and transparency.
- **Support Our Community:** Strengthen the region we call home.
- **Enable Employee Empowerment:** Create a workplace where people thrive.

Each strategic objective is supported by two coordinated strategies that offer actionable guidance. These strategies will help inform operational decisions and ensure alignment with our enterprise-wide goals. Our strategic plan is a living framework that will evolve as we learn, grow and respond to the needs of our customers and community. This plan will help leaders prioritize investments, time, and talent toward priorities that support long-term goals. Thank you for your dedication, your service, and your belief in what we do. The future is ours to shape.

In service,
Travas Deal

Strategic Foundation

The strategic plan focuses the organization on delivering the mission and vision and achieving a competitive position in each of the Utilities Board's strategic focus areas of reliability, rates and relationships.

02

Our Mission

Provide safe, reliable, and competitively priced utilities to our customers.

Our Vision

Ready for today, prepared for a sustainable future.

Our Values

Every employee is accountable for upholding the values of the organization.

PEOPLE - We promote and foster a welcoming environment in which everyone is treated with dignity and respect.

TRUST - We demonstrate the highest standards of integrity, competence, transparency and professionalism.

RESPONSIBILITY - We are committed to fiscal and environmental stewardship of all resources.

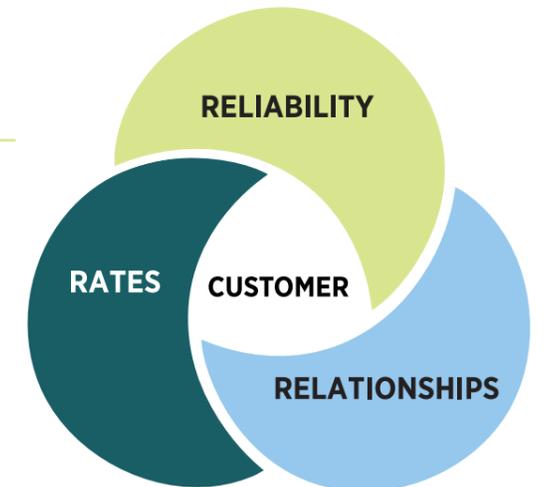
COLLABORATION - We develop cooperative goals, share information and foster relationships.

CONTINUOUS IMPROVEMENT - We innovate, optimize and adapt to serve customers today and in the future.

SAFETY - We are passionately committed to no one getting hurt.

03

Strategic Focus



The Utilities Board is primarily and ultimately accountable for ensuring the benefits of local ownership and control to the residents of Colorado Springs. The Utilities Board also has a responsibility to its current and future customers by balancing: reliability, rates and relationships.



Reliability

- On-demand energy and water service
- System resiliency
- Trusted community service provider



Rates

- Financial sustainability
- Resources used responsibly
- Customer value



Relationships

- Safe, satisfied and loyal customers
- Engaged, innovative and customer-focused employees
- Valued stakeholders
- Vibrant regional economy

04 Strategy Map

The strategy map provides a visual overview of the components of our strategic plan. It is a snapshot to help communicate how we will continue to provide service and value to achieve our enterprise goals.

Utilities Board Focus Areas: Reliability, Rates, Relationships

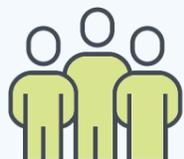


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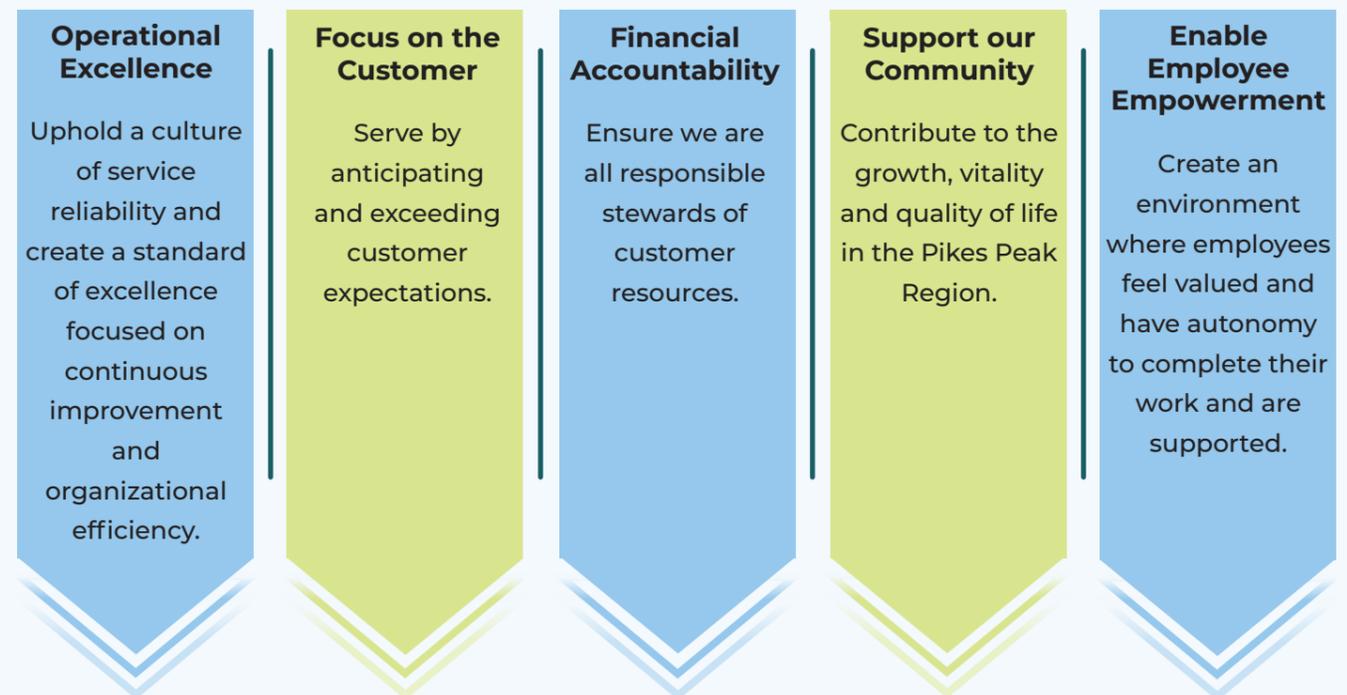


Our Values

Safety • People • Trust • Responsibility
• Collaboration • Continuous Improvement



Strategic Objectives



Strategies



Strategic Objectives & Supporting Strategies

05

Strategic objectives are continuous improvement activities designed to address business and performance gaps and leverage organizational strengths. They are our high-level, 3-5 year goals that will help us achieve our mission and vision. These objectives are designed to guide the organization's efforts and resources toward desired outcomes. Strategic objectives make strategy actionable by involving all employees in operationalizing the organization's goals; aligning day-to-day work, projects, programs and initiatives.

01 Operational Excellence

Uphold a culture of service reliability and create a standard of excellence focused on continuous improvement and organizational efficiency.

Why it matters

The objective is the core of our business and mission.

Strategies

- Adopt innovative technologies
- Optimize operations

02 Focus on the Customer

Serve by anticipating and exceeding customer expectations.

Why it matters

Our customers are at the center of every decision we make. We need to go beyond the basics and ensure they have a positive experience while doing business with us.

Strategies

- Anticipate and meet customer preferences
- Enhance internal and external customer relationships

03 Financial Accountability

Ensure we are all responsible stewards of customer resources.

Why it matters

We all play a role in the financial health of the organization and to best serve our customers we need to be vigilant when making financial decisions.

Strategies

- Mitigate financial risk
- Responsibly use resources at a division, department and section level

04 Support the Community

Contribute to the growth, vitality and quality of life in the Pikes Peak Region.

Why it matters

As a locally owned utility, we are an integral part of the business and residential communities, and it is our responsibility to be a collaborative partner.

Strategies

- Serve as a cooperative partner
- Maintain and update long-term integrated resource plans

05 Enable Employee Empowerment

Create an environment where employees feel valued, have autonomy to complete their work, and are supported.

Why it matters

Our employees are the most important and essential asset of our organization.

Strategies

- Encourage professional development and training opportunities
- Recognize, appreciate, and value employees

06

Strategic Plan Implementation

ENTERPRISE STRATEGIC PLAN

- Mission, vision, values
- Board focus areas
- Strategic objectives
- Strategies
- Enterprise balanced scorecard

DIVISION STRATEGIC PLAN

- Mission, vision, values
- Division strategic plan outlining aligned priorities
- Division scorecards
- Workforce plans
- Climate survey action plans

DEPARTMENT/SECTION MANAGEMENT PLAN

- Mission, vision, values
- Programs of work
- Priorities to achieve division strategic plan
- Workforce plans
- Aligned budgets

INDIVIDUAL PERFORMANCE PLAN

- Employee goals
- Employee competencies
- Projects to support division/department strategic plan priorities

Glossary

Balanced scorecard

An integrated strategic planning and performance management system that communicates with clarity an organization's vision, mission and strategy to employees and other stakeholders; aligns day-to-day work to vision and strategy; provides a framework for prioritizing programs and projects; and uses strategic performance measures and targets to measure progress.

Measures

Measures are the quantifiable indicators used to assess progress toward achieving strategic objectives. They serve as the bridge between high-level goals and day-to-day performance, helping organizations determine whether their strategies are effective and where adjustments may be needed.

Mission

The organization's purpose, including who is served and what products, programs and services are provided to customers and stakeholders.

Organizational alignment

The existence of a consistently clear understanding of the organization's mission, vision and strategy throughout an entire organization. An aligned organization is one where everyone understands how what they do contributes to the aspirations of the organization and it is clear how business units, support units, and employees interact to create value for the organization's customers and connect to the organization's vision.

Performance measure

Performance measures provide objective evidence of progress toward a strategic goal and are an analytical basis for decision making.

Priority	Strategic programs of work or initiatives that are deliberately ranked in importance to guide decision-making, resource allocation, and execution. Priorities establish what must be addressed first to effectively advance the organization's strategic objectives and ensure alignment across divisions, departments and teams.
Resources	Resources are the assets, capabilities, and inputs an organization uses to achieve its strategic objectives. These include human, financial, physical, intellectual and intangible (i.e., brand reputation, stakeholder relationships and organizational values) resources.
Strategic initiative	New or continuing projects and actions designed to improve performance of one or more strategic objectives. Strategic initiatives typically span 1-2 years.
Strategic objectives	The specific continuous improvement activities designed to fill gaps. They are 3-5 year goals that help us achieve our mission and vision. Strategic objectives make strategy actionable by involving all employees in operationalizing the organization's goals.
Strategic plan	The document used to communicate with an organization the organizational goals, the actions needed to achieve those goals and all of the other critical elements developed during the planning exercise.
Strategic planning	An organizational management activity that is used to set priorities, focus energy and resources, strengthen operations, ensure that employees and other stakeholders are working toward common goals, establish agreement around intended outcomes/results, and assess and adjust the organization's direction in response to a changing environment.

Strategic focus area	Focus areas that build on the customer value proposition to define the organization's high-level business strategy, break down the vision and mission into action, and focus energy on desired strategic results. Our focus areas are reliability, rates and relationships.
Strategies	Actionable approaches that translate strategic objectives into coordinated efforts across divisions and departments. Strategies provide clear direction on what needs to be done and how it should be executed ensuring alignment, consistency, and accountability throughout the organization. By guiding operational decisions and resource deployment, strategies enable each division to contribute meaningfully to enterprise-wide goals.
Strategy map	A graphic that shows a snapshot of the organization's strategy and all of the elements of the strategic plan.
Target	A target is a specific, measurable performance level that an organization aims to achieve within a defined timeframe. Targets are used to translate strategic objectives and measures into actionable goals, providing a benchmark against which progress and success can be evaluated.
Values	The organization's beliefs and principles that articulate the culture of the organization. These are the standards that describe how employees and the organization are expected to behave internally and externally. They serve as the basis for decision making and influence actions in everyday situations.
Vision	A vivid, emotionally inspiring, time-specific picture of a future to which the organization aspires.



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